Program ID AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AGL

| | | | SENATE D | RAFT | | | | | | HOUS | E DRAI | T | | | |
|------------|-------------------------------------|---------|--------------|-------|------------|-----------|--------|--------------------------------|-----------|----------------|--------|------------|-----------|-------|----------|
|) # | EXPLANATION | | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | 7 2015 | | SEQ # |
| | 0 | .00 | 750,000 | A | 0.00 | | A | , | 0.00 | 750,000 | A | 0.00 | | A | |
| | 9 | .00 | 1,089,967 | В | 9.00 | 1,089,967 | В | | 9.00 | 1,089,967 | В | 9.00 | 1,089,967 | В | |
| | 0 | .00 | 5,500,000 | W | 0.00 | 5,500,000 | W | | 0.00 | 5,500,000 | W | 0.00 | 5,500,000 | W | |
| | 9 | .00 | 7,339,967 | | 9.00 | 6,589,967 | | | 9.00 | 7,339,967 | | 9.00 | 6,589,967 | | |
| - : | 1 | | | | | | | | | | | | | | |
| | AGREE | ****** | ************ | ***** | ****** | ******** | ****** | ********* | ********* | ************ | ****** | ****** | ******* | ***** | + |
| | OBJECTIVE: TO PE | DEVE | LOPMENT OF | THE | STATE BY S | | * | OBJECTIVE: TO AQUACULTURA | AL DEVEL | OPMENT OF | THE ST | ATE BY STI | | | |
| | FACILITATING, AI FINANCIAL SERVI | | | | | | | FACILITATING, FINANCIAL SEI | · | | | | | | |
| | FOOD MANUFACT | URER | S, AND AQUA | ACULT | TURISTS TH | | | FOOD MANUFA | ACTURERS | S, AND AQUAG | CULTUI | | | | |
| | PROGRAM QUALI | FICAT | ION REQUIRI | EMEN' | TS. | | | PROGRAM QUA | ALIFICATI | ON REQUIREN | MENTS. | | | | |
| 0-00 | I | | | | | | | | | | | | | | 100-0 |
| | SUPPLEMENTAL I | REQUE | ST: | | | | | SUPPLEMENTA | L REQUES | ST: | | | | | |
| | ADD FUNDS FOR | AGRIO | CULTURAL L | OANS | . | | | ADD FUNDS F | OR AGRIC | CULTURAL LO | ANS. | | | | |
| | (/A; /2,000,000A) | | | | | | | (/A; /2,000,000A) |) | | | | | | |
| | AGREE | ******* | ***** | ***** | ****** | ***** | ***** | ******* | ****** | ****** | ****** | ***** | ***** | ***** | • |
| | SENATE DOES NO FUNDS FOR DEPO | | | CULTU | JRAL LOAN | REVOLVING | | HOUSE DOES N | OT CONC | UR | | | | | |
| | FUND. | | | | | | | DETAIL OF GO | OVERNOR' | S REQUEST: | | | | | |
| | DETAIL OF GOVE | ERNOR | S'S REQUEST: | | | | | ADDITIONAL L | OAN FUN | DS (2,000,000) | | | | | |

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-------------|------|-----------|------------------------|------|-------------|--------|-------------|
| 0.00 | 750,000 A | 0.00 | | A BUDGET TOTALS BY MOF | 0.00 | 750,000 A | 0.00 | A |
| 9.00 | 1,089,967 B | 9.00 | 1,089,967 | В | 9.00 | 1,089,967 B | 9.00 | 1,089,967 B |
| 0.00 | 5,500,000 W | 0.00 | 5,500,000 | W | 0.00 | 5,500,000 V | V 0.00 | 5,500,000 W |
| 9.00 | 7,339,967 | 9.00 | 6,589,967 | TOTAL BUDGET | 9.00 | 7,339,967 | 9.00 | 6,589,967 |

Program ID AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL

AGRICULTURE

| | | HOUSE DRAFT | | | | | | | | | | | | |
|------|-------------|-------------|---|--------|------------|---|-------------|-------|------------|---|--------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Z 2015 | | SEQ# |
| | 87.00 | 5,306,588 | A | 87.00 | 5,455,104 | A | | 87.00 | 5,306,588 | A | 87.00 | 5,455,104 | A | |
| | 42.00 | 8,752,936 | В | 42.00 | 8,752,936 | В | | 42.00 | 8,752,936 | В | 42.00 | 8,752,936 | В | |
| | 0.00 | 672,380 | N | 0.00 | 672,380 | N | | 0.00 | 672,380 | N | 0.00 | 672,380 | N | |
| | 0.00 | 512,962 | T | 0.00 | 512,962 | T | | 0.00 | 512,962 | T | 0.00 | 512,962 | T | |
| | 0.00 | 44,270 | U | 0.00 | 44,270 | U | | 0.00 | 44,270 | U | 0.00 | 44,270 | U | |
| | 0.00 | 50,360 | W | 0.00 | 50,360 | W | | 0.00 | 50,360 | W | 0.00 | 50,360 | W | |
| | 129.00 | 15,339,496 | | 129.00 | 15,488,012 | | 12 | 29.00 | 15,339,496 | | 129.00 | 15,488,012 | | |
| | | | | | | | 1 | | | | | | | |

- 1

AGREE

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

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NONDOMESTIC 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.

- 1

Program ID AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

| | | SENATE DRAFT | | | HOUSE DE | RAFT | |
|-------|---|---|---|---|--|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 70-00 | 01 | | | T | | | 70-001 |
| | | | (407,460) N | | | (407,460) N | |
| | | | 407,460 P | | | 407,460 P | |
| | | F FINANCING FOR (5) | TEMPORARY POSITIONS THER FEDERAL FUNDS. | | OF FINANCING FOR (5) T | TEMPORARY POSITIONS THER FEDERAL FUNDS. | * |
| | (1) TEMPORARY PES 28,836N/28,836P) (1) TEMPORARY ENT (1) TEMPORARY ENT (1) TEMPORARY PES 27,768N/27,768P) STUDENT HELP (-15, OVERTIME, NIGHT E FRINGE BENEFITS (- | TOMOLOGIST IV (#118 T CONTROL TECHNIC TOMOLOGIST V (#9800 TOMOLOGIST IV (#980 T CONTROL TECHNIC 636N/15,636P) DIFFERENTIALS (-10,70 | IAN III (#118281; - 6A; -47,448N/47,448P) 07A; -42,140N/42,140P) IAN III (#98008A; - | (1) TEMPORARY PES 28,836N/28,836P) (1) TEMPORARY EN (1) TEMPORARY EN (1) TEMPORARY PES 27,768N/27,768P) STUDENT HELP (-15 OVERTIME, NIGHT IN FRINGE BENEFITS (- | TOMOLOGIST IV (#1182 ST CONTROL TECHNIC TOMOLOGIST V (#9800 TOMOLOGIST IV (#9800 ST CONTROL TECHNIC (,636N/15,636P) DIFFERENTIALS (-10,70) | IAN III (#118281; - 6A; -47,448N/47,448P) 07A; -42,140N/42,140P) IAN III (#98008A; - 5N/10,705P) | |

Program ID AGR122

PLANT, PEST, AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL

| | | SENATE DRAFT | | | | HOUSE DR. | AFT | |
|-------|---|------------------------|---------------------------|-------|-------------------------------------|---|--------------------------------|-------|
| Q# | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| | | | | | I | | | |
| 71-00 | 1 | | | | 1 | | | 71- |
| | | | (262,420) | | | | (262,420) N | |
| | | | 262,420 | P | | | 262,420 P | |
| | | - | IT QUARANTINE FROM OS. | | | EQUEST: OF FINANCING FOR PLAN O OTHER FEDERAL FUN | - | |
| | (/N; /-262,420N) (/P; /262,420P) ************************************ | *********** | *********** | ***** | (/N; /-262,420N) (/P; /262,420P) | ************* | ****************************** | *** |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REOUEST: | | | HOUSE CONCURS | | | |
| | | DIFFERENTIAL (-88,500N | /88,500P) | | DETAIL OF GOVER | RNOR'S REQUEST: | | |
| | SALARY REIMBURSI | EMENT (-81,270N/81,270 | P) | | OVERTIME, NIGHT | DIFFERENTIAL (-88,500N | J/88,500P) | |
| | MEAL ALLOWANCE | · / / | | | | SEMENT (-81,270N/81,270 | P) | |
| | FRINGE BENEFITS (-: | | | | MEAL ALLOWANCE | | | |
| | | OF ANIMALS (-1,310N/1 | 310P) | | FRINGE BENEFITS (| | 2107) | |
| | CAR MILEAGE (-5,000 | , , | (40N1/49 (40D) | | | E OF ANIMALS (-1,310N/1 | ,310P) | |
| | TRAINING COSTS AN | ND REGISTRATION (-48, | 04UN/48,04UP) | | CAR MILEAGE (-5,00 | 0019/5,000P) ND REGISTRATION (-48, | 640N/48 640D) | |
| | | | | | TRAINING COSTS A | ND REGISTRATION (-46, | | |
| | | | | TOTA | L CHANGES BY MOF | | | |
| | | | (669,880) | N | | | (669,880) N | |
| | | | 669,880 | P | | | 669,880 P | |

| | | | | 669,880 | | | | | | | 669,880 | |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 87.00 | 5,306,588 | A | 87.00 | 5,455,104 | A | BUDGET TOTALS BY MOF | 87.00 | 5,306,588 | A | 87.00 | 5,455,104 | A |
| 42.00 | 8,752,936 | В | 42.00 | 8,752,936 | В | | 42.00 | 8,752,936 | В | 42.00 | 8,752,936 | В |
| 0.00 | 672,380 | N | 0.00 | 2,500 | N | | 0.00 | 672,380 | N | 0.00 | 2,500 | N |
| 0.00 | 512,962 | T | 0.00 | 512,962 | T | | 0.00 | 512,962 | T | 0.00 | 512,962 | T |
| 0.00 | 44,270 | U | 0.00 | 44,270 | U | | 0.00 | 44,270 | U | 0.00 | 44,270 | U |
| 0.00 | 50,360 | W | 0.00 | 50,360 | W | | 0.00 | 50,360 | W | 0.00 | 50,360 | W |
| | | | 0.00 | 669,880 | P | | | | | 0.00 | 669,880 | P |
| 129.00 | 15,339,496 | | 129.00 | 15,488,012 | | TOTAL BUDGET | 129.00 | 15,339,496 | | 129.00 | 15,488,012 | |

Program ID AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: AGL

| | SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | | | |
|------|--|-------------------------|---|-------|-------------------------|-----------|-------|-----------------------------|-------------------------|--|-----------|-------------|------|--|--|--|
| SEQ# | EXPLANATI | ON | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | F | 7 2015 | SEQ# | | | |
| | | 36.32 | 3,281,623 | В | 36.32 | 3,281,623 | В | | 36.32 | 3,281,623 B | 36.32 | 3,281,623 B | | | | |
| | | 36.32 | 3,281,623 | | 36.32 | 3,281,623 | | _ | 36.32 | 3,281,623 | 36.32 | 3,281,623 | - | | | |
| - | 1 | | | | | | | | | | | | - 1 | | | |
| | ************************************** | ******** | ****** | ***** | ******* | ******** | ***** | ********** | ****** | ********* | ****** | ******** | *** | | | |
| | ANIMAL DISE IMPORT REG | EASES IN II ULATION, | NT THE INTRO MPORTED CA' QUARANTINE ESTS AND DIS | ΓS AN | D DOGS THE MONITORIN | ROUGH | L | ANIMAL DISEA IMPORT REGU | ASES IN IM LATION, Q | T THE INTRODUCTION THE INTRODUCTION IN THE INTRODUCTION IN THE INTERIOR IN THE INTERIOR INTER | DOGS THRO | DUGH | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | _ | | |
| 36.32 | 3,281,623 B | 36.32 | 3,281,623 B | 3 | 36.32 | 3,281,623 B | 36.32 | 3,281,623 B |
| 36.32 | 3,281,623 | 36.32 | 3,281,623 | TOTAL BUDGET | 36.32 | 3,281,623 | 36.32 | 3,281,623 |

Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL

AGRICULTURE

| | | SENATE DI | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|------|-------------|-----------|------|-------|-----------|-------------|---------|-------|-----------|---------|-------|-----------|------|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | EXPLANATION | FY 2014 | | | FY 2015 | | | SEQ# | |
| | 13.68 | 1,497,780 | A | 13.68 | 1,497,780 | A | | 13.68 | 1,497,780 | A | 13.68 | 1,497,780 | A | |
| | 5.00 | 159,527 | В | 5.00 | 281,052 | В | | 5.00 | 159,527 | В | 5.00 | 281,052 | В | |
| | 0.00 | 377,518 | N | 0.00 | 377,518 | N | | 0.00 | 377,518 | N | 0.00 | 377,518 | N | |
| | 18.68 | 2,034,825 | | 18.68 | 2,156,350 | | | 18.68 | 2,034,825 | | 18.68 | 2,156,350 | | |
| _ | 10.00 | 2,034,023 | | 10.00 | 2,130,330 | | _ | 10.00 | 2,034,023 | | 10.00 | 2,130,330 | | |

AGREE

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

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

Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|-------|--|---|--|---|---|--------------------------------|--------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | | |
| 70-00 | 01 | | | 1 | | | 70-001 | | | | |
| | | | (99,230) N | | | (99,230) N | | | | | |
| | | | 99,230 P | | | 99,230 P | | | | | |
| | AND FUNDS FROM F (/N; /-99,230N) (/P; /99,230P) ************************************ | FINANCING FOR (1) | TEMPORARY POSITION THER FEDERAL FUNDS. | AND FUNDS FROM F (/N; /-99,230N) (/P; /99,230P) | QUEST: OF FINANCING FOR (1) T FEDERAL FUNDS TO OT | | ** | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REQUEST: | | HOUSE CONCURS | | | | | | | |
| | GENERAL ADJUSTM FRINGE BENEFITS (- SERVICES ON A FEE TRAINING COSTS AN TRANSPORTATION, I | ENT (-7,000N/7,000P) 10,666N/10,666P) (-20,000N/20,000P) ID REGISTRATION FEI NTRA-STATE (-7,000N A-STATE (-3,000N/3,000 S (-3,000N/3,000P) ,000N/8,000P) | /7,000P) | GENERAL ADJUSTM FRINGE BENEFITS (- SERVICES ON FEE B TRAINING COSTS AI INTRASTATE TRANS | ZESTOCK INSPECTOR I MENT (-7,000N/7,000P) -10,666N/10,666P) BASIS (-20,000N/20,000P) ND REGISTRATION FEE SPORTATION (-7,000N/7 DWANCE INTRASTATE ES (-3,000N/3,000P) 8,000N/8,000P) | ES (-7,600N/7,600P) (,000P) | | | | | |

Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL AGRICULTURE

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|---|---|---|--|--|--|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 71-00 | 01 | | | 1 | | | 71-00 |
| | | | (278,288) N | | | (278,288) N | |
| | | | 278,288 P | | | 278,288 P | |
| | AND FUNDS FOR LIV FUNDS TO OTHER FI (/N; /-278,288N) (/P; /278,288P) | F FINANCING FOR (1) TI VESTOCK DISEASE CON EDERAL FUNDS. | | I | OF FINANCING FOR (1) T VESTOCK DISEASE CON | | ** |
| | 55,500N/55,500P) FRINGE BENEFITS (- SERVICES ON A FEE TRAINING COSTS AT TRANSPORTATION, TRANSPORTATION, POSTAGE (-4,500N/4, SCIENTIFIC SUPPLIES OFFICE SUPPLIES (-3 MISCELLANEOUS O' RENTAL OF LAND, E ADVERTISING (-850) | TERINARY MEDICAL OF 30,988N/30,988P) (-103,000N/103,000P) ND REGISTRATION FEE INTRA-STATE (-7,000N/ OUT-OF-STATE (-10,000 500P) 3,000N/3,000P) THER CURRENT EXPEN BUILDING (-4,000N/4,000 N/850P) AS AND OIL (-5,000N/5,00 | S (-15,000N/15,000P) 7,000P) N/10,000P) SES (-5,000N/5,000P) P) | 55,500N/55,500P) FRINGE BENEFITS (SERVICES ON FEE B TRAINING COSTS A INTRASTATE TRAN OUT OF STATE TRA POSTAGE (-4,500N/4 SCIENTIFIC SUPPLIE OFFICE SUPPLIES (-1) MISCELLANEOUS O RENTAL OF LAND, I ADVERTISING (-850) | TERINARY MEDICAL OF -30,988N/30,988P) SASIS (-103,000N/103,000I) ND REGISTRATION FEE SPORTATION (-7,000N/7, NSPORTATION (-10,000N,500P) ES (-16,000N/16,000P) 3,000N/3,000P) THER CURRENT EXPEN BUILDING (-4,000N/4,000 | P) S (-15,000N/15,000P) 000P) J/10,000P) (SES (-5,000N/5,000P) P) | |

Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL

| SEQ # EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 FY 2010 410,000 U SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) (/U; /410,000U) | 410,000 U | SEQ # |
|--|-----------|----------|
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPAR OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) | · | |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPAR OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) | · | |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPAR OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) | · | U |
| ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) (/U; /410,000U) (/U; /410,000U) | RTMENT | |
| | ****** | **** |
| AGREE | | |
| SENATE CONCURS. ALLOWS VACATION FUNDS TO BE CREDITED TO GENERAL FUND. DETAIL OF GOVERNOR'S REQUEST: VACATION TRANSFERS (410,000) NON-RECURRING. HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: VACATION TRANSFERS (410,000) NON-RECURRING. | | |
| TOTAL CHANGES BY MOF | | |
| (377,518) N | (377,518) | N |
| 410,000 U | 410,000 T | |
| 377,518 P | 377,518 I | <u> </u> |
| 0.00 0.00 410,000 TOTAL CHANGES 0.00 0.00 | 410,000 | |
| 13.68 1,497,780 A 13.68 1,497,780 A BUDGET TOTALS BY MOF 13.68 1,497,780 A 13.68 | 1,497,780 | A |
| 5.00 159,527 B 5.00 281,052 B 5.00 159,527 B 5.00 | 281,052 I | В |
| 0.00 377,518 N 0.00 N 0.00 377,518 N 0.00 | 1 | N |
| 0.00 410,000 U 0.00 | 410,000 U | Ű |
| 0.00 377,518 P 0.00 | 377,518 I | P |
| 18.68 2,034,825 18.68 2,566,350 TOTAL BUDGET 18.68 2,034,825 18.68 | 2,566,350 | |

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL

| | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | | |
|--------------------|------------------------|-----------------|--------|------------|-----------|-------|-----------------------------|-------------|---------------------|------------|-----------|-------|-------|
| Q# EXPLA | NATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | | SEQ # |
| | 6.00 | 750,643 | A | 6.00 | 911,887 | A | | 6.00 | 750,643 A | 6.00 | 911,887 | A | |
| | 23.50 | 2,116,000 | В | 23.50 | 2,116,000 | В | | 23.50 | 2,116,000 B | 23.50 | 2,116,000 | В | |
| | 7.50 | 1,127,933 | W | 7.50 | 1,127,933 | W | | 7.50 | 1,127,933 W | 7.50 | 1,127,933 | W | |
| | 37.00 | 3,994,576 | | 37.00 | 4,155,820 | | | 37.00 | 3,994,576 | 37.00 | 4,155,820 | | |
| - 1 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| ********* AGREE | ****** | ******* | ****** | ******* | ******* | ***** | *********** | ******* | ****** | ******* | ******* | ***** | |
| ORIECTI | VE: TO ASSIST | ' IN DEVELOPI | NG AN | JD MANAGI | NG THE | | OBJECTIVE: TO |) ASSIST II | N DEVELOPING ANI |) MANAGINO | G THE | | |
| | AGRICULTUR. | | | | | ND | | | L RESOURCES BY E | | |) | |
| RELIABI | LE SUPPLIES O | F IRRIGATION | WATI | ER, FARMLA | ND, | | RELIABLE SUP | PLIES OF I | IRRIGATION WATER | R, FARMLAN | D, | | |
| | RUCTURE, PRO | | | , | | | | , | DUCE-PROCESSING, | | | | |
| SLAUGH FACILIT | TER, AND AGR | RICULTURAL F | RESEA | RCH AND PI | ROCESSING | | SLAUGHTER, A FACILITIES. | ND AGRIC | CULTURAL RESEAR | CH AND PRO | DCESSING | | |
| TACILIT | | | | | | | TACILITIES. | | | | | | |
| 00-001 | | | | | | | | | | | | | 100- |
| | | | | | 265,000 | W | | | | | 265,000 | W | |
| SUPPLE | MENTAL REQU | EST: | | | | | SUPPLEMENTA | L REQUES | ST: | | | | |
| ADD FU | INDS FOR MOL | OKAI IRRIGA | TION S | SYSTEM. | | | ADD FUNDS F | OR MOLO | KAI IRRIGATION SY | STEM. | | | |
| (/W; /265 | ,000W) | | | | | | (/W; /265,000W) | | | | | | |
| AGREE | ***** | ***** | ****** | ****** | ***** | ***** | ********** | ****** | ******* | ***** | ***** | ***** | |
| SENATE | CONCURS. | | | | | | HOUSE CONCU | RS | | | | | |
| | OF GOVERNO | | | | | | | | | | | | |
| | DE LOADER 4 W | | ` ' | 00) | | | DETAIL OF GO | | | | | | |
| | DE LOADER TR | | | | | | | | HEEL DRIVE (150,000 |)) | | | |
| | TOR AND WEL WHEEL DRIV | | 1/ | | | | BACKHOE LOA GENERATOR A | | | | | | |
| (2) 50 V | IIDDD DIG V | 2 (55,000 £/101 | -/ | | | | (2) SUV 4 WHE | | · / / | | | | |
| MONTEE | CURRING. | | | | | | ` ′ | | | | | | |
| NON-RE | CUKKING. | | | | | | NON-RECURRI | | | | | | |

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL

AGRICULTURE

| | SENATE DRAF | T | | HOUSE D | RAFT | |
|------------------|-------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF

| | | | | | 265,000 | W | | | | | | 265,000 | W |
|---|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| - | 0.00 | | | 0.00 | 265,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | 265,000 | |
| _ | 6.00 | 750,643 | A | 6.00 | 911,887 | A | BUDGET TOTALS BY MOF | 6.00 | 750,643 | A | 6.00 | 911,887 | A |
| | 23.50 | 2,116,000 | В | 23.50 | 2,116,000 | В | | 23.50 | 2,116,000 | В | 23.50 | 2,116,000 | В |
| | 7.50 | 1,127,933 | W | 7.50 | 1,392,933 | W | | 7.50 | 1,127,933 | W | 7.50 | 1,392,933 | W |
| - | 37.00 | 3,994,576 | | 37.00 | 4,420,820 | | TOTAL BUDGET | 37.00 | 3,994,576 | | 37.00 | 4,420,820 | |

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL

AGRICULTURE

| | | SENATE DI | RAFT | | HOUSE DRAFT | | | | | | | | | |
|------|-------------|-----------|------|-------|-------------|---|-------------|-------|-----------|---|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Z 2015 | | SEQ# |
| | 16.00 | 1,193,246 | A | 16.00 | 1,193,246 | A | | 16.00 | 1,193,246 | A | 16.00 | 1,193,246 | A | |
| | 3.00 | 374,738 | В | 3.00 | 374,738 | В | | 3.00 | 374,738 | В | 3.00 | 374,738 | В | |
| | 0.00 | 77,424 | N | 0.00 | 77,424 | N | | 0.00 | 77,424 | N | 0.00 | 77,424 | N | |
| | 0.00 | 300,000 | T | 0.00 | 300,000 | T | | 0.00 | 300,000 | T | 0.00 | 300,000 | T | |
| | 0.00 | 502,559 | W | 0.00 | 502,559 | W | | 0.00 | 502,559 | W | 0.00 | 502,559 | W | |
| | 19.00 | 2,447,967 | | 19.00 | 2,447,967 | | | 19.00 | 2,447,967 | | 19.00 | 2,447,967 | | |
| | | | | | | | i i | | | | | | | |

- 1

AGREE

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

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL AGRICULTURE

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---|-----------------------------------|--|---|---|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 70-00 | 01 | | | I | | | 70-00 |
| | | | (77,424) N | | | (77,424) N | |
| | | | 77,424 P | | | 77,424 P | |
| | | - | MODITIES BRANCH FROM DS. | | - | IMODITIES BRANCH FROM DS. | ** |
| | FRINGE BENEFITS (-POSTAGE (-50N/50P) CAR MILEAGE (-2,50 TRANSPORTATION, SUBSISTENCE, INTR MISCELLANEOUS O' ELECTRONIC DATA INDIRECT COSTS (-2 REFUNDS (-7,100N/7, | O GENERAL FUND (-57, 1,560N/1,560P) 0N/2,500P) INTRA-STATE (-3,100N/2,800) THER CURRENT EXPEN PROCESSING MAINTEN ,564N/2,564P) 100P) | 3,100P) P) SES (-350N/350P) | FRINGE BENEFITS (POSTAGE (-50N/50P) CAR MILEAGE (-2,50 INTRASTATE TRAN INTRASTATE SUBSI MISCELLANEOUS C | TO GENERAL FUND (-57, -1,560N/1,560P)))))))))))))) | .100P) -2,800N/2,800P) SES (-350N/350P) | |
| | \$800 NON-RECURRIN | , | | * | (,100P) | | |

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL AGRICULTURE

| | SENATE DRAFT | | | | HOUSE D | RAFT | |
|------------------|--------------|---------|----|-----------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EX | PLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|-------------|
| | | | | (77,424) | N | | | | | | (77,424) | N |
| | | | | 77,424 | P | | | | | | 77,424 | P |
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 16.00 | 1,193,246 | A | 16.00 | 1,193,246 | A | BUDGET TOTALS BY MOF | 16.00 | 1,193,246 | A | 16.00 | 1,193,246 | A |
| 3.00 | 374,738 | В | 3.00 | 374,738 | В | | 3.00 | 374,738 | В | 3.00 | 374,738 | В |
| 0.00 | 77,424 | N | 0.00 | | N | | 0.00 | 77,424 | N | 0.00 | | N |
| 0.00 | 300,000 | T | 0.00 | 300,000 | T | | 0.00 | 300,000 | T | 0.00 | 300,000 | T |
| 0.00 | 502,559 | W | 0.00 | 502,559 | W | | 0.00 | 502,559 | W | 0.00 | 502,559 | W |
| | | | 0.00 | 77,424 | P | | | | | 0.00 | 77,424 | P |
| 19.00 | 2,447,967 | | 19.00 | 2,447,967 | | TOTAL BUDGET | 19.00 | 2,447,967 | | 19.00 | 2,447,967 | |

Program ID AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: AGL

| | | SENATE DI | RAFT | | | | | | HOUS | E DRAI | \mathbf{T} | | | |
|---|---|--|-------|-----------|----------|-------|--|---|-----------------------|---------|--------------|----------|-------------|-------|
| EQ# EXP | PLANATION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ : |
| | 4.00 | 310,405 | A | 4.00 | 310,405 | A | | 4.00 | 310,405 | A | 4.00 | 310,405 | A | |
| | 0.00 | 125,000 | В | 0.00 | 125,000 | В | | 0.00 | 125,000 | В | 0.00 | 125,000 | В | |
| | 0.00 | 46,134 | N | 0.00 | 46,134 | N | | 0.00 | 46,134 | N | 0.00 | 46,134 | N | |
| | 4.00 | 481,539 | | 4.00 | 481,539 | | | 4.00 | 481,539 | | 4.00 | 481,539 | | |
| - 1 | | | | | | | | | | | | | | |
| ***** | ****** | ***** | ***** | ***** | ****** | ***** | ****** | ***** | ****** | ***** | ***** | ****** | ***** | |
| AGRI | EE | | | | | | | | | | | | | |
| | ECTIVE: TO DEVELO | | | | | | OBJECTIVE: TO | | | | | | | |
| | IMERCIAL AQUACU | | | | | | COMMERCIAL A | - | | | | | | |
| | ERSITY OF PRODUCT TECHNOLOGIES AN | · · | | | | | DIVERSITY OF I | | , | | | | | |
| | ULATIONS, DISEASE | | | | | | REGULATIONS, | | | | | | | |
| | | | | | | | | | | | | | | |
| DEVI | ELOPMENT. | | | | | | DEVELOPMENT | `• | | | | | | |
| | ELOPMENT. | | | | | | DEVELOPMENT | `. | | | | | | 60- |
| | ELOPMENT. | | | | (46,134) | N | DEVELOPMENT | `. | | | | (46,134) | N | 60- |
| 50-001 SUPP | PLEMENTAL REQUE | | | | , , , | N | SUPPLEMENTAI | L REQUES | | | | | N | 60- |
| 50-001 SUPP RED | PLEMENTAL REQUE DUCE FEDERAL FUN | | VIOUS | FEDERAL G | , , , | N | SUPPLEMENTAI REDUCE FEDE | L REQUES | | IOUS FF | EDERAL GRA | | N | 60- |
| 50-001 SUPP RED (/N; /- | PLEMENTAL REQUE | NDS FOR PREV | | | RANT. | | SUPPLEMENTAI | L REQUES | | IOUS FF | EDERAL GRA | | N | 60- |
| 50-001 SUPP RED (/N; /- | PLEMENTAL REQUE DUCE FEDERAL FUN -46,134N) | NDS FOR PREV | | | RANT. | | SUPPLEMENTAI REDUCE FEDE | L REQUES | | IOUS FI | EDERAL GRA | | N ****** | 60- |
| SUPP RED (/N; /- ******* AGRI SEN/ | PLEMENTAL REQUE DUCE FEDERAL FUN -46,134N) EE ATE CONCURS. | NDS FOR PRE | ***** | | RANT. | | SUPPLEMENTAI REDUCE FEDE | L REQUES RAL FUNE | | IOUS FI | EDERAL GRA | | N ****** | 60- |
| SUPP RED (/N; /- ******* AGRI SENA DET | PLEMENTAL REQUE DUCE FEDERAL FUN -46,134N) | NDS FOR PRE | ***** | | RANT. | | SUPPLEMENTAI REDUCE FEDE (/N; /-46,134N) ************************************ | L REQUES RAL FUND | OS FOR PREV | IOUS FI | EDERAL GRA | | N ****** | 60 |
| SUPP RED (/N; /- ******* AGRI SENA DET OVEI | PLEMENTAL REQUE DUCE FEDERAL FUN -46,134N) EE ATE CONCURS. FAIL OF GOVERNOR RTIME (-4,405) | NDS FOR PRE | ***** | | RANT. | | SUPPLEMENTAI REDUCE FEDE (/N; /-46,134N) HOUSE CONCUL DETAIL OF GO | L REQUES RAL FUNE RS | OS FOR PREV | IOUS FF | EDERAL GRA | | N ***** | 60 |
| SUPP RED (/N; /- ********* AGRI SENA DET OVEI FRIN | PLEMENTAL REQUE DUCE FEDERAL FUN -46,134N) | NDS FOR PREV | ***** | | RANT. | | SUPPLEMENTAI REDUCE FEDE (/N; /-46,134N) ************************************ | L REQUES RAL FUNE RS VERNOR'S | OS FOR PREV | IOUS FI | EDERAL GRA | | N | 60 |
| SUPP RED (/N; /- ********* AGRI SENA DET OVEI FRIN SERV SCIE | PLEMENTAL REQUEDUCE FEDERAL FUNG-46,134N) EE ATE CONCURS. FAIL OF GOVERNOR RTIME (-4,405) IGE BENEFITS (-1,10) VICES ON A FEE (-13) NTIFIC SUPPLIES (-2) | NDS FOR PREVENCES FOR FOR PREVENCES FOR PREVENCES FOR PREVENCES FOR PREVENCES FOR PREV | ***** | | RANT. | | SUPPLEMENTAI REDUCE FEDE (/N; /-46,134N) ************************************ | L REQUES RAL FUNE RS VERNOR'S (05) TS (-1,103) EE BASIS (| S REQUEST: (-13,180) | IOUS FI | EDERAL GRA | | N ****** | 60 |
| SUPP RED (/N; /- ************************************ | PLEMENTAL REQUE DUCE FEDERAL FUN (-46,134N) EE ATE CONCURS. FAIL OF GOVERNOR RTIME (-4,405) IGE BENEFITS (-1,10) VICES ON A FEE (-13 NTIFIC SUPPLIES (-2 MILEAGE (-4,000) | R'S REQUEST: 3) 3,180) 22,446) | ***** | | RANT. | | SUPPLEMENTAI REDUCE FEDE. (/N; /-46,134N) ************************************ | L REQUES RAL FUNI RS VERNOR'S 05) TS (-1,103) EE BASIS (PLIES (-22 | S REQUEST: (-13,180) | IOUS FI | EDERAL GRA | | N | 60 |
| SUPP RED (/N; /- ********* AGRI SENA DET OVEI FRIN SERV SCIE CAR TRAN | PLEMENTAL REQUEDUCE FEDERAL FUNG-46,134N) EE ATE CONCURS. FAIL OF GOVERNOR RTIME (-4,405) IGE BENEFITS (-1,10) VICES ON A FEE (-13) NTIFIC SUPPLIES (-2) | NDS FOR PREVENCEST: 3) 3,180) 22,446) RA-STATE (-5 | ***** | | RANT. | | SUPPLEMENTAI REDUCE FEDE (/N; /-46,134N) ************************************ | L REQUES RAL FUNI RS VERNOR'S 05) TS (-1,103) EE BASIS (PLIES (-22 (-4,000) | S REQUEST: (-13,180) | ***** | EDERAL GRA | | N | 60 |

Program ID AGR153

GR153 AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: AGL AGRICULTURE

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF

| | | | | | (46,134) | N | | | | (46,134) N |
|---|------|---------|---|------|----------|------------------------|------|-----------|------|------------|
| | 0.00 | | | 0.00 | (46,134) | TOTAL CHANGES | 0.00 | | 0.00 | (46,134) |
| | 4.00 | 310,405 | A | 4.00 | 310,405 | A BUDGET TOTALS BY MOF | 4.00 | 310,405 A | 4.00 | 310,405 A |
| | 0.00 | 125,000 | В | 0.00 | 125,000 | В | 0.00 | 125,000 B | 0.00 | 125,000 B |
| | 0.00 | 46,134 | N | 0.00 | | N | 0.00 | 46,134 N | 0.00 | N |
| _ | 4.00 | 481,539 | | 4.00 | 435,405 | TOTAL BUDGET | 4.00 | 481,539 | 4.00 | 435,405 |

Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGL

AGRICULTURE

| | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|------|-------------|-----------|------|------|-----------|---|------------|------|-----------|-------------|------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | FY | 2015 | | SEQ# |
| | 0.00 | 650,601 | A | 0.00 | 50,601 | A | | 0.00 | 650,601 | A | 0.00 | 50,601 | A | |
| | 0.00 | 500,000 | В | 0.00 | 500,000 | В | | 0.00 | 500,000 | В | 0.00 | 500,000 | В | |
| | 0.00 | 3,397,691 | W | 0.00 | 3,397,691 | W | | 0.00 | 3,397,691 | W | 0.00 | 3,397,691 | W | |
| | 0.00 | 4,548,292 | | 0.00 | 3,948,292 | | | 0.00 | 4,548,292 | | 0.00 | 3,948,292 | | |

- 1

AGREE

AGRICULTURAL ENTERPRISES.

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

TOTAL CHANGES BY MOF

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 0.00 | 650,601 | A | 0.00 | 50,601 | A | BUDGET TOTALS BY MOF | 0.00 | 650,601 | A | 0.00 | 50,601 | A |
| 0.00 | 500,000 | В | 0.00 | 500,000 | В | | 0.00 | 500,000 | В | 0.00 | 500,000 | В |
| 0.00 | 3,397,691 | W | 0.00 | 3,397,691 | W | | 0.00 | 3,397,691 | W | 0.00 | 3,397,691 | W |
| 0.00 | 4,548,292 | | 0.00 | 3,948,292 | | TOTAL BUDGET | 0.00 | 4,548,292 | | 0.00 | 3,948,292 | |

- 1

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL

| | | SENATE DI | RAFT | | | | | | HOUSI | E DRAF | T | | | |
|--------|---|---|--|---|---|--|---|---|--|---------------------------------|--|--|----------|-------|
| EQ# | EXPLANATION | FY 2014 | | FY | Z 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | 14.00 | 1,562,275 | A | 14.00 | 1,629,367 | A | 1 | 14.00 | 1,562,275 | A | 14.00 | 1,629,367 | A | |
| | 0.00 | 20,000 | В | 0.00 | 20,000 | В | | 0.00 | 20,000 | В | 0.00 | 20,000 | В | |
| | 0.00 | 184,500 | N | 0.00 | 184,500 | N | | 0.00 | 184,500 | N | 0.00 | 184,500 | N | |
| | 14.00 | 1,766,775 | | 14.00 | 1,833,867 | | _ | 14.00 | 1,766,775 | | 14.00 | 1,833,867 | <u>_</u> | |
| - | 1 | | | | | | | | | | | | | - |
| | ************************************** | ****** | ****** | ******* | ****** | ***** | ******** | ****** | ****** | ***** | ******* | *************************************** | ***** | |
| | OBJECTIVE: TO PROM COMMERCIAL AGRIC PROGRAMS FOR AGR GROWTH POTENTIAL EXPANSION OF MAR AGRICULTURAL AND TIMELY ACCURATE | CULTURE BY SPO ICULTURAL PRO S; FACILITATIN KETING OPPORT O PROCESSED PRO | ONSORINODUCTS OF THE DISTURBLE OF THE DISTURBLE OF THE DISTURBE OF THE DISTURB | IG JOINT M WITH HIGH EVELOPMI FOR TARC S; AND PRO | ARKETING H REVENUE ENT AND BETED | | OBJECTIVE: TO COMMERCIAL PROGRAMS FO GROWTH POTE EXPANSION OI AGRICULTURA TIMELY ACCU | AGRICULT OR AGRICU ENTIALS; F F MARKET AL AND PRO | TURE BY SPON LTURAL PROP ACILITATING ING OPPORTU OCESSED PRO | NSORINDUCTS THE DINITIES DOUCTS | IG JOINT MA WITH HIGH EVELOPME FOR TARG S; AND PRO | ARKETING I REVENUE ENT AND ETED | | |
| 100-00 |)1 | | | | | | | | | | | | | 100-0 |
| | SUPPLEMENTAL REQ | UEST: AND FUNDS FOR | R HAWAI | I AGRICUL | TURAL | | SUPPLEMENTA ADD (3) POSIT STATISTIC BRA | ΓIONS AND | | HAWAI | I AGRICULT | ΓURAL | | |
| | STATISTIC BRANCH. | | | | | | STATISTIC DIA | ANCH. | | | | | | |
| | ` / | ******* | ****** | ****** | ******* | ***** | (/A; 3.00/250,000 | | ****** | ***** | ******** | *************************************** | ***** | |
| | STATISTIC BRANCH. (/A; 3.00/250,000A) | ······································ | ***** | ****** | ****** | ****** | | OA) ******* | ************************************** | ***** | ****** | ****** | ***** | |
| | STATISTIC BRANCH. (/A; 3.00/250,000A) ********************************** | ONCUR. OR'S REQUEST: STICIAN V SR24 STICIAN IV SR22 PENSES (163,300 | (#15011 | | ************************************** | ······································ | (/A; 3.00/250,000 | OA) NOT CONCU OVERNOR'S STATISTIC STATISTIC | S REQUEST: IAN V SR24 (# IAN IV SR22 (| | | 27,744 EACH) | **** | |

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|--|---------------------|--|--|--------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-00 |)1 | | | | | | 101-001 |
| | PROGRAMS. | • | ANDING AND LABELING | PROGRAMS. | QUEST: S AND FUNDS FOR BRAN | NDING AND LABELING | |
| | (/A; 3.00/250,000A) ********************************** | ********** | ************** | (/A; 3.00/250,000A) | ********** | ************** | ** |
| | SENATE DOES NOT O | | | HOUSE DOES NOT C | CONCUR | | |
| | (1) ECONOMIC DEVE (2) ECONOMIC DEVE #15015A; 26,682 EACH LOCAL AGRICULTUR | LOPMENT SPECIALIS LOPMENT SPECIALIS I) RE PROMOTIONS (166 | , | (2) ECONOMIC DEVI #15015A; 26,682 EAC | ELOPMENT SPECIALIST ELOPMENT SPECIALIST | , , , | |
| | 6-MONTH DELAY IN | HIRE. | | 6-MONTH DELAY IN | HIRE. | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 14.00 | 1,562,275 | A | 14.00 | 1,629,367 | A | BUDGET TOTALS BY MOF | 14.00 | 1,562,275 | A | 14.00 | 1,629,367 | A |
| 0.00 | 20,000 | В | 0.00 | 20,000 | В | | 0.00 | 20,000 | В | 0.00 | 20,000 | В |
| 0.00 | 184,500 | N | 0.00 | 184,500 | N | | 0.00 | 184,500 | N | 0.00 | 184,500 | N |
| 14.00 | 1,766,775 | | 14.00 | 1,833,867 | | TOTAL BUDGET | 14.00 | 1,766,775 | | 14.00 | 1,833,867 | |

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL

| | | SENATE DE | RAFT | | | | | | HOUSE DRA | AFT | | | |
|---------|---|--|---|---|--|-------|--|--|--|--|--|-------|-------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | Z 2015 | | SEQ# |
| | 22.00 5.00 | 1,489,886 299,315 | | 22.00 5.00 | 1,531,076 326,280 | | | 22.00 5.00 | 1,489,886 A 299,315 B | 22.00 5.00 | 1,531,076 326,280 | | |
| | 27.00 | 1,789,201 | | 27.00 | 1,857,356 | | _ | 27.00 | 1,789,201 | 27.00 | 1,857,356 | | |
| - 1 | l | | | | | | | | | | | | - |
| | ************************************** | ******** | ***** | ****** | ****** | ***** | ******** | ****** | ******* | ******* | ****** | ***** | + |
| | OBJECTIVE: TO EXPAI STATE'S ECONOMY B' POLICIES AND PLANS RESOURCES AND STA INFORMATION BETWI EFFECTIVENESS AND PROGRAMS. | Y PROVIDING L , DIRECTING OF FF, PROVIDING EEN STAKEHOL | EADER PERATION THE FOR THE DERS, A | SHIP, FOR ON, ALLO HE EXCHA AND ENHA | MULATING CATING NGE OF ANCING THE | | STATE'S ECON POLICIES AND RESOURCES A INFORMATION | IOMY BY P PLANS, DI ND STAFF, BETWEEN | AGRICULTURE'S C PROVIDING LEADER IRECTING OPERATI , PROVIDING FOR T N STAKEHOLDERS, FICIENCY OF THE I | RSHIP, FORM ION, ALLOCA HE EXCHAN AND ENHAN | ULATING ATING GE OF ICING THE | | |
| 100-001 | | | | | | | | | | | | | 100-0 |
| | SUPPLEMENTAL REQUADD (3) POSITIONS A OUTREACH ACTIVITII | ND FUNDS FOR | R STATE | E AGRICUL | TURAL LANI |) | SUPPLEMENTA ADD (3) POSI OUTREACH AG | TIONS AND | ST: D FUNDS FOR STAT | E AGRICULT | URAL LAND | | |
| | (/A; 3.00/76,000A) ********************************** | ******** | ***** | ****** | ****** | ***** | (/A; 3.00/76,000 | , | ******** | ******* | ****** | ***** | * |
| | SENATE DOES NOT CO | | | | | | HOUSE DOES | NOT CONC | UR | | | | |
| | (1) PLANNER IV SR22 ((2) PLANNER III SR20 (| (#15016A; 26,860) | , | 70 EACH) | | | DETAIL OF G (1) PLANNER I (2) PLANNER I | V SR22 (#1: | | 70 EACH) | | | |
| | 6-MONTH DELAY IN H | IIRE. | | | | | 6-MONTH DEL | | | • | | | |

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|-------------------------------------|-------------------------------------|---|--------------------------------------|---|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 102-00 |)1 | | | | | | 102-00 |
| | AGRICULTURE AND (/A; /1,000,000A) | PROGRAM TO PROMOT FOOD SECURITY. | TE THE DEVELOPMENT OF | AGRICULTURE ANI (/A; /1,000,000A) | A PROGRAM TO PROMO' D FOOD SECURITY. | TE THE DEVELOPMENT OF | |
| | AGREE SENATE DOES NOT O | | *************************************** | HOUSE DOES NOT (| | *************************************** | * |
| | DETAIL OF GOVERN AGRICULTURAL DE | ~ | D SECURITY (1,000,000) | DETAIL OF GOVER AGRICULTURAL DE | RNOR'S REQUEST: EVELOPMENT AND FOO | D SECURITY (1,000,000) | |

| | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|---|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 22.00 | 1,489,886 | A | 22.00 | 1,531,076 | A BUDGET TOTALS BY MOF | 22.00 | 1,489,886 A | 22.00 | 1,531,076 A |
| 5.00 | 299,315 | В | 5.00 | 326,280 |) B | 5.00 | 299,315 B | 5.00 | 326,280 B |
| 27.00 | 1,789,201 | | 27.00 | 1,857,356 | TOTAL BUDGET | 27.00 | 1,789,201 | 27.00 | 1,857,356 |

- 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | |
|------|-------------|-----------|------|-------|---------|---|-------------|-------|-----------|-------|-----------|------|
| SEQ# | EXPLANATION | FY 2014 | | I | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 7.00 | 384,525 | A | 7.00 | 384,525 | A | | 7.00 | 384,525 A | 7.00 | 384,525 A | |
| | 4.00 | 420,000 | В | 4.00 | 420,000 | В | | 4.00 | 420,000 B | 4.00 | 420,000 B | |
| | 11.00 | 804,525 | | 11.00 | 804,525 | | _ | 11.00 | 804,525 | 11.00 | 804,525 | |

- 1

AGREE

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|-------|---------|------------------------|-------|-----------|-------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 7.00 | 384,525 A | 7.00 | 384,525 | A BUDGET TOTALS BY MOF | 7.00 | 384,525 A | 7.00 | 384,525 A |
| 4.00 | 420,000 B | 4.00 | 420,000 | В | 4.00 | 420,000 B | 4.00 | 420,000 B |
| 11.00 | 804,525 | 11.00 | 804,525 | TOTAL BUDGET | 11.00 | 804,525 | 11.00 | 804,525 |

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: AGL

| | | | SENATE D | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|-------|---|---------------------|---------------------------|--------|-------------|-----------|-------|--|-------------------------|--------------|--------|------------|---------------|-------|--------|
| SEQ# | EXPLANATIO | ON | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Z 2015 | | SEQ# |
| | | 8.00 | 496,810 | A | 8.00 | 496,810 | A | | 8.00 | 496,810 | A | 8.00 | 496,810 | A | |
| | | 2.00 | 475,561 | N | 2.00 | 475,561 | N | | 2.00 | 475,561 | N | 2.00 | 475,561 | N | |
| | | 8.00 | 1,101,976 | W | 8.00 | 1,101,976 | W | | 8.00 | 1,101,976 | W | 8.00 | 1,101,976 | W | |
| | | 18.00 | 2,074,347 | | 18.00 | 2,074,347 | | _ | 18.00 | 2,074,347 | | 18.00 | 2,074,347 | | |
| - | 1 | | | | | | | | | | | | | | - 1 |
| | ************************************** | ***** | ****** | ***** | ******** | ******* | ***** | ********* | ****** | ******* | ***** | ****** | ****** | ***** | |
| | OBJECTIVE: TO OF PESTICIDE EFFECTS ON M THE BENEFITS | S AND TO IAN AND | MINIMIZE TI THE ENVIRO | HEIR P | OSSIBLE AL | OVERSE | E | OBJECTIVE: TO OF PESTICIDE: EFFECTS ON M THE BENEFITS | S AND TO I IAN AND T | MINIMIZE THE | EIR PO | SSIBLE ADV | ERSE | | |
| 60-00 | 01 | | | | | (42,132) | N | | | | | | (42,132) | N | 60-001 |
| | SUPPLEMENTA REDUCE (1) T (/N; /-42,132N) | TEMPORA | RY POSITION | | | ******* | ***** | SUPPLEMENTA REDUCE (1) T (/N; /-42,132N) | _ | | .ND FU | JNDS. | ******* | **** | |
| | SENATE CONC DETAIL OF G | | D'S DEOLIEST: | | | | | HOUSE CONCU | JRS | | | | | | |
| | (1) TEMPORAR | | - | | 0; -42,132) | | | DETAIL OF G (1) TEMPORAR | | | 10800; | -42,132) | | | |

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: AGL AGRICULTURE

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---|---|--|---|---|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 70-00 | 01 | | | | | | 70-00 |
| | | QUEST: F FINANCING FOR (8) P FUNDS TO GENERAL FU | | | EQUEST: OF FINANCING FOR (8) P FUNDS TO GENERAL FU | | |
| | (/A; 8.00/469,080A) (/W; -8.00/-661,976W) ************************************ | ********* | ************* | (/A; 8.00/469,080A) (/W; -8.00/-661,976W | | ************************ | **** |
| | SENATE DOES NOT O | CONCUR. /ING FUNDS FOR THE (| 8) POSITIONS. | HOUSE DOES NOT | CONCUR | | |
| | EQUIPMENT COSTS DETAIL OF GOVERI (1) PESTICIDES PROJ (1) ENVIRONMENTA 73,044W/73,044A) (1) ENVIRONMENTA 49,332W/49,332A) (1) ENVIRONMENTA 53,352W/53,352A) (1) ENVIRONMENTA 62,424W/62,424A) (1) ENVIRONMENTA 45,576W/45,576A) (1) ENVIRONMENTA 42,132W/42,132A) | IN PESTICIDES BRANCINOR'S REQUEST: ECT MANAGER EM05 (L HEALTH SPECIALIST | #8033; -89,868W/89,868A) V SR24 (#44153; - IV SR22 (#33951; - III SR20 (#37730; - III SR20 (#39432; - III SR20 (#41848; - III SR20 (#44101; - | (1) ENVIRONMENTA 73,044W/73,044A) (1) ENVIRONMENTA 49,332W/49,332A) (1) ENVIRONMENTA 53,352W/53,352A) (1) ENVIRONMENTA 62,424W/62,424A) (1) ENVIRONMENTA 45,576W/45,576A) (1) ENVIRONMENTA 42,132W/42,132A) | DIECT MANAGER EM05 (AL HEALTH SPECIALIST | TIV SR22 (#33951; - TIII SR20 (#37730; - TIII SR20 (#39432; - TIII SR20 (#41848; - TIII SR20 (#44101; - | |

Program ID AGR846

PESTICIDES

496,810 A

475,561 N

1,101,976 W

2,074,347

8.00

0.00

8.00

0.00

16.00

8.00

2.00

8.00

18.00

Structure #: 040102000000

Subject Committee: AGL AGRICULTURE

| | | SENATE DRAFT | | | | | HOUSE D | DRAFT | | |
|-------|---|--|----------------|--------------------------|--|---|--|--|--------------------------|------|
| EQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATI | ON | FY 2014 | FY | 2015 | SEQ# |
| 71-00 | SUPPLEMENTAL RECHANGE MEANS OF POSITION, AND FUNFUNDS. (/N; -2.00/-433,429N) (/P; 2.00/433,429P) *********************************** | F FINANCING FOR (2) PODS FROM FEDERAL FUIL NOR'S REQUEST: L HEALTH SPECIALIST 102; -64,920N/64,920P) TICIDE SPECIALIST II (47/20,332P) 72,616N/72,616P) 180,077N/180,077P) | NDS TO OTH | ER FEDERAL | CHANGE N POSITION, 2 FUNDS. (/N; -2.00/-4: (/P; 2.00/433 *********************************** | AND FUNDS FR 33,429N) ,429P) ************************************ | ANCING FOR (2) COM FEDERAL F EXERCISES EXERCIS | (2.00) 2.00 POSITIONS, (1) TO OTHER TO OTHER ST III (#36578; - | R FEDERAL | |
| | | | | , | TOTAL CHANGES BY MO |)F | | | | |
| | | | (2.00) 2.00 | (475,561) N 433,429 P | | - | | (2.00) 2.00 | (475,561) N 433,429 P | |
| | 0.00 | <u> </u> | 0.00 | (42,132) | TOTAL CHANGES | 0.00 | | 0.00 | (42,132) | - |

496,810 A BUDGET TOTALS BY MOF

TOTAL BUDGET

N

1,101,976 W

433,429 P

2,032,215

496,810 A

475,561 N

1,101,976 W

2,074,347

8.00

0.00

8.00

2.00

18.00

8.00

2.00

8.00

18.00

496,810 A

1,101,976 W

433,429 P

2,032,215

N

Program ID AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM

WAYS AND MEANS

| | | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | |
|------|--|-------------|--------------|-------|-------------|-------------|-------|---------------|----------------|------------------|-------------|-------------|------|
| SEQ# | EXPLANAT | ΓΙΟΝ | FY 2014 | | F | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 6.00 | 513,981 | A | 6.00 | 513,981 | A | | 6.00 | 513,981 A | 6.00 | 513,981 A | |
| | | 6.00 | 513,981 | | 6.00 | 513,981 | | | 6.00 | 513,981 | 6.00 | 513,981 | _ |
| - | 1 | | | | | | | | | | | | - 1 |
| | | | | | | | | | | | | | |
| | ************************************** | ******* | ****** | ***** | ******* | ****** | ***** | *********** | ****** | ********* | ****** | ******* | *** |
| | OBJECTIVE: | TO ENHANC | CE THE EFFEC | CTIVE | NESS AND E | FFICIENCY C |)F | OBJECTIVE: TO | ENHANCI | E THE EFFECTIVEN | ESS AND EFF | FICIENCY OF | |
| | THE STATE' | 'S FINANCIA | L AND CONT | ROL S | YSTEM BY D | DEVELOPING | , | THE STATE'S F | INANCIAL | AND CONTROL SY | STEM BY DE | VELOPING, | |
| | MAINTAINI | NG, IMPROV | ING, AND CO | NTRO | LLING THE N | METHODS, | | MAINTAINING, | IMPROVI | NG, AND CONTROL | LING THE MI | ETHODS, | |
| | PROCEDURI | ES AND FORI | MS OF THE A | CCOU | NTING SYST | EM. | | PROCEDURES A | AND FORM | IS OF THE ACCOUN | TING SYSTE | M. | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 6.00 | 513,981 A | 6.00 | 513,981 | A BUDGET TOTALS BY MOF | 6.00 | 513,981 A | 6.00 | 513,981 A |
| 6.00 | 513,981 | 6.00 | 513,981 | TOTAL BUDGET | 6.00 | 513,981 | 6.00 | 513,981 |

Program ID AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000

Subject Committee: WAM

WAYS AND MEANS

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | |
|-----|--|-------------|-------------|--------|-----------|-------------|-------|---------------|---------|-------------------|-----------|-------------|------|
| EQ# | EXPLANA | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | SEQ# |
| | | 16.00 | 1,098,527 | A | 16.00 | 1,098,527 | A | | 16.00 | 1,098,527 A | 16.00 | 1,098,527 A | \ |
| | | 16.00 | 1,098,527 | | 16.00 | 1,098,527 | | | 16.00 | 1,098,527 | 16.00 | 1,098,527 | _ |
| _ | 1 | | | | | | | | | | | | - |
| | | | | | | | | | | | | | |
| | ************************************** | ****** | ******* | ****** | ******* | ******* | ***** | ********** | ******* | ******* | ****** | ******** | *** |
| | OBJECTIVE | : TO ASSURE | THAT THE ST | ГАТЕ' | S PAYMENT | S CONFORM | TO | OBJECTIVE: TO | ASSURE | THAT THE STATE'S | PAYMENTS | CONFORM TO | |
| | | | RDS OF PROP | RIETY | AND LEGA | LITY AND AR | RE | | | DS OF PROPRIETY A | AND LEGAL | ITY AND ARE | |
| | MADE PRO | MPTLY. | | | | | | MADE PROMPT | LY. | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-------------|------------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 16.00 | 1,098,527 A | 16.00 | 1,098,527 A | A BUDGET TOTALS BY MOF | 16.00 | 1,098,527 A | 16.00 | 1,098,527 A |
| 16.00 | 1,098,527 | 16.00 | 1,098,527 | TOTAL BUDGET | 16.00 | 1,098,527 | 16.00 | 1,098,527 |

Program ID AGS103

RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee: WAM WAYS AND MEANS

| | | | SENATE DRAFT | 7 | | | | HOUSE DRA | FT | | |
|------|--|-------------|-------------------------------------|--------|-----------|-------------|---------|--------------------------------------|---------|-----------|------|
| SEQ# | EXPLANA | TION | FY 2014 | F | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 13.00 | 870,848 A | 13.00 | 823,172 A | | 13.00 | 870,848 A | 13.00 | 823,172 A | |
| | | 13.00 | 870,848 | 13.00 | 823,172 | _ | 13.00 | 870,848 | 13.00 | 823,172 | |
| - | 1 | | | | | | | | | | - 1 |
| | ************************************** | ******* | ******* | ****** | ******** | ********* | ******* | ******* | ******* | ******** | ** |
| | | IONS ARE PR | E THAT THE STATE ROMPTLY AND PRO | | | | | THAT THE STATE'S OMPTLY AND PROPI | | DED AND | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|-------|-----------|----------------------|-------|-----------|-------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 13.00 | 870,848 A | 13.00 | 823,172 A | BUDGET TOTALS BY MOF | 13.00 | 870,848 A | 13.00 | 823,172 A |
| 13.00 | 870,848 | 13.00 | 823,172 | TOTAL BUDGET | 13.00 | 870,848 | 13.00 | 823,172 |

Program ID AGS104

INTERNAL POST AUDIT

Structure #: 110202040000

Subject Committee: WAM WAYS AND MEANS

| | | | SENATE DR | AFT | | | | | HOUSE DRA | FT | | |
|--------|---|--------------------------------------|--------------------------------------|------------------------|--|-------------------------|---|--------------------------------------|--|--|-------------------------------------|----------------|
| EQ# | EXPLANATIO | N] | FY 2014 | | F | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 6.00 | 441,975 | A | 6.00 | 441,975 A | ' | 6.00 | 441,975 A | 6.00 | 441,975 | A |
| | | 6.00 | 441,975 | | 6.00 | 441,975 | | 6.00 | 441,975 | 6.00 | 441,975 | - - |
| - | 1 | | | | | | | | | | | - |
| | AGREE OBJECTIVE: TO COMPTROLLER INTERNAL CON AND AGENCIES |) ACHIEVE R'S ESTABI NTROLS BY | COMPLETE LISHED ACCO THE STATE | COMI DUNT I'S EX | PLIANCE WI ING PROCEI ECUTIVE DE | OURES AND EPARTMENTS | OBJECTIVE: TO COMPTROLLER INTERNAL CON |) ACHIEVE R'S ESTABL NTROLS BY | COMPLETE COMPI JISHED ACCOUNTIN THE STATE'S EXE H FINANCIAL AND | LIANCE WITH NG PROCEDU CUTIVE DEP. | H THE STATE URES AND ARTMENTS | **** |
| 100-00 |)1 | | | | | | | | | | | 100-0 |
| | SUPPLEMENTA ADD (2) POSIT (/A; 2.00/53,364A ************************************ | TIONS AND | | INTE | RNAL POST | AUDIT. | SUPPLEMENTA ADD (2) POSIT (/A; 2.00/53,364/ | TONS AND | T: FUNDS FOR INTER | NAL POST A | UDIT. | *** |
| | SENATE DOES DETAIL OF GO | OVERNOR'S | S REQUEST: | | | | HOUSE DOES N | | | | | |
| | (2) AUDITOR IN | | V SR24 (#9500 | 01M, # | 95002M; 26,6 | 582 EACH) | DETAIL OF GO (2) AUDITOR IN | | REQUEST: 7 SR24 (#95001M, #95 | 5002M; 26,682 | 2 EACH) | |
| | 6-MONTH HIRE | E DELAY. | | | | | 6-MONTH HIRE | | | | | |

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-----------|------|-----------|----------------------|------|-----------|------|-----------|
| 6.00 | 441,975 A | 6.00 | 441,975 A | BUDGET TOTALS BY MOF | 6.00 | 441,975 A | 6.00 | 441,975 A |
| 6.00 | 441,975 | 6.00 | 441,975 | TOTAL BUDGET | 6.00 | 441,975 | 6.00 | 441,975 |

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: TEC TECHNOLOGY

TECHNOLOGY AND THE ARTS

| | | | SENATE DI | RAFT | | | | | | HOUSE | DRA | FT | | | |
|-------|---------------------------------------|------------------------------|--|------------|---------------|--------------------|-------|--------------------------------|------------------------|--|--------------|---------------|--------------------|-------|--------|
| SEQ# | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | 16.00 0.00 | 1,130,072 | A B | 16.00 0.00 | 867,572 325,920 | | | 16.00 0.00 | 1,130,072 | A B | 16.00 0.00 | 867,572 325,920 | | |
| | | 16.00 | 1,130,072 | | 16.00 | 1,193,492 | | _ | 16.00 | 1,130,072 | | 16.00 | 1,193,492 | | |
| - | 1 | | | | | | | | | | | | | | - 1 |
| | AGREE | ******* | ********** | ***** | ******* | ******** | ***** | ********** | ******** | ******* | ***** | ******** | ********** | ***** | |
| | MAKING AC STATE GOVI | CESSIBLE TERNMENT A | R OPEN GOVEI THE HISTORIC AND PARTNEF E AND INACT | RECORING ' | ORDS AND A | ARTIFACTS O | F | MAKING ACCE STATE GOVER | ESSIBLE TH NMENT AN | OPEN GOVERNI IE HISTORIC RI ND PARTNERIN AND INACTIVI | ECOR G WI | DS AND ART | ΓIFACTS OF | | |
| 10-00 |)1 | | | | | (20,000) | A | | | | | | (20,000) | A | 10-001 |
| | CURRENT EX (/A; /-20,000A | F FUNDS FR XPENSES. A) | OM PERSONA | | | | | CURRENT EXP (/A; /-20,000A) | UNDS FRO ENSES. | M PERSONAL S | | | | | |
| | AGREE | ******* | ******* | ***** | ****** | ******* | ***** | ********* | ******* | ******** | ****** | ******* | ******* | ***** | · |
| | SENATE CON DETAIL OF PERSONAL S | GOVERNOI | R'S REQUEST: ·20,000) | | | | | DETAIL OF G | OVERNOR' | • | | | | | |
| | SEE AGS111 | SEQ. NO. 11 | -001 AND 60-0 | 001. | | | | PERSONAL SEI SEE AGS111 SE | ` | , | • | | | | |

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|-------------------------------|--------------------|---|--|--------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 11-00 | 01 | | 20,000 A | | | 20,000 A | 11-001 |
| | CURRENT EXPENSES (/A; /20,000A) | FROM PERSONAL SER' S. | VICES TO OTHER | CURRENT EXPENSE (/A; /20,000A) | S FROM PERSONAL SER S. | VICES TO OTHER | * |
| | SENATE CONCURS. DETAIL OF GOVER! RECORDS DISPOSAL REPAIR AND MAINT. SEE AGS111 SEQ. NO | (5,000) ENANCE EQUIPMENT (| 15,000) | HOUSE CONCURS DETAIL OF GOVER RECORDS DISPOSAI REPAIR AND MAINT SEE AGS111 SEQ. NO | L (5,000) FENANCE EQUIPMENT (| (15,000) | |
| 60-00 |)1 | | | | | | 60-001 |
| | SUPPLEMENTAL REC REDUCE (1) TEMPO | | ************ | SUPPLEMENTAL RE REDUCE (1) TEMPO | ORARY POSITION. | ************* | * |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REOUEST: | | HOUSE CONCURS | | | |
| | | QUISITION SPECIALIST | (#120676; -20,000) | DETAIL OF GOVER (1) TEMPORARY AC | NOR'S REQUEST: QUISITION SPECIALIST | (#120676; -20,000) | |
| | SEE AGS111 SEQ. NO | . 10-001. | | SEE AGS111 SEQ. NO | O. 10-001. | | |

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

16.00

0.00

16.00

1,130,072 A

1,130,072

В

16.00

1.00

17.00

| | | SENATE DRAFT | | | | | HOUS | E DRAFT | | |
|--------------|--|---|---------------|---------|-------|--|--|------------------|----------|--------|
| E Q # | EXPLANATION | FY 2014 | FY | 2015 | | EXPLANATION | FY 2014 | FY | 2015 | SEQ# |
| 100-00 | 1 | | 1.00 | 92,400 | В | | | 1.00 | 92,400 B | 100-00 |
| | PRESERVATION. (/B; 1.00/92,400B) | QUEST: ND FUNDS FOR STATE | | ****** | ***** | PRESERVATIO (/B; 1.00/92,4001 | ΓΙΟΝ AND FUNDS FOR S' N. | | ****** | *** |
| | FRINGE BENEFITS (8 ASSESSMENT FOR C | CCIALIST (#120676; 20,0 ,400) ENTRAL SERVICE EXP EPARTMENTAL ADMIN | ENSE (40,000) | XPENSES | | (1) ACQUISITIO FRINGE BENEF ASSESSMENT I | OVERNOR'S REQUEST: ON SPECIALIST (#120676; FITS (8,400) FOR CENTRAL SERVICE FOR DEPARTMENTAL A | EXPENSE (40,000) | (PENSES | |
| | \$25,000 NON-RECURI | RING. | | | | \$25,000 NON-RI | | | | |
| | | | 1.00 | 92,400 | | CHANGES BY MOF | | 1.00 | 92,400 B | |
| | | | 1.00 | 92,400 | | FAL CHANGES | 0.00 | 1.00 | 92,400 | = |

867,572 A BUDGET TOTALS BY MOF

TOTAL BUDGET

418,320 B

1,285,892

16.00

0.00

16.00

1,130,072 A

1,130,072

В

16.00

1.00

17.00

867,572 A

418,320 B

1,285,892

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------|--|---------------------|----------------------------|---------------|------------|---------------|-------|--|-----------------------|------------------------------|----------------|-------------|--------------|-------|------|
| SEQ# | EXPLANATIO |)N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 30.00 | 19,543,949 | A | 30.00 | 15,090,969 | A | | 30.00 | 19,543,949 | A | 30.00 | 15,090,969 | A | |
| | | 7.00 | 821,027 | В | 7.00 | 821,027 | | | 7.00 | 821,027 | В | 7.00 | 821,027 | В | |
| | | 0.00 | 25,000,000 | U | 0.00 | 25,000,000 | U | | 0.00 | 25,000,000 | U | 0.00 | 25,000,000 | U | |
| | _ | 37.00 | 45,364,976 | | 37.00 | 40,911,996 | | _ | 37.00 | 45,364,976 | | 37.00 | 40,911,996 | | |
| - | 1 | | | | | | | | | | | | | | |
| | ************************************** | ***** | ****** | ***** | ****** | ****** | ***** | ********** | ***** | ****** | ****** | ******* | ****** | ***** | |
| | OBJECTIVE: T AND CONVENI PUBLIC THROU INFORMATION | IENT DEI UGH BUS | LIVERY OF PROSINESS PROCES | OGRA SS RE | MS AND SE | RVICES TO TH | ΙE | OBJECTIVE: T AND CONVEN PUBLIC THRO INFORMATION | IENT DELI UGH BUSI | IVERY OF PRO NESS PROCESS | GRAM S REE! | S AND SERV | /ICES TO THE | | |
| 70-00 |)1 | | | | | | | I | | | | 0.00 | | Α | 70- |
| | | | | | | | | | | | | 0.00 | | В | |
| | | | | | | | | | | | | 0.00 | | T | |
| | SUPPLEMENTA CHANGE MEA GENERAL ANI | ANS OF F | INANCING FO | , | * | FROM | | SUPPLEMENTA CHANGE MEA GENERAL ANI | ANS OF FI | NANCING FOR | . , | | ROM | | |
| | (/A; -0.68/A) | | | | | | | (/A; -0.68/A) | | | | | | | |
| | (/B; -0.25/B) | | | | | | | (/B; -0.25/B) | | | | | | | |
| | (/T; 0.93/T) | ***** | ****** | ***** | ***** | ****** | ***** | (/T; 0.93/T) | ***** | ****** | ****** | ****** | ****** | ***** | |
| | AGREE | | | | | | | | | | | | | | |
| | SENATE DOES | | NCUR.)R'S REQUEST: | | | | | HOUSE DOES I | NOT CONC | CUR | | | | | |
| | (0.34) DEPUTY 57,500T) | | | OFFIC | CER- OPERA | TIONS (#94003 | ; | DETAIL OF G (0.34) DEPUTY | | | FFICE | R- OPERATI | ONS (#94003; | | |
| | (0.34) DEPUTY | | | OFFIC | ER- BUSINI | ESS | | 57,500T) | | | | | | | |
| | TRANSFORMA (0.25) SENIOR | | | RISE | ∆RCHITECT | C (#120422) | | (0.34) DEPUTY TRANSFORMA | | | FFICE | R- BUSINES | S | | |
| | 30,000T) | 1201110 | 2001, DIVIDIO | , | ciiiibe i | | | (0.25) SENIOR ' 30,000T) | | | RISE A | RCHITECT (# | #120422; | | |
| | SEE AGS130 SE | EQ. NO. 10 | 00-001, 224-001 | , AND | 224-002. | | | GEE 1 CG120 CT | 50 NO 10 | 0.001 | | | | | |
| | | | | | | | | SEE AGS130 SE | EQ. NO. 10 | U-UU1. | | | | | |

HOUSE DRAFT

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE DRAFT

| | | | | 210 002 21111 1 | | | | | | | | |
|-------|--|--|---------------------|--|--|---------|---------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | | |
| | | | | | | | | | | | | |
| 100-0 | 01 | | | | | | 100-001 | | | | | |
| | INFORMATION MAN (/T; /205,900T) | NCREASED SALARIES I NAGEMENT AND TECH | *** **** | INFORMATION MAI (/T; /205,900T) | NCREASED SALARIES F NAGEMENT AND TECHN | | **** | | | | | |
| | 57,500T) (0.34) DEPUTY CHIEL TRANSFORMATION (0.25) SENIOR TECHI 30,000T) FRINGE BENEFITS (6 | NOR'S REQUEST: F INFORMATION OFFIC F INFORMATION OFFIC (#94004; 57,500T) NOLOGY/ENTERPRISE 50,900T) | ARCHITECT (#120422; | 57,500T) (0.34) DEPUTY CHIE TRANSFORMATION | RNOR'S REQUEST: EF INFORMATION OFFICE EF INFORMATION OFFICE N (#94004; 57,500T) INOLOGY/ENTERPRISE A | | | | | | | |
| | SEE AGS130 SEQ. NO | 0. 70-001, 224-001, AND | 224-002. | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 30.00 | 19,543,949 | A | 30.00 | 15,090,969 | A | BUDGET TOTALS BY MOF | 30.00 | 19,543,949 | A | 30.00 | 15,090,969 | A |
| 7.00 | 821,027 | В | 7.00 | 821,027 | В | | 7.00 | 821,027 | В | 7.00 | 821,027 | В |
| 0.00 | 25,000,000 | U | 0.00 | 25,000,000 | U | | 0.00 | 25,000,000 | U | 0.00 | 25,000,000 | U |
| 37.00 | 45,364,976 | | 37.00 | 40,911,996 | | TOTAL BUDGET | 37.00 | 45,364,976 | | 37.00 | 40,911,996 | |

SEE AGS130 SEQ. NO. 70-001.

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | SENATE DRAFT | | | | | | | | | | HOUSE DRAFT | | | | | |
|--|---|--|----------------|-----------------------------------|---|-------------|--|---|---|-----------------------------------|---|---|------|--|--|--|
| Q# EXPLAN | ATION | FY 2014 | | FY 2015 | | | EXPLANATION | | FY 2014 | FY 2015 | | | SEQ# | | | |
| | 104.00 0.00 33.00 137.00 | 13,928,645 90,016 3,312,584 17,331,245 | В | 104.00 0.00 33.00 137.00 | 13,928,645 90,016 3,312,584 17,331,245 | В | - | 104.00 0.00 33.00 137.00 | 13,928,645 A 90,016 B 3,312,584 U 17,331,245 | 104.00 0.00 33.00 137.00 | 13,928,645 90,016 3,312,584 17,331,245 | В | | | | |
| ALL STAT | TE AGENCIES AL ADVICE, A | VE THE MANA BY PROVIDING AND CONSULT, MORE EFFICIE | G CO ATIO | MPUTER SEI N SO THAT I | RVICES, PROGRAM | ALL STATE A | GENCIES B ADVICE, AN | E THE MANAGEME Y PROVIDING COM ND CONSULTATION ORE EFFICIENTLY A | PUTER SERV SO THAT PR | TICES, | **** | * | | | | |
| 00-001 | | | | | 59,984 | D | | | | | 59,984 | D | 100- | | | |
| | | JEST: ACCESS HAW | AII C | OMMITTEE. | ****** | ***** | (/B; /59,984B) | FOR THE A | ST: ACCESS HAWAII CO | | · | | * | | | |
| SENATE O DETAIL ACCESS F (#120406; FRINGE B SUPPLIES MILEAGE TRAVEL A | HAWAII COMI 27,576) BENEFITS (11,6 6 (400) C (150) AND TRAININ IODATION SE HAWAII COMI | , | JBLIO NGS (| C PARTICIP <i>A</i> | | | (#120406; 27,57 FRINGE BENE SUPPLIES (400 MILEAGE (150 TRAVEL AND ACCOMMODA | GOVERNOR 'AII COMM 76) EFITS (11,59 0) 0) TRAINING ATION SER | ITTEE PORTAL PRO | PARTICIPAT | | | | | | |

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | SENATE DRA | | HOUSE DRAFT | | | | | |
|------------------|------------|---------|-------------|---------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | |

TOTAL CHANGES BY MOF

| | | | | 59,984 | В | | | | | | 59,984 | В |
|----------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | | | 0.00 | 59,984 | | TOTAL CHANGES | 0.00 | | | 0.00 | 59,984 | |
| 104.00 | 13,928,645 | A | 104.00 | 13,928,645 | A | BUDGET TOTALS BY MOF | 104.00 | 13,928,645 | A | 104.00 | 13,928,645 | A |
| 0.00 | 90,016 | В | 0.00 | 150,000 | В | | 0.00 | 90,016 | В | 0.00 | 150,000 | В |
| 33.00 | 3,312,584 | U | 33.00 | 3,312,584 | U | | 33.00 | 3,312,584 | U | 33.00 | 3,312,584 | U |
| 137.00 | 17,331,245 | | 137.00 | 17,391,229 | | TOTAL BUDGET | 137.00 | 17,331,245 | | 137.00 | 17,391,229 | |

Program ID AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

0.00

4.00

4.00

Structure #: 110307020000

Subject Committee: WAM

WAYS AND MEANS

0.00

4.00

4.00

8,687,995 A

25,285,334 W

33,973,329

| | | | SENATE DE | RAFT | | | | | | HOUSI | E DRAF | $^{\circ}$ T | | | |
|-----|--|-----------------------|--|-----------------|------------------------|----------------------|-------|-------------------------------|--------|-----------------------------|--------|-------------------------|--------------------|-------|------|
| Q # | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 0.00 | 8,687,995 | A | 0.00 | 9,987,995 | A | | 0.00 | 8,687,995 | A | 0.00 | 9,987,995 | A | |
| | | 4.00 | 25,285,334 | W | 4.00 | 25,285,334 | W | | 4.00 | 25,285,334 | W | 4.00 | 25,285,334 | W | |
| | - | 4.00 | 33,973,329 | | 4.00 | 35,273,329 | | | 4.00 | 33,973,329 | | 4.00 | 35,273,329 | | |
| _ | 1 | | | | | | | | | | | | | | _ |
| | | | | | | | | | | | | | | | |
| | ************************************** | ****** | ****** | ***** | ****** | ******* | ***** | ********** | ****** | ******* | ****** | ****** | ******* | ***** | |
| | AGREE | | ************************************** | | | | | OBJECTIVE: TO | | | | | | ***** | |
| | AGREE OBJECTIVE: AND INSURA | TO OPERA ANCE PROC | TE A COMPRE GRAM TO PROT | HENSI TECT T | VE RISK M THE STATE | ANAGEMENT AGAINST | | OBJECTIVE: TO AND INSURANC | OPERAT | E A COMPREH RAM TO PROTI | ENSIVE | E RISK MAI E STATE A | NAGEMENT GAINST | ***** | |
| | AGREE OBJECTIVE: AND INSURA | TO OPERA ANCE PROC | TE A COMPRE | HENSI TECT T | VE RISK M THE STATE | ANAGEMENT AGAINST | | OBJECTIVE: TO | OPERAT | E A COMPREH RAM TO PROTI | ENSIVE | E RISK MAI E STATE A | NAGEMENT GAINST | ***** | |
| | AGREE OBJECTIVE: AND INSURA | TO OPERA ANCE PROC | TE A COMPRE GRAM TO PROT | HENSI TECT T | VE RISK M THE STATE | ANAGEMENT AGAINST | | OBJECTIVE: TO AND INSURANC | OPERAT | E A COMPREH RAM TO PROTI | ENSIVE | E RISK MAI E STATE A | NAGEMENT GAINST | ***** | |

9,987,995 A BUDGET TOTALS BY MOF

TOTAL BUDGET

25,285,334 W

35,273,329

0.00

4.00

4.00

8,687,995 A

25,285,334 W

33,973,329

0.00

4.00

4.00

9,987,995 A

25,285,334 W

35,273,329

Program ID AGS211

LAND SURVEY

10.00

931,586

10.00

931,586

Structure #: 110307030000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DI | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|-------------|----------------------------------|---|-----------------------------|--------------------------|--|-------------|-----------------|--|---------------------------------------|------------------------------|---------------------------|---------------------------------------|------------|-------|------|
| CQ # | EXPLANA | ΓΙΟΝ | FY 2014 | |] | FY 2015 | | EXPLANATION | Ī | FY 2014 | | FY | 2015 | | SEQ# |
| | | 10.00 | 646,586 | A | 10.00 | 646,586 | A | | 10.00 | 646,586 | A | 10.00 | 646,586 | A | |
| | | 0.00 | 285,000 | U | 0.00 | 285,000 | U | | 0.00 | 285,000 | U | 0.00 | 285,000 | U | |
| | | 10.00 | 931,586 | | 10.00 | 931,586 | | _ | 10.00 | 931,586 | | 10.00 | 931,586 | | |
| _ | 1 | | | | | | | | | | | | | | _ |
| | | ******* | ******* | ***** | ****** | ******* | ***** | ********** | ***** | ****** | ***** | ******* | ******* | ***** | |
| | AGREE OBJECTIVE PRIVATE LA | : TO ASSIST : AND OWNER | IN PROTECTII SHIP BY PRO | NG TH VIDINO | E RIGHTS O G FIELD SUI | F PUBLIC AN | | OBJECTIVE: T PRIVATE LAN | O ASSIST IN D OWNERS: | I PROTECTING HIP BY PROVI | G THE | RIGHTS OF F | PUBLIC AND | ***** | |
| | AGREE OBJECTIVE PRIVATE LA | : TO ASSIST : AND OWNER | IN PROTECTII | NG TH VIDINO | E RIGHTS O G FIELD SUI | F PUBLIC AN | | OBJECTIVE: T | O ASSIST IN D OWNERS: | I PROTECTING HIP BY PROVI | G THE | RIGHTS OF F | PUBLIC AND | ***** | |
| | AGREE OBJECTIVE PRIVATE LA | : TO ASSIST : AND OWNER | IN PROTECTII SHIP BY PRO | NG TH VIDINO | E RIGHTS O G FIELD SUI | F PUBLIC AN | D | OBJECTIVE: T PRIVATE LAN | O ASSIST IN D OWNERS: | I PROTECTING HIP BY PROVI | G THE | RIGHTS OF F | PUBLIC AND | **** | |
| | AGREE OBJECTIVE PRIVATE LA | : TO ASSIST : AND OWNER | IN PROTECTII SHIP BY PRO | NG TH VIDINO | E RIGHTS O G FIELD SUI | F PUBLIC AN | D | OBJECTIVE: T PRIVATE LAN SERVICES AN | O ASSIST IN D OWNERS: | I PROTECTING HIP BY PROVI | G THE | RIGHTS OF F | PUBLIC AND | **** | |
| | AGREE OBJECTIVE PRIVATE LA | : TO ASSIST : AND OWNER AND DESCRII | IN PROTECTII SHIP BY PRO | NG TH VIDING IRVEY | E RIGHTS O G FIELD SUI ED LANDS. | F PUBLIC AN | D TO A BU | OBJECTIVE: T PRIVATE LAN SERVICES AN TAL CHANGES BY MOF | O ASSIST IN D OWNERS D DESCRIPT | I PROTECTING HIP BY PROVI | G THE IDING : VEYEI | RIGHTS OF F FIELD SURV D LANDS. | PUBLIC AND | A | |

TOTAL BUDGET

10.00

931,586

10.00

931,586

Program ID AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|------------|-------------------------------------|--|-------------------------------|-------------------------|-------------------------------------|---|-------|--------------------------------|----------------------------------|--|---------------------------|--------------------------------------|------------------------------------|-------|------|
| Q # | EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ# |
| | | 16.00 | 1,199,707 | A | 16.00 | 1,199,707 | A | | 16.00 | 1,199,707 | A | 16.00 | 1,199,707 | A | |
| | | 0.00 | 4,000,000 | W | 0.00 | 4,000,000 | W | | 0.00 | 4,000,000 | W | 0.00 | 4,000,000 | W | |
| | | 16.00 | 5,199,707 | | 16.00 | 5,199,707 | | _ | 16.00 | 5,199,707 | | 16.00 | 5,199,707 | | |
| | | | | | | | | _ | | | | | | | |
| _ | 1 | | | | | | | | | | | | | | _ |
| - | 1 | | | | | | | | | | | | | | - |
| - | | ***** | ******* | ***** | ****** | ****** | ***** | ********** | ****** | ******* | ****** | ****** | ******** | ***** | - |
| - | *****************AGREE | | EPROVISION (| | | | ***** | OBJECTIVE: TO | | | | | | ***** | - |
| - | AGREE OBJECTIVE | : TO ENSURE | E PROVISION (| OF AP | PROVED PH | | | |) ENSURE | PROVISION O | F APPR | ROVED PHY: | SICAL | **** | - |
| - | AGREE OBJECTIVE FACILITIES | : TO ENSURE NECESSARY | E PROVISION (7 FOR THE EF | OF AP FECTI | PROVED PH VE OPERAT | IYSICAL | E | OBJECTIVE: TO |) ENSURE CESSARY | PROVISION O FOR THE EFF | F APPR ECTIVI | ROVED PHY: E OPERATIC | SICAL ON OF STATE | | - |
| - | AGREE OBJECTIVE FACILITIES PROGRAMS | : TO ENSURE NECESSARY BBY PROVID | E PROVISION (7 FOR THE EF | OF AP FECTI AND E | PROVED PH VE OPERAT ECONOMICA | IYSICAL TION OF STAT AL DESIGN AN | E | OBJECTIVE: TO FACILITIES NE |) ENSURE CESSARY ' PROVIDI | PROVISION O FOR THE EFFI NG TIMELY A | F APPR ECTIVI ND EC | ROVED PHY: E OPERATIC ONOMICAL | SICAL ON OF STATE DESIGN AND | | - |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-----------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 16.00 | 1,199,707 | Α | 16.00 | 1,199,707 | A | BUDGET TOTALS BY MOF | 16.00 | 1,199,707 | A | 16.00 | 1,199,707 | A |
| 0.00 | 4,000,000 | W | 0.00 | 4,000,000 | W | | 0.00 | 4,000,000 | W | 0.00 | 4,000,000 | W |
| 16.00 | 5,199,707 | | 16.00 | 5,199,707 | | TOTAL BUDGET | 16.00 | 5,199,707 | | 16.00 | 5,199,707 | |

Program ID AGS223

OFFICE LEASING

Structure #: 110307040000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | | |
|------|--|----------|---------------|--------|------------|---------------|-------|--------------|-----------|---|----------|-------------|-------|------|
| SEQ# | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | | 4.00 | 10,313,034 | A | 4.00 | 10,313,034 | A | | 4.00 | 10,313,034 A | 4.00 | 10,313,034 | A | |
| | | 0.00 | 5,500,000 | U | 0.00 | 5,500,000 | U | | 0.00 | 5,500,000 U | 0.00 | 5,500,000 | U | |
| | | 4.00 | 15,813,034 | | 4.00 | 15,813,034 | | | 4.00 | 15,813,034 | 4.00 | 15,813,034 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | ************************************** | ****** | ****** | ****** | ******* | ****** | ***** | ********* | ****** | ******** | ******* | ******* | ***** | |
| | TO USER AGE | NCIES IN | UILDINGS IN C | TION (| OF ANY OFF | FICE SPACE IN | Ī | TO USER AGEN | CIES IN T | E CENTRALIZED OFF THE ACQUISITION OF JILDINGS IN COMPLIC ATUTES. | ANY OFFI | CE SPACE IN | | |

| | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|------------|---|------|------------|------------------------|------|------------|---|------|------------|---|
| 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 4.00 | 10,313,034 | A | 4.00 | 10,313,034 | A BUDGET TOTALS BY MOF | 4.00 | 10,313,034 | A | 4.00 | 10,313,034 | A |
| 0.00 | 5,500,000 | U | 0.00 | 5,500,000 | U | 0.00 | 5,500,000 | U | 0.00 | 5,500,000 | U |
| 4.00 | 15,813,034 | | 4.00 | 15,813,034 | TOTAL BUDGET | 4.00 | 15,813,034 | | 4.00 | 15,813,034 | |

Program ID AGS231

GS231 CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: EGH

| | | SENATE DE | RAFT | | | | | | HOUS | E DRA | AFT | | | |
|---|--|---|--------|----------------------------------|--|--------------|--|----------------------------------|---|--------|----------------------------------|---|-------------|--------|
| EQ# EXPL | ANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ# |
| - 1 ******* | 119.00 0.00 0.00 119.00 | 17,749,846 58,744 1,699,084 19,507,674 | В | 119.00 0.00 0.00 119.00 | 17,749,846 58,744 1,699,084 19,507,674 | В | ******** | 119.00 0.00 0.00 119.00 | 17,749,846 58,744 1,699,084 19,507,674 | В | 119.00 0.00 0.00 119.00 | 17,749,846 58,744 1,699,084 19,507,674 | В | - |
| CLEA | E CTIVE: TO MAINT N AND SAFE CON ODIAL SERVICES | DITION BY PR | | | | | OBJECTIVE: TO CLEAN AND S CUSTODIAL S | AFE COND | | | | | | |
| ADD (/A; /1: ********* AGRE SENA' DETA | EMENTAL REQU FUNDS FOR ELEG 30,000A) E E FE CONCURS. AIL OF GOVERNO TRICITY (130,000) | CTRICITY FOR | MAUI I | DISTRICT | 130,000 OFFICE. | A ****** | SUPPLEMENT. ADD FUNDS I (/A; /130,000A) ********************************** | FOR ELEC | TRICITY FOR N | MAUI : | DISTRICT OI | 130,000 FFICE. | A ****** | 100-00 |
| ADD (/A; /2: ********* AGRE SENA' DETA | JEMENTAL REQUE FUNDS FOR UTIL 36,846A) E FE CONCURS. AIL OF GOVERNO | OR'S REQUEST: | ***** | ****** | 236,846 FFICE. *********************************** | A ******* | SUPPLEMENT ADD FUNDS (/A; /236,846A) ************************************ | FOR UTILI | TIES FOR HAW | /AII D | ISTRICT OFF | 236,846 FICE. | A ***** | 101-00 |

Program ID AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DRAFT | | | | | HOUSE DR | AFT | | |
|--------|--|----------------------------|--------------|---------------|-------------|---|--|-----------------|-------------|--------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXP | LANATION | FY 2014 | FY 2 | .015 | SEQ# |
| 104-00 |)1 | | | | | | | | | 104-00 |
| | SUPPLEMENTAL REG ADD (1) POSITION A | UEST: ND FUNDS FOR WASH | HINGTON PLA | CE. | AI | PPLEMENTAL RE DD (1) POSITION SHINGTON PLAC | AND FUNDS FOR ASSIST | ΓANT DIRECTO | R FOR | |
| | (/A; 1.00/65,000A) ********************************** | ******* | ****** | ******* | (/A; | 1.00/65,000A) | *********** | ******* | ******* | *** |
| | SENATE DOES NOT O DETAIL OF GOVERN (1) ASSISTANT DIREC | | N PLACE (#95 | 011M; 65,000) | DI | | CONCUR RNOR'S REQUEST: ECTOR OF WASHINGTON | N PLACE (#95011 | 1M; 65,000) | |
| | | | | 366,846 A | TOTAL CHANG | ES BY MOF | | | 366,846 A | A |
| | 0.00 | | 0.00 | 366,846 | TOTAL CHA | ANGES (| 0.00 | 0.00 | 366,846 | |

| | | | | 366,846 | A | TOTAL CHANGES BY MOF | | | | | 366,846 | A |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | | | 0.00 | 366,846 | | TOTAL CHANGES | 0.00 | | | 0.00 | 366,846 | |
| 119.00 | 17,749,846 | A | 119.00 | 18,116,692 | A | BUDGET TOTALS BY MOF | 119.00 | 17,749,846 | A | 119.00 | 18,116,692 | A |
| 0.00 | 58,744 | В | 0.00 | 58,744 | В | | 0.00 | 58,744 | В | 0.00 | 58,744 | В |
| 0.00 | 1,699,084 | U | 0.00 | 1,699,084 | U | _ | 0.00 | 1,699,084 | U | 0.00 | 1,699,084 | U |
| 119.00 | 19,507,674 | | 119.00 | 19,874,520 | | TOTAL BUDGET | 119.00 | 19,507,674 | | 119.00 | 19,874,520 | |

Program ID AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: EGH

| | | | SENATE DRAFT | | | | | HOUSE DRA | FT | | |
|------|------------|-----------|-----------------------------------|-----------|--|--------------|------------|------------------------------------|------------|-------------|------|
| SEQ# | EXPLANA | ΓΙΟΝ | FY 2014 |] | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 27.00 | 1,652,934 A | 27.00 | 1,652,934 A | | 27.00 | 1,652,934 A | 27.00 | 1,652,934 A | |
| | | 27.00 | 1,652,934 | 27.00 | 1,652,934 | | 27.00 | 1,652,934 | 27.00 | 1,652,934 | |
| - | 1 | | | | | | | | | | - |
| | AGREE | | AIN THE GROUNDS | | ······································ | | | IN THE GROUNDS SI | | | ** |
| | PUBLIC BUI | LDINGS IN | NEAT AND ATTRAC OF GROUNDS MAI | TIVE COND | ITION BY | PUBLIC BUILD | INGS IN NI | EAT AND ATTRACT OF GROUNDS MAIN | IVE CONDIT | ION BY | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 27.00 | 1,652,934 A | 27.00 | 1,652,934 | A BUDGET TOTALS BY MOF | 27.00 | 1,652,934 A | 27.00 | 1,652,934 A |
| 27.00 | 1,652,934 | 27.00 | 1,652,934 | TOTAL BUDGET | 27.00 | 1,652,934 | 27.00 | 1,652,934 |

Program ID AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

Subject Committee: EGH

| | | | SENATE DI | RAFT | | | | | | HOUSE | DRAFT | | | | |
|-----|------------------------------------|-----------|--------------|------------------|--|--|-------------|---------------|----------|---------------|---------|--------------|--|-------|------|
| # | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 7 2015 | | SEQ# |
| | | 33.00 | 2,899,534 | A | 33.00 | 2,899,534 | A | • | 33.00 | 2,899,534 | A | 33.00 | 2,899,534 | A | |
| | | 0.00 | 100,000 | U | 0.00 | 100,000 | U | | 0.00 | 100,000 | U | 0.00 | 100,000 | U | |
| | _ | 22.00 | 2 000 524 | | 22.00 | 2.000.524 | | | 22.00 | 2,000,524 | | 22.00 | 2,000,524 | | |
| | | 33.00 | 2,999,534 | | 33.00 | 2,999,534 | | | 33.00 | 2,999,534 | | 33.00 | 2,999,534 | | |
| - 1 | - 1 | 33.00 | 2,999,534 | | 33.00 | 2,999,534 | | _ | 33.00 | 2,999,534 | | 33.00 | 2,999,334 | | |
| | ****** | | 2,999,534 | ***** | | | ***** | ******* | | | **** | | <u> </u> | ***** | |
| , | *******************AGREE | ***** | | | ***** | ***** | | OBJECTIVE: TO | ***** | ****** | | ****** | ****** | **** | - |
| | ******************AGREE OBJECTIVE: | TO MAINT | ****** |) PUBI | ······································ | ************************************** | | | O MAINTA | IN ASSIGNED P | UBLIC E | ************ | ************************************** | **** | |
| | AGREE OBJECTIVE: CONDITION A | TO MAINTA | AIN ASSIGNEI |) PUBI)F UTI | LIC BUILDII LITY BY PR | NGS IN A SAF | | OBJECTIVE: TO | O MAINTA | IN ASSIGNED P | UBLIC E | BUILDINC | SS IN A SAFE VIDING | **** | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 33.00 | 2,899,534 | A | 33.00 | 2,899,534 | A | BUDGET TOTALS BY MOF | 33.00 | 2,899,534 | A | 33.00 | 2,899,534 | A |
| 0.00 | 100,000 | U | 0.00 | 100,000 | U | | 0.00 | 100,000 | U | 0.00 | 100,000 | U |
| 33.00 | 2,999,534 | | 33.00 | 2,999,534 | | TOTAL BUDGET | 33.00 | 2,999,534 | | 33.00 | 2,999,534 | |

Program ID AGS240

STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | | |
|------|-------------|--------------|-------|-------------|-------------|-------|-------------|-------|-------------|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# | | |
| | 22.00 | 1,126,903 A | 22.00 | 1,126,903 A | | 22.00 | 1,126,903 A | 22.00 | 1,126,903 A | | | |
| | 22.00 | 1,126,903 | 22.00 | 1,126,903 | _ | 22.00 | 1,126,903 | 22.00 | 1,126,903 | | | |
| | | | | · · · | _ | | | | | | | |

- 1

AGREE

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION. ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS: TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS: TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-------------|------------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 22.00 | 1,126,903 A | 22.00 | 1,126,903 A | A BUDGET TOTALS BY MOF | 22.00 | 1,126,903 A | 22.00 | 1,126,903 A |
| 22.00 | 1,126,903 | 22.00 | 1,126,903 | TOTAL BUDGET | 22.00 | 1,126,903 | 22.00 | 1,126,903 |

- 1

Program ID AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: EGH

| | | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | | |
|------------|---|---|---|--|--|---|--------|---|--|--|---|---|-------|------|
| Q # | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | | 5.00 | 1,798,996 | W | 5.00 | 1,798,996 | W | | 5.00 | 1,798,996 W | 5.00 | 1,798,996 | W | |
| | | 5.00 | 1,798,996 1,798,996 | | 5.00 | 1,798,996 | | | 5.00 | 1,798,996 | 5.00 | 1,798,996 | | |
| | | | | | | | | | | | | | | |
| - 1 | 1 ************************************ | ****** | ****** | ***** | ****** | ****** | ***** | ********** | ****** | ******** | ****** | ****** | ***** | |
| - | | ***** | ****** | ***** | ***** | ****** | ***** | ******** | ****** | ******** | ***** | ******* | ***** | |
| • | AGREE | | | | | | ***** | | | | | | ***** | |
| • | AGREE OBJECTIVE: | TO COORD | INATE THE TI | RANSFI | ER OF STA | ΓE SURPLUS | ***** | OBJECTIVE: TO | COORDIN | NATE THE TRANSFE | R OF STATE | E SURPLUS | ***** | - |
| • | AGREE OBJECTIVE: PROPERTY | TO COORD AND FEDER | INATE THE TI | RANSFI PROPEI | ER OF STA RTY AVAII | ΓE SURPLUS LABLE | ***** | OBJECTIVE: TO PROPERTY ANI | COORDIN D FEDERA | NATE THE TRANSFE | R OF STATE TY AVAILA | E SURPLUS BLE | ***** | - |
| • | AGREE OBJECTIVE: PROPERTY A THROUGH T | TO COORD AND FEDER THE FEDERA | INATE THE TI AL SURPLUS | RANSFI PROPEI ROPER | ER OF STA' RTY AVAII TY PROGR | TE SURPLUS LABLE AM TO | | OBJECTIVE: TO PROPERTY ANI THROUGH THE | COORDIN D FEDERA FEDERAL | NATE THE TRANSFE L SURPLUS PROPER | R OF STATE TY AVAILA TY PROGRA | E SURPLUS BLE M TO | ***** | - |
| • | AGREE OBJECTIVE: PROPERTY A THROUGH T ELIGIBLE "E | TO COORD AND FEDER THE FEDERA DONEES" (S | INATE THE TI AL SURPLUS I | RANSFI PROPEI ROPER GOVER | ER OF STA' RTY AVAII TY PROGR NMENT TH | TE SURPLUS LABLE AM TO IAT SERVE OI | R | OBJECTIVE: TO PROPERTY ANI THROUGH THE ELIGIBLE "DON | O COORDIN O FEDERA FEDERAL NEES" (STA | NATE THE TRANSFE L SURPLUS PROPER L SURPLUS PROPERT | R OF STATE TY AVAILA TY PROGRA NMENT THA | E SURPLUS BLE M TO T SERVE OR | ***** | - |
| • | AGREE OBJECTIVE: PROPERTY A THROUGH T ELIGIBLE "E PROMOTE A | TO COORD AND FEDER THE FEDERA DONEES" (S' A PUBLIC PU | OINATE THE TI AL SURPLUS P AL SURPLUS P FATE/LOCAL (| RANSFI PROPEI ROPER GOVER NON-PR | ER OF STA' RTY AVAII TY PROGR NMENT TH OFIT, QUA | TE SURPLUS LABLE AM TO HAT SERVE OI LIFIED SMAL | R L | OBJECTIVE: TO PROPERTY ANI THROUGH THE ELIGIBLE "DON PROMOTE A PU | O COORDIN D FEDERAL FEDERAL NEES" (STA UBLIC PUR | NATE THE TRANSFE L SURPLUS PROPER L SURPLUS PROPER ATE/LOCAL GOVER! | R OF STATE TY AVAILA TY PROGRA NMENT THA DFIT, QUAL | E SURPLUS BLE M TO T SERVE OR IFIED SMALL | **** | - |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-------------|------|-----------|----------------------|------|-------------|------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 5.00 | 1,798,996 W | 5.00 | 1,798,996 | W | 5.00 | 1,798,996 W | 5.00 | 1,798,996 W |
| 5.00 | 1,798,996 | 5.00 | 1,798,996 | TOTAL BUDGET | 5.00 | 1,798,996 | 5.00 | 1,798,996 |

Program ID AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: EGH

| | | SENATE DR | RAFT | | | | | HOUSE DRA | FT | | | |
|-----------|-------|--|------|-------|--|-------------|-------|--|-------|-----------|-------|------|
| # EXPLANA | TION | FY 2014 | |] | FY 2015 | EXPLANATION | | FY 2014 | FY | Y 2015 | | SEQ# |
| | 13.00 | 3,377,562 | W | 13.00 | 2,831,962 W | | 13.00 | 3,377,562 W | 13.00 | 2,831,962 | W | |
| | 13.00 | 3,377,562 | | 13.00 | 2,831,962 | _ | 13.00 | 3,377,562 | 13.00 | 2,831,962 | | |
| - 1 | | | | | | | | | | | | _ |
| | | | | | | | | | | | | |
| AGREE | | ************************************** | | | ************************************** | | | ······································ | | | ***** | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 13.00 | 3,377,562 W | 13.00 | 2,831,962 V | V | 13.00 | 3,377,562 W | 13.00 | 2,831,962 W |
| 13.00 | 3,377,562 | 13.00 | 2,831,962 | TOTAL BUDGET | 13.00 | 3,377,562 | 13.00 | 2,831,962 |

Program ID AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000

Subject Committee: EGH

| | | | SENATE DI | RAFT | | | | | HOUSE DRAFT | | | | | | | |
|------|------------|---------|--------------------------|-------|-----------|--|------------------------------|----------|--------------|-----|-----------|-----------|------|------|--|--|
| SEQ# | EXPLANAT | TION | FY 2014 | |] | FY 2015 | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# | | |
| | _ | 27.00 | 3,532,901 | W | 27.00 | 3,591,830 W | | 27.00 | 3,532,901 | W | 27.00 | 3,591,830 | W | | | |
| | | 27.00 | 3,532,901 | | 27.00 | 3,591,830 | 2 | 27.00 | 3,532,901 | | 27.00 | 3,591,830 | | | | |
| - | 1 | | | | | | | | | | | | | - | | |
| | AGREE | | ************************ | | | ************************************** | OBJECTIVE: TO | | | | | | **** | | | |
| | ASSESS AND | COLLECT | | S, AN | D CONTROL | PARKING ON | ASSESS AND CO STATE LANDS | OLLECT P | ARKING FEES, | AND | CONTROL P | ARKING ON | | | | |

| | | | | | TOTAL C | HANGES BY MOF | | | | |
|-------|-----------|-----|-------|-----------|---------|---------------|-------|-------------|-------|-------------|
| 0.00 | | | 0.00 | | TOT | AL CHANGES | 0.00 | | 0.00 | |
| | | | | | BUDGET | TOTALS BY MOF | | | | |
| 27.00 | 3,532,901 | W | 27.00 | 3,591,830 | W | | 27.00 | 3,532,901 W | 27.00 | 3,591,830 W |
| 27.00 | 3,532,901 | · . | 27.00 | 3,591,830 | ТОТ | AL BUDGET | 27.00 | 3,532,901 | 27.00 | 3,591,830 |

Program ID AGS807

SS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU EDUCATION

| | | SENATE DI | RAFT | | | | | | HOUSE DRA | AFT | | | |
|------|---|---------------------------------|--------|---------------|------------------------|-------|--------------|----------------------|--|---------------|------------------------|-------|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | Ī | FY 2014 | F | Y 2015 | | SEQ# |
| | 79.00 0.00 | 4,425,862 1,500,000 | | 79.00 0.00 | 4,425,862 1,500,000 | | | 79.00 0.00 | 4,425,862 A 1,500,000 U | 79.00 0.00 | 4,425,862 1,500,000 | | |
| | 79.00 | | | 79.00 | 5,925,862 | | _ | 79.00 | 5,925,862 | 79.00 | 5,925,862 | | |
| - | 1 | | | | | | | | | | | | - 1 |
| | AGREE | ******** | ***** | ****** | ****** | ***** | ********* | ****** | ******** | ****** | ******** | ***** | |
| | OBJECTIVE: TO PRO EFFECTIVE, AND INI SERVICES TO PUBLI MAUI, MOLOKAI, AN | NOVATIVE REPA C SCHOOLS ON T | IR AND |) MAINTEN | IANCE | AI, | EFFECTIVE, A | ND INNOV PUBLIC S | DE TIMELY, RESPONS VATIVE REPAIR AND CHOOLS ON THE ISL LANAI. | MAINTENA | NCE | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|-------------|-------|-----------|---|----------------------|-------|-------------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | _ | 0.00 | | |
| 79.00 | 4,425,862 | A | 79.00 | 4,425,862 | A | BUDGET TOTALS BY MOF | 79.00 | 4,425,862 A | | 79.00 | 4,425,862 | A |
| 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | | 0.00 | 1,500,000 U | | 0.00 | 1,500,000 | U |
| 79.00 | 5,925,862 | | 79.00 | 5,925,862 | | TOTAL BUDGET | 79.00 | 5,925,862 | | 79.00 | 5,925,862 | |

Program ID AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000

Subject Committee: TEC

TECHNOLOGY AND THE ARTS

| | | SENATE D | RAFT | | | HOUSE DRAFT | | | | | | | |
|------|--|----------------|---------|------------|--------------|-------------|--------|---------------------------------------|------------|----------|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | | F | Y 2015 | EXPLANATION |] | FY 2014 | FY | 2015 | SEQ# | | |
| | 0.0 | 0 57,874 | T | 0.00 | 57,874 T | | 0.00 | 57,874 T | 0.00 | 57,874 T | | | |
| | 0.0 | 0 57,874 | | 0.00 | 57,874 | _ | 0.00 | 57,874 | 0.00 | 57,874 | | | |
| - | 1 | | | | | | | | | | - | | |
| | ************************************** | ******** | ****** | ***** | ******** | ********** | ***** | ********** | ******* | ******* | t* | | |
| | OBJECTIVE: TO EN BY PRESENTING TI | | | | | | | HE LEISURE TIME (DITIONAL ARTS, C | | | | | |
| | CLICTOME AND LO | DE OETHE VADIO | HIC ETL | INIC GROUP | S IN HAWAII. | CUSTOMS AND | LOREOE | THE VARIOUS ETH | VIC GROUPS | INHAWAII | | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|----------|------|----------|----------------------|------|----------|------|----------|
| 0.00 | _ | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | _ |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 57,874 T | 0.00 | 57,874 T | | 0.00 | 57,874 T | 0.00 | 57,874 T |
| 0.00 | 57,874 | 0.00 | 57,874 | TOTAL BUDGET | 0.00 | 57,874 | 0.00 | 57,874 |

Program ID AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

Subject Committee: JDL

| | | | SENATE DI | RAFT | | | | | | HOUSE DR | AFT | | | |
|------|--|-------------|--------------|--------|----------|--------------|-------|---------------|----------|-----------------|--------------|-------------|-------|------|
| SEQ# | EXPLANA | ΓΙΟΝ | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | | 5.00 | 1,108,051 | T | 5.00 | 4,683,051 | T | | 5.00 | 1,108,051 T | 5.00 | 4,683,051 | T | |
| | | 5.00 | 1,108,051 | | 5.00 | 4,683,051 | | | 5.00 | 1,108,051 | 5.00 | 4,683,051 | | |
| _ | 1 | | | | | | | | | | | | | _ |
| | | | | | | | | | | | | | | |
| | ************************************** | ******* | ****** | ****** | ****** | ******* | ***** | *********** | ****** | ******** | ******* | ******* | ***** | |
| | OBJECTIVE | : TO ENSURI | E FULL DISCL | OSURE | OF CONTR | RIBUTIONS AN | D | OBJECTIVE: TO | ENSURE | FULL DISCLOSUR | E OF CONTRII | BUTIONS AND | | |
| | | | | , | , | COMMITTEES | * | | | CANDIDATES, PAR | , | , | | |
| | | | | | | EARINGS; AN | D | | | ONS AND ADMINIS | | , | | |
| | | | UNDING OF H | AWAII | ELECTION | CAMPAIGN | | | UBLIC FU | NDING OF HAWAI | ELECTION C | CAMPAIGN | | |
| | TRUST FUN | D | | | | | | TRUST FUND. | | | | | | |

| | | | | | TOTAL CHANGES BY MOF | | | | |
|------|-------------|------|-----------|---|----------------------|------|-------------|------|-------------|
| 0.00 | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | _ | | | | BUDGET TOTALS BY MOF | | | | |
| 5.00 | 1,108,051 T | 5.00 | 4,683,051 | T | | 5.00 | 1,108,051 T | 5.00 | 4,683,051 T |
| 5.00 | 1,108,051 | 5.00 | 4,683,051 | | TOTAL BUDGET | 5.00 | 1,108,051 | 5.00 | 4,683,051 |

Program ID AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000

Subject Committee: JDL

| | | SENATE DI | RAFT | | | | | | HOUS | E DRAI | FT | | | |
|--|---------------------------|--|-------------------|-------------------------|------------|-------|---------------|----------------------|-----------------------------|---------------------------|------------|------------|------|------|
| # EXPLANA | ATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | S | SEQ# |
| | 15.50 | 3,053,701 | A | 15.50 | 2,550,959 | A | | 15.50 | 3,053,701 | A | 15.50 | 2,550,959 | A | |
| | 0.50 | 7,473,714 | N | 0.50 | 7,473,714 | N | | 0.50 | 7,473,714 | N | 0.50 | 7,473,714 | N | |
| | 16.00 | 10,527,415 | | 16.00 | 10,024,673 | | | 16.00 | 10,527,415 | | 16.00 | 10,024,673 | | |
| | | | | | | | _ | | | | | | | |
| - 1 | | | | | | | | | | | | | | |
| - | ***** | ****** | ***** | ***** | ******* | ***** | ******** | **** | ****** | ***** | ****** | ******* | **** | - |
| ************************************** | | ······································ | | | | ***** | OBJECTIVE: TO | | | | | | **** | - |
| AGREE OBJECTIVE | E: TO MAXIM AL PROCESS | | ARTICIF NG POL | PATION IN LICIES ANI | THE | | |) MAXIMI ROCESS B | ZE VOTER PAI Y DEVELOPIN | RTICIP <i>I</i> G POLI | ATION IN T | НЕ | **** | |

| | | | | | TO | OTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|------|---------------------|-------|------------|---|-------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 15.50 | 3,053,701 | A | 15.50 | 2,550,959 | A BU | UDGET TOTALS BY MOF | 15.50 | 3,053,701 | A | 15.50 | 2,550,959 | A |
| 0.50 | 7,473,714 | N | 0.50 | 7,473,714 | N | _ | 0.50 | 7,473,714 | N | 0.50 | 7,473,714 | N |
| 16.00 | 10,527,415 | | 16.00 | 10,024,673 | | TOTAL BUDGET | 16.00 | 10,527,415 | | 16.00 | 10,024,673 | |

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: TEC

TECHNOLOGY AND THE ARTS

| | | RAFT | , | | | | | HOUSE DR | AFT | | | | |
|------|-------------|-----------|---|-------|-----------|---|------------|----------|-------------|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | FY | Y 2015 | | SEQ# |
| | 0.00 | 1,400,675 | A | 0.00 | 936,332 | A | | 0.00 | 1,400,675 A | 0.00 | 936,332 | A | |
| | 16.50 | 4,190,291 | В | 16.50 | 4,224,960 | В | | 16.50 | 4,190,291 B | 16.50 | 4,224,960 | В | |
| | 5.00 | 1,306,936 | N | 5.00 | 1,306,936 | N | | 5.00 | 1,306,936 N | 5.00 | 1,306,936 | N | |
| | 21.50 | 6,897,902 | | 21.50 | 6,468,228 | | | 21.50 | 6,897,902 | 21.50 | 6,468,228 | | |

- 1

AGREE

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

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

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 0.00 | 1,400,675 | A | 0.00 | 936,332 | A | BUDGET TOTALS BY MOF | 0.00 | 1,400,675 | A | 0.00 | 936,332 | A |
| 16.50 | 4,190,291 | В | 16.50 | 4,224,960 | В | | 16.50 | 4,190,291 | В | 16.50 | 4,224,960 | В |
| 5.00 | 1,306,936 | N | 5.00 | 1,306,936 | N | | 5.00 | 1,306,936 | N | 5.00 | 1,306,936 | N |
| 21.50 | 6,897,902 | | 21.50 | 6,468,228 | | TOTAL BUDGET | 21.50 | 6,897,902 | | 21.50 | 6,468,228 | |

- 1

Program ID AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: EGH

| | | SENATE DI | RAFT | | | | | | HOUSE | DRAFT | | | | |
|-----------------------|----------|-----------|--------|-------|-----------|-------|-------------|--------|-----------|--------|-------|-----------|-------|------|
| EQ# EXPLAN | ATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ# |
| | 38.50 | 8,944,121 | В | 38.50 | 8,944,121 | В | | 38.50 | 8,944,121 | 3 | 8.50 | 8,944,121 | В | |
| | 38.50 | 8,944,121 | | 38.50 | 8,944,121 | | _ | 38.50 | 8,944,121 | 3 | 8.50 | 8,944,121 | | |
| - 1 | | | | | | | | | | | | | | - |
| | | | ****** | ***** | ****** | ***** | ********* | ****** | ****** | ****** | ***** | ****** | ***** | |
| ************ AGREE | ******** | ****** | | | | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | |
|-------|-----------|--------------|-------|-----------|---|----------------------|-------|-------------|-------|-----------|---|
| 0.00 | | _ | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | | |
| - | | | | | | BUDGET TOTALS BY MOF | | | | | |
| 38.50 | 8,944,121 | В | 38.50 | 8,944,121 | В | | 38.50 | 8,944,121 B | 38.50 | 8,944,121 | В |
| 38.50 | 8,944,121 | | 38.50 | 8,944,121 | | TOTAL BUDGET | 38.50 | 8,944,121 | 38.50 | 8,944,121 | |

Program ID AGS891

WIRELESS ENHANCED 911 BOARD

Structure #: 110304000000

Subject Committee: TEC

TECHNOLOGY AND THE ARTS

| | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | |
|--|--------------------------------------|--|---|---|--|--|---|--|---|---|---|---|
| EXPLANAT | ION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | SEQ# |
| | 0.00 | 9,000,000 | В | 0.00 | 9,000,000 | В | | 0.00 | 9,000,000 B | 0.00 | 9,000,000 | В |
| _ | 0.00 | 9,000,000 | | 0.00 | 9,000,000 | | _ | 0.00 | 9,000,000 | 0.00 | 9,000,000 | |
| | | | | | | | | | | | | - |
| | | | | | | | | | | | | |
| ************************************** | ******* | ******* | ****** | ******* | ****** | ***** | ********** | ****** | ********* | ****** | ******* | ***** |
| BJECTIVE: | WIRELESS | ENHANCED 9 | 11 BO | ARD CONSI | STING OF | | OBJECTIVE: WI | IRELESS I | ENHANCED 911 BOA | RD CONSIST | ΓING OF | |
| LEVEN VO | ΓING MEME | BERS. TO PRO | VIDE : | ROUTING F | OR A 911 CAL | L | ELEVEN VOTIN | G MEMBI | ERS. TO PROVIDE R | OUTING FO | R A 911 CALL | |
| O THE APP | ROPRIATE I | PUBLIC SAFET | Y AN | SWERING P | OINT WITH A | | TO THE APPROI | PRIATE P | UBLIC SAFETY ANS | WERING PO | NT WITH A | |
| DISPLAY OF | THE CALL | ER'S IDENTIFI | CATIC | ON AND LOC | CATION | | DISPLAY OF TH | IE CALLE | R'S IDENTIFICATION | N AND LOCA | TION | |
| WAILABLE | FOR ALL II | ISERS OF TELE | COM | MINICATIC | NS SERVICES | 3 | ΔΥΔΙΙ ΔΒΙ Ε ΕΩ | RALLUS | SERS OF TELECOMM | TINICATION | SEDVICES | |
| *** () | GREE OBJECTIVE: LEVEN VO' O THE APPI | 0.00 GREE BJECTIVE: WIRELESS LEVEN VOTING MEMIO O THE APPROPRIATE IN | GREE BJECTIVE: WIRELESS ENHANCED 9 LEVEN VOTING MEMBERS. TO PRO O THE APPROPRIATE PUBLIC SAFET BISPLAY OF THE CALLER'S IDENTIFIC | GREE BJECTIVE: WIRELESS ENHANCED 911 BO LEVEN VOTING MEMBERS. TO PROVIDE O THE APPROPRIATE PUBLIC SAFETY AN BISPLAY OF THE CALLER'S IDENTIFICATION | GREE BJECTIVE: WIRELESS ENHANCED 911 BOARD CONSILEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOO THE APPROPRIATE PUBLIC SAFETY ANSWERING PUSPLAY OF THE CALLER'S IDENTIFICATION AND LOCALED SET TO | GREE BJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF LEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CAL O THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION | EXPLANATION FY 2014 FY 2015 0.00 9,000,000 B 0.00 9,000,000 B 0.00 9,000,000 0.00 9,000,000 GREE BJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF LEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL O THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A | GREE BJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF LEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL O THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION EXPLANATION EXPLANATION O 9,000,000 B 0.00 9,000,000 B 0 | EXPLANATION FY 2014 FY 2015 EXPLANATION 0.00 | EXPLANATION FY 2014 0.00 9,000,000 B 0.00 9,000,000 B 0.00 9,000,000 0.00 9,000,000 0.00 9,000,000 0.00 9,000,000 0.00 | EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 FY 2016 0.00 9,000,000 B 0.00 9,000,000 B 0.00 9,000,000 B 0.00 9,000,000 B 0.00 0.00 9,000,000 0.00 | EXPLANATION FY 2014 FY 2015 0.00 9,000,000 B 0.00 9,000,000 B 0.00 9,000,000 D 0.00 9,000,000 D 0.00 9,000,000 GREE BIJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF LEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL OTHE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION EXPLANATION FY 2014 FY 2015 0.00 9,000,000 B 0.00 9,000,000 B 0.00 9,000,000 0.00 9,000,000 |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-------------|------|-----------|----------------------|------|-------------|------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | _ | | | BUDGET TOTALS BY MOF | | | | _ |
| 0.00 | 9,000,000 B | 0.00 | 9,000,000 | 3 | 0.00 | 9,000,000 B | 0.00 | 9,000,000 B |
| 0.00 | 9,000,000 | 0.00 | 9,000,000 | TOTAL BUDGET | 0.00 | 9,000,000 | 0.00 | 9,000,000 |

Program ID AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: EGH

| | | SENATE D | RAFT | | | | | HOUS | E DRA | FT | | | |
|------|------------------------|-----------------------------|------------------------------|---------------------------|--------|-------------------------------|----------------------|---------------------------|--------|-------------------------|-----------|-------|------|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ# |
| | 34 | 00 2,694,264 | A 34.0 | 0 2,694,264 | A | | 34.00 | 2,694,264 | A | 34.00 | 2,694,264 | A | |
| | 2 | 00 146,503 | U 2.0 | 0 146,503 | U | | 2.00 | 146,503 | U | 2.00 | 146,503 | U | |
| | 36 | 2,840,767 | 36.0 | 0 2,840,767 | | | 36.00 | 2,840,767 | | 36.00 | 2,840,767 | | |
| _ | 1 | | | | | | | | | | | | - 1 |
| | ******* | | | | | | | | | | | | |
| | AGREE | ********** | ******* | ******* | ***** | ********** | ****** | ****** | ****** | ******* | ****** | ***** | * |
| | AGREE OBJECTIVE: TO EN | | | | ****** | OBJECTIVE: TO | | | | | | ***** | k |
| | | HANCE PROGRANDRMULATING POL | M EFFECTIVEN ICIES, ALLOC | IESS AND ATING RESOURC | | | O ENHANC Y FORMUI | E PROGRAM LATING POLIC | EFFECT | ΓIVENESS A LLOCATINO | ND | | * |
| | OBJECTIVE: TO EN | HANCE PROGRANDRMULATING POL | M EFFECTIVEN ICIES, ALLOC | IESS AND ATING RESOURC | ES, | OBJECTIVE: TO EFFICIENCY B | O ENHANC Y FORMUI | E PROGRAM LATING POLIC | EFFECT | ΓIVENESS A LLOCATINO | ND | | • |

| | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|---|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 34.00 | 2,694,264 | A | 34.00 | 2,694,264 | A BUDGET TOTALS BY MOF | 34.00 | 2,694,264 A | 34.00 | 2,694,264 A |
| 2.00 | 146,503 | U | 2.00 | 146,503 | U | 2.00 | 146,503 U | 2.00 | 146,503 U |
| 36.00 | 2,840,767 | | 36.00 | 2,840,767 | TOTAL BUDGET | 36.00 | 2,840,767 | 36.00 | 2,840,767 |

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

SEE ATG100 SEQ. NO. 113-001.

| | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|--|---|--|-----------------------------------|---|---|-------|--|--|---|----------------------------------|--|--|-------|--------|
| SEQ# EXPLA | NATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | 222.06 | 19,575,097 | A | 222.06 | 19,402,053 | A | · | 222.06 | 19,575,097 | A | 222.06 | 19,402,053 | A | |
| | 22.80 | 2,655,226 | В | 22.80 | 2,655,226 | В | | 22.80 | 2,655,226 | В | 22.80 | 2,655,226 | В | |
| | 1.20 | 4,832,604 | N | 1.20 | 4,832,604 | N | | 1.20 | 4,832,604 | N | 1.20 | 4,832,604 | N | |
| | 0.50 | 3,990,504 | T | 0.50 | 3,990,504 | T | | 0.50 | 3,990,504 | T | 0.50 | 3,990,504 | T | |
| | 53.11 | 9,035,961 | U | 53.11 | 9,035,361 | U | | 53.11 | 9,035,961 | U | 53.11 | 9,035,361 | U | |
| | 4.45 | 3,144,559 | W | 4.45 | 3,144,559 | W | | 4.45 | 3,144,559 | W | 4.45 | 3,144,559 | W | |
| | 12.66 | 1,802,515 | P | 12.66 | 1,802,515 | P | | 12.66 | 1,802,515 | P | 12.66 | 1,802,515 | P | |
| | 316.78 | 45,036,466 | | 316.78 | 44,862,822 | | | 316.78 | 45,036,466 | | 316.78 | 44,862,822 | | |
| - 1 | | | | | | | | | | | | | | - 1 |
| | | | | | | | | | | | | | | |
| 1) PROVI GOVERN DEPART 2) COND 3) APPEA 4) SAFEG THE STA | E AND FEDER. IDING LEGAL A IOR, THE LEGIS MENT HEADS, UCTING CIVIL ARING FOR THI GUARDING THI ATE OF HAWAI S AS NECESSA | ADVICE AND A SLATURE, PUB AND CRIMINA E STATE IN CR E RIGHTS AND I BY UNDERTA | BLIC C AL INV IMINA INTE | OFFICERS, A VESTIGATIO AL OR CIVII CRESTS OF T | ND ONS, L ACTIONS, AI THE PEOPLE O | , | GOVERNOR, DEPARTMEN 2) CONDUCTI 3) APPEARING 4) SAFEGUAR | G LEGAL AI THE LEGISI T HEADS, ING CIVIL A G FOR THE RDING THE OF HAWAII I | DVICE AND AI LATURE, PUBI AND CRIMINAI STATE IN CRI RIGHTS AND I BY UNDERTAI | JC OF L INVI MINAI NTER | FICERS, ANI ESTIGATION L OR CIVIL A ESTS OF THI | O S, CCTIONS, AND E PEOPLE OF | , | |
| 60-001 | | | | | (339,512) | N | | | | | | (339,512) | N | 60-001 |
| REDUC ASSISTA (/N; /-339 *********** AGREE | MENTAL REQUE FUNDS FOR (INCE DIVISION INCE) | CRIME PREVEI I. | | | | ***** | ASSISTANCE (/N; /-339,512N | NDS FOR CI DIVISION. N) | ST: RIME PREVEN | | | | ***** | |

SEE ATG100 SEQ. NO. 113-001.

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENATE DRAFT | | | | HOUSE DR | AFT | | |
|-------|---|--|--------------------------|-------------|---|--|------------------|-------------|-------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY: | 2015 | SEQ# |
| 70-00 | 01 | | | 252,720 A | | | | 252,720 A | 70-00 |
| | | | | (252,720) U | | | | (252,720) U | |
| | | F FINANCING FOR FUND ON FROM INTERDEPART L FUNDS. | | | 1 | OF FINANCING FOR FUN ION FROM INTERDEPAR | | ANSFER | ** |
| | ATG-06 PROPOSAL I HAVE CAUSED CIVI OF ITS COLLECTION DETAIL OF GOVER | | SSION. ATO N TO RETAL | G-06 WOULD | HOUSE CONCURS DETAIL OF GOVER 15 PER CENT COLLE | RNOR'S REQUEST: ECTION FEE (-252,720U/2 | 52,720A) | | |
| 72-00 | 01 | | 0.50 | 50,005 A | | | 0.50 | 50,005 A | 72-00 |
| | | | (.50) | (72,504) T | | | (.50) | (72,504) T | |
| | | QUEST: F FINANCING FOR (0.5) F PUTY FROM TRUST FUN | | | | EQUEST: DF FINANCING FOR (0.5) EPUTY FROM TRUST FU | | | |
| | (/A; 0.50/50,005A) (/T; -0.50/-72,504T) | | | | (/A; 0.50/50,005A) (/T; -0.50/-72,504T) | | | | ** |
| | AGREE | ************ | ***** | ******* | ********* | ************** | ****** | ***** | ** |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | | HOUSE CONCURS | | | | |
| | | RNEY GENERAL (#101023 | ; -50,005T/50 | 0,005A) | DETAIL OF GOVER (0.5) DEPUTY ATTO FRINGE BENEFITS (| RNEY GENERAL (#10102 | 3; -50,005T/50,0 | 05A) | |

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENATE DRA | FT | | | HOUSE I | DRAFT | | |
|-------|---|--|--|----------|---|---|--|--------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 20 | 015 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| 80-00 | 01 | | 24.75 | A | | | 24.75 | A | 80-001 |
| | | | 0.80 4.00 | B N | | | 0.80 4.00 | B N | |
| | | | 42.00 | U | | | 42.00 | U | |
| | | | 0.45 | W | | | 0.45 | W | |
| | SUPPLEMENTAL REC CONVERT (72) DEPU TEMPORARY TO PER (/A; 24.75/A) (/B; 0.80/B) (/N; 4.00/N) (/U; 42.00/U) (/W; 0.45/W) | UTY ATTORNEY GE | NERAL POSITIONS | FROM | SUPPLEMENTAL RE CONVERT (72) DEP TEMPORARY TO PE (/A; 24.75/A) (/B; 0.80/B) (/N; 4.00/N) (/U; 42.00/U) (/W; 0.45/W) | PUTY ATTORNEY GEN | NERAL POSITIONS FROM | | |
| | AGREE SENATE CONCURS. CONVERSION IS FO | OR ALL 72 TEMPORA | RY ATTORNEY GEN | NERAL | HOUSE CONCURS | | | | |
| | POSITIONS. | | | | | | | | |
| 81-00 | | | | | | | | | 81-001 |
| 81-00 | | TION FROM TEMPOR OF DEPARTMENT OF | HEALTH IN LEGAL | MATTERS. | REPRESENTATION ((/A; 1.00/A) | TION FROM TEMPOR. OF DEPARTMENT OF | ARY TO PERMANENT FOR HEALTH IN LEGAL MATT | ERS. | 81-00 |
| 81-00 | SUPPLEMENTAL RECCONVERT (1) POSIT REPRESENTATION O | TION FROM TEMPOR OF DEPARTMENT OF CONCUR. NOR'S REQUEST: | HEALTH IN LEGAL | MATTERS. | CONVERT (1) POSI REPRESENTATION ((/A; 1.00/A) ************************************ | TION FROM TEMPOR. OF DEPARTMENT OF CONCUR LOWS: | HEALTH IN LEGAL MATT | ERS. | 81-00 |
| 81-00 | SUPPLEMENTAL RECCONVERT (1) POSIT REPRESENTATION O (/A; 1.00/A) AGREE SENATE DOES NOT CODETAIL OF GOVERN | CONCUR. NOR'S REQUEST: IEY GENERAL (#117. | ************************************** | MATTERS. | CONVERT (1) POSIT REPRESENTATION (1) (/A; 1.00/A) HOUSE DOES NOT COMPANY DE (1) TEMPORARY DE DETAIL OF GOVER | TION FROM TEMPOR. OF DEPARTMENT OF CONCUR LOWS: PUTY ATTORNEY GE | HEALTH IN LEGAL MATT NERAL (#117521; 70,000) | ERS. | 81-00 |

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|---------------------|-------------------------|---|----------------------------|-------------------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 100-00 | 01 | | | | | | 100-001 |
| | SUPPLEMENTAL REC ADD FUNDS FOR SA GENERAL. | • | OR DEPUTY ATTORNEYS | SUPPLEMENTAL RE ADD FUNDS FOR S GENERAL. | • | R DEPUTY ATTORNEYS | |
| | (/A; /634,258A) (/B; /37,223B) (/N; /23,686N) | | | (/A; /634,258A) (/B; /37,223B) (/N; /23,686N) | | | |
| | (/T; /3,973T) (/U; /396,964U) (/W; /3,447W) | | | (/T; /3,973T) (/U; /396,964U) (/W; /3,447W) | | | |
| | (/P; /70,449P) ************************************ | ********* | ************* | (/P; /70,449P) ************************************ | ********** | ***************************** | |
| | SENATE DOES NOT O INCREASES AVERA DETAIL OF GOVERN | GE SALARY FROM \$7: | 5,535 TO \$82,000. | HOUSE DOES NOT C | | | |
| | | • | 86N, 70,449P, 396,964U, | | (634,258A, 37,223B, 23,68) | 6N, 70,449P, 396,964U, | |

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|--------|---|--------------------------|---------------------------------------|--------------------|--|--------------------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 103-00 |)1 | | | | | | 103-001 |
| | | - | OR LITIGATION CASES PRESENTATIONS. | | QUEST: AND FUNDS FOR MAJOI G AND TECHNOLOGY PI | | |
| | (/A; 1.00/30,066A) *********************************** | ********** | ************ | (/A; 1.00/30,066A) | ************ | ****************************** | * |
| | SENATE DOES NOT DETAIL OF GOVER | | | HOUSE DOES NOT C | CONCUR | | |
| | | NT III SR20 (#991009; 21 | ,066) | DETAIL OF GOVER | NOR'S REQUEST: | | |
| | PHONE, LICENSES A | ND SUPPLIES (3,000) | | (1) LEGAL ASSISTAL | NT III SR20 (#991009; 21,0 | 066) | |
| | COMPUTER, PHONE | AND CHAIR (3,000) | | PHONE, LICENSES A | AND SUPPLIES (3,000) | | |
| | LAPTOP AND PRESE | NTATION TOOLS (3,00 | 0) | COMPUTER, PHONE | AND CHAIR (3,000) | | |
| | | | | LAPTOP AND PRESE | ENTATION TOOLS (3,000) |) | |
| | \$6,000 NON-RECURR | ING. | | | | | |
| | | | | \$6,000 NON-RECURE | RING. | | |
| | 6-MONTH DELAY IN | HIRE. | | | | | |
| | | | | 6-MONTH HIRE DEL | AY. | | |

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENATE DRAFT | , | | HOUSE DR | AFT | |
|--------|---|-----------------------|--|--|--------------------------|---|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 106-00 | 01 | | | | | | 106-001 |
| | | EPUTY ATTORNEY GE | ENERAL POSITION FOR EALTH IN LEGAL MATTERS. | | EPUTY ATTORNEY GEN | NERAL POSITION FOR EALTH IN LEGAL MATTERS. | |
| | (/A; /5,000A) ********************************** | ********** | ************* | (/A; /5,000A) ********************************** | ******** | ************* | * |
| | SENATE DOES NOT | | NTERDEPARTMENTAL | HOUSE DOES NOT C | ONCUR | | |
| | | O GENERAL FUNDS A | ND FROM TEMPORARY TO | DETAIL OF GOVERI PHONE, LICENSES A COMPUTER, PHONE | ND SUPPLIES (3,000) | | |
| | PHONE, LICENSES A COMPUTER, PHONE | ND SUPPLIES (3,000) | | \$2,000 NON-RECURE | , , | | |
| | SEE ATG100 SEQ. NO | D. 71-001 AND 81-001. | | SEE ATG100 SEQ. NO | D. 71-0001 AND NO. 81-00 | 01. | |
| | \$2,000 NON-RECURR | ING. | | | | | |

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|-------------------------------|--|--|---|--|----------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 107-00 | 01 | | | | | | 107-00 |
| | OFFICE. (/A; 2.00/31,450A) | AND FUNDS FOR ADM | IINISTRATIVE SERVICES | OFFICE. (/A; 2.00/31,450A) | S AND FUNDS FOR ADM | INISTRATIVE SERVICES | *** |
| | | NOR'S REQUEST: NT SR-06 (#991006; 11,84 RK SR-13 (#991008; 15,6 NE (1,000) AND PHONE (3,000) | The state of the s | (1) PERSONNEL CLI SUPPLIES AND PHO | RNOR'S REQUEST: ANT SR-06 (#991006; 11,84 ERK SR-13 (#991008; 15,60 ONE (1,000) AND PHONE (3,000) RING. | , | |
| 113-00 |)1 | | 23,910 P | | | 23,910 F | 113-00 |
| | DIVISION. (/P; /23,910P) | - | D JUSTICE ASSISTANCE | SUPPLEMENTAL READD FUNDS FOR CODIVISION. (/P; /23,910P) | EQUEST: CRIME PREVENTION AN | , | *** |
| | AGREE SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | SEE ATG100 SEQ. NO | D. 60-001. | | SEE ATG100 SEQ. N | O. 60-001. | | |

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

| | | | SENATE D | RAFT | ı | | | | | HOUSE | DRA | FT | | |
|--|--------|---|----------------|--------|-----------|------------|------|---|----------------|---------------|-------|------------|------------|-------|
| SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR UNIFORM INFORMATION PRACTICES ACT COMPLIANCE. ((A: 1.0087,0000A) AGRE SENATE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#99) 1099; 82,000) PHONE AND SUPPLIES (5,000) PHONE AND SUPPLIES (5,000) TOTAL CHANGES BY MOF 420,0 (252,720) U 421,0 (252,720) U 422,0 (252,720) U 422,0 (252,720) U 423,0 (252,720) U 424,0 (252,720) U 425,0 (252,720) U 426,0 (252,720) U 427,1 (1) POINT AID CHANGES 428,0 (2,655,226 B 429,0 (2,655,226 B 420,0 (2,655, | SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | SI |
| SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR UNIFORM INFORMATION PRACTICES ACT COMPLIANCE. ((A: 1.0087,0000A) AGRE SENATE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#99) 1099; 82,000) PHONE AND SUPPLIES (5,000) PHONE AND SUPPLIES (5,000) TOTAL CHANGES BY MOF 420,0 (252,720) U 421,0 (252,720) U 422,0 (252,720) U 422,0 (252,720) U 423,0 (252,720) U 424,0 (252,720) U 425,0 (252,720) U 426,0 (252,720) U 427,1 (1) POINT AID CHANGES 428,0 (2,655,226 B 429,0 (2,655,226 B 420,0 (2,655, | | | | | | | | | | | | | | |
| ADD (1) POSITION ÅND FUNDS FOR UNIFORM INFORMATION PRACTICES ACT COMPLIANCE. (/A; 1.0087,000A) AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#991099; 82,000) PHONE AND SUPPLIES (5,000) PHONE AND SUPPLIES (5,000) 25.25 302,725 A TOTAL CHANGES BY MOF 25.26 25.27 25.25 302,725 A TOTAL CHANGES BY MOF 25.20 25.25 302,725 A TOTAL CHANGES BY MOF 25.20 25.25 302,725 A TOTAL CHANGES 25.26 25.26 25.27 25.25 302,725 A TOTAL CHANGES 25.26 25.26 25.27 25.27 25.27 25.28 26.25 26.27 27.20 2 | 115-00 |)1 | | | | | | | | | | | | 1 |
| AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#991099; 82,000) PHONE AND SUPPLIES (5,000) 25.25 302,725 4 TOTAL CHANGES BY MOF 4.00 (339,512) N (50) (72,504) T (72,04) | | ADD (1) POSITION A PRACTICES ACT COM | ND FUNDS FOR | UNIF | ORM INFOR | MATION | | ADD (1) POSIT PRACTICES AC | TION AND I | FUNDS FOR U | NIFOR | RM INFORMA | ATION | |
| SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#991099; 82,000) PHONE AND SUPPLIES (5,000) 25.25 302,725 A TOTAL CHANGES BY MOF | | | ****** | ****** | ***** | ****** | **** | • | | ****** | ***** | ***** | ****** | ***** |
| DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#991099; 82,000) PHONE AND SUPPLIES (5,000) | | AGREE | | | | | | | | | | | | |
| (#991099; 82,000) PHONE AND SUPPLIES (5,000) **TOTAL CHANGES BY MOF** **TOTAL CHANGES BY MOF** | | DETAIL OF GOVERN | NOR'S REQUEST: | | | | | HOUSE DOES N | OT CONC | UR | | | | |
| $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | | (#991099; 82,000) | | DEPAI | RTMENT OF | EDUCATION | | (1) DEPUTY AT (#991099; 82,000 | TORNEY ()) | GENERAL - DEI | PART | MENT OF EI | DUCATION | |
| $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | | | | | | | | PHONE AND SO | JPPLIES (5, | ,000) | | | | |
| $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | | | | | 25.25 | 302,725 | A | TOTAL CHANGES BY MOF | | | | 25.25 | 302,725 | A |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | | | | | 0.80 | | В | | | | | 0.80 | | В |
| $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | | | | | 4.00 | (339,512) | N | | | | | 4.00 | (339,512) | N |
| $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | | | | | | | | | | | | ` ′ | . , , | |
| 23,910 P 0.00 72.00 (338,101) TOTAL CHANGES 0.00 72.00 (338,101) 222.06 19,575,097 A 247.31 19,704,778 A BUDGET TOTALS BY MOF 222.06 19,575,097 A 247.31 19,704,778 A 22.80 2,655,226 B 23.60 2,655,226 B 23.60 2,655,226 B 23.60 2,655,226 B 1.20 4,832,604 N 5.20 4,493,092 N 1.20 4,832,604 N 5.20 4,493,092 N 0.50 3,990,504 T 0.00 3,918,000 T 0.50 3,990,504 T 0.00 3,918,000 T 0.50 3,990,504 T 0.00 3,918,000 T 0.50 1,100 | | | | | | (252,720) | | | | | | 42.00 | (252,720) | U |
| 0.00 72.00 (338,101) TOTAL CHANGES 0.00 72.00 (338,101) 222.06 19,575,097 A 247.31 19,704,778 A BUDGET TOTALS BY MOF 222.06 19,575,097 A 247.31 19,704,778 A A 22.80 2,655,226 B 23.60 2,655,226 B 22.80 2,655,226 B 23.60 2,515 B 23.60 2,655,226 B 23.60 2,655,226 | | | | | 0.45 | | | , | | | | 0.45 | | |
| 222.06 19,575,097 A 247.31 19,704,778 A BUDGET TOTALS BY MOF 222.06 19,575,097 A 247.31 19,704,778 A 22.80 2,655,226 B 23.60 2,655,226 B 22.80 2,655,226 B 23.60 2,655,226 B 1.20 4,832,604 N 5.20 4,493,092 N 1.20 4,832,604 N 5.20 4,493,092 N 0.50 3,990,504 T 0.00 3,918,000 T 0.50 3,990,504 T 0.00 3,918,000 T 53.11 9,035,961 U 95.11 8,782,641 U 53.11 9,035,961 U 95.11 8,782,641 U 4.45 3,144,559 W 4.90 3,144,559 W 4.45 3,144,559 W 4.90 3,144,559 W 12.66 1,802,515 P 12.66 1,826,425 P 12.66 1,802,515 P 12.66 1,826,425 P | | | | | | 23,910 | P | | | | | | 23,910 | P |
| 22.80 2,655,226 B 23.60 2,655,226 B 22.80 2,655,226 B 23.60 2,655,226 B 1.20 4,832,604 N 5.20 4,493,092 N 1.20 4,832,604 N 5.20 4,493,092 N 0.50 3,990,504 T 0.00 3,918,000 T 0.50 3,990,504 T 0.00 3,918,000 T 53.11 9,035,961 U 95.11 8,782,641 U 53.11 9,035,961 U 95.11 8,782,641 U 4.45 3,144,559 W 4.90 3,144,559 W 4.45 3,144,559 W 4.90 3,144,559 W 12.66 1,802,515 P 12.66 1,826,425 P 12.66 1,802,515 P 12.66 1,826,425 P | | 0.00 | | | 72.00 | (338,101) | | TOTAL CHANGES | 0.00 | | | 72.00 | (338,101) | |
| 22.80 2,655,226 B 23.60 2,655,226 B 22.80 2,655,226 B 23.60 2,655,226 B 1.20 4,832,604 N 5.20 4,493,092 N 1.20 4,832,604 N 5.20 4,493,092 N 0.50 3,990,504 T 0.00 3,918,000 T 0.50 3,990,504 T 0.00 3,918,000 T 53.11 9,035,961 U 95.11 8,782,641 U 53.11 9,035,961 U 95.11 8,782,641 U 4.45 3,144,559 W 4.90 3,144,559 W 4.45 3,144,559 W 4.90 3,144,559 W 12.66 1,802,515 P 12.66 1,826,425 P 12.66 1,802,515 P 12.66 1,826,425 P | | 222.06 | 19,575,097 | A | 247.31 | 19,704,778 | A | BUDGET TOTALS BY MOF | 222.06 | 19,575,097 | A | 247.31 | 19,704,778 | A |
| 1.20 4,832,604 N 5.20 4,493,092 N 1.20 4,832,604 N 5.20 4,493,092 N 0.50 3,990,504 T 0.00 3,918,000 T 0.50 3,990,504 T 0.00 3,918,000 T 53.11 9,035,961 U 95.11 8,782,641 U 53.11 9,035,961 U 95.11 8,782,641 U 4.45 3,144,559 W 4.90 3,144,559 W 4.45 3,144,559 W 4.90 3,144,559 W 12.66 1,802,515 P 12.66 1,826,425 P 12.66 1,802,515 P 12.66 1,826,425 P | | 22.80 | 2,655,226 | В | 23.60 | | | | 22.80 | | | | | |
| 0.50 3,990,504 T 0.00 3,918,000 T 0.50 3,990,504 T 0.00 3,918,000 T 53.11 9,035,961 U 95.11 8,782,641 U 53.11 9,035,961 U 95.11 8,782,641 U 4.45 3,144,559 W 4.90 3,144,559 W 4.45 3,144,559 W 4.90 3,144,559 W 12.66 1,802,515 P 12.66 1,826,425 P 12.66 1,802,515 P 12.66 1,826,425 P | | | | | 5.20 | , , | | | 1.20 | | | 5.20 | | |
| 4.45 3,144,559 W 4.90 3,144,559 W 4.45 3,144,559 W 4.90 3,144,559 W 12.66 1,802,515 P 12.66 1,826,425 P 12.66 1,802,515 P 12.66 1,826,425 P | | 0.50 | | | 0.00 | | | | 0.50 | | | | | |
| 12.66 1,802,515 P 12.66 1,826,425 P 12.66 1,826,425 P | | 53.11 | 9,035,961 | U | 95.11 | 8,782,641 | U | | 53.11 | | | 95.11 | | |
| 12.66 1,802,515 P 12.66 1,826,425 P 12.66 1,826,425 P | | 4.45 | 3,144,559 | W | 4.90 | | | , | 4.45 | | | | | |
| 316.78 45,036,466 388.78 44,524,721 TOTAL BUDGET 316.78 45,036,466 388.78 44,524,721 | | 12.66 | 1,802,515 | P | 12.66 | | | | 12.66 | 1,802,515 | P | 12.66 | 1,826,425 | P |
| | | 316.78 | 45,036,466 | | 388.78 | 44,524,721 | | TOTAL BUDGET | 316.78 | 45,036,466 | | 388.78 | 44,524,721 | |

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|--------|---|-----------|--------------------------|-------|------------|------------|-------|--|-----------|----------------------------|--------|-------------|------------|-------|------|
| SEQ# | EXPLANATIO | N | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | 26.50 | 1,630,894 | A | 26.50 | 1,703,894 | A | | 26.50 | 1,630,894 | A | 26.50 | 1,703,894 | A | |
| | | 0.00 | 19,471 | N | 0.00 | 19,471 | N | | 0.00 | 19,471 | N | 0.00 | 19,471 | N | |
| | | 19.50 | 2,064,528 | W | 19.50 | 2,064,528 | W | | 19.50 | 2,064,528 | W | 19.50 | 2,064,528 | W | |
| | | 0.00 | 3,464,000 | P | 0.00 | | P | _ | 0.00 | 3,464,000 | P | 0.00 | | P | |
| | | 46.00 | 7,178,893 | | 46.00 | 3,787,893 | | | 46.00 | 7,178,893 | | 46.00 | 3,787,893 | | |
| - 1 | | | | | | | | | | | | | | | - |
| | ************************************** | ****** | ****** | ***** | ******* | ********** | ***** | ********* | ****** | *********** | ***** | ******* | ********** | ***** | |
| | AGENCIES THE SYSTEM OF CI FINGERPRINTS | VIL AND (| CRIMINAL ID | ENTII | | | | AGENCIES THE SYSTEM OF CI FINGERPRINTS | VIL AND C | RIMINAL IDE | | | | | |
| 10-001 | | | | | | (200,000) | A | | | | | | (200,000) | A | 10-0 |
| | SUPPLEMENTA TRADE-OFF F FINANCING FC IDENTIFICATIO | UNDS FRO | OM OTHER C WIDE AUTOM | IATEI |) FINGERPR | INT | | SUPPLEMENTA TRADE-OFF F FINANCING FO IDENTIFICATION | UNDS FRO | OM OTHER CU VIDE AUTOMA | ATED F | 'INGERPRIN' | Т | | |
| | (/A; /-200,000A) ********************************** | ******* | ******* | ***** | ******* | ****** | ***** | (/A; /-200,000A) | | ****** | ****** | ****** | ****** | ***** | |
| | SENATE CONC | | R'S REOUEST: | | | | | HOUSE CONCU | JRS | | | | | | |
| | OTHER CURRE | | - | 0) | | | | DETAIL OF GO | | - | | | | | |
| | SEE ATG231 SE | | | | | | | OTHER CURRE | ENT EXPEN | ISES (-200,000) | | | | | |

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

| | SENATE DRAFT | | | HOUSE DR | AFT | |
|---|---|------------------|--|-------------------------------|------------------|-------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 11-001 | | 200,000 A | | | 200,000 A | 11-00 |
| FINANCING FOR | REQUEST: IDS FROM OTHER CURREN STATEWIDE AUTOMATED SYSTEM UPGRADE AND I | FINGERPRINT | FINANCING FOR ST. | - | | * |
| SENATE CONCUR DETAIL OF GOV LEASE FINANCIN | ERNOR'S REQUEST: | | HOUSE CONCURS DETAIL OF GOVER LEASE FINANCING | - | | |
| SEE ATG231 SEQ. | NO. 10-001 AND ATG231 SE | EQ. NO. 102-001. | SEE ATG231 SEQ. NO | O. 10-001 AND ATG231 S | EQ. NO. 102-001. | |
| 60-001 | | (19.471) N | | | (19,471) N | 60-00 |
| SUPPLEMENTAL REDUCE FUNDS | REQUEST: FOR FEDERAL FORMULA | FUNDS. | SUPPLEMENTAL RE REDUCE FUNDS FO | EQUEST: OR FEDERAL FORMULA | FUNDS. | |
| (/N; /-19,471N) ************************************ | ************* | ************ | (/N; /-19,471N) | ********** | ************* | * |
| SENATE CONCUR REDUCED FEDE | RAL FUND CEILING REFLE | | HOUSE CONCURS | 0. 100 001 | | |
| | OMITTED IN SHIFT TO OT BUDGET ACT. | | SEE ATG231 SEQ. NO | O. 100-001. | | |

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

| | | SENATE DRAFT | | | | HOUSE DI | RAFT | |
|--------|--|---|------|-----------|---|---|----------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | , | | | |
| 100-00 | 01 | | | | | | | 100-001 |
| | | | | 800,000 P | | | 800,000 | P |
| | (/P; /800,000P) | QUEST: NTICIPATED FEDERAL | | ******* | (/P; /800,000P) | ANTICIPATED FEDERAL | _ AWARDS. | **** |
| | AGREE | | | | | | | |
| | SENATE CONCURS. | | | | HOUSE CONCURS | | | |
| | SEE ATG231 SEQ. NO | . 60-001. | | | SEE ATG231 SEQ. NO | O. 60-001. | | |
| 101-00 |)1 | | | | | | | 101-001 |
| | | | 1.00 | 39,775 U | | | 1.00 39,775 | U |
| | DATA CENTER FOR I (/U; 1.00/39,775U) | QUEST: AND FUNDS FOR HAWA RAP BACK PROGRAM. | | | DATA CENTER FOR (/U; 1.00/39,775U) | AND FUNDS FOR HAW. RAP BACK PROGRAM. | AII CRIMINAL JUSTICE | **** |
| | SENATE CONCURS. DETAIL OF GOVERN (1) OFFICE ASSISTAN FRINGE BENEFITS (1 | VT IV (#992001; 28,000) | | | HOUSE CONCURS DETAIL OF GOVER (1) OFFICE ASSISTATE FRINGE BENEFITS (| NT IV (#992001; 28,000) | | |

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL JUDICIARY

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|--------|---|---|-----------------|--|------------------------|-----------------|----------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 102-00 | 1 | | 200,000 A | | | 200,000 A | A 102-00 | | | | |
| | | QUEST: FATEWIDE AUTOMATE STEM UPGRADE AND I | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING. PARTIALLY FUNDED BY TRADE-OFF OF INTERDEPARTMENTAL FUNDS. | | | | | | | |
| | (/A; /200,000A) ********************************** | ********** | ************ | (/A; /200,000A) | | | | | | | |
| | SENATE CONCURS. PARTIALLY FUNDE | ED BY TRADE-OFF OF IN | TERDEPARTMENTAL | HOUSE CONCURS | | | | | | | |
| | FUNDS. DETAIL OF GOVERIUPGRADE AND LEAS | NOR'S REQUEST: SE FINANCING (200,000) | | DETAIL OF GOVERNOR'S REQUEST: UPGRADE AND LEASE FINANCING (200,000) | | | | | | | |
| | |). 10-001 AND ATG231 SI | | SEE ATG231 SEQ. NO | O. 10-001 AND ATG231 S | EQ. NO. 11-001. | | | | | |

| | | | | 200,000 | Α | TOTAL CHANGES BY MOF | | | | | 200,000 | A |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| | | | | (19,471) | N | | | | | | (19,471) | N |
| | | | 1.00 | 39,775 | U | | | | | 1.00 | 39,775 | U |
| | | | | 800,000 | P | | | | | | 800,000 | P |
| 0.00 | | | 1.00 | 1,020,304 | | TOTAL CHANGES | 0.00 | | | 1.00 | 1,020,304 | |
| 26.50 | 1,630,894 | Α | 26.50 | 1,903,894 | A | BUDGET TOTALS BY MOF | 26.50 | 1,630,894 | A | 26.50 | 1,903,894 | A |
| 0.00 | 19,471 | N | 0.00 | | N | | 0.00 | 19,471 | N | 0.00 | | N |
| | | | 1.00 | 39,775 | U | | | | | 1.00 | 39,775 | U |
| 19.50 | 2,064,528 | W | 19.50 | 2,064,528 | W | | 19.50 | 2,064,528 | W | 19.50 | 2,064,528 | W |
| 0.00 | 3,464,000 | P | 0.00 | 800,000 | P | | 0.00 | 3,464,000 | P | 0.00 | 800,000 | P |
| 46.00 | 7,178,893 | _ | 47.00 | 4,808,197 | | TOTAL BUDGET | 46.00 | 7,178,893 | | 47.00 | 4,808,197 | |

Program ID ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENATE DI | RAF | Γ | | HOUSE DRAFT | | | | | | | |
|------|-------------|------------|-----|--------|------------|-------------|------------|--------|--------------|--------|------------|---|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | F | FY 2015 | | |
| | 74.80 | 4,175,902 | A | 74.80 | 4,125,902 | A | | 74.80 | 4,175,902 A | 74.80 | 4,125,902 | A | |
| | 0.00 | 2,231,224 | T | 0.00 | 2,231,224 | T | | 0.00 | 2,231,224 T | 0.00 | 2,231,224 | T | |
| | 145.20 | 14,518,035 | P | 145.20 | 14,518,035 | P | | 145.20 | 14,518,035 P | 145.20 | 14,518,035 | P | |
| | 220.00 | 20,925,161 | | 220.00 | 20,875,161 | | | 220.00 | 20,925,161 | 220.00 | 20,875,161 | | |

- 1

AGREE

OBJECTIVE: TO COLLECT CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSE THE STATE FOR MONIES PAID TO MEET THE DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. THE CHILD SUPPORT ENFORCEMENT AGENCY ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

OBJECTIVE: TO COLLECT CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSE THE STATE FOR MONIES PAID TO MEET THE DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. THE CHILD SUPPORT ENFORCEMENT AGENCY ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

- 1

Program ID ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|--------|-----------------------|---------------------------|-----------------------------|-------------------------------------|---------------------------------------|----------------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 100-00 |)1 | | | | | | 100-00 |
| | SUPPLEMENTAL REG | OUEST: | | SUPPLEMENTAL RE | FOLIEST: | | |
| | | S AND FUNDS FOR CHI | LD SUPPORT | | NS AND FUNDS FOR CHII | D SUPPORT | |
| | ` ' | ENCY CASE MANAGEM | | | ENCY CASE MANAGEM | | |
| | SERVICES. | | 2.11 2.11 2.11 1.0 | SERVICES. | | | |
| | (/A; 9.52/299,394A) | | | (/A; 9.52/299,394A) | | | |
| | (/P: 18.48/737.504P) | | | (/P: 18.48/737.504P) | | | |
| | *************** | ******** | ********** | ************* | ********* | ************ | **** |
| | AGREE | | | | | | |
| | SENATE DOES NOT | CONCUR | | HOUSE DOES NOT O | CONCUR | | |
| | DETAIL OF GOVER | | | THE COLD DEED THE T | | | |
| | | 2 (#995001, #995004; 15,4 | 196A/ 30,080P EACH) | SEE ATG500 SEQ. N | O. 1102-001. | | |
| | (2) UNIT SECRETARY | X SR10 (#995005, #99501 | 1; 9,437A/ 18,319P EACH) | | | | |
| | (2) CLERK TYPIST SE | R10 (#995009, #995012; 9, | 437A/ 18,319P EACH) | DETAIL OF GOVER | RNOR'S REQUEST: | | |
| | (22) CASE MANAGER | R SR20 (#995013-#995057 | ; 157,574A/ 305,878P TOTAL) | (2) SUPERVISOR SR | 22 (#995001, #995004; 15,4 | 96A/ 30,080P EACH) | |
| | FRINGE BENEFITS F | EDERAL PORTION (156, | 678P) | (2) UNIT SECRETAR | XY SR10 (#995005, #995011 | ; 9,437A/ 18,319P EACH) | |
| | OFFICE SUPPLIES (1, | 700A/3,300P) | | (2) CLERK TYPIST S | SR10 (#995009, #995012; 9, | 437A/ 18,319P EACH) | |
| | MISCELLANEOUS FU | JRNITURE (510A/990P) | | (22) CASE MANAGE | R SR20 (#995013-#995057 | ; 157,574A/ 305,878P EACH) | |
| | UTILITIES (1,020A/1,9 | 980P) | | FRINGE BENEFITS I | FEDERAL PORTION (156, | 678P) | |
| | POSTAGE (3,400A/6,6 | , | | OFFICE SUPPLIES (1 | , , , , , , , , , , , , , , , , , , , | | |
| | PERSONAL MILEAGI | | | | FURNITURE (510A/990P) | | |
| | MODULAR FURNITU | , , , | | UTILITIES (1,020A/1 | | | |
| | PERSONAL COMPUT | , , , | | POSTAGE (3,400A/6, | | | |
| | NETWORK PRINTER | · / / | | PERSONAL MILEAC | , , , | | |
| | MULTIFUNCTIONAL | (, , | | | URE (25,500A/49,500P) | | |
| | OFFICE SPACE RENT | (120,000) | | | TERS (9,690A/18,810P) | | |
| | \$139,500 NON-RECUF | DDING | | NETWORK PRINTER | , , , | | |
| | \$139,300 NON-RECUL | MINU. | | MULTIFUNCTIONAL OFFICE SPACE REN | | | |
| | 6-MONTH HIRE DELA | ΔV | | OFFICE STACE KEN | 1 (120,000) | | |
| | O MONTH HINCE DEED | 11. | | \$139,500 NON-RECU | RRING. | | |
| | | | | 6-MONTH HIRE DEL | ΔAY. | | |

Program ID ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL

JUDICIARY AND LABOR

| | SENATE DRAF | | | HOUSE DRAFT | | | | | | |
|------------------|-------------|---------|-------------|-------------|---------|------|--|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |

TOTAL CHANGES BY MOF

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 74.80 | 4,175,902 | A | 74.80 | 4,125,902 | A | BUDGET TOTALS BY MOF | 74.80 | 4,175,902 | A | 74.80 | 4,125,902 | A |
| 0.00 | 2,231,224 | T | 0.00 | 2,231,224 | T | | 0.00 | 2,231,224 | T | 0.00 | 2,231,224 | T |
| 145.20 | 14,518,035 | P | 145.20 | 14,518,035 | P | | 145.20 | 14,518,035 | P | 145.20 | 14,518,035 | P |
| 220.00 | 20,925,161 | | 220.00 | 20,875,161 | | TOTAL BUDGET | 220.00 | 20,925,161 | | 220.00 | 20,875,161 | |

Program ID BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: EGH

ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DI | RAFT | , | | HOUSE DRAFT | | | | | | | | |
|------|-------------|-----------|------|-------|-----------|-------------|-------------|-------|-----------|---|---------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | V | FY 2014 | | FY 2015 | | | SEQ# |
| | 10.00 | 1,247,934 | A | 10.00 | 1,187,057 | A | • | 10.00 | 1,247,934 | A | 10.00 | 1,187,057 | A | |
| | 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W | | 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W | |
| | 0.00 | 703,505 | P | 0.00 | 1,000,000 | P | | 0.00 | 703,505 | P | 0.00 | 1,000,000 | P | |
| | 10.00 | 3,773,354 | | 10.00 | 4,008,972 | | - - | 10.00 | 3,773,354 | | 10.00 | 4,008,972 | | |

- 1

AGREE

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

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

| TOTAL | CHANGES | RV MOF |
|-------|---------|--------|

| 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-----------|---|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 10.00 | 1,247,934 | A | 10.00 | 1,187,057 | A BUDGET TOTALS BY MOF | 10.00 | 1,247,934 A | 10.00 | 1,187,057 A |
| 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W | 0.00 | 1,821,915 W | 0.00 | 1,821,915 W |
| 0.00 | 703,505 | P | 0.00 | 1,000,000 | P | 0.00 | 703,505 P | 0.00 | 1,000,000 P |
| 10.00 | 3,773,354 | | 10.00 | 4,008,972 | TOTAL BUDGET | 10.00 | 3,773,354 | 10.00 | 4,008,972 |

- 1

Program ID BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WTL WA

WATER AND LAND

6.00

6.00

532,483 A

532,483

6.00

6.00

548,695

| | | SENATE DR | RAFT | | | | | | HOUSE DR | AFT | | | |
|---------------------------|-------------------------|----------------------------|--------|------------|--------------|-----------|---------------------------|-----------|------------------------------------|-------------|-----------|-------------|--------|
| EQ# EXPLANAT | ΓΙΟΝ | FY 2014 | | I | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | 6.00 | 532,483 | A | 6.00 | 548,695 | A | | 6.00 | 532,483 A | 6.00 | 548,695 | A | |
| | 6.00 | 532,483 | | 6.00 | 548,695 | | _ | 6.00 | 532,483 | 6.00 | 548,695 | | |
| - 1 | | | | | | | | | | | | | - |
| ****** | | | | ***** | **** | | ***** | | | | **** | **** | |
| AGREE | ****** | ****** | ****** | ****** | ******* | ***** | ******* | ****** | | ****** | ****** | ***** | |
| | | /E, PROTECT, ESERVATION | , | | | | | | E, PROTECT, AND SERVATION OF LA | | | | |
| | | THEY ARE BE AND WELFA | | , | | | | | HEY ARE BEST SU AND WELFARE OF | , | | | |
| STATE OF H | IAWAII, THRO | OUGH THE IM | IPLEM | IENTATION | OF THE STATE | Į. | STATE OF HAW | AII, THRO | UGH THE IMPLEM | ENTATION OF | THE STATE | | |
| LAND USE L AMENDED. | LAW, CHAPTI | ER 205, HAW <i>A</i> | AII RE | VISED STAT | UTES, AS | | LAND USE LAW AMENDED. | V, CHAPTE | R 205, HAWAII RE | VISED STATU | TES, AS | | |
| 101-001 | | | | | | | | | | | | | 101-00 |
| | NTAL REQUES | | | | | | SUPPLEMENTA | _ | | | | | |
| ADD FUND (/A; /33,000A | | IVE PROJECT | • | | | | ADD FUNDS F(/A; /33,000A) | OR ARCHI | VE PROJECT. | | | | |
| . , , | , | ******* | ****** | ****** | ******* | ***** | . , , , | ****** | ******** | ******* | ******* | ***** | |
| | ES NOT CON | | | | | | HOUSE DOES N | OT CONCL | JR | | | | |
| | FUNDS TO CO GOVERNOR | OMPLETE DA 'S REOUEST: | ATA IN | IPUTTING. | | | DETAIL OF GO | OVERNOR'S | S REQUEST: | | | | |
| | ON A FEE (33,0 | • | | | | | SERVICES ON A | | - | | | | |
| NON-RECUR | RRING. | | | | | | NON-RECURRIN | NG. | | | | | |
| | | | | | | TOTAL CH | IANGES BY MOF | | | | | | |
| | 0.00 | | | 0.00 | | — TOTA | L CHANGES | 0.00 | | 0.00 | | | |

548,695 A BUDGET TOTALS BY MOF

TOTAL BUDGET

6.00

6.00

532,483 A

532,483

6.00

6.00

548,695 A

548,695

Program ID BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EGH

ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE I | DRAFT | ı | | | | | HOUSE DR | AFT | | | |
|--------|--|--------------------------|--------------------------|---------|-----------|---|-------|--|--------------------------|---|-------------|---|-------|--------|
| SEQ# | EXPLANAT | ΓΙΟΝ | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | 11.00 | 1,652,23 | 5 A | 11.00 | 988,069 A | A | | 11.00 | 1,652,235 A | 11.00 | 988,069 | A | |
| | | 11.00 | 1,652,23 | 5 | 11.00 | 988,069 | _ | _ | 11.00 | 1,652,235 | 11.00 | 988,069 | | |
| - | 1 | | | | | | | | | | | | | - 3 |
| | *****************AGREE | ****** | ****** | ***** | ****** | ******* | ***** | ******** | ******** | ******** | ****** | *************************************** | ***** | |
| | | N, VIDEO, D JRE BASED | IGITAL MED INDUSTRIES | IA, TEC | CHNOLOGY, | .II'S FILM, MUSIC, ARTS, AM OVERSIGHT | | TELEVISION, V | /IDEO, DIG E BASED IN | RATE THE GROWT SITAL MEDIA, TEC NDUSTRIES THROU ERSHIPS. | HNOLOGY, MU | USIC, ARTS, | • | |
| 102-00 |)1 | | | | | | | | | | | | | 102-00 |
| | SUPPLEMEN ADD FUND | | EST: DENT INTER | NSHIP I | PROGRAM. | | | SUPPLEMENTA ADD FUNDS F | _ | ST: ENT INTERNSHIP P | ROGRAM. | | | |
| | (/A; /20,000A ********************************* | , | ******* | ***** | ******* | ******* | ***** | (/A; /20,000A) ********************************** | ******* | ******* | ******* | ************* | ***** | |
| | SENATE DO | | NCUR. R'S REQUES' | ۲۰ | | | | HOUSE DOES N | NOT CONC | UR | | | | |
| | (1) STUDEN | | • | | 0,000) | | | DETAIL OF GO (1) STUDENT IN | | 'S REQUEST: OFESSIONAL II (20 | ,000, | | | |

Program ID BED105

05 CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|-------------------------------|---------------------------|---|--|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 104-00 | 1 | | | | | | 104-00 |
| | | QUEST: AND FUNDS FOR NEW I | MEDIA PROGRAMS. | REQUESTED POSITI CREATIVE LABS, IN MEDIA/WEBSITE SU | AND FUNDS FOR NEW M ON PROVIDES PROGRA DUSTRY DEVELOPMEN | MEDIA PROGRAMS. THE M COORDINATION FOR VT, AND DIVISION SOCIAL | |
| | (/A; 1.00/27,750A) ************************************ | ********** | ************* | (/A; 1.00/27,750A) | *********** | *************************** | |
| | SENATE DOES NOT O | CONCUR. M COORDINATOR FOR | R CREATIVE LABS, | HOUSE DOES NOT C | CONCUR | | |
| | INDUSTRY DEVELOR SUPPORT. DETAIL OF GOVERN | , | SOCIAL MEDIA/WEBSITE | DETAIL OF GOVER (1) ECONOMIC DEVI | • | VI SR26 (#914010; 27,750) | |
| | (1) ECONOMIC DEVE | LOPMENT SPECIALIST | VI SR26 (#914010; 27,750) | 6-MONTH HIRE DEL | AY. | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-----------|----------------------|-------|-------------|-------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 11.00 | 1,652,235 A | 11.00 | 988,069 A | BUDGET TOTALS BY MOF | 11.00 | 1,652,235 A | 11.00 | 988,069 A |
| 11.00 | 1,652,235 | 11.00 | 988,069 | TOTAL BUDGET | 11.00 | 1,652,235 | 11.00 | 988,069 |

Program ID BED107

FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DR | AFT | | | | | | HOUSE DRA | FT | | | |
|------|-------------|-----|-----------|-----|-------|-----------|---|-------------|-------|-------------|-------|-----------|---|------|
| SEQ# | EXPLANATION | | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | 17. | .00 | 2,066,145 | В | 17.00 | 2,066,145 | В | | 17.00 | 2,066,145 B | 17.00 | 2,066,145 | В | |
| | 17. | .00 | 2,066,145 | | 17.00 | 2,066,145 | | _ | 17.00 | 2,066,145 | 17.00 | 2,066,145 | | |
| | | | | | | | | _ | | | | | | |

- 1

AGREE

OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 17.00 | 2,066,145 | В | 17.00 | 2,066,145 | В | | 17.00 | 2,066,145 B | 17.00 | 2,066,145 B |
| 17.00 | 2,066,145 | | 17.00 | 2,066,145 | | TOTAL BUDGET | 17.00 | 2,066,145 | 17.00 | 2,066,145 |

- 1

Program ID BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM

TOURSIM

| | | | SENATE DI | RAFT | | | | | | HOUSE DR | AFT | | | |
|-------|---|---|--|---|---|--|-------|---|--|---|---|---|-------|-------|
| SEQ# | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | | 5.00 | 141,162,298 | В | 5.00 | 141,162,298 | В | | 5.00 | 141,162,298 B | 5.00 | 141,162,298 | В | |
| | - | 5.00 | 141,162,298 | | 5.00 | 141,162,298 | | _ | 5.00 | 141,162,298 | 5.00 | 141,162,298 | | |
| - | 1 | | | | | | | | | | | | | - |
| | AGREE OBJECTIVE: TINDUSTRY TO COMPATIBLE AND HIGH QUINATURAL BE | TO SUSTA O THE EX' E WITH PR UALITY SI EAUTY OF | IN THE ECONO TENT THAT SU OVIDING AN O ERVICE TO VIS HAWAII, AND BY (VISITORS | OMIC I ICH EC OPTIM SITORS PRES | HEALTH OF CONOMIC I UM OF SA' S, PROTEC' ERVING A | TISFACTION TING THE ND ENRICHING | | OBJECTIVE: TO INDUSTRY TO COMPATIBLE V AND HIGH QUANATURAL BEA | O SUSTAI THE EXT WITH PRO ALITY SE AUTY OF I | N THE ECONOMIC HENT THAT SUCH ECOVIDING AN OPTIMURVICE TO VISITORS HAWAII, AND PRESEBY (VISITORS AND IN HERITAGE. | IEALTH OF TONOMIC HE UM OF SATIS PROTECTION ERVING AND | THE VISITOR EALTH IS SFACTION NG THE DENRICHING | ***** | • |
| 10-00 | 01 | | | | | (168,447) | В | | | | | (168,447) | В | 10-00 |
| | PERSONAL SI (BED113/TO). (/B; /-168,447E | FUNDS FI ERVICES | JEST: ROM OTHER C FOR HAWAII T | | | | ***** | | UNDS FR | EST: OM OTHER CURREN OR HAWAII TOURIS! | | | ••••• | k |
| | | GOVERNO AND PRO | OR'S REQUEST: MOTION (-168, 1-001. | 447) | | | | HOUSE CONCU DETAIL OF GO MARKETING A SEE BED113 SE | OVERNOI AND PROM | MOTION (-168,447) | | | | |

Program ID BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM TOURSIM

SEE BED113 SEQ. NO. 10-001.

| | SENATE DRAFT | | | HOUSE DR | AFT | |
|--|--|--|--|---|--|-------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | |
| 11-001 | | | | | | 11-00 |
| | | 168,447 B | | | 168,447 B | |
| SUPPLEMENTAL REQ TRADE-OFF FUNDS PERSONAL SERVICES (BED113/TO). | FROM OTHER CURRE | | PERSONAL SERVIC (BED113/TO). PROV | S FROM OTHER CURREN ES FOR HAWAII TOURIS | M AUTHORITY FUNDS FOR RECURRING | |
| (/B; /168,447B) | | | (/B; /168,447B) | | | |
| ************************************** | ********* | **************** | * *************** | ********** | *************** | *** |
| SALARY ADJUSTMEN DETAIL OF GOVERN HTA TOURISM BRAN HTA COMMUNICATIO 7,356) HTA CONTRACTS SPI HTA FISCAL MANAG HTA CONTRACTS AN HTA ADMINISTRATIV HTA DIRECTOR OF M (#28287; 6,505) | TTS, AND FRINGE. OR'S REQUEST: D MANAGER (#107920) DNS AND TOURISM BE ECIALIST (#99009; 10,0) ER (#107904; 2,930) D ADMINISTRATION D' E ASSISTANT (#10791) EETINGS, CONVENTION DI EETINGS, CONVENTION DI ECTOR- BONUS (#1079 | RAND MANAGER (#117281; 000) MANAGER (#107921; 9,004) 7; 4,308) DNS, AND INCENTIVES DNS, AND INCENTIVES- 000; 35,000) | HTA COMMUNICAT 7,356) HTA CONTRACTS S HTA FISCAL MANA HTA CONTRACTS A HTA ADMINISTRAT HTA DIRECTOR OF (#28287; 6,505) HTA DIRECTOR OF BONUS (#28287; 20,0 HTA EXECUTIVE D HTA VICE PRESIDE 20,000) | IND MANAGER (#107920; TIONS AND TOURISM BE PECIALIST (#99009; 10,00 GER (#107904; 2,930) IND ADMINISTRATION IN TVE ASSISTANT (#10791 MEETINGS, CONVENTION MEETINGS, CONVENTION | AAND MANAGER (#117281; 000) MANAGER (#107921; 9,004) 7; 4,308) DNS, AND INCENTIVES DNS, AND INCENTIVES- 000; 35,000) ENT- BONUS (#107927; | |
| HTA VICE PRESIDEN' BONUS (#107912; 20,0) FRINGE BENEFITS (49 | 00) | AND FISCAL AFFAIRS- | BONUS (#107912; 20 FRINGE BENEFITS (SEE BED113 SEO. N | ,000) (49,856) | | |

Program ID BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM TOURSIM

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---|-----------|--|---|-----------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 12-00 |)1 | | | 1 | | | 12-00 |
| | | | (7,216) B | | | (7,216) B | |
| | PERSONAL SERVICE (BED113/XC). (/B; /-7,216B) | FROM OTHER CURREN ES FOR HAWAII TOURIS | | PERSONAL SERVICE (BED113/XC). (/B; /-7,216B) | S FROM OTHER CURREI ES FOR HAWAII TOURIS | | *** |
| | SENATE CONCURS. DETAIL OF GOVER | • | | HOUSE CONCURS | | | |
| | OPERATIONS, SERVI | ICES ON A FEE (-7,216) | | DETAIL OF GOVER OPERATIONS, SERV | RNOR'S REQUEST: /ICES ON A FEE (-7,216) | | |
| | SEE BED113 SEQ. NO | D. 13-001. | | SEE BED113 SEQ. NO | O. 13-001. | | |

Program ID BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSM TOURSIM

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|---|---|---|---|--|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 13-00 | 1 | | | | | | 13-001 |
| | | | 7,216 B | | | 7,216 B | |
| | | QUEST: FROM OTHER CURRE S FOR HAWAII TOURI | | PERSONAL SERVICI (BED113/XC). PROVI | S FROM OTHER CURREN ES FOR HAWAII TOURIS | SM AUTHORITY VTER ENTERPRISE SPECIAL | |
| | (/B; /7,216B) | | | (/B; /7,216B) | | | |
| | AGREE | *********** | ************** | *************** | *********** | ***************** | *** |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | SALARY ADJUSTME DETAIL OF GOVERI HTA DIRECTOR OF M (#28287; 3,503) HTA FISCAL MANAC FRINGE BENEFITS (2 | NTS AND FRINGE. NOR'S REQUEST: MEETINGS, CONVENTI GER (#107904; 1,578) 1,136) | PRISE SPECIAL FUNDS FOR ONS, AND INCENTIVES | DETAIL OF GOVER HTA DIRECTOR OF (#28287; 3,503) HTA FISCAL MANA FRINGE BENEFITS (SEE BED113 SEQ. NO | MEETINGS, CONVENTION GER (#107904; 1,578) 2,136) | ONS, AND INCENTIVES | |
| | SEE BED113 SEQ. NO | . 12-001. | | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|---------------|------|---------------|----------------------|------|---------------|------|---------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 5.00 | 141,162,298 B | 5.00 | 141,162,298 I | 3 | 5.00 | 141,162,298 B | 5.00 | 141,162,298 B |
| 5.00 | 141,162,298 | 5.00 | 141,162,298 | TOTAL BUDGET | 5.00 | 141,162,298 | 5.00 | 141,162,298 |

Program ID BED120

ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | SENATE D | RAFT | | | | | | HOUSE DR | AFT | | | |
|--------|--|--------------|--------|-------------|-------------|-------|-------------------------------|-------------------------|--------------------------------------|-------------|------------|-------|--------|
| EQ# | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 5.00 | 5,694,305 | В | 5.00 | 5,339,305 | В | | 5.00 | 5,694,305 B | 5.00 | 5,339,305 | В | |
| | 0.00 | 1,750,000 | N | 0.00 | 1,750,000 | N | | 0.00 | 1,750,000 N | 0.00 | 1,750,000 | N | |
| | 0.00 | 151,535 | V | 0.00 | | V | | 0.00 | 151,535 V | 0.00 | | V | |
| | 0.00 | 1,545,000 | P | 0.00 | 1,495,000 | P | | 0.00 | 1,545,000 P | 0.00 | 1,495,000 | P | |
| | 5.00 | 9,140,840 | | 5.00 | 8,584,305 | | | 5.00 | 9,140,840 | 5.00 | 8,584,305 | | |
| - | 1 | | | | | | | | | | | | - |
| | | | | | | | | | | | | | |
| | ************************************** | ******* | ****** | ******* | ******* | ***** | ********** | ****** | ******* | ******* | ****** | ***** | • |
| | OBJECTIVE: TO ACHII | EVE THE GROW | TH DI | VERSIEIC A' | TION AND | | OBJECTIVE: TO | ACHIEVE | E THE GROWTH, DI | VERSIFICATI | ON AND | | |
| | LONG-TERM STABILI | | , | | , | | | | OF THE STATE'S E | | , | | |
| | FACILITATING THE ST | | | | | | | | ΓAINED DEVELOPM | | | | |
| | INDUSTRIES CENTERI | | | | | | | | ON ENERGY, ENVI | | | | |
| | AND RECYCLABLE RI | ESOURCE-BASE | ED PRO | DUCTS ANI |) SERVICES. | | AND RECYCLA | BLE RESC | OURCE-BASED PRO | DUCTS AND | SERVICES. | | |
| 100-00 |)1 | | | | | | | | | | | | 100-00 |
| | | | | | 475,000 | В | | | | | 475,000 | В | |
| | SUPPLEMENTAL REQ | UEST: | | | | | SUPPLEMENTA | L REQUE | ST: | | | | |
| | ADD FUNDS FOR TEC | | TANC | E FOR ADV | ANCEMENT O | F | | | NICAL ASSISTANCE | | | | |
| | RENEWABLE ENERGY | PROJECTS. | | | | | | | ROJECTS. PROVIDE ING INTER-ISLAND | | | , | |
| | | | | | | | MODERNIZED (| | ING INTER-ISLAND | CADLE AND | INTEURATEL | , | |
| | (/B; /475,000B) | | | | | | (/B; /475,000B) | | | | | | |
| | ************************************** | ******* | ****** | ****** | ******* | ***** | *********** | ****** | ******* | ******* | ****** | ***** | • |
| | SENATE CONCURS. | | | | | | HOUSE CONCU | RS | | | | | |
| | PROVIDES FOR SUBJ | | | | | | DETAIL OF CO | NEDNOS | IG DEOLIEGE | | | | |
| | INTER-ISLAND CABLE DETAIL OF GOVERN | | | /IODERNIZE | D GRIDS. | | DETAIL OF GO SERVICES ON A | | | | | | |
| | SERVICES ON A FEE (| - | | | | | SERVICES ON F | 11 LL (1 /J | ,000) | | | | |
| | ` | | | | | | NON-RECURRIN | NG. | | | | | |
| | NON-RECURRING. | | | | | | | | | | | | |

Program ID BED120

ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | | SENATE DRAFT | | | HOUSE DR | RAFT | |
|--------|--------------------------------------|--------------------|---------------------|--------------------------------------|--------------|-------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | 4 | | | |
| 101-00 |)1 | | | | | | 101-00 |
| | | | 500,000 B | | | 500,000 B | |
| | SUPPLEMENTAL REG ADD FUNDS FOR EI | - | ENERGY EXCELERATOR. | FUNDS SUPPORT PA TECHNOLOGY RESI | - | R ADVANCEMENT AND | |
| | (/B; /500,000B) | | | (/B; /500,000B) | | | |
| | AGREE | ************ | ************ | ************* | ************ | *************** | ** |
| | SENATE CONCURS. | INTERNATIONAL CEN | TED FOR HIGH | HOUSE CONCURS | | | |
| | TECHNOLOGY RESE COMMERCIALIZATION | ON OF NEW ENERGY T | ADVANCEMENT AND | DETAIL OF GOVER SERVICES ON A FEE | | | |
| | SERVICES ON A FEE | | | NON-RECURRING. | | | |
| | DETAIL OF GOVER | NOR'S REQUEST: | ECHNOLOGIES. | | E (500,000) | | |

Program ID BED120

ENVIRONMENT AND ENERGY DEVELOPMENT

Structure #: 010501000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|--|--------------------------|---|--|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 102-00 | 1 | | | | | | 102-00 |
| | | | 250,000 B | | | 250,000 B | |
| | SUPPLEMENTAL REC ADD FUNDS FOR RE ADMINISTRATION. | _ | RANCH PROCESSING AND | ADMINISTRATION. | ENEWABLE ENERGY BI FUNDS PROVIDE SUBJE COMMISSION DOCKET A | RANCH PROCESSING AND CCT MATTER EXPERTISE IN ACTIVITIES AND | |
| | (/B; /250,000B) ********************************** | ********* | ************ | (/B; /250,000B) ********************************** | ********** | ***************************** | ** |
| | SENATE CONCURS. | IECT MATTED EVDED | TISE IN PUBLIC UTILITIES | HOUSE CONCURS | | | |
| | | ET ACTIVITIES AND ST NOR'S REQUEST: | AKEHOLDER SUPPORT. | DETAIL OF GOVER SERVICES ON A FEE | | | |
| | NON-RECURRING. | | | NON-RECURRING. | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|-------------|---|------|-----------|---|----------------------|------|-------------|---|------|-----------|---|
| | | | | 1,225,000 | В | | | | | | 1,225,000 | В |
| 0.00 | | 0 | 0.00 | 1,225,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | 1,225,000 | |
| | | - | | | | BUDGET TOTALS BY MOF | | | | | | |
| 5.00 | 5,694,305 B | 5 | 5.00 | 6,564,305 | В | | 5.00 | 5,694,305 I | В | 5.00 | 6,564,305 | В |
| 0.00 | 1,750,000 N | 0 | 0.00 | 1,750,000 | N | | 0.00 | 1,750,000 | N | 0.00 | 1,750,000 | N |
| 0.00 | 151,535 V | 0 | 0.00 | | V | | 0.00 | 151,535 V | V | 0.00 | | V |
| 0.00 | 1,545,000 P | 0 | 0.00 | 1,495,000 | P | | 0.00 | 1,545,000 I | • | 0.00 | 1,495,000 | P |
| 5.00 | 9,140,840 | 5 | 5.00 | 9,809,305 | | TOTAL BUDGET | 5.00 | 9,140,840 | | 5.00 | 9,809,305 | |

Program ID BED128

OFFICE OF AEROSPACE

0.00

0.00

Structure #: 010900000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

809,136 A

809,136

0.00

0.00

809,136

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | | |
|--------------|---------|------------------------------|-----------|-------|------------|-------------|---------|--------------------------------|---------|----------------------------|-------------|-----------|-------------|------|
| E Q # | EXPLANA | TION | FY 2014 | | F | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | 1 | SEQ# |
| | | 0.00 | 809,136 | A | 0.00 | 809,136 | A | | 0.00 | 809,136 A | 0.00 | 809,136 | A | |
| | | 0.00 | 809,136 | | 0.00 | 809,136 | | _ | 0.00 | 809,136 | 0.00 | 809,136 | | |
| _ | 1 | | | | | | | | | | | | | _ |
| | AGREE | ******* | ****** | ***** | ****** | ******* | ***** | ******* | ******* | ******* | ******* | ******* | ***** | |
| | | E: TO PROMOT AEROSPACE IN | | /ТН А | ND DIVERSI | FICATION OF | | OBJECTIVE: TO HAWAII'S AERO | | E THE GROWTH AN DUSTRY. | D DIVERSIFI | CATION OF | | |
| | | | | | | | TOTAL C | CHANGES BY MOF | | | | | | |
| | | 0.00 | | | 0.00 | | тот | AL CHANGES | 0.00 | | 0.00 | | | |

809,136 A BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

0.00

809,136 A

809,136

0.00

0.00

809,136 A

809,136

Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

6-MONTH HIRE DELAY.

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DRAFT | Γ | | | | | HOUSE DRA | AFT | | | |
|--------|---|---|--|---|--|-------|---|---|---|---|--------------------------------------|-------------|-------|
| SEQ# | EXPLANATIO | ON | FY 2014 | F | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | 14.00 | 988,308 A | 14.00 | 988,308 | A | | 14.00 | 988,308 A | 14.00 | 988,308 | A | |
| | | 14.00 | 988,308 | 14.00 | 988,308 | _ | _ | 14.00 | 988,308 | 14.00 | 988,308 | | |
| - | 1 | | | | | | | | | | | | - |
| | ************************************** | ****** | ******* | ******* | ****** | ***** | ******** | ******* | ******* | ****** | ****** | ***** | |
| | DEVELOPMEN AND POLICY I CONDUCTING ECONOMY OF INTERPRETIN ASPECTS OF E DEMOGRAPHI | NT OF THE S RECOMMEI G AND REPO THE STAT G, AND PUI BUSINESS A IC CHARAC AND MAIN | CE AND CONTRIB STATE BY PROVI NDATIONS ON ECONTING ON BASIC E; COLLECTING, BLISHING DATA ACTIVITY, THE ECONTERISTICS OF THE STATION OF THE ST | DING PLANS, CONOMIC ISSU C RESEARCH I COMPILING, AND STATIST CONOMY, ANI HE STATE; AN | ANALYSES, JES; INTO THE ICS ON ALL D D | | DEVELOPMEN AND POLICY R CONDUCTING ECONOMY OF INTERPRETING ASPECTS OF B DEMOGRAPHIC | T OF THE S' ECOMMEN AND REPOI THE STATE G, AND PUB USINESS AG C CHARACT | E AND CONTRIBUT TATE BY PROVIDI DATIONS ON ECO: RTING ON BASIC R E; COLLECTING, CO LISHING DATA AN CTIVITY, THE ECO FERISTICS OF THE FAINING A STATEV | NG PLANS, AI NOMIC ISSUE EESEARCH IN' OMPILING, ID STATISTIC NOMY, AND STATE; AND | NALYSES, S; FO THE S ON ALL | | |
| 103-00 | 1 | | | | | | | | | | | | 103-0 |
| | SUPPLEMENT ADD (1) POSI DATA SUPPOR | TION AND | FUNDS FOR ESTA | ABLISHMENT | OF FEDERAL | | DATA SUPPOR | TION AND F T BRANCH. TION ACTI | FUNDS FOR ESTAB . THE REQUESTED VITIES RELATED T | POSITION SU | | | |
| | (/A; 1.00/38,712 | , | ****** | ***** | ***** | ***** | (/A; 1.00/38,712 | / | ****** | ***** | **** | ***** | |
| | AGREE | | | | | | | | | | | | |
| | GOVERNMEN' BY U.S. CENSU DETAIL OF G | ATA COLLI T SPENDIN US BUREAU GOVERNOR | ECTION ACTIVIT IG. ACTIVITIES P U UNTIL 2010. | | | | OFFICE SUPPL | OVERNOR'S Γ VII SR28 (IES, TELEPI | | ` ' ' | | | |
| | | | PHONE, NETWOR E AND SOFTWAR | | | | 6-MONTH HIRE | E DELAY. | | | | | |

Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EGH

ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|--------------------------------|--------------------|--|---|--------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 104-00 | 1 | | | | | | 104-00 |
| | SUPPLEMENTAL REG ADD (2) TEMPORAR PROGRAM. | QUEST: XY POSITIONS AND FUN | NDS FOR INTERNSHIP | SUPPLEMENTAL RE ADD (2) TEMPORA PROGRAM. | QUEST: RY POSITIONS AND FUN | NDS FOR INTERNSHIP | |
| | (/A; /30,000A) ********************************** | ********** | ************** | (/A; /30,000A) ********************************** | *********** | *************** | |
| | SENATE DOES NOT O | | | HOUSE DOES NOT C | CONCUR | | |
| | | N PROFESSIONAL I (30,0 | 000) | DETAIL OF GOVER (2) STUDENT INTER | NOR'S REQUEST N PROFESSIONAL I (30,0 | 000) | |

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-----------|-------|-----------|----------------------|-------|-----------|-------|-----------|
| 14.00 | 988,308 A | 14.00 | 988,308 A | BUDGET TOTALS BY MOF | 14.00 | 988,308 A | 14.00 | 988,308 A |
| 14.00 | 988,308 | 14.00 | 988,308 | TOTAL BUDGET | 14.00 | 988,308 | 14.00 | 988,308 |

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EGH

ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DRAFT | | | | | HOUSE | DRA | FT | | | |
|--------|--|---|--|--|--------------------------------------|---|--|--|---|--|---|------|---------|
| SEQ# | EXPLANATIO | N | FY 2014 | | FY 2015 | EXPLANATION | J | FY 2014 | | FY | 2015 | | SEQ# |
| | | 24.00 | 1,667,257 A | 24.00 | 1,690,045 A | | 24.00 | 1,667,257 | A | 24.00 | 1,690,045 | A | |
| | | 24.00 | 1,667,257 | 24.00 | 1,690,045 | _ | 24.00 | 1,667,257 | | 24.00 | 1,690,045 | | |
| - | 1 | | | | | | | | | | | | - 1 |
| | AGREE OBJECTIVE: TO ECONOMIC DE AND PLANS, DI PROVIDING ST SERVICES, ANI | D ENHANG VELOPMI IRECTING AFF SUPF D INFORM | CE THE EFFECTIVE ENT PROGRAMS B' G OPERATIONS, AL PORT AND OTHER A MING THE PUBLIC A LND ACTIVITIES. | ENESS AND I Y FORMULA LOCATING I ADMINISTRA | TING POLICIES RESOURCES, ATIVE | OBJECTIVE: T ECONOMIC DI AND PLANS, I PROVIDING S' SERVICES, AN | O ENHANC EVELOPME DIRECTING TAFF SUPPO ID INFORM | NT PROGRAMS OPERATIONS, ORT AND OTHI | IVENI S BY I ALLC ER AD IC AB | ESS AND EFF FORMULATI OCATING RE OMINISTRAT | FICIENCY OF NG POLICIES SOURCES, IVE | **** | |
| 100-00 |)1 | | | | | | | | | | | | 100-001 |
| | SUPPLEMENTA ADD (1) POSIT SUPPORT. (/A; 1.00/15,606/ *********************************** | ΓΙΟΝ AND | EST: FUNDS FOR CLER | ICAL ACCO | UNTING | SUPPORT. (/A; 1.00/15,606 | TION AND | ST: FUNDS FOR CI | | | | **** | |
| | SENATE DOES DETAIL OF GO | | | | | HOUSE DOES | NOT CONC | UR | | | | | |
| | (1) ACCOUNT C | CLERK III | SR11 (#914007; 15,6 | 506) | | DETAIL OF G (1) ACCOUNT | | S REQUEST: SR11 (#914007; | 15,606 |) | | | |
| | 6-MONTH HIRE | E DELAY. | | | | 6-MONTH HIR | E DELAY. | | | | | | |

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|--------|--|---|------------------------------|--|---|------------------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-00 |)1 | | | | | | 101-00 |
| | OFFICE INFORMATIO (/A; 1.00/25,656A) | AND FUNDS FOR ADMIN ON TECHNOLOGY SYST | | OFFICE INFORMATI (/A; 1.00/25,656A) | AND FUNDS FOR ADMIN ON TECHNOLOGY SYST | | |
| | SENATE DOES NOT O DETAIL OF GOVERN (1) INFORMATION TO 6-MONTH HIRE DELA | NOR'S REQUEST: ECHNOLOGY SPECIALIS | ST IV SR24 (#914008; 25,656) | . , | RNOR'S REQUEST: ECHNOLOGY SPECIALIS | ST IV SR24 (#914008; 25,656) | |
| | | | | 6-MONTH HIRE DEL | AY. | | |
| 102-00 | 01 | | | | | | 102-00 |
| | SUPPLEMENTAL REC ADD (1) POSITION A RECORDS MAINTEN. | AND FUNDS FOR CONTI | RACT AND PROCUREMENT | SUPPLEMENTAL RE ADD (1) POSITION RECORDS MAINTEN | AND FUNDS FOR CONTI | RACT AND PROCUREMENT | |
| | (/A; 1.00/15,606A) | ********* | *********** | (/A; 1.00/15,606A) | ********** | ********** | |
| | | NOR'S REQUEST: STANT I SR13 (#914006; | 15,606) | HOUSE DOES NOT O DETAIL OF GOVER (1) CONTRACT ASSI | | 15,606) | |
| | 6-MONTH HIRE DELA | AY. | | 6-MONTH HIRE DEL | AY. | | |
| | | | | | | | |

1,690,045

24.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

1,667,257

24.00

| | | SENATE DRAI | FT | | | | HOUSE DR | AFT | | |
|--------|--|----------------------------|-----------------|-----------------|--|------------|-------------------------------|----------------|---------------|-------------|
| SEQ# | EXPLANATION | FY 2014 |] | FY 2015 | EXPLANATION | | FY 2014 | FY | Z 2015 | SEQ# |
| | | | | | | | | | | |
| 103-00 |)1 | | | | | | | | | 103-00 |
| | SUPPLEMENTAL R ADD (1) POSITION CONSULTATIVE SE | AND FUNDS FOR PER | RSONNEL PROC | CESSING AND | SUPPLEMENTA ADD (1) POSI CONSULTATIV | ΓΙΟΝ AND F | FUNDS FOR PERSO | NNEL PROCE | ESSING AND | |
| | (/A; 1.00/21,912A) ************************************ | ********* | ******* | ******** | (/A; 1.00/21,912 | A) | ******* | ******** | ******* | ***** |
| | SENATE DOES NOT DETAIL OF GOVE | CONCUR. RNOR'S REQUEST: | | | HOUSE DOES I | NOT CONCU | JR | | | |
| | (1) PERSONNEL MA | NAGEMENT SPECIAI | LIST IV SR22 (# | 914005; 21,912) | DETAIL OF G (1) PERSONNE | | S REQUEST: MENT SPECIALIST | C IV SR22 (#91 | 4005; 21,912) | |
| | 6-MONTH HIRE DE | LAY. | | | 6-MONTH HIRI | E DELAY. | | | | |
| | | | | | TOTAL CHANGES BY MOF | | | | | |
| | 0.0 | 00 | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | | |
| | 24.0 | 00 1,667,257 A | 24.00 | 1,690,045 A | BUDGET TOTALS BY MOF | 24.00 | 1,667,257 A | 24.00 | 1,690,045 | A |

TOTAL BUDGET

1,667,257

24.00

1,690,045

24.00

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EGH

ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | SENATE DRAFT | | | | | | HOUSE DRAFT | | | | | | |
|------|--------------|------------|---|------|------------|---|-------------|------|--------------|------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 1.50 | 1,030,588 | A | 1.50 | 1,030,588 | A | | 1.50 | 1,030,588 A | 1.50 | 1,030,588 | A | |
| | 1.50 | 3,755,410 | В | 1.50 | 3,755,410 | В | | 1.50 | 3,755,410 B | 1.50 | 3,755,410 | В | |
| | 0.00 | 1,500,000 | W | 0.00 | 1,500,000 | W | | 0.00 | 1,500,000 W | 0.00 | 1,500,000 | W | |
| | 0.00 | 15,989,710 | P | 0.00 | 15,989,710 | P | | 0.00 | 15,989,710 P | 0.00 | 15,989,710 | P | |
| | 3.00 | 22,275,708 | | 3.00 | 22,275,708 | | | 3.00 | 22,275,708 | 3.00 | 22,275,708 | | |

- 1

AGREE

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

TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE

TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

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

- 1

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|--|--|---|--|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | 1 | | | |
| 100-00 |)1 | | | | | | 100-00 |
| | ` , | QUEST: RY POSITION AND FUNI ELOPMENT CORPORATI | | TECHNOLOGY DEV TWO EXISTING (0.5) | RY POSITION AND FUNI ELOPMENT CORPORATI SPECIAL FUND POSITION SALARY EACH FOR T | | |
| | (/A; /46,360A) | | | (/A; /46,360A) | | | |
| | AGREE | *********** | *************** | ************** | *********** | ***************** | ** |
| | SENATE DOES NOT | | | HOUSE DOES NOT O | CONCUR | | |
| | ADDITIONAL (0.5) GI FULL-TIME (0.5A/0.5) DETAIL OF GOVERI (0.5) TEMPORARY H' INNOVATION PROGRA | TDC CHIEF OPERATING | LARY EACH FOR TWO TIONS. OFFICER AND ANAGER (#102460; 31,360) | INNOVATION PROG | ITDC CHIEF OPERATING | ANAGER (#102460; 31,360) | |
| 101-00 |)1 | | | | | | 101-00 |
| | SUPPLEMENTAL REG ADD FUNDS FOR H. RESEARCH PROGRA | AWAII SMALL BUSINES | S INNOVATION | RESEARCH PROGRA | HAWAII SMALL BUSINES AM. PROGRAM PROVIDE INT AWARDS TO INCLUI | SS INNOVATION ES SUPPORT FOR PHASE II DE MANUFACTURING AND | |
| | (/A; /7,000,000A) | | | (/A; /7,000,000A) | | | |
| | AGREE | ********** | *********** | ************* | ********** | ************** | ** |
| | TO INCLUDE MANUI DETAIL OF GOVER | T FOR PHASE II AND PH FACTURING AND MARK | | HOUSE DOES NOT O DETAIL OF GOVER HAWAII SMALL BU (7,000,000) | | ESEARCH AWARDS | |

Program ID BED143

143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | SENATE DRAF | | | HOUSE D | | |
|------------------|-------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|------|------------|---|------|------------|---|----------------------|------|------------|---|------|------------|---|
| 1.50 | 1,030,588 | A | 1.50 | 1,030,588 | A | BUDGET TOTALS BY MOF | 1.50 | 1,030,588 | A | 1.50 | 1,030,588 | A |
| 1.50 | 3,755,410 | В | 1.50 | 3,755,410 | В | | 1.50 | 3,755,410 | В | 1.50 | 3,755,410 | В |
| 0.00 | 1,500,000 | W | 0.00 | 1,500,000 | W | | 0.00 | 1,500,000 | W | 0.00 | 1,500,000 | W |
| 0.00 | 15,989,710 | P | 0.00 | 15,989,710 | P | | 0.00 | 15,989,710 | P | 0.00 | 15,989,710 | P |
| 3.00 | 22,275,708 | | 3.00 | 22,275,708 | | TOTAL BUDGET | 3.00 | 22,275,708 | | 3.00 | 22,275,708 | |

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL

WATER AND LAND

| | | SENATE DI | RAFT | | | | | | HOUSE DE | RAFT | | | |
|------|-------------|-----------|------|-------|-----------|---|-------------|-------|-------------|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 13.00 | 1,146,953 | A | 13.00 | 1,170,041 | A | | 13.00 | 1,146,953 A | 13.00 | 1,170,041 | A | |
| | 5.00 | 2,763,559 | N | 5.00 | 2,350,000 | N | | 5.00 | 2,763,559 N | 5.00 | 2,350,000 | N | |
| | 0.00 | 2,000,000 | W | 0.00 | 2,000,000 | W | | 0.00 | 2,000,000 W | 0.00 | 2,000,000 | W | |
| | 18.00 | 5,910,512 | | 18.00 | 5,520,041 | | _ | 18.00 | 5,910,512 | 18.00 | 5,520,041 | | |

- 1

AGREE

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

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

100-001

100-001

- 1

SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR IMPLEMENTATION AND MONITORING OF SUSTAINABILITY PRIORITY GUIDELINES OF STATE FUNCTIONAL PLANS.

(/A: 1.00/27.750A)

AGREE

SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST:

(1) PLANNER VI SR26 (#914001; 27,750)

6-MONTH HIRE DELAY.

SUPPLEMENTAL REQUEST:

ADD (1) POSITION AND FUNDS FOR IMPLEMENTATION AND MONITORING OF SUSTAINABILITY PRIORITY GUIDELINES OF STATE FUNCTIONAL PLANS.

(/A: 1.00/27.750A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#914001: 27.750)

6-MONTH HIRE DELAY.

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL W

WATER AND LAND

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|--|----------------|---------------------------------------|---|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 101-00 | 01 | | | | | | 101-00 |
| | DEVELOPMENT ANI | QUEST: AND FUNDS FOR TRAN D SPECIAL PLANNING I | | DEVELOPMENT AN | QUEST: AND FUNDS FOR TRANS D SPECIAL PLANNING P | | |
| | (/A; 1.00/27,750A) ************************************ | *********** | ************** | (/A; 1.00/27,750A) | *********** | *************************************** | t |
| | SENATE DOES NOT DETAIL OF GOVER | NOR'S REQUEST: | | HOUSE DOES NOT C | | | |
| | (1) PLANNER VI SR2 | 6 (#914002; 27,750) | | SEE BED160 SEQ. NO | D. 1000-001. | | |
| | 6-MONTH HIRE DEL | AY. | | DETAIL OF GOVER (1) PLANNER VI SR2 | • | | |
| | | | | 6-MONTH HIRE DEL | AY. | | |
| | | | TOTA | L CHANGES BY MOF | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 13.00 | 1,146,953 | A | 13.00 | 1,170,041 | A | BUDGET TOTALS BY MOF | 13.00 | 1,146,953 | A | 13.00 | 1,170,041 | A |
| 5.00 | 2,763,559 | N | 5.00 | 2,350,000 | N | | 5.00 | 2,763,559 | N | 5.00 | 2,350,000 | N |
| 0.00 | 2,000,000 | W | 0.00 | 2,000,000 | W | | 0.00 | 2,000,000 | W | 0.00 | 2,000,000 | W |
| 18.00 | 5,910,512 | | 18.00 | 5,520,041 | | TOTAL BUDGET | 18.00 | 5,910,512 | | 18.00 | 5,520,041 | |

Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DI | RAFT | | | | | | HOUSI | E DRAF | T | | | |
|------------------|--|--|---|--------------------------|--|-------------------------------|-------|--------------------------------|----------------|---|-----------------------------|--|--------------------------|-------|------|
| Q # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | 0.00 | 2,608,516 | В | 0.00 | 2,608,516 | В | • | 0.00 | 2,608,516 | В | 0.00 | 2,608,516 | В | |
| | | 0.00 | 4,289,649 | W | 0.00 | 4,289,649 | W | | 0.00 | 4,289,649 | W | 0.00 | 4,289,649 | W | |
| | | 0.00 | C 909 165 | | 0.00 | 6 909 165 | | | 0.00 | 6,898,165 | | 0.00 | 6,898,165 | | |
| | | 0.00 | 6,898,165 | | 0.00 | 6,898,165 | | | 0.00 | 0,070,103 | | 0.00 | 0,070,103 | | |
| - 1 | | 0.00 | 0,898,103 | | 0.00 | 0,898,103 | | _ | 0.00 | 0,070,103 | | 0.00 | 0,070,103 | | - |
| - 1 | <u></u> | 0.00 | 0,898,103 | | 0.00 | 0,898,103 | | _ | 0.00 | 0,070,103 | | 0.00 | 0,070,103 | | |
| | ****** | | , , | **** | | | ***** | ***** | | | **** | | | **** | - |
| * | ************************************** | | , , | **** | | | ***** | ******* | | | **** | | | ***** | - |
| * A | | ***** | ****** | | ***** | ****** | | OBJECTIVE: TO | ****** | ******* | | ***** | ****** | **** | - |
| * A | AGREE | ************************************** | E FUNDING M | ECHAI | ······································ | INVESTMENT | | | ************* | FUNDING ME | CHANIS | ************************************** | VESTMENT | ***** | - |
| * ! (| AGREE OBJECTIVE: TO | O CREATI | E FUNDING M LOGY COMPA | ECHAI NIES I | NISMS FOR | INVESTMENT | | OBJECTIVE: TO | CREATE | FUNDING MEO | CHANIS IIES BY | MS FOR IN | VESTMENT NG | **** | - |
| * A C I | AGREE OBJECTIVE: TO IN EMERGING | O CREATI | E FUNDING M LOGY COMPA IZE PUBLIC A | ECHAI NIES I ND PR | NISMS FOR BY DEVELC IVATE SOU | INVESTMENT PING RCES OF | | OBJECTIVE: TO IN EMERGING T | CREATE TECHNOL | FUNDING MEO OGY COMPAN ZE PUBLIC AN | CHANIS IIES BY D PRIV | SMS FOR IN DEVELOPI ATE SOURC | VESTMENT NG CES OF | ***** | - |

| | | | | | , | TOTAL CHANGES BY MOF | | | | |
|------|-----------|---|------|-----------|---|----------------------|------|-------------|------|-------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | |] | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 2,608,516 | В | 0.00 | 2,608,516 | В | | 0.00 | 2,608,516 B | 0.00 | 2,608,516 B |
| 0.00 | 4,289,649 | W | 0.00 | 4,289,649 | W | | 0.00 | 4,289,649 W | 0.00 | 4,289,649 W |
| 0.00 | 6,898,165 | | 0.00 | 6,898,165 | | TOTAL BUDGET | 0.00 | 6,898,165 | 0.00 | 6,898,165 |

Program ID BED146

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EGH

ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | |
|------|--|--------------------------|---|-------------|------------------------|-----------|-------|-----------------------------|----------|--|-------------------------|-------------|------|
| SEQ# | EXPLANA | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | SEQ# |
| | | 0.00 | 7,672,917 | В | 0.00 | 7,672,917 | В | | 0.00 | 7,672,917 B | 0.00 | 7,672,917 B | |
| | | 0.00 | 7,672,917 | | 0.00 | 7,672,917 | | | 0.00 | 7,672,917 | 0.00 | 7,672,917 | _ |
| - | 1 | | | | | | | | | | | | - 1 |
| | ************************************** | ******* | ****** | ***** | ********** | ****** | ***** | ******** | ****** | ********* | ******* | ******** | *** |
| | AND REASO RESOURCE | ONABLE UT S SUCH AS (| OTE SUSTAINA ILIZATION OF COLD DEEP SE I SOLAR INSUI | AVAI AWA | LABLE NAT ΓER, WARM | URAL | | AND REASONA RESOURCES SU | BLE UTIL | E SUSTAINABLE BU IZATION OF AVAILA DLD DEEP SEAWATE OLAR INSULATION | ABLE NATU ER, WARM S | RAL | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-------------|------|-------------|----------------------|------|-------------|------|-------------|
| 0.00 | _ | 0.00 | | TOTAL CHANGES | 0.00 | - | 0.00 | |
| | <u> </u> | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 7,672,917 B | 0.00 | 7,672,917 E | ; | 0.00 | 7,672,917 B | 0.00 | 7,672,917 B |
| 0.00 | 7,672,917 | 0.00 | 7,672,917 | TOTAL BUDGET | 0.00 | 7,672,917 | 0.00 | 7,672,917 |

Program ID BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: EGH

2.00

2.00

1,086,818 W

1,086,818

2.00

2.00

1,086,818 W

1,086,818

ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | | SENATE DI | RAFT | | | | | | HOUSE | DRAFT | , | | | |
|-----|--|---|---|---|---|--|-------|---|--|---|--|---|--|---|------|
| Q # | EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | 2.00 | 1,086,818 | W | 2.00 | 1,086,818 | W | | 2.00 | 1,086,818 | W | 2.00 | 1,086,818 | W | |
| | | 2.00 | 1,086,818 | | 2.00 | 1,086,818 | | _ | 2.00 | 1,086,818 | | 2.00 | 1,086,818 | | |
| - | 1 | | | | | | | | | | | | | | |
| | SUPPORT F DEVELOPM PROJECTS FACILITIES NEEDS; AN | PRIVATE INV MENT; PLAN TO UPGRAD S TO MEET H ID IMPLEME | DE PLANNING ESTMENT AN AND IMPLEMI E INFRASTRU AWAII'S ECOI NT LONG TER L DEVELOPME | D CON ENT C CTURI NOMIO M PLA | MMERCIAL APITAL IMP E AND DEVE C AND RECE | PROVEMENT ELOP PUBLIC REATIONAL TIATIVES TO | | OBJECTIVE: TO SUPPORT PRIV DEVELOPMEN' PROJECTS TO U FACILITIES TO NEEDS; AND IN SUPPORT RESI | ATE INVE Γ; PLAN A JPGRADE MEET HA MPLEMEN | STMENT AND C ND IMPLEMEN' INFRASTRUCTI WAII'S ECONO I LONG TERM I | COMMEIT CAPIT URE AN MIC AN PLANNII | RCIAL TAL IMPRO D DEVELO D RECREA NG INITIA | OVEMENT OP PUBLIC ATIONAL ATIVES TO | | |
| | COMMUNI | TY. | | | | | | COMMUNITY. | | | | | | | |
| | | | | | | | TOTAL | CHANGES BY MOF | | | | | | | |
| | | 0.00 | | | 0.00 | | то | TAL CHANGES | 0.00 | | | 0.00 | | | |
| | | | | | · | | BUDGE | T TOTALS BY MOF | · | | | | | _ | |

TOTAL BUDGET

2.00

2.00

1,086,818 W

1,086,818

2.00

2.00

1,086,818 W

1,086,818

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: EGH

ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DRA | AFT | | | | | | HOUS | E DRA | FT | | | |
|-------------------|--|--|-------------------------------|---------------------------------|--|------------------|---|--|--|--------------------------|-------------------------------------|---|-------|-------|
| EQ# 1 | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | [| FY 2014 | | F | Y 2015 | | SEQ# |
| | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | |
| | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T | | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T | |
| | 31.00 | 6,874,086 | W | 31.00 | 6,874,086 | W | | 31.00 | 6,874,086 | W | 31.00 | 6,874,086 | W | |
| | 0.00 | 6,677,735 | P | 0.00 | 6,677,735 | P | | 0.00 | 6,677,735 | P | 0.00 | 6,677,735 | P | |
| | 31.00 | 38,475,519 | | 31.00 | 38,475,519 | | _ | 31.00 | 38,475,519 | | 31.00 | 38,475,519 | | |
| - 1 | | | | | | | | | | | | | | _ |
| | | | | | | | | | | | | | | |
| | AGREE | ****** | ****** | ***** | ******** | ***** | ********* | ****** | ******* | ****** | ****** | ****** | ***** | |
| A C S | | RT ECONOMIC (CE AND AFFORI | GROWTI DABLE I | TH BY INC | CREASING TH G AND | ΙE | OBJECTIVE: TO SUPPLY OF WO PRESERVING | O SUPPOR' ORKFORCI | Γ ECONOMIC (E AND AFFORI | GROWT DABLE | TH BY INCR HOUSING | REASING THE AND | | |
| A C S P | AGREE OBJECTIVE: TO SUPPO SUPPLY OF WORKFORO | RT ECONOMIC (CE AND AFFORI | GROWTI DABLE I | TH BY INC | CREASING TH G AND | IE IG. | OBJECTIVE: TO SUPPLY OF WO | O SUPPOR' ORKFORCI | Γ ECONOMIC (E AND AFFORI | GROWT DABLE | TH BY INCR HOUSING | REASING THE AND | | 60-00 |
| 60-001 | AGREE OBJECTIVE: TO SUPPO SUPPLY OF WORKFORO | RT ECONOMIC (CE AND AFFORE TING INVENTO | GROWTI DABLE I DRY OF A | TH BY INC | CREASING TH G AND ABLE HOUSIN | IE IG. | OBJECTIVE: TO SUPPLY OF WO PRESERVING TO SUPPLEMENT | O SUPPOR' ORKFORCI THE EXIST HE EXIST AL REQUE IDS FOR FE | Γ ECONOMIC (E AND AFFORI ING INVENTO | GROWT DABLE PRY OF | FH BY INCR HOUSING A AFFORDAE | REASING THE AND BLE HOUSING. (6,677,735) | | 60-00 |
| 60-001 S | AGREE OBJECTIVE: TO SUPPOSUPPLY OF WORKFORG PRESERVING THE EXIS SUPPLEMENTAL REQU | RT ECONOMIC (CE AND AFFORE TING INVENTO TING INVENTO EST: FEDERAL GRAN | GROWTI DABLE I DRY OF A | TH BY INC HOUSING AFFORDA | CREASING TH G AND ABLE HOUSIN (6,677,735) | IE IG.) P | OBJECTIVE: TO SUPPLY OF WO PRESERVING TO SUPPLEMENT A REDUCE FUN | O SUPPOR' ORKFORCI THE EXIST AL REQUE IDS FOR FI AMOUNT. | T ECONOMIC (E AND AFFORI ING INVENTO ST: | GROWT DABLE PRY OF | FH BY INCR HOUSING A AFFORDAE | REASING THE AND BLE HOUSING. (6,677,735) | | 60-00 |
| 60-001 S (/ | AGREE OBJECTIVE: TO SUPPOSUPPLY OF WORKFORG PRESERVING THE EXIS SUPPLEMENTAL REQU REDUCE FUNDS FOR I | RT ECONOMIC (CE AND AFFORE) TING INVENTOR EST: FEDERAL GRAN | GROWTI DABLE I DRY OF A | TH BY INC HOUSING AFFORDA | CREASING TH G AND ABLE HOUSIN (6,677,735) | IE IG.) P | OBJECTIVE: TO SUPPLY OF WO PRESERVING TO SUPPLEMENT A REDUCE FUN FY15 AWARD | O SUPPOR'ORKFORC'I THE EXIST AL REQUE IDS FOR FE AMOUNT. | T ECONOMIC (E AND AFFORI ING INVENTO ST: | GROWT DABLE PRY OF | FH BY INCR HOUSING A AFFORDAE | REASING THE AND BLE HOUSING. (6,677,735) | | 60-00 |

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

CISCO ROUTER (12,075)

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DRAFT | | | HOUSE DR | RAFT | |
|-------|--|------------------------------------|-----------------------|------------------------------------|----------------------|-----------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 100-0 | 01 | | | 1 | | | 100-001 |
| | | | 244,481 W | | | 244,481 W | , |
| | SUPPLEMENTAL RE | QUEST: | | SUPPLEMENTAL RE | EQUEST: | | |
| | ADD FUNDS FOR C | OMPUTER UPGRADES. | | ADD FUNDS FOR C | COMPUTER UPGRADES. | | |
| | (/W; /244,481W) | | | (/W; /244,481W) | | | |
| | ************************************** | ******* | ************ | ********* | ********* | ********** | *** |
| | | | | | | | |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER | - | | DETAIL OF GOLVED | NODIS DECLIESE | | |
| | BACKUP SOFTWARI | * ' ' | | DETAIL OF GOVER | • | | |
| | | WARE SUPPORT (335) | | BACKUP SOFTWAR | . , , | | |
| | CONSULTANT SERV | | | | WARE SUPPORT (335) | | |
| | PC COMPONENT PA | KTS (1,000) VALL REPLACEMENT (5 | 5 500) | CONSULTANT SERV PC COMPONENT PA | * * * | | |
| | | | LICENSE RENEWAL (400) | | WALL REPLACEMENT (5 | 5 500) | |
| | | GEMENT SYSTEM (38,00 | | | | LICENSE RENEWAL (400) | |
| | IMAC ENHANCEME | | ,,,, | | GEMENT SYSTEM (38,00 | · · · | |
| | LOTUS NOTES/OFFI | ` / | | IMAC ENHANCEME | | , , , | |
| | ANTI-VIRUS MAINT | ENANCE AND MALWA | RE PROTECTION (3,500) | LOTUS NOTES/OFFI | ` ' | | |
| | APC SYMMETRA UP | PS (1,486) | ` , | ANTI-VIRUS MAINT | ENANCE AND MALWA | RE PROTECTION (3,500) | |
| | VMWARE SUPPORT | | | APC SYMMETRA UF | PS (1,486) | | |
| | REPLACEMENT OF S | SATA HARD DRIVES W | ITH SAS (7,280) | VMWARE SUPPORT | CONTRACT (6,600) | | |
| | WIRELESS SERVICE | FEES (960) | | REPLACEMENT OF | SATA HARD DRIVES WI | ITH SAS (7,280) | |
| | OFFSITE BACKUP SI | ERVICE FEES (12,000) | | WIRELESS SERVICE | | | |
| | | TWARE LICENSES (14,0 | 00) | | ERVICE FEES (12,000) | | |
| | BACKUP SERVER (1 | | | | TWARE LICENSES (14,0 | (00) | |
| | NAS STORAGE SERV | | | BACKUP SERVER (1 | | | |
| | PC REPLACEMENTS | | | NAS STORAGE SERV | | | |
| | LAPTOP REPLACEM | * ' ' | (4.000) | PC REPLACEMENTS | * ' ' | | |
| | | PTOP REPLACEMENTS | (4,000) | LAPTOP REPLACEM | * ' ' | (4.000) | |
| | TOUCH SCREEN TAI | ` ' ' | | | PTOP REPLACEMENTS | (4,000) | |
| | WINDOWS XP PC UF | ` ' | | TOUCH SCREEN TA | | | |
| | MEMORY UPGRADE | ` ' | | WINDOWS XP PC UI | ` , | | |
| | PRINTER REPLACEN | | | MEMORY UPGRADE PRINTER REPLACEN | | | |
| | SPARE SERVER HAF REPLACEMENT BAT | | | SPARE SERVER HAI | | | |
| | CISCO POLITER (12) | | | DEDLA GENEVE DAS | | | |

REPLACEMENT BATTERY PACK (300)

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: EGH ECONOMIC DEVELOPMENT GOVERNMENT OPERATIONS AND HOUSING

| | | SENATE DRAFT | | | HOUSE DRAFT | | |
|------|-------------|---|----------------------------|--|---|------------------------|-----|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ |
| | | ER REPLACEMENTS (6,500) NG EQUIPMENT (7,500) ERING. | | | 075) IER REPLACEMENTS (6,500) ING EQUIPMENT (7,500) | | |
| | | | | SEE BED160 SEQ. NO \$183,427 NON-RECU | | | |
| | | | тот | AL CHANGES BY MOF | | | |
| | | | 244,481 W (6,677,735) P | | | 244,481 (6,677,735) | |

| | | | | 244,481 | W | | | | | | 244,481 | W |
|-------|------------|---|-------|-------------|---|----------------------|-------|------------|---|-------|-------------|---|
| | | | | (6,677,735) | P | _ | | | | | (6,677,735) | P |
| 0.00 | | | 0.00 | (6,433,254) | | TOTAL CHANGES | 0.00 | | | 0.00 | (6,433,254) | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N |
| 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T | | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T |
| 31.00 | 6,874,086 | W | 31.00 | 7,118,567 | W | | 31.00 | 6,874,086 | W | 31.00 | 7,118,567 | W |
| 0.00 | 6,677,735 | P | 0.00 | | P | _ | 0.00 | 6,677,735 | P | 0.00 | | P |
| 31.00 | 38,475,519 | | 31.00 | 32,042,265 | | TOTAL BUDGET | 31.00 | 38,475,519 | | 31.00 | 32,042,265 | |

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM

WAYS AND MEANS

| | | SENATE DI | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|------|-------------|------------|------|-------|------------|---|-------------|-------|------------|-------|-------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Z 2015 | S | SEQ# |
| | 41.25 | 31,241,939 | A | 41.25 | 16,522,075 | A | 4 | 11.25 | 31,241,939 | A | 41.25 | 16,522,075 | A | |
| | 0.00 | 2,047,326 | В | 0.00 | 2,092,693 | В | | 0.00 | 2,047,326 | В | 0.00 | 2,092,693 | В | |
| | 0.00 | 61,539 | N | 0.00 | 61,539 | N | | 0.00 | 61,539 | N | 0.00 | 61,539 | N | |
| | 0.75 | 42,337 | U | 0.75 | 42,337 | U | | 0.75 | 42,337 | U | 0.75 | 42,337 | U | |
| | 0.00 | 93,036 | W | 0.00 | 110,567 | W | 1 | 0.00 | 93,036 | W | 0.00 | 110,567 | W | |
| | 42.00 | 33,486,177 | | 42.00 | 18,829,211 | | 4: | 12.00 | 33,486,177 | | 42.00 | 18,829,211 | | |

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AGREE

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

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.

TOTAL CHANGES BY MOF

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 41.25 | 31,241,939 | A | 41.25 | 16,522,075 | A | BUDGET TOTALS BY MOF | 41.25 | 31,241,939 | A | 41.25 | 16,522,075 | A |
| 0.00 | 2,047,326 | В | 0.00 | 2,092,693 | В | | 0.00 | 2,047,326 | В | 0.00 | 2,092,693 | В |
| 0.00 | 61,539 | N | 0.00 | 61,539 | N | | 0.00 | 61,539 | N | 0.00 | 61,539 | N |
| 0.75 | 42,337 | U | 0.75 | 42,337 | U | | 0.75 | 42,337 | U | 0.75 | 42,337 | U |
| 0.00 | 93,036 | W | 0.00 | 110,567 | W | | 0.00 | 93,036 | W | 0.00 | 110,567 | W |
| 42.00 | 33,486,177 | | 42.00 | 18,829,211 | | TOTAL BUDGET | 42.00 | 33,486,177 | | 42.00 | 18,829,211 | |

Program ID BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM

WAYS AND MEANS

| | | SENATE DI | RAFT | , | | | | | HOUS | E DRA | FT | | | |
|------|-------------|-----------|------|-------|-----------|---|------------|-------|-----------|-------|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | FY | Z 2015 | | SEQ# |
| | 13.00 | 1,872,855 | A | 13.00 | 1,904,155 | A | • | 13.00 | 1,872,855 | A | 13.00 | 1,904,155 | A | |
| | 9.00 | 7,018,984 | T | 9.00 | 7,018,984 | T | | 9.00 | 7,018,984 | T | 9.00 | 7,018,984 | T | |
| | 1.00 | 70,260 | U | 1.00 | 70,260 | U | | 1.00 | 70,260 | U | 1.00 | 70,260 | U | |
| | 23.00 | 8,962,099 | | 23.00 | 8,993,399 | | | 23.00 | 8,962,099 | | 23.00 | 8,993,399 | | |

- 1

AGREE

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

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

| TOTAL | CHAN | NGES | BY | MOF | |
|-------|------|------|----|-----|--|
| | | | | | |

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 13.00 | 1,872,855 | A | 13.00 | 1,904,155 | A | BUDGET TOTALS BY MOF | 13.00 | 1,872,855 | A | 13.00 | 1,904,155 | A |
| 9.00 | 7,018,984 | T | 9.00 | 7,018,984 | T | | 9.00 | 7,018,984 | T | 9.00 | 7,018,984 | T |
| 1.00 | 70,260 | U | 1.00 | 70,260 | U | | 1.00 | 70,260 | U | 1.00 | 70,260 | U |
| 23.00 | 8,962,099 | | 23.00 | 8.993.399 | | TOTAL BUDGET | 23.00 | 8.962.099 | | 23.00 | 8,993,399 | |

- 1

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

| | | | SENATE DR | RAFT | | | | | HOUSE DRA | AFT | | |
|-------|---|---|---|--------------------------------------|--|---|--|--|--|---|---|-------|
| EQ# | EXPLANATI | ION | FY 2014 | | | FY 2015 | EXPLANATIO | N | FY 2014 | FY | Y 2015 | SEQ# |
| | | 102.00 | 11,048,393 | X | 102.00 | 11,255,963 X | · | 102.00 | 11,048,393 X | 102.00 | 11,255,963 X | |
| | _ | 102.00 | 11,048,393 | | 102.00 | 11,255,963 | | 102.00 | 11,048,393 | 102.00 | 11,255,963 | |
| - | 1 | | | | | | | | | | | - |
| | ************************************** | ****** | ******* | ***** | ******* | ********* | ******** | ****** | ********* | ****** | ******** | ** |
| | BENEFITS PR TO ANTICIPA RETIREMENT EFFECTIVE M ACCORDANCE | ROGRAM F ATE AND E I'SYSTEM' MANNER; F CE WITH FI | XCEED THEIR S RESOURCES PRUDENTLY M | E AND NEEI IN A ANAO NDA | O COUNTY M OS; MANAG RESPONSIB GE INVESTM RDS; AND T | MEMBERS AND E THE ELE AND COST- MENTS IN O PROVIDE AN | BENEFITS PR TO ANTICIPA RETIREMENT EFFECTIVE M ACCORDANC | OGRAM FO TE AND EX SYSTEM'S MANNER; PI CE WITH FIL | STER THE RETIREM OR THE STATE AND OF CCEED THEIR NEEDS RESOURCES IN A R RUDENTLY MANAGE DUCIARY STANDAR IVE WORK ENVIRON | COUNTY MEI S; MANAGE T ESPONSIBLE E INVESTME DS; AND TO I | MBERS AND THE AND COST- NTS IN PROVIDE AN | |
| 10-00 | 01 | | | | | (432,985) X | | | | | (432,985) X | 10-00 |
| | | FUNDS FR ERVICES F | EST: ROM OTHER CU FOR SALARY A | | | | | FUNDS FRO | ST: OM OTHER CURREN OR SALARY AND FR | | | |
| | (/X; /-432,985) ************************************ | X) ****** | ****** | ***** | ******* | ******** | (/X; /-432,985) | X) ******** | ******** | ****** | ******* | ** |
| | | GOVERNO | R'S REQUEST: | | | | HOUSE CONC | | | | | |
| | COMPUTER A SEE BUF141 S | | CE AUTOMATIO | ON SY | YSTEMS (-43 | 32,985) | | | L'S REQUEST: E AUTOMATION SYS | STEMS (-432,9 | 985) | |
| | SEE DOI 141 S | љу, 110. I. | 1-001. | | | | SEE BUF141F. | A SEQ. NO. | 11-001. | | | |
| | | | | | | | | | | | | |

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

| | | SENATE DRAFT | | | HOUSE DR | RAFT | |
|-------|---|----------------|--|-------------------|--|-----------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | ı | | | |
| 11-00 | 01 | | | | | | 11-00 |
| | | | 432,985 X | | | 432,985 | K |
| | | - | EXPENSES TO PERSONAL EFIT ADJUSTMENTS. | | EQUEST: S FROM OTHER CURRE ES FOR SALARY AND F | | |
| | (/X; /432,985X) ************************************ | ********** | ************ | (/X; /432,985X) | ********** | *************** | *** |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REOUEST: | | HOUSE CONCURS | | | |
| | SALARY ADJUSTME | - | | DETAIL OF GOVER | RNOR'S REQUEST: | | |
| | FRINGE BENEFITS (3 | 29,041) | | SALARY ADJUSTMI | | | |
| | | | | FRINGE BENEFITS (| 329,041) | | |
| | SEE BUF141 SEQ. NO | . 10-001. | | SEE BUF141FA SEQ. | NO. 10-001. | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|------------|---|
| | | | | | X | | | | | | X |
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | | |
| | | | | | | BUDGET TOTALS BY MOF | | _ | | | |
| 102.00 | 11,048,393 | X | 102.00 | 11,255,963 | X | _ | 102.00 | 11,048,393 X | 102.00 | 11,255,963 | X |
| 102.00 | 11,048,393 | | 102.00 | 11,255,963 | | TOTAL BUDGET | 102.00 | 11,048,393 | 102.00 | 11,255,963 | |

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

| | | SENATE DRAF | Γ | | | | HOUSE DRA | AFT | | |
|--|--|--|---|--|--|--|--|---|----------------------------------|--------|
| SEQ# EXPLAI | NATION | FY 2014 | | FY 2015 | EXPLANATION | Ī | FY 2014 | FY | Y 2015 | SEQ# |
| | 52.00 | 6,415,876 T | 52.00 | 6,158,137 T | | 52.00 | 6,415,876 T | 52.00 | 6,158,137 | T |
| | 52.00 | 6,415,876 | 52.00 | 6,158,137 | | 52.00 | 6,415,876 | 52.00 | 6,158,137 | |
| - 1 | | | | | | | | | | |
| ************************************** | ******* | ******** | ****** | ******** | ********* | ***** | ********* | ****** | ******* | **** |
| BENEFIT PUBLIC QUALIT DEPEND | 'S FOR ELIGIB! EMPLOYEES A Y SERVICE LE' | NISTER HEALTH A LE ACTIVE AND RE IND THEIR DEPENI VELS TO EMPLOYE IARIES, 2) COMPLY EMENTS. | ETIRED STAT DENTS BY 1) EE-BENEFICL | E AND COUNTY PROVIDING ARIES AND | BENEFITS FOR PUBLIC EMPLO QUALITY SER | R ELIGIBLE OYEES ANI VICE LEVE BENEFICIAI | STER HEALTH AND ACTIVE AND RETI O THEIR DEPENDEI LS TO EMPLOYEE- RIES, 2) COMPLYIN MENTS. | IRED STATE A NTS BY 1) PRO BENEFICIAN | AND COUNTY OVIDING IES AND | |
| 101-001 | | | | | | | | | | 101-00 |
| ADD (1) | MENTAL REQU POSITION AN | D FUNDS FOR HEA | LTH MANAC | EMENT | SUPPLEMENTA ADD (1) POSI PROJECT COO | TION AND | FUNDS FOR HEALT | ΓΗ MANAGEN | MENT | |
| (/T; 1.00/ | , , | | | ***** | (/T; 1.00/41,156 | , | ***** | | | |
| AGREE SENATE | DOES NOT CO | | | | HOUSE DOES | | | | | |
| PREVEN DETAIL (1) HEAL FRINGE TELEPH (1) PERS (1) TELE | TION/MANAGI OF GOVERNO | EMENT. DR'S REQUEST: MENT PROJECT COG 311) LINE (540) | ORDINATOR | (#95007O, 26,905) | DETAIL OF G (1) HEALTH M. 26,905) FRINGE BENEL TELEPHONE A (1) PERSONAL (1) TELEPHON (1) DESK/CHAI | ANAGEME FITS (11,311 NNUAL LII COMPUTE E (200) | NT PROJECT COOR) NE (540) | DINATOR SR | NA (#95007O, | |
| \$2,400 No | ON-RECURRIN | G. | | | \$2,400 NON-RE | ECURRING. | | | | |
| | H HIRE DELAY | 7 | | | 6-MONTH HIRI | E DEL AV | | | | |

Program ID BUF143

3 HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|--------------------------------|-----------------------|--|--------------------------------|-----------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 103-00 | 01 | | | | | | 103-00 |
| | (/T; /57,120T) | ODITIONAL OFFICE SPA | ACE RENTAL. | (/T; /57,120T) | ADDITIONAL OFFICE SPA | ACE RENTAL. | *** |
| | SENATE DOES NOT O DETAIL OF GOVERN RENTAL OF LAND O | NOR'S REQUEST: | | HOUSE DOES NOT O DETAIL OF GOVER RENTAL OF LAND O | | | |
| 104-00 |)1 | | | | | | 104-00 |
| | | | 90,000 T | | | 90,000 T | |
| | BENEFITS ADMINIST (/T; /90,000T) | NCRYPTION SOFTWARI TRATION. | E AND MAINTENANCE FOR | BENEFITS ADMINIS (/T; /90,000T) | ENCRYPTION SOFTWAR TRATION. | E AND MAINTENANCE FOR | *** |
| | AGREE | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVER! ENCRYPTION SOFTW MAINTENANCE SUP! | VARE (73,000) PORT (17,000) | | HOUSE CONCURS DETAIL OF GOVER ENCRYPTION SOFT MAINTENANCE SUI | WARE (73,000) | | |
| | \$73,000 NON-RECURI | RING. | | \$73,000 NON-RECUR | RRING. | | |

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

52.00

6,415,876

52.00

6,248,137

| | | SENATE DRAFT | | | | | | HOUSE DRAFT | | | | | | |
|---|--|---------------------------------------|--|--------|-----------|---|--|---|---------------------------------------|------------|-----------|-----|--|--|
| Q # | EXPLANATION | | FY 2014 | j | FY 2015 | | EXPLANATION | | FY 2014 | FY | Z 2015 | SEQ | | |
| | | | | | | | | | | | | | | |
| 05-00 | 1 | | | | | | | | | | | 105 | | |
| SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTMENT EXPERTISE. (/T; 1.00/39,382T) | | | | | | | ADD (1) POSI (/T; 1.00/39,382 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTMENT EXPERTISE. (/T; 1.00/39,382T) | | | | | | |
| | AGREE SENATE DOES NO | OT CON | ICUR. | | | | HOUSE DOES I | NOT CONCU | UR | | | | | |
| | DETAIL OF GOV (1) INVESTMENT FRINGE BENEFIT TELEPHONE ANN PERSONAL COMF TELEPHONE (200) DESK/CHAIR (700 \$2,400 NON-RECU | SPECIA S (10,78 TUAL L PUTER | ALIST (#95005O, 2 36) INE (540) (1,500) | 5,656) | | | DETAIL OF G (1) INVESTME FRINGE BENE TELEPHONE A PERSONAL CO TELEPHONE (2 DESK/CHAIR (| NT SPECIAI FITS (10,786 NNUAL LIN MPUTER (1 200) | LIST SRNA (#950050 (i) NE (540) | O; 25,656) | | | | |
| | 6-MONTH HIRE D | | | | | | \$2,400 NON-RE | | | | | | | |
| | | | | | | | TOTAL CHANGES BY MOF | | | | | | | |
| | | | | | 90,000 | T | TOTAL CHANGES BY MOF | | | | 90,000 | T | | |
| | (| 0.00 | | 0.00 | 90,000 | | TOTAL CHANGES | 0.00 | | 0.00 | 90,000 | | | |
| | | | C 415.07C | 52.00 | 6 249 127 | T | BUDGET TOTALS BY MOF | 52.00 | C 415 05C T | 52.00 | 6 249 127 | T | | |
| | 52 | 2.00 | 6,415,876 T | 52.00 | 6,248,137 | 1 | | 52.00 | 6,415,876 T | 52.00 | 6,248,137 | 1 | | |

TOTAL BUDGET

52.00

6,415,876

52.00

6,248,137

Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENATE DRAFT | Γ | | HOUSE DRAFT | | | | | | |
|------|-------------|--------------|-------|-------------|-------------|-------|-------------|-------|-------------|--|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | | FY 2015 | | |
| | 80.50 | 9,779,693 A | 80.50 | 9,779,693 A | | 80.50 | 9,779,693 A | 80.50 | 9,779,693 A | | |
| | 80.50 | 9,779,693 | 80.50 | 9,779,693 | | 80.50 | 9,779,693 | 80.50 | 9,779,693 | | |
| | 80.50 | 9,779,693 | 80.50 | 9,779,693 | _ | 80.50 | 9,779,693 | 80.50 | 9,779,693 | | |

- 1

AGREE

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-------------|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 80.50 | 9,779,693 A | 80.50 | 9,779,693 | A BUDGET TOTALS BY MOF | 80.50 | 9,779,693 A | 80.50 | 9,779,693 A |
| 80.50 | 9.779.693 | 80.50 | 9,779,693 | TOTAL BUDGET | 80.50 | 9,779,693 | 80.50 | 9.779.693 |

Program ID BUF721

DEBT SERVICE PAYMENTS

Structure #: 110203030000

Subject Committee: WAM

WAYS AND MEANS

0.00

316,503,711

0.00

332,473,416

| | | SENATE DR | AFT | | | | | HOUSE | DRAFT | | | | |
|--------------|---|---------------------------------|--------------|-------------|------------|--|-----------|--|-----------|-------|-------------|-------|------|
| SEQ# EX | PLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | 0.00 | 330,095,983 | A 0.00 | 332,473,416 | A | | 0.00 | 330,095,983 | Α (| 0.00 | 332,473,416 | A | |
| | 0.00 | 330,095,983 | 0.00 | 332,473,416 | | _ | 0.00 | 330,095,983 | (| 0.00 | 332,473,416 | | |
| - 1 | | | | | | | | | | | | | - |
| ***** AGI | ************************************** | ******* | ******* | ******** | ***** | ******* | ***** | ******* | ****** | ***** | ******* | ***** | |
| ALI ANI | JECTIVE: TO MAKE L DEPARTMENTS, F D THE UNIVERSITY NNER. | EXCEPT THE DE | PARTMENT OF | EDUCATION | | ALL DEPARTM | IENTS, EX | AND RECORD DE CCEPT THE DEPA OF HAWAII, IN A | ARTMENT (| OF ED | DUCATION | | |
| 60-001 | | (13,592,272) | A | | | | | (13,592,272) | A | | | | 60-0 |
| RE | PPLEMENTAL REQUEDUCE FUNDS FOR 3,592,272A; /A) | | MENTS FOR FY | 14. | | SUPPLEMENTA REDUCE FUN (/-13,592,272A; | DS FOR IN | EST: NTEREST PAYM | ENTS FOR | FY14. | | | |
| ***** AGI | ************************************** | ******* | ******* | ******** | ***** | ********** | ***** | ******* | ****** | ***** | ******* | ***** | |
| | NATE CONCURS. | | | | | HOUSE CONCU | JRS | | | | | | |
| CEN DE | DJUSTMENT BASED NT, 2013 BOND ISSU ETAIL OF GOVERNO EREST PAYMENTS | JE AND OTHER I OR'S REQUEST: | FACTORS AS O | | | DETAIL OF GINTEREST PAY | | R'S REQUEST: FY14 -13,592,272) |) | | | | |
| | | (13,592,272) | A | | TOTAL CH | ANGES BY MOF | | (13,592,272) | A | | | | |
| | 0.00 | (13,592,272) | 0.00 | | TOTAL | L CHANGES | 0.00 | (13,592,272) | | 0.00 | | | |
| | 0.00 | 316,503,711 | A 0.00 | 332.473.416 | A BUDGET T | OTALS BY MOF | 0.00 | 316,503,711 | Α (| 0.00 | 332,473,416 | Α | |

TOTAL BUDGET

0.00

316,503,711

0.00

332,473,416

Program ID BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

Subject Committee: WAM

WAYS AND MEANS

| | | | SENATE DE | AFT | | | | | | HOUSE | DRAF | T | | | |
|-------|--|-----------|-----------------------------|---------|-----------|-------------|--------|--|-----------|-----------------------|--------|-----------|-------------|-------|-------|
| SEQ# | EXPLANATION | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 0.00 | 284,657,378 | A | 0.00 | 286,707,551 | A | | 0.00 | 284,657,378 | A | 0.00 | 286,707,551 | A | |
| | | 0.00 | 284,657,378 | | 0.00 | 286,707,551 | | | 0.00 | 284,657,378 | | 0.00 | 286,707,551 | | |
| - | 1 | | | | | | | _ | | | | | | | _ |
| | | | | | | | | | | | | | | | |
| | ************************************** | ********* | ******** | ****** | ****** | ********** | ***** | ********* | ****** | ******** | ****** | ****** | ******** | ***** | • |
| | | | AND RECORD | | | | R | | | ND RECORD DE | | | | | |
| | THE DEPARTI MANNER. | MENT OF | EDUCATION IN | I A TII | MELY AND | O ACCURATE | | THE DEPARTM MANNER. | IENT OF E | EDUCATION IN A | TIME | LY AND A | ACCURATE | | |
| 60-00 | \1 | | (11,721,259) | Λ | | | | | | (11,721,259) | ٨ | | | | 60-00 |
| 00-00 | | | | А | | | | g.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | А | | | | 00-00 |
| | SUPPLEMENT REDUCE FUN | _ | EST: INTEREST PAY | MENT | S FOR FY1 | 4. | | SUPPLEMENTA REDUCE FUN | - | EST: NTEREST PAYME | ENTS F | FOR FY14. | | | |
| | (/-11,721,259A; | | | | | | | (/-11,721,259A; | | | | | | | |
| | AGREE | ******** | ****** | ****** | ***** | ****** | ****** | ********* | ****** | ******* | ****** | ****** | ****** | ***** | • |
| | SENATE CON | CURS. | | | | | | HOUSE CONCU | JRS | | | | | | |
| | | | ON PROJECTE: E AND OTHER | | | | | DETAIL OF G | OVEDNOE | D'C DEOLIECT. | | | | | |
| | , | | R'S REQUEST: | FACIO | JKS AS OF | 12/03/13. | | | | FY14 -11,721,259) | 1 | | | | |
| | INTEREST PA | YMENTS | (FY14 -11,721,2: | 59) | | | | | | | | | | | |
| | | | (11,721,259) | A | | | тот | AL CHANGES BY MOF | | (11,721,259) | A | | | | |
| | | 0.00 | (11,721,259) | | 0.00 | | 1 | TOTAL CHANGES | 0.00 | (11,721,259) | | 0.00 | | | |
| | | 0.00 | 272,936,119 | A | 0.00 | 286,707,551 | A BUD | GET TOTALS BY MOF | 0.00 | 272,936,119 | A | 0.00 | 286,707,551 | A | |
| | | 0.00 | 272,936,119 | | 0.00 | 286,707,551 | | TOTAL BUDGET | 0.00 | 272,936,119 | | 0.00 | 286,707,551 | | |

Program ID BUF728

BUF728 DEBT SERVICE PAYMENTS - UH

Structure #: 070308960000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE DRA | AFT | | | | | HOUSE DRA | FT | | | |
|-------|--|----------------------------------|--------------|-------------|----------|---|------------------|--|---------|-------------|-------|-------|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 0.00 | 105,351,314 | A 0.00 | 106,110,080 | A | | 0.00 | 105,351,314 A | 0.00 | 106,110,080 | A | |
| | 0.00 | 105,351,314 | 0.00 | 106,110,080 | | | 0.00 | 105,351,314 | 0.00 | 106,110,080 | | |
| - : | 1 | | | | | | | | | | | - |
| | ************************************** | ******* | ******* | ****** | ***** | ******* | ****** | ******* | ******* | • | ***** | |
| | OBJECTIVE: TO MAKI THE UNIVERSITY OF | | | | | | | ND RECORD DEBT S WAII IN A TIMELY A | | | • | |
| 60-00 | 1 | (4,338,022) | A | | | | | (4,338,022) A | | | | 60-00 |
| | SUPPLEMENTAL REQ REDUCE FUNDS FOR (/-4,338,022A; /A) | R INTEREST PAYM | | | ***** | (/-4,338,022A; /A | DS FOR IN (a) | ST: VTEREST PAYMENTS | | ******** | ***** | |
| | SENATE CONCURS. ADJUSTMENT BASE CENT, 2013 BOND ISS DETAIL OF GOVERN INTEREST PAYMENTS | UE AND OTHER F. OR'S REQUEST: | ACTORS AS OF | | | HOUSE CONCU DETAIL OF GO INTEREST PAY | OVERNOR | • | | | | |
| | | (4,338,022) | A | | TOTAL (| CHANGES BY MOF | | (4,338,022) A | | | | |
| | 0.00 | (4,338,022) | 0.00 | | тот | CAL CHANGES | 0.00 | (4,338,022) | 0.00 | | | |
| | 0.00 | 101,013,292 | A 0.00 | 106,110,080 | A BUDGET | TOTALS BY MOF | 0.00 | 101,013,292 A | 0.00 | 106,110,080 | A | |
| | 0.00 | 101,013,292 | 0.00 | 106,110,080 | TO | TAL BUDGET | 0.00 | 101,013,292 | 0.00 | 106,110,080 | | |

Program ID BUF741

RETIREMENT BENEFITS PAYMENTS

Structure #: 110306050000

Subject Committee: WAM

WAYS AND MEANS

0.00

0.00

0.00

281,138,068 A

283,138,068

2,000,000 U

0.00

0.00

0.00

| | | SENATE DI | RAFT | 1 | | | | | HOUSE DR | AFT | | | |
|--------|--|---------------|-------|-------------|---------------|------|----------------------|----------|--------------------------------------|--------------|-------------|-------|----------|
| EQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 0.00 | 264,941,819 | A | 0.00 | 273,918,079 | A | | 0.00 | 264,941,819 A | 0.00 | 273,918,079 | A | |
| | 0.00 | 2,000,000 | U | 0.00 | 4,000,000 | U | | 0.00 | 2,000,000 U | 0.00 | 4,000,000 | U | |
| | 0.00 | 266,941,819 | | 0.00 | 277,918,079 | | _ | 0.00 | 266,941,819 | 0.00 | 277,918,079 | | |
| - 1 | | | | | | | _ | | | | | | _ |
| | | | | | | | | | | | | | |
| * | ************************************** | ******* | ***** | ****** | ****** | **** | **** | ******* | ********* | ****** | ******* | ***** | + |
| | AGREE OBJECTIVE: TO PROV | IDE EMPI OVER | CON | TRIBLITION | JS FOR PENSIO | N | ORIECTIVE: TO |) PROVID | E EMPLOYER CONT | RIBUTIONS | FOR PENSION | | |
| | ACCUMULATION AND | | | | | 11 | | | SOCIAL SECURITY/N | | | | |
| E | EFFECTIVE AND TIME | ELY MANNER. | | | | | EFFECTIVE AN | D TIMEL | Y MANNER. | | | | |
| 90-001 | | 16,196,249 | A | | 16,062,069 | A | | | 16,196,249 A | | 16,062,069 | A | 90-00 |
| | SUPPLEMENTAL REQ | | | | | | SUPPLEMENTA | _ | | | | | |
| | ADD FUNDS FOR PEN SECURITY/MEDICARE | | | | | | | | ION ACCUMULATIO AYMENTS IN FY14 | | IAL | | |
| | /16,196,249A; /16,062,0 | | | | • | | (/16,196,249A; /1 | | | 11,21110. | | | |
| | ************************************** | ******** | ***** | ****** | ****** | **** | **** | ******* | ********* | ******* | ******** | ***** | + |
| S | SENATE CONCURS. | | | | | | HOUSE CONCU | RS | | | | | |
| | ADJUSTMENT BASEI | | ECTI | ONS AS OF | 10/29/13. | | | | | | | | |
| | DETAIL OF GOVERNO PENSION ACCUMULA | • | 26 31 | 5/FV15 12 6 | 72 703) | | DETAIL OF GO | | R'S REQUEST: ON (FY14 12,726,315/ | /FV15 12 672 | 703) | | |
| | SOCIAL SECURITY/MI | , , | , | , | , , | | | | ICARE (FY14 3,469,9 | , | | | |
| | | 16,196,249 | Δ | | 16 062 060 | Δ | TOTAL CHANGES BY MOF | | 16.196.249 A | | 16,062,069 | Δ | |
| | | | | | -,, | 71 | - | | | 0.00 | 16,062,069 | | |
| | 0.00 | 16,196,249 | | 0.00 | 16,062,069 | | TOTAL CHANGES | 0.00 | 16,196,249 | | | | |

289,980,148 A BUDGET TOTALS BY MOF

TOTAL BUDGET

4,000,000 U

293,980,148

0.00

0.00

0.00

281,138,068 A

283,138,068

2,000,000 U

0.00

0.00

0.00

289,980,148 A

293,980,148

4,000,000 U

Program ID BUF745

RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101920000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE DRAFT | | | | | HOUSE DRA | FT | | | |
|--|-----------------------------|--|------------|---------------|---|-----------------------|---|--------------|-------------|-------|------|
| SEQ # EXPLANA | ATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 0.00 | 274,546,967 A | 0.00 | 286,023,146 A | | 0.00 | 274,546,967 A | 0.00 | 286,023,146 | A | |
| | 0.00 | 274,546,967 | 0.00 | 286,023,146 | | 0.00 | 274,546,967 | 0.00 | 286,023,146 | | |
| - 1 | | | | | | | | | | | - |
| ************************************** | ******* | ******* | ****** | ********* | *********** | ****** | ******** | ****** | ******* | ***** | |
| ACCUMUL | | E EMPLOYER CON SOCIAL SECURITY Y MANNER. | | | | ON AND S | E EMPLOYER CONTR SOCIAL SECURITY/MI Y MANNER. | | | | |
| 60-001 | | (4,183,925) A | | (3,482,375) A | | | (4,183,925) A | | (3,482,375) | A | 60-0 |
| REDUCE : AND FY15: (/-4,183,925 | 5A; /-3,482,375 <i>1</i> | ENSION ACCUMUI | LATION PAY | MENTS IN FY14 | AND FY15. (/-4,183,925A; /-3 | OS FOR P 3,482,375 | ENSION ACCUMULA | | | ***** | |
| DETAIL C | IENT BASED (OF GOVERNOI | ON NEW PROJECTI R'S REQUEST: ION (FY14 -4,183,92 | | | HOUSE CONCU DETAIL OF GO PENSION ACCU | OVERNOF | R'S REQUEST: ON (FY14 -4,183,925/F | Y15 -3,482, | 375) | | |
| 90-001 | | 2,070,867 A | | 2,597,717 A | | | 2,070,867 A | | 2,597,717 | A | 90-0 |
| ADD FUN AND FY15. (/2,070,867. | A; /2,597,717A) | AL SECURITY/MEI) | | | AND FY15. (/2,070,867A; /2, | OR SOCIA 597,717A) | AL SECURITY/MEDIC | | | | |
| AGREE | ****** | ******* | ******* | ******** | ********** | ***** | *********** | ****** | ******* | ***** | • |
| SENATE C | | ON NEW PROJECTI | ONS AS OF | 10/29/13 | HOUSE CONCU | RS | | | | | |
| DETAIL C | OF GOVERNO | | | | DETAIL OF GO SOCIAL SECUR | | R'S REQUEST: DICARE (FY14 2,070,86 | 77/FY15 2,59 | 7,717) | | |

Program ID BUF745

RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101920000

Subject Committee: WAM WAYS AND MEANS

| | SENATE DRAFT | Γ | | HOUSE D | RAFT | |
|------------------|--------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | (2,113,058) A | | (884,658) A | TOTAL CHANGES BY MOF | | (2,113,058) A | | (884,658) A |
|------|---------------|------|---------------|----------------------|------|---------------|------|---------------|
| 0.00 | (2,113,058) | 0.00 | (884,658) | TOTAL CHANGES | 0.00 | (2,113,058) | 0.00 | (884,658) |
| 0.00 | 272,433,909 A | 0.00 | 285,138,488 A | BUDGET TOTALS BY MOF | 0.00 | 272,433,909 A | 0.00 | 285,138,488 A |
| 0.00 | 272,433,909 | 0.00 | 285,138,488 | TOTAL BUDGET | 0.00 | 272,433,909 | 0.00 | 285,138,488 |

Program ID BUF748

RETIREMENT BENEFITS PAYMENTS - UH

Structure #: 070308920000

Subject Committee: WAM

WAYS AND MEANS

| | \$ | SENATE DRAFT | 1 | | | | HOUSE DRA | FT | | | |
|---------------------------------|--|------------------------------|-----------|---------------|---|---------------------|--|------------|-------------|-------|------|
| EQ# EXPLANA | ATION F | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 0.00 1 | 127,028,002 A | 0.00 | 138,575,844 A | | 0.00 | 127,028,002 A | 0.00 | 138,575,844 | A | |
| | 0.00 1 | 127,028,002 | 0.00 | 138,575,844 | _ | 0.00 | 127,028,002 | 0.00 | 138,575,844 | | |
| - 1 | | | | | | | | | | | - |
| AGREE OBJECTIV | E: TO PROVIDE I | EMPLOYER CON | TRIBUTION | | OBJECTIVE: TO | PROVID | E EMPLOYER CONTR | RIBUTIONS | FOR PENSION | ***** | ŧ |
| | LATION AND SOC E AND TIMELY N | | MEDICARE | IN AN | EFFECTIVE AN | | SOCIAL SECURITY/MI Y MANNER. | EDICARE II | N AN | | |
| 60-001 | | | | (647,766) A | | | | | (647,766) | A | 60-0 |
| REDUCE FY15. (/A; /-647,7 | , | ISION ACCUMUI | | MENT FOR | FY15. (/A; /-647,766A) | OS FOR P | EST: ENSION ACCUMULA | | | **** | |
| SENATE C ADJUSTM DETAIL C | ONCURS. MENT BASED ON OF GOVERNOR'S ACCUMULATION | REQUEST: | | 10/29/13. | HOUSE CONCU DETAIL OF GO PENSION ACCU | OVERNOF | R'S REQUEST: ON (FY15 -647,766) | | | | |
| 90-001 | | 1,102,165 A | | | | | 1,102,165 A | | | | 90-0 |
| ADD FUN | ENTAL REQUEST IDS FOR PENSION //MEDICARE PAY A;/A) | N ACCUMULATI | | OCIAL | | OR PENS DICARE P | EST: ION ACCUMULATION AYMENTS FOR FY14. | | IAL | **** | |
| AGREE | | | | | | | | | | | |
| DETAIL O | ONCURS. MENT BASED ON DF GOVERNOR'S ACCUMULATION ECURITY/MEDIC | REQUEST: N (FY14 101,846) | | 10/29/13. | | OVERNOF IMULATI | R'S REQUEST: ON (FY14 101,846) DICARE (FY14 1,000,31 | 9) | | | |

Program ID BUF748

RETIREMENT BENEFITS PAYMENTS - UH

Structure #: 070308920000

Subject Committee: WAM

WAYS AND MEANS

0.00

128,130,167

0.00

138,691,292

| | | | SENATE DR | AFT | | | | | | HOUSE | DRAI | FT | | | |
|-------|--|---------|---|-------|-----------|-------------|------|--|--------|------------------------------|----------------|----------|-------------|-------|--------|
| SEQ# | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| 91-00 |)1 | | | | | 763,214 | A | | | | | | 763,214 | A | 91-003 |
| | SUPPLEMENTA ADD FUNDS F FY15. (/A; /763,214A) | _ | EST: IAL SECURITY/ | MED: | ICARE PAY | MENTS FOR | | SUPPLEMENTA ADD FUNDS I FY15. (/A; /763,214A) | - | ST: .L SECURITY/M | IEDIC <i>i</i> | ARE PAYM | ENTS FOR | | |
| | AGREE | ******* | ******* | ***** | ****** | ******** | **** | **** | ****** | ******* | ****** | ****** | ******* | ***** | |
| | SENATE CONC | | ON NEW PROJE | CTIC | NS AS OF | 10/20/13 | | HOUSE CONCU | JRS | | | | | | |
| | DETAIL OF GO | OVERNO | ON NEW TROJE OR'S REQUEST: DICARE (FY15 7 | | | 10/29/13. | | DETAIL OF G SOCIAL SECUI | | 'S REQUEST: CARE (FY15 76 | 3,214) | | | | |
| | | | 1,102,165 | A | | 115,448 | A | TOTAL CHANGES BY MOF | | 1,102,165 | A | | 115,448 | A | |
| | | 0.00 | 1,102,165 | | 0.00 | 115,448 | | TOTAL CHANGES | 0.00 | 1,102,165 | | 0.00 | 115,448 | | |
| | | 0.00 | 128,130,167 | A | 0.00 | 138,691,292 | A | BUDGET TOTALS BY MOF | 0.00 | 128,130,167 | A | 0.00 | 138,691,292 | A | |

TOTAL BUDGET

0.00

128,130,167

0.00

138,691,292

Program ID BUF761

HEALTH PREMIUM PAYMENTS

Structure #: 110306070000

Subject Committee: WAM

WAYS AND MEANS

| | | SENATE DRA | AFT | | | | | | | HOUSE I | DRAI | FT | | | |
|---------------------------------|----------------------------------|--|-------------|----------|--------------|------|------|-----------------------------|--------------------------------------|--|------|------------|--------------|-------|--------|
| SEQ# EXPLAN | NATION | FY 2014 | | J | FY 2015 | | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | 0.00 | 308,860,839 | Α (| 0.00 | 345,873,835 | A | | | 0.00 | 308,860,839 A | A | 0.00 | 345,873,835 | A | |
| | 0.00 | 308,860,839 | (| 0.00 | 345,873,835 | | | _ | 0.00 | 308,860,839 | | 0.00 | 345,873,835 | | |
| - 1 | | | | | | | | | | | | | | | - 1 |
| AGREE OBJECTI | VE: TO PROVI | DE EMPLOYER (MS IN AN EFFEC | CONTRIBU | UTION I | PAYMENTS | **** | **** | OBJECTIVE: TO | O PROVID | E EMPLOYER CO S IN AN EFFECTI | NTRI | IBUTION PA | AYMENTS | ***** | |
| 60-001 | | (12,368,305) | A | | (18,955,137) | A | | | | (12,368,305) | A | | (18,955,137) | A | 60-001 |
| REDUCI PAYMEN (/-12,368,3 | TS FOR FY14 . 305A; /-18,955, | ACTIVE AND RE AND FY15. | | | | **** | **** | PAYMENTS FC (/-12,368,305A; | DS FOR A OR FY14 A /-18,955,13 | CTIVE AND RETI ND FY15. | | | | **** | |
| ADJUST DETAIL ACTIVE I | OF GOVERNO PREMIUM PAY | ON NEW PROJE DR'S REQUEST: 'MENTS (FY14 -4 YMENTS (FY14 - | 1,923,796/F | FY15 -3, | 312,730) | | | | OVERNOF IUM PAYN | R'S REQUEST: MENTS (FY14 -4,9 MENTS (FY14 -7,4 | , | , | · · · | | |
| | | (12,368,305) | A | | (18,955,137) | A | TOTA | L CHANGES BY MOF | | (12,368,305) | A | | (18,955,137) | A | |
| | 0.00 | (12,368,305) | (| 0.00 | (18,955,137) | | T | OTAL CHANGES | 0.00 | (12,368,305) | | 0.00 | (18,955,137) | | |
| | 0.00 | 296,492,534 | Α (| 0.00 | 326,918,698 | A | BUDG | ET TOTALS BY MOF | 0.00 | 296,492,534 | A | 0.00 | 326,918,698 | A | |
| | 0.00 | 296,492,534 | (| 0.00 | 326,918,698 | | Т | OTAL BUDGET | 0.00 | 296,492,534 | | 0.00 | 326,918,698 | | |

Program ID BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: WAM WAYS

WAYS AND MEANS

| | | SENATE DR | AFT | | | | | | HOUSE DRA | AFT | | | |
|---------------------|-------------------------------|-------------------------------|--------|-------------|----------------|------|-----------------------|----------|-------------------------------|---------------|--------------|-------|-------|
| SEQ# EXPLAN | NATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | F | Y 2015 | | SEQ# |
| | 0.00 | 231,658,073 | A | 0.00 | 253,426,037 | A | · | 0.00 | 231,658,073 A | 0.00 | 253,426,037 | A | |
| | 0.00 | 231,658,073 | | 0.00 | 253,426,037 | | | 0.00 | 231,658,073 | 0.00 | 253,426,037 | | |
| - 1 | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | |
| AGREE | ******* | ******* | ***** | ****** | ******** | **** | ***** | ******* | ********* | ****** | ******** | ***** | • |
| | | DE EMPLOYER | | | | | | | E EMPLOYER CONT | | | | |
| FOR HEA | LTH PREMIUI | MS IN AN EFFEC | TIVE | AND TIMI | ELY MANNER. | | FOR HEALTH | PREMIUM | S IN AN EFFECTIVE | AND TIMEL | Y MANNER. | | |
| 60-001 | | (22,487,905) | A | | (26,607,096) | A | | | (22,487,905) A | | (26,607,096) | A | 60-00 |
| | MENTAL REQU | | | | | | SUPPLEMENT | | | | | | |
| | E FUNDS FOR ITS FOR FY14 . | ACTIVE AND RI AND FY15. | ETIRE | EE HEALTH | I PREMIUM | | REDUCE FU. PAYMENTS F | | CTIVE AND RETIREI ND FY15. | E HEALTH P | REMIUM | | |
| (/-22,487,9 | 905A; /-26,607,0 | 096A) | | | | | (/-22,487,905A | | | | | | |
| ********** AGREE | ****** | ******* | ***** | ****** | ******* | **** | **** | ****** | ******** | ****** | ******* | ***** | • |
| SENATE | CONCURS. | | | | | | HOUSE CONC | URS | | | | | |
| | | ON NEW PROJE OR'S REQUEST: | ECTIC | ONS AS OF | 11/12/13. | | DETAIL OF (| COVERNO | R'S REOUEST: | | | | |
| | | MENTS (FY14 - | 7,270, | 957/FY15 - | 1,959,716) | | | | MENTS (FY14 -7,270,9 | 957/FY15 -1,9 | 959,716) | | |
| RETIREE | PREMIUM PA | YMENTS (FY14 | -15,2 | 16,948/FY15 | 5 -24,647,380) | | RETIREE PRE | MIUM PAY | MENTS (FY14 -15,210 | 6,948/FY15 -2 | 24,647,380) | | |
| | | (22,487,905) | A | | (26,607,096) | A | TOTAL CHANGES BY MOF | | (22,487,905) A | | (26,607,096) | A | |
| | 0.00 | (22,487,905) | | 0.00 | (26,607,096) | | TOTAL CHANGES | 0.00 | (22,487,905) | 0.00 | (26,607,096) | | |
| | 0.00 | 209,170,168 | A | 0.00 | 226,818,941 | A | BUDGET TOTALS BY MOF | 0.00 | 209,170,168 A | 0.00 | 226,818,941 | A | |
| | 0.00 | 209,170,168 | | 0.00 | 226,818,941 | | TOTAL BUDGET | 0.00 | 209,170,168 | 0.00 | 226,818,941 | | |

Program ID BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE DRA | AFT | | | | HOUSE DRA | FT | | | |
|-------------------------------------|--------------------------------------|--|--------------|---------------|---|-----------------------------------|---------------------------------------|---------------|-------------|-------|-------|
| EQ# EXPLA | NATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 0.00 | 82,978,795 | A 0.00 | 90,795,204 A | | 0.00 | 82,978,795 A | 0.00 | 90,795,204 | A | |
| | 0.00 | 82,978,795 | 0.00 | 90,795,204 | _ | 0.00 | 82,978,795 | 0.00 | 90,795,204 | | |
| - 1 | | | | | | | | | | | - |
| ************ AGREE | ******* | ******* | ****** | ********* | ********** | ****** | ******** | ****** | ******* | ***** | |
| | TS FOR HEAL | E: TO PROVIDE I | | | | | : TO PROVIDE EMPL H PREMIUMS IN AN | | | | |
| 60-001 | | (5,385,244) | A | (8,616,246) A | | | (5,385,244) A | | (8,616,246) | A | 60-00 |
| REDUC PAYMEN (/-5,385,2 | TTS FOR FY14 44A; /-8,616,24 | ACTIVE AND RE AND FY15. 6A) | | I PREMIUM | PAYMENTS FOI (/-5,385,244A; /-8 | OS FOR A R FY14 A 3,616,246 | CTIVE AND RETIREE ND FY15. | | | | |
| AGREE SENATE ADJUST DETAIL | CONCURS. MENT BASED OF GOVERNO | ON NEW PROJE DR'S REQUEST: YMENTS (FY14 - | CTIONS AS OF | 11/12/13. | HOUSE CONCU | RS OVERNOF | | | | | |
| 90-001 | | 1,290,015 | A | 1,925,416 A | | | 1,290,015 A | | 1,925,416 | A | 90-00 |
| ADD FU PAYMEN (/1,290,01 | TS FOR FY14 . 5A; /1,925,416 | TIVE AND RETIRI AND FY15. | | | SUPPLEMENTA ADD FUNDS FO PAYMENTS FOI (/1,290,015A; /1,5 | OR ACTI R FY14 A | VE AND RETIREE HE ND FY15. | ALTH PREM | 11UM | **** | |
| ADJUST DETAIL | OF GOVERNO | ON NEW PROJE OR'S REQUEST: YMENTS (FY14 1, | | | HOUSE CONCU DETAIL OF GO ACTIVE PREMI | VERNOF | R'S REQUEST: MENTS (FY14 1,290,01 | 15/FY15 1,92: | 5,416) | | |

Program ID BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

Subject Committee: WAM WAYS AND MEANS

| | SENATE DRAF | | | HOUSE DRAFT | | | | | |
|------------------|-------------|---------|-------------|-------------|---------|------|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |

| | (4,095,229) A (6,690,83 | | (6,690,830) A | TOTAL CHANGES BY MOF | | (4,095,229) A | (4,095,229) A | | |
|------|-------------------------|------|---------------|----------------------|------|---------------|---------------|--------------|--|
| 0.00 | (4,095,229) | 0.00 | (6,690,830) | TOTAL CHANGES | 0.00 | (4,095,229) | 0.00 | (6,690,830) | |
| 0.00 | 78,883,566 A | 0.00 | 84,104,374 A | BUDGET TOTALS BY MOF | 0.00 | 78,883,566 A | 0.00 | 84,104,374 A | |
| 0.00 | 78,883,566 | 0.00 | 84,104,374 | TOTAL BUDGET | 0.00 | 78,883,566 | 0.00 | 84,104,374 | |

Program ID BUF901

PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | | SENATE DI | RAFT | | | | HOUSE DRAFT | | | | | | | | |
|-----|-------------------------|-----------|----------------------------|-------|------------|------------|-------|---------------|---------------|--------------------|------------|------------|-------|--|--|--|
| EQ# | EXPLANAT | ΓΙΟΝ | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | F | SEQ : | | | | |
| | | 62.00 | 11,412,174 | В | 62.00 | 15,270,174 | В | | 62.00 | 11,412,174 B | 62.00 | 15,270,174 | В | | | |
| | | 62.00 | 11,412,174 | | 62.00 | 15,270,174 | | _ | 62.00 | 11,412,174 | 62.00 | 15,270,174 | | | | |
| _ | 1 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | ******************AGREE | ******* | ******* | ***** | ****** | ******* | ***** | ********** | ****** | ******** | ******** | ******** | ***** | | | |
| | OBJECTIVE: | TO ENSUR | E THAT REGU | LATE | D COMPANI | ES | | OBJECTIVE: TO | O ENSURE | THAT REGULATED | COMPANIE | S | | | | |
| | ODULCTI IL. | | | | D CHETOMI | DO MUTII | | FFFICIENTI V | AND SAFE | LY PROVIDE THEIR | CUSTOMER | S WITH | | | | |
| | | Y AND SAF | ELY PROVIDE | THE | K COSTOME | EKS WITH | | LITICILIVILI | II ID DI II I | ET THO TIPE THEIR | COSTONIEN | 5 11111 | | | | |
| | EFFICIENTL | | ELY PROVIDE BLE SERVICE | | | | | | | BLE SERVICES AT JU | | | | | | |
| | EFFICIENTL ADEQUATE | AND RELIA | | S AT | JUST AND R | EASONABLE | | ADEQUATE AN | ND RELIA | | JST AND RE | ASONABLE | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|--------------|-------|--------------|----------------------|-------|--------------|-------|--------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | - | | _ |
| 62.00 | 11,412,174 B | 62.00 | 15,270,174 B | | 62.00 | 11,412,174 B | 62.00 | 15,270,174 B |
| 62.00 | 11,412,174 | 62.00 | 15,270,174 | TOTAL BUDGET | 62.00 | 11,412,174 | 62.00 | 15,270,174 |

Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | | |
|------------|--------|--------------|------|-------------|-------------|------|-------------|------|-------------|--|--|--|
| SEQ# EXPLA | NATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | SEQ# | | | |
| | 7.00 | 2,391,537 B | 7.00 | 2,391,537 B | | 7.00 | 2,391,537 B | 7.00 | 2,391,537 B | | | |
| | 7.00 | 2,391,537 | 7.00 | 2,391,537 | | 7.00 | 2,391,537 | 7.00 | 2,391,537 | | | |

- 1

AGREE

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATIONS SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; AND TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION OF, AND ACCELERATING, THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATIONS SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; AND TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION OF, AND ACCELERATING, THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENATE DRAF | T | | | HOUSE D | RAFT | |
|--------|---|---------------------|---------|---|---|-------------------------------|---------|------------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ # |
| 100-00 | 01 | | 1.00 | В | | | 1.00 | 100-0 B |
| | SUPPLEMENTAL REG ADD (1) POSITION F (/B; 1.00/B) | FOR CABLE TELEVIS | ION. | | (/B; 1.00/B) | FOR CABLE TELEVISION | | |
| | SENATE CONCURS. DETAIL OF GOVER! (1) STAFF ATTORNE FRINGE BENEFITS (1) | Y (#95003R; 40,000) | | | HOUSE DOES NOT O BREAKOUT AS FOL (1) STAFF ATTORNE FRINGE BENEFITS (| LOWS: EY (#95003R; 80,000) | | |
| | SEE CCA102 SEQ. NO 6-MONTH HIRE DELA | | | | DETAIL OF GOVER (1) STAFF ATTORNE FRINGE BENEFITS (| EY (#95003R; 40,000) | | |
| | | | | | SEE CCA102 SEQ. NO | O. 10-001 AND 11-001. | | |

Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---------------------------------------|---|--|--|--|----------------------|--------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 101-00 | 1 | | | 1 | | | 101-00 |
| | | | 2,000,000 T | | | 2,000,000 T | |
| | | • | ARTMENT OF LABOR AND PROVEMENT PROJECT. | INDUSTRIAL RELATEUNDS FOR HAWAI | RANSFER-OUT TO DEPA ΓΙΟΝS FOR CAPITAL IMI | FOUNDATION GRANT-IN- | |
| | (/T; /2,000,000T) | ***** | ****** | (/T; /2,000,000T) | ***** | ******** | *** |
| | AGREE | | | | | | |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | AID PROJECT AUTHO DETAIL OF GOVERN | ORIZED BY ACT 134, SL NOR'S REQUEST: DEPARTMENT OF LABO | | DETAIL OF GOVER TRANSFER-OUT TO RELATIONS (2,000,0 | DEPARTMENT OF LABO | OR AND INDUSTRIAL | |
| | NON-RECURRING. |)O) | | \$2,000,000 NON-REC | URRING. | | |

| | | | | TOTAL CHANGES BY MOR | ? | | | |
|------|-----------|--------|-----------|----------------------|------|-------------|------|-------------|
| | | 1.00 | | В | | | 1.00 | В |
| | | | 2,000,000 | T | | | | 2,000,000 T |
| 0.00 | | 1.00 | 2,000,000 | TOTAL CHANGES | 0.00 | | 1.00 | 2,000,000 |
| | | | | BUDGET TOTALS BY MOF | 7 | | | |
| 7.00 | 2,391,537 | B 8.00 | 2,391,537 | В | 7.00 | 2,391,537 B | 8.00 | 2,391,537 B |
| | | 0.00 | 2,000,000 | T | | | 0.00 | 2,000,000 T |
| 7.00 | 2,391,537 | 8.00 | 4,391,537 | TOTAL BUDGET | 7.00 | 2,391,537 | 8.00 | 4,391,537 |

Program ID CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TR

Structure #: 100103020000

| EQ# EX | EPLANATIO | N | | | | HOUSE DRAFT | | | | | | | |
|-------------------|---------------------------|------------------------------|--|----------------------------|----------------------|-----------------------------------|-----------------------------|---|---------------------------|---------------|-------|-------|--|
| - 1 | | | FY 2014 | F | Y 2015 | EXPLANAT | ION | FY 2014 | FY | 2015 | | SEQ# | |
| - 1 | | 23.00 | 3,031,508 B | 23.00 | 3,031,508 B | | 23.00 | 3,031,508 B | 23.00 | 3,031,508 | В | | |
| - 1 | | 23.00 | 3,031,508 | 23.00 | 3,031,508 | | 23.00 | 3,031,508 | 23.00 | 3,031,508 | | | |
| | | | | | | | | | | | | | |
| **** AGI | | ****** | ******** | ******* | ******** | **** | ******* | ******** | ******* | ******* | ***** | | |
| PLA QUA SER | ANNING, TO ALITY COM | ENSURE MUNICA FAIR COS | ADVOCACY, EDUC SUSTAINABLE, RI TIONS, UTILITY, A T FOR HAWAII'S C M. | ELIABLE, SAF ND TRANSPO | E AND RTATION | PLANNINC QUALITY (SERVICES | , TO ENSURE : COMMUNICAT | ADVOCACY, EDUCA SUSTAINABLE, REL TIONS, UTILITY, AN T FOR HAWAII'S COI M. | JABLE, SAFE D TRANSPOR | AND TATION | | | |
| 100-001 | | | | | 700,000 B | | | | | 700,000 | В | 100-0 | |
| | PPLEMENTA DD FUNDS F | • | EST: SULTANT WORK. | | | ADD FUN | | ST: LIC UTILITIES COM JMER ADVOCACY F | | | | | |
| · , | | ****** | ******* | ******* | ****** | (/B; /700,00 | | ******** | ****** | ****** | ***** | | |
| SEN | NATE CONC | | ES COMMISSION S | PECIAL FUND | FOR | HOUSE CO | NCURS | | | | | | |
| DIV DE | ISION OF C ETAIL OF GO | ONSUME OVERNOR | R ADVOCACY. R'S REQUEST: IVATE (700,000) | I Demie i erre | TOK | | F GOVERNOR ON FEE: PRIV | | | | | | |
| | E BUF901 SE | ĺ | , , , | | | SEE BUF90 | 1 SEQ. NO. 101 | -001. | | | | | |
| | | | | | | TOTAL CHANGES BY M | OF | | | | | | |
| | | | | | 700,000 B 700,000 | | | | 0.00 | 700,000 | В | | |

| | | | 700,000 | В | _ | | | | 700,000 B |
|-------|-------------|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | 700,000 | | TOTAL CHANGES | 0.00 | | 0.00 | 700,000 |
| | | | | | BUDGET TOTALS BY MOF | | | | |
| 23.00 | 3,031,508 B | 23.00 | 3,731,508 | В | | 23.00 | 3,031,508 B | 23.00 | 3,731,508 B |
| 23.00 | 3,031,508 | 23.00 | 3,731,508 | | TOTAL BUDGET | 23.00 | 3,031,508 | 23.00 | 3,731,508 |

- 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | SENATE DR | AFT | | | HOUSE DRAFT | | | | | | | | |
|------|-------------|-----------|-----|---------|-----------|-------------|-------------|-------|-------------|-------|-----------|---|--|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | | EXPLANATION | | FY 2014 | FY | FY 2015 | | | |
| | 34.00 | 3,384,920 | В | 34.00 | 3,384,920 | В | | 34.00 | 3,384,920 B | 34.00 | 3,384,920 | В | | |
| | 0.00 | 110,000 | T | 0.00 | 110,000 | T | | 0.00 | 110,000 T | 0.00 | 110,000 | T | | |
| | 34.00 | 3,494,920 | | 34.00 | 3,494,920 | | _ | 34.00 | 3,494,920 | 34.00 | 3,494,920 | | | |
| | | | | | | | 1 | | | | | | | |

- 1

AGREE

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS, AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES, BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES, IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS AND OTHER MEMBERS OF THE PUBLIC.

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS, AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES, BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES, IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS AND OTHER MEMBERS OF THE PUBLIC.

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|-------------|-------|-----------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 34.00 | 3,384,920 | В | 34.00 | 3,384,920 | В | | 34.00 | 3,384,920 B | 34.00 | 3,384,920 B |
| 0.00 | 110,000 | T | 0.00 | 110,000 | T | _ | 0.00 | 110,000 T | 0.00 | 110,000 T |
| 34.00 | 3,494,920 | | 34.00 | 3,494,920 | | TOTAL BUDGET | 34.00 | 3,494,920 | 34.00 | 3,494,920 |

- 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID CCA105

A105 PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | SENATE DRA | FT | | | | | HOUSE DRA | FT | | |
|------|-------------|-------------|---------|-----------|---|-------------|-------|-------------|-------|-----------|------|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 54.00 | 6,040,488 H | B 54.00 | 6,040,488 | В | | 54.00 | 6,040,488 B | 54.00 | 6,040,488 | В |
| | 8.00 | 2,144,311 Т | Γ 8.00 | 2,104,311 | T | | 8.00 | 2,144,311 T | 8.00 | 2,104,311 | Γ |
| | 62.00 | 8,184,799 | 62.00 | 8,144,799 | | _ | 62.00 | 8,184,799 | 62.00 | 8,144,799 | _ |
| | | | | | | T. | | | | | |

- 1

AGREE

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

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

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 54.00 | 6,040,488 | В | 54.00 | 6,040,488 | В | | 54.00 | 6,040,488 | В | 54.00 | 6,040,488 | В |
| 8.00 | 2,144,311 | T | 8.00 | 2,104,311 | T | | 8.00 | 2,144,311 | T | 8.00 | 2,104,311 | T |
| 62.00 | 8,184,799 | | 62.00 | 8,144,799 | | TOTAL BUDGET | 62.00 | 8,184,799 | | 62.00 | 8,144,799 | |

Program ID CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| | | | SENATE DI | RAFT | | | | | | HOUSE | DRAF | T | | | |
|--------|---|-----------------------------------|--|------------------------|---------------------------------------|----------------------------------|-------|--|------------------------------------|---|---------------------------|------------------------------------|----------------------------------|-------|-------|
| EQ# | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | [| FY 2014 | | F | Y 2015 | | SEQ # |
| | | 85.00 0.00 0.00 | 14,350,016 200,000 1,000,000 | T | 85.00 0.00 0.00 | 14,350,016 200,000 250,000 | T | | 85.00 0.00 0.00 | 14,350,016 200,000 1,000,000 | T | 85.00 0.00 0.00 | 14,350,016 200,000 250,000 | T | |
| | | 85.00 | 15,550,016 | | 85.00 | 14,800,016 | | _ | 85.00 | 15,550,016 | | 85.00 | 14,800,016 | | |
| - | 1 | | | | | | | | | | | | | | |
| | ************************************** | ****** | ******* | ***** | ***** | ***** | ***** | ********** | ***** | ******* | ****** | ***** | ******** | ***** | |
| | INSURANCE S QUALITY, EQ ESTABLISHIN | SERVICES OUITY, AN NG AND E | RE THAT CONSI S MEETING ACC ID DEPENDABI NFORCING API RLY ADMINIST | CEPTA LITY PROPI | ABLE STAN AT FAIR RA RIATE SERV | DARDS OF TES BY TICE | | INSURANCE SI QUALITY, EQU ESTABLISHING | ERVICES M JITY, AND G AND EN | THAT CONSUM MEETING ACCE DEPENDABILIT FORCING APPRO LY ADMINISTER | PTABL ΓΥ ΑΤ Ι OPRIA | E STANDA FAIR RATI FE SERVIC | ARDS OF ES BY E | | |
| 100-00 | 01 | | | | 1.00 | | В | | | | | 1.00 | | В | 100- |
| | (/B; 1.00/B) | ITION FO | R CAPTIVE INS | | | Н. | | SUPPLEMENTA ADD (1) POST (/B; 1.00/B) | _ | ST: CAPTIVE INSUR | RANCE | BRANCH. | | | |
| | AGREE | ******* | ******** | ***** | ****** | ******* | ***** | ********* | ****** | ******** | ****** | ****** | ******* | ***** | • |
| | SENATE CON | | OR'S REQUEST: | | | | | HOUSE DOES N BREAKOUT AS | | | | | | | |
| | | INSURANO 100) | CE ADMINISTR | | N FUND EX | AMINER I | | | NSURANCI 00) | E ADMINISTRAT | ΓΙΟΝ FI | UND EXAN | MINER I | | |
| | SEE CCA106 S | SEQ. NO. 1 | 10-001 AND 11-0 | 001. | | | | DETAIL OF G | | C'S REQUEST: E ADMINISTRAT | TION EI | IIND EVAN | AINED I | | |
| | 6-MONTH HIF | RE DELAY | <i>Y</i> . | | | | | (#95002R; 30,00 FRINGE BENEI | 00) | | TON I'V | OND LAAN | mvek i | | |
| | | | | | | | | SEE CCA106 SI | EQ. NO. 10 | -001 AND 11-001 | | | | | |
| | | | | | | | | 6-MONTH HIRI | E DELAY. | | | | | | |
| | | | | | | | | | | | | | | | |

200,000 T

1,000,000 P

15,550,016

0.00

0.00

92.00

0.00

0.00

85.00

200,000 T

250,000 P

15,281,140

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

0.00

0.00

85.00

200,000 T

1,000,000 P

15,550,016

0.00

0.00

92.00

| | | SENATE DRAFT | 1 | | | | | HOUSE DRA | AFT | | |
|--------|--|--|---------------------------------|----------------|-------------|---|--|---|---------------|-----------|----------|
| SEQ# | EXPLANATION | FY 2014 |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | SEQ# |
| 101-00 | 01 | | 6.00 | 481,124 | В | | | | 6.00 | 481,124 I | 101-00 |
| | | QUEST: AND FUNDS FOR REC ECTION AND AFFORD. | | | R | | OR REGUL | ST: LATING OVERSIGH RDABLE CARE ACT | | ATIENT | |
| | (/B; 6.00/481,124B) ************************************ | ********* | ****** | ************** | ***** | (/B; 6.00/481,124 | 4B) ******* | ******* | ****** | ******* | *** |
| | (2) INS HEALTH PRE EACH) (1) INS RESEARCHER (1) INS HEALTH INSU | UARY (#120421; 90,000 MIUM RATE ANALYS R (#120305; 57,708) JRANCE INVESTIGATO SSISTANT (#120306; 41, | Γ (#120529, #1 OR IV (#12090 | , , | | (2) INS HEALTI EACH) (1) INS RESEAF (1) INS HEALTI | OVERNOR' H ACTUAR H PREMIUM RCHER (#12 H INSURAN | Y (#120421; 90,000) M RATE ANALYST (| R IV (#120904 | | |
| | | | | | TOTAL | FRINGE BENEF | FITS (142,40 | 00) | | | |
| | | | 7.00 | 481,124 | | - | | | 7.00 | 481,124 H | <u>-</u> |
| | 0.00 | | 7.00 | 481,124 | | ΓAL CHANGES Γ TOTALS BY MOF | 0.00 | | 7.00 | 481,124 | |
| | | | | | | | | | | | |

TOTAL BUDGET

200,000 T

250,000 P

15,281,140

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID CCA107

0.00

POST-SECONDARY EDUCATION AUTHORIZATION

0.00

Structure #: 100103070000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | SENATE DRAI | FT | | HOUSE D | PRAFT | |
|-----|--|--------------------|---|---------------------|-------------------------|--------------------------|------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | 0.00 | | 0.00 | _ | 0.00 | 0.00 | _ |
| - | 1 | | | | | | - |
| | ************************************** | ******** | *************************************** | * ************ | ********** | *************** | *** |
| | OBJECTIVE: TO IMPL | EMENT THE STATE | AUTHORIZATION | OBJECTIVE: TO | IMPLEMENT THE STATE | AUTHORIZATION | |
| | REQUIREMENTS UNI | DER TITLE IV OF TH | IE HIGHER EDUCATION ACT | REQUIREMENTS | S UNDER TITLE IV OF THE | E HIGHER EDUCATION ACT | |
| | OF 1965, AS AMENDE | D, INCLUDING THE | ISSUANCE OF STATE | OF 1965, AS AMI | ENDED, INCLUDING THE | ISSUANCE OF STATE | |
| | AUTHORIZATIONS T | O QUALIFIED ACC | REDITED INSTITUTIONS AND | AUTHORIZATIO | NS TO QUALIFIED ACCRE | EDITED INSTITUTIONS AND | |
| | ADDRESSING COMPI | AINTS AGAINST A | UTHORIZED INSTITUTIONS IN | ADDRESSING CO | OMPLAINTS AGAINST AU | THORIZED INSTITUTIONS IN | |
| | A MANNER PROVIDE | D FOR IN APPLICA | BLE LAW. | A MANNER PRO | VIDED FOR IN APPLICAB | LE LAW. | |
| | | | TO | OTAL CHANGES BY MOF | | | |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | _ |
| | | | BU | JDGET TOTALS BY MOF | | _ | _ |

TOTAL BUDGET

0.00

Program ID CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | SENATE DRA | AFT | | | | | HOUSI | E DRA | FT | | | |
|------|-------------|------------|------------|-----------|-------|-------------|-------|-----------|-------|--------|-----------|-------|------|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | 17.00 | 1,781,593 | B 17.00 | 1,784,652 | В | | 17.00 | 1,781,593 | В | 17.00 | 1,784,652 | В | |
| | 0.00 | 100,681 | 0.00 | 100,681 | T | | 0.00 | 100,681 | T | 0.00 | 100,681 | T | |
| | 17.00 | 1,882,274 | 17.00 | 1,885,333 | | | 17.00 | 1,882,274 | | 17.00 | 1,885,333 | | |
| - 1 | 1 | | | | | | | | | | | | - 1 |
| | | | | | | | | | | | | | |
| * | ******* | ******* | ****** | ******* | ***** | *********** | ***** | ****** | ***** | ****** | ******* | ***** | |

AGREE

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 17.00 | 1,781,593 | В | 17.00 | 1,784,652 | В | | 17.00 | 1,781,593 | В | 17.00 | 1,784,652 | В |
| 0.00 | 100,681 | T | 0.00 | 100,681 | T | | 0.00 | 100,681 | T | 0.00 | 100,681 | T |
| 17.00 | 1,882,274 | | 17.00 | 1,885,333 | | TOTAL BUDGET | 17.00 | 1,882,274 | | 17.00 | 1,885,333 | |

Program ID CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | SENATE DRAFT | • | | | | HOUSE DRA | FT | | |
|---------|------------|--------------|--------|-------------|-------------|--------|-------------|--------|-------------|------|
| SEQ# EX | XPLANATION | FY 2014 |] | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 71.00 | 6,649,240 B | 71.00 | 6,649,240 B | | 71.00 | 6,649,240 B | 71.00 | 6,649,240 B | |
| | 71.00 | 6,649,240 | 71.00 | 6,649,240 | _ | 71.00 | 6,649,240 | 71.00 | 6,649,240 | |
| - 1 | | | | | | | | | | - 1 |
| | | | | | | | | | | |
| *** | ******* | ****** | ****** | ******* | ********** | ****** | ******* | ****** | ****** | * |

AGREE

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 71.00 | 6,649,240 | В | 71.00 | 6,649,240 | В | | 71.00 | 6,649,240 B | 71.00 | 6,649,240 B |
| 71.00 | 6,649,240 | | 71.00 | 6,649,240 | | TOTAL BUDGET | 71.00 | 6,649,240 | 71.00 | 6,649,240 |

Program ID CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

66.00

5,631,030

66.00

5,631,030

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | | SENATE D | RAFT | | | | | | HOUSE DRA | AFT | | | |
|-----|--------------------|-------------|----------------------------|-------|------------|------------|-----|-------------------|------------|------------------|------------|------------|-------|------|
| EQ# | EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | | SEQ# |
| | | 66.00 | 5,631,030 | В | 66.00 | 5,631,030 | В | | 66.00 | 5,631,030 B | 66.00 | 5,631,030 | В | |
| | | 66.00 | 5,631,030 | | 66.00 | 5,631,030 | | _ | 66.00 | 5,631,030 | 66.00 | 5,631,030 | | |
| _ | 1 | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | |
| | AGREE OBJECTIVE | : TO ASSIST | THE GENERA ENFORCING TH | L PUE | BLIC THROU | GH CONSUME | | OBJECTIVE: TO | O ASSIST T | THE GENERAL PUBL | IC THROUG | H CONSUMER | ***** | |
| | | | | | | | тот | AL CHANGES BY MOF | | | | | | |
| | | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | | | |
| | | | | | | | BUD | GET TOTALS BY MOF | | | | | | |
| | | 66.00 | 5,631,030 | В | 66.00 | 5,631,030 | В | | 66.00 | 5,631,030 B | 66.00 | 5,631,030 | В | |

TOTAL BUDGET

66.00

5,631,030

66.00

5,631,030

Program ID CCA191

GENERAL SUPPORT

44.00

44.00

7,165,511 B

7,165,511

44.00

44.00

7,186,811 B

7,186,811

Structure #: 100105000000

| | | | SENATE DE | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------|--|-----------------------|---|-------|-----------|-------------|-------|--|----------------------|---------------------------|--------|------------|------------|----------|--------|
| EQ# | EXPLANATION | ON | FY 2014 | | j | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | 44.00 | 7,165,511 | В | 44.00 | 7,011,811 | В | | 44.00 | 7,165,511 | В | 44.00 | 7,011,811 | В | |
| | _ | 44.00 | 7,165,511 | | 44.00 | 7,011,811 | | _ | 44.00 | 7,165,511 | | 44.00 | 7,011,811 | | |
| - | 1 | | | | | | | | | | | | | | - |
| | ************************************** | ****** | ******* | ***** | ******** | ********** | ***** | ******** | ****** | ****** | ***** | ******* | ****** | ***** | |
| | OBJECTIVE: T MARKETPLAG | CE, AND P KNOWLEI | D FAIRNESS A ROMOTE SOU DGE AND OPPO ZENS. | ND C | ONSUMER P | RACTICES BY | | OBJECTIVE: TO MARKETPLAC INCREASING I BUSINESSES A | E, AND PR KNOWLED | OMOTE SOUN GE AND OPPO | ID CON | SUMER PRA | ACTICES BY | | |
| 00-00 | 1 | | | | | 175,000 | В | | | | | | 175,000 | В | 100-00 |
| | | FOR CLOU ON OF MIC | UD BASED ARG CROSOFT OFFI | | | ŕ | | SUPPLEMENTA ADD FUNDS I AND ADOPTIO (/B; /175,000B) | FOR CLOU | D BASED ARC | | TURE EMAII | L SYSTEM | | |
| | AGREE | ******* | ******* | ***** | ******* | ******* | ***** | *********** | ****** | ******* | ***** | ****** | ******** | ***** | |
| | SENATE CON | | R'S REQUEST: | | | | | HOUSE CONCU | JRS | | | | | | |
| | | ERVICES (100,000) | ON A FEE (50,00 | 00) | | | | DETAIL OF G PERSONAL SEI SOFTWARE (10 DATA EQUIPM | RVICES-FE 00,000) | EE BASED (50,0 | 000) | | | | |
| | \$75,000 NON-F | RECURRIN | IG. | | | | | \$75,000 NON-R | | | | | | | |
| | | | | | | 4== 0.55 | | . CHANGES BY MOF | | | | | 4== 0.55 | | |
| | _ | | | | | 175,000 | | - | | | | 0.77 | 175,000 | <u>B</u> | |
| | | 0.00 | | | 0.00 | 175,000 | TC | OTAL CHANGES | 0.00 | | | 0.00 | 175,000 | | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

44.00

44.00

7,165,511 B

7,165,511

44.00

44.00

7,186,811 B

7,186,811

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DI | RAFT | • | | | | HOUS | E DR | AFT | | | |
|------|-------------|-------------|------|--------|-------------|---|-------------|-------------|------|--------|-------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | F | Y 2015 | | SEQ# |
| | 114.60 | 11,446,807 | A | 114.60 | 11,463,700 | A | 114.60 | 11,446,807 | A | 114.60 | 11,463,700 | A | |
| | 100.65 | 33,447,262 | N | 100.65 | 34,297,942 | N | 100.65 | 33,447,262 | N | 100.65 | 34,297,942 | N | |
| | 0.00 | 464,458 | S | 0.00 | 464,458 | S | 0.00 | 464,458 | S | 0.00 | 464,458 | S | |
| | 0.00 | 1,403,930 | U | 0.00 | 103,930 | U | 0.00 | 1,403,930 | U | 0.00 | 103,930 | U | |
| | 0.00 | 59,500,000 | P | 0.00 | 56,000,000 | P | 0.00 | 59,500,000 | P | 0.00 | 56,000,000 | P | |
| | 215.25 | 106,262,457 | | 215.25 | 102,330,030 | | 215.25 | 106,262,457 | | 215.25 | 102,330,030 | | |
| | | | | | | | | | | - | | | |

- 1

AGREE

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

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

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|-------|---|---|---|---|---|---|-------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 10-00 | 01 | | (1.00) (114,252) A (174,454) N (35,000,000) P | | | (1.00) (114,252) A (174,454) N (35,000,000) P | 10-00 | | | | |
| | ` ' | POSITION, (4) TEMPORA E CIVIL DEFENSE (DEF11 | RY POSITIONS, AND 0/AD) TO THE OFFICE OF | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA). | | | | | | | |
| | (/A; -1.00/-114,252A) (/N; /-174,454N) (/P; /-35,000,000P) | ************* | *********** | (/A; -1.00/-114,252A) (/N; /-174,454N) (/P; /-35,000,000P) | ********** | *************** | *** | | | | |
| | SENATE CONCURS. DETAIL OF GOVER! (1) HOMELAND SECU (1) TEMPORARY ASS (#110149; -1.0P; -55,51 (1) TEMPORARY ASS (#110630; -1.0A; -49,33 (1) TEMPORARY TER (1) TEMPORARY CIV 1.0P; -41,040N) FRINGE BENEFITS (-2000) | JRITY OFFICER (#118366 JISTANT CIVIL DEFENSE 4N) JISTANT CIVIL DEFENSE 32A) JRORISM CLERK (#11278 JIL DEFENSE GRANTS CO 51,200N) TY MEMORANDUM OF | TERRORISM PLANNER TERRORISM PLANNER | (1) TEMPORARY AS: (#110149; -1.0P; -55,5 (1) TEMPORARY AS: (#110630; -1.0A; -49,3 (1) TEMPORARY TEI (1) TEMPORARY CIV 1.0P; -41,040N) FRINGE BENEFITS (- | EURITY OFFICER (#118 SISTANT CIVIL DEFE 14N) SISTANT CIVIL DEFE 32A) RRORISM CLERK (#11 VIL DEFENSE GRANTS -51,200N) | NSE TERRORISM PLANNER NSE TERRORISM PLANNER | | | | | |
| | SEE DEFIIU SEQ. NO | . 11-001. | | SEE DEF110 SEQ. NO | D. 11-001. | | | | | | |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| APLANATION FY 2014 FY 2015 S 1.00 114,252 A 174,454 N 35,000,000 P |
|---|
| 174,454 N 35,000,000 P SUPPLEMENTAL REQUEST: |
| |
| TRANSFER-IN (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA). |
| /A; 1.00/114,252A) /N; /174,454N) /P; /35,000,000P) |
| DETAIL OF GOVERNOR'S REQUEST: 1) HOMELAND SECURITY OFFICER (#118366; 1.0A; 64,920A) 1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER #110149; 1.0P; 55,514N) 1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER #110630; 1.0A; 49,332A) 1) TEMPORARY TERRORISM CLERK (#112782; 1.0P; 26,700N) 1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; .0P; 41,040N) PRINGE BENEFITS (51,200N) HOMELAND SECURITY MEMORANDUM OF AGREEMENT (35,000,000P) |
| #11(1) T #11(1) T 1) T .0P; |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUI

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | | | HOUSE DRAFT | | | | | | | |
|---|---|---|-------------|-----------|--|---|------------|---------|-------------|-------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | FY 2015 | | EXPLANATION | FY 2014 | FY | FY 2015 | | | | |
| 12-00 | ıl | | (2.00) | (107,000) | A | | | (2.00) | (107,000) A | 12-00 | | | |
| | ` ' | POSITIONS AND FUNI DEF110/AB) TO DEPAR | VAII ARMY | | SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA) DUE TO CHANGE OF SUPERVISORY CHAIN OF COMMAND. | | | | | | | | |
| | (/A; -2.00/-107,000A) ********************************** | ********* | ****** | ******* | ***** | (/A; -2.00/-107,000A) | ******** | ******* | ******* | *** | | | |
| | SENATE CONCURS. | CHANCE OF SUPERM | IGODY CHAIN | OF | | HOUSE CONCURS | | | | | | | |
| TRANSFER DUE TO CHANGE OF SUPERVISORY CHAIN OF COMMAND FOR POSITIONS FROM KAUAI TO OAHU. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#9549; -35,064) (1) MILITARY PROGRAM COORDINATOR (#100446; -72,136) OTHER PERSONAL SERVICES (200) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#9549; -35,064) (1) MILITARY PROGRAM COORDINATOR (#100446; -72,136) OTHER PERSONAL SERVICES (200) | | | | | | | |
| | SEE DEF110 SEQ. NO. | 13-001. | | | | SEE DEF110 SEQ. NO | D. 13-001. | | | | | | |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

| | | SENATE DRAFT | | | | HOUSE D | RAFT | | | | |
|-------|--|--|--------|--|--|--|-----------------|-----------|---------|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 20 | 015 | SEQ# | | |
| 13-00 | 01 | | 2.00 | 107,000 A | | | 2.00 | 107,000 A | A 13-00 | | |
| | ` ' | OSITIONS AND FUNDS I (DEF110/AB) TO DEPAR | | II ARMY | SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA) CHANGE OF SUPERVISORY CHAIN OF COMMAND. | | | | | | |
| | (/A; 2.00/107,000A) | | | | (/A; 2.00/107,000A) | | | | | | |
| | AGREE | ********** | ****** | ******* | *************** | ************ | ********* | ****** | *** | | |
| | SENATE CONCURS. | | | | HOUSE CONCURS | | | | | | |
| | COMMAND FOR POS DETAIL OF GOVER (1) OFFICE ASSISTA | NT IV SR10 (#9549; 35,06 RAM COORDINATOR (# | ` ' | NT IV SR10 (#9549; 35,6 RAM COORDINATOR | , | | | | | | |
| | SEE DEF110 SEQ. NO | | | | SEE DEF110 SEQ. NO | O. 12-001. | | | | | |
| 14-00 |)1 | | | | 1 | | | | 14-00 | | |
| | | | (.50) | (15,258) N | | | (.50) | (15,258) | 1 | | |
| | ADMINISTRATION ((DEF110/AB). (/N; -0.50/-15,258N) | QUEST: .5) POSITION AND FUNE DEF110/AA) TO HAWAI | | | ADMINISTRATION (| EQUEST: .5) POSITION AND FUN (DEF110/AA) TO HAWA O CHANGE OF SUPERV | AII ARMY NATION | | **** | | |
| | AGREE | | | | | | | | | | |
| | NATIONAL GUARD. DETAIL OF GOVER | O CHANGE OF SUPERVIS NOR'S REQUEST: ORER I BC02 (#270; -15,2 | | AII ARMY | HOUSE CONCURS DETAIL OF GOVER (0.5) GENERAL LAB | RNOR'S REQUEST: ORER I BC02 (#270; -15 | ,258) | | | | |
| | | | .50) | | SEE DEF110 SEQ. NO | D. 15-001. | | | | | |
| | SEE DEF110 SEQ. NO | D. 15-001. | | | | | | | | | |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | | |
|-------|---|--|---------|----------|--|---|----------|---------|-------|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 20 | 015 | EXPLANATION | FY 2014 | FY 2015 | | | SEQ# | | |
| 15-00 | 1 | | | | | | | | | 15-0 | | |
| | | | 0.50 | 15,258 N | | | 0.50 | 15,258 | N | | | |
| | | QUEST: POSITION AND FUNDS I DEF110/AA) TO HAWAII | | | SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). | | | | | | | |
| | (/N, 0.30/13,236N) ************************************ | *********** | ******* | ****** | (/N; 0.50/15,258N) | ********* | ******** | ******* | ***** | | | |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REQUEST: | | | HOUSE CONCURS | | | | | | | |
| | , , | ORER I BC02 (#270; 15,25 | (8) | | DETAIL OF GOVER (0.5) GENERAL LABO | NOR'S REQUEST: ORER I BC02 (#270; 15 | 5,258) | | | | | |
| | SEE DEF110 SEQ. NO | . 14-001. | | | SEE DEF110 SEQ. NO | D. 14-001. | | | | | | |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|-------|--|---|--|---|---------|----------------|-------|--|--|--|--|
| SEQ# | EXPLANATION | TION FY 2014 FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 70-00 |)1 | | | I | | | 70-00 | | | | |
| 70-00 | , 1 | | 35,000,000 N | | | 35,000,000 N | 70-00 | | | | |
| | | | (35,000,000) P | | | (35,000,000) P | | | | | |
| | AND FUNDS FOR HO | F FINANCING FOR (3) T | EMPORARY POSITIONS FFICE OPERATIONS FROM DS. | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR HOMELAND SECURITY OFFICE OPERATIONS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS. (/N; /35,000,000N) (/P; /-35,000,000P) | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVER | NOD'S DEOLIEST. | | HOUSE CONCURS | | | | | | | |
| | (1) TEMPORARY ASS (#110149; 1.0N/-1.0P) (1) TEMPORARY TEMPORARY CIVE 1.0N/-1.0P) | SISTANT CIVIL DEFENS RRORISM CLERK (#1127 VIL DEFENSE GRANTS C STY MEMORANDUM OF | COORDINATOR (#118367; | DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; 1.0N/-1.0P) (1) TEMPORARY TERRORISM CLERK (#112782; 1.0N/-1.0P) (1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0N/-1.0P) HOMELAND SECURITY MEMORANDUM OF AGREEMENTS (35,000,000N, -35,000,000P) | | | | | | | |

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | | | | | |
|--------|--|---|--|--|---|-------------------------------------|--------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | | |
| 100-00 | 1 | | | | | | 100-00 | | | | |
| | | | 2.00 227,200 N | | | 2.00 227,200 N | | | | | |
| | SUPPLEMENTAL RE ADD (2) POSITIONS OFFICE. (/N; 2.00/160,000N) | QUEST: S AND FUNDS FOR THE F | IOMELAND SECURITY | SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE HOMELAND SECURITY OFFICE APPROVED BY ACT 175. (/N; 2.00/160,000N) | | | | | | | |
| | AGREE | *********** | ************** | ************* | ********** | ************** | ** | | | | |
| | SENATE DOES NOT ADD \$67,200 FOR F | | | HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) HOMELAND SECURITY PLANNER (#95001; 80,000) | | | | | | | |
| | SESSION LAWS OF F DETAIL OF GOVER | NOR'S REQUEST: | · | FRINGE BENEFITS (| 57,200) | ANALYST (#95002; 80,000) | | | | | |
| | | URITY PLANNER (#95001 ENTER INTELLIGENCE A | 1; 80,000) ANALYST (#95002; 80,000) | DETAIL OF GOVERNOR'S REQUEST: (1) HOMELAND SECURITY PLANNER (#95001; 80,000) (1) STATE FUSION CENTER INTELLIGENCE ANALYST (#95002; 80,000) | | | | | | | |
| 101-00 | 1 | | | | | | 101-00 | | | | |
| | | | 75,849 P | | | 75,849 P | | | | | |
| | | RY POSITIONS AND FUN TERS FOR THE HAWAII . | DS FOR MAIL ARMY NATIONAL GUARD | | RY POSITIONS AND FUI TERS FOR THE HAWAII | NDS FOR MAIL ARMY NATIONAL GUARD | | | | | |
| | (/P; /75,849P) | | | (/P; /75,849P) | | | | | | | |
| | AGREE | | | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | HOUSE CONCURS | | | | | | | |
| | (2) TEMPORARY OFI EACH) FRINGE BENEFITS (2 | FICE ASSISTANT III SR08 22,449) | 8 (#95008, #95009; 26,700 | DETAIL OF GOVER (2) TEMPORARY OFI EACH) FRINGE BENEFITS (2 | FICE ASSISTANT III SRO | 08 (#95008, #95009; 26,700 | | | | | |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | |
|--------|--|-------------------------------|---|---|---|--------------------|---------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | | |
| 102-00 |)1 | | | | | | 102-001 | | | | |
| | SUPPLEMENTAL REGADD FUNDS FOR PI MANAGEMENT CEN | LANNING COSTS FOR JO | DINT EMERGENCY | ADD FUNDS FOR F | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANNING COSTS FOR JOINT EMERGENCY MANAGEMENT CENTER. | | | | | | |
| | (/A; /250,000A) ********************************** | ********** | *************** | (/A; /250,000A) ********************************** | ********** | **************** | * | | | | |
| | SENATE DOES NOT OF FUNDED UNDER CA | CONCUR. APITAL IMPROVEMENT | S PROGRAM BUDGET. | HOUSE DOES NOT | | | | | | | |
| | DETAIL OF GOVERS | | | DETAIL OF GOVERNOR'S REQUEST: SERVICES FROM OTHERS (250,000) | | | | | | | |
| | NON-RECURRING. | | | NON-RECURRING. | | | | | | | |
| 108-00 |)1 | | | | | | 108-001 | | | | |
| | SUPPLEMENTAL REG ADD (1) POSITION A CLERICAL SUPPORT | AND FUNDS FOR STATE | CIVIL DEFENSE | SUPPLEMENTAL RI ADD (1) POSITION CLERICAL SUPPOR | AND FUNDS FOR STATE | E CIVIL DEFENSE | | | | | |
| | (/A; 0.50/13,350A) (/N; 0.50/13,350N) | ******* | *************************************** | (/A; 0.50/13,350A) (/N; 0.50/13,350N) | ********** | ************** | * | | | | |
| | AGREE | | | | | | | | | | |
| | SENATE DOES NOT O | | | HOUSE DOES NOT | CONCUR | | | | | | |
| | | NT III (#29146; 0.5A/0.5N | 13,350A/13,350N) | DETAIL OF GOVER (1) OFFICE ASSISTA | RNOR'S REQUEST: ANT III (#29146; 0.5A/0.5N | ; 13,350A/13,350N) | | | | | |

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE DRAI | \mathbf{r} \mathbf{T} | | HOUSE DRAFT | | | | |
|------------------|-------------|---------------------------|-------------|-------------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|-------------|---|--------|--------------|---|----------------------|--------|-------------|---|--------|--------------|---|
| | | | 2.00 | 35,227,200 | N | | | | | 2.00 | 35,227,200 | N |
| | | | | (34,924,151) | P | | | | | | (34,924,151) | P |
| 0.00 | | | 2.00 | 303,049 | | TOTAL CHANGES | 0.00 | | | 2.00 | 303,049 | |
| 114.60 | 11,446,807 | A | 114.60 | 11,463,700 | A | BUDGET TOTALS BY MOF | 114.60 | 11,446,807 | A | 114.60 | 11,463,700 | A |
| 100.65 | 33,447,262 | N | 102.65 | 69,525,142 | N | | 100.65 | 33,447,262 | N | 102.65 | 69,525,142 | N |
| 0.00 | 464,458 | S | 0.00 | 464,458 | S | | 0.00 | 464,458 | S | 0.00 | 464,458 | S |
| 0.00 | 1,403,930 | U | 0.00 | 103,930 | U | | 0.00 | 1,403,930 | U | 0.00 | 103,930 | U |
| 0.00 | 59,500,000 | P | 0.00 | 21,075,849 | P | _ | 0.00 | 59,500,000 | P | 0.00 | 21,075,849 | P |
| 215.25 | 106,262,457 | | 217.25 | 102,633,079 | | TOTAL BUDGET | 215.25 | 106,262,457 | | 217.25 | 102,633,079 | |

Program ID DEF112

SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | |
|------|--|----------------------------|--|-------|-----------|-------------|-------|--------------|-----------------------|--|-----------|-------------|------|
| SEQ# | EXPLANA | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | SEQ# |
| | | 28.00 | 2,140,167 | A | 28.00 | 2,065,963 | A | | 28.00 | 2,140,167 A | 28.00 | 2,065,963 A | |
| | | 28.00 | 2,140,167 | | 28.00 | 2,065,963 | | _ | 28.00 | 2,140,167 | 28.00 | 2,065,963 | |
| _ | 1 | | | | | | | | | | | | - : |
| | ************************************** | ****** | ******* | ***** | ****** | ****** | ***** | ******** | *********** | ******** | ****** | ******* | ** |
| | THE SOCIA | L AND PSYC N CIVILIAN L | E VETERANS T HOLOGICAL A IFE, AND TO A | ADJUS | TMENTS NE | ECESSARY FO | R | THE SOCIAL A | ND PSYCH VILIAN LI | VETERANS TO ACH IOLOGICAL ADJUST FE, AND TO ASSURE | MENTS NEC | ESSARY FOR | |

| TOTAL CHANGES BY M | Οŀ |
|--------------------|----|
|--------------------|----|

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 28.00 | 2,140,167 A | 28.00 | 2,065,963 A | BUDGET TOTALS BY MOF | 28.00 | 2,140,167 A | 28.00 | 2,065,963 A |
| 28.00 | 2,140,167 | 28.00 | 2,065,963 | TOTAL BUDGET | 28.00 | 2,140,167 | 28.00 | 2,065,963 |

Program ID DEF114

114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU

EDUCATION

| | | SENATE DI | RAFT | | | | | HOUSE DRA | FT | | | |
|---|---|--------------|-----------|---------|-------------------------|-------------------------------|-----------|---|------------|-----------|-------|--------|
| SEQ# EXPLAN | NATION | FY 2014 | | | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | 0.00 | 1,571,282 | A | 0.00 | 1,571,282 A | | 0.00 | 1,571,282 A | 0.00 | 1,571,282 | A | |
| | 0.00 | 5,584,387 | N | 0.00 | 5,584,387 N | | 0.00 | 5,584,387 N | 0.00 | 5,584,387 | N | |
| | 0.00 | 7,155,669 | | 0.00 | 7,155,669 | | 0.00 | 7,155,669 | 0.00 | 7,155,669 | | |
| - 1 | | | | | | | | | | | | - |
| | | | | | | | | | | | | |
| ************* AGREE | ******* | ****** | ****** | ****** | ******** | ******** | ****** | ******** | ****** | ****** | ***** | |
| OBJECTI | VE: TO INTERV | ENE AND IMF | PACT THE | LIVES (| OF AT-RISK, | OBJECTIVE: TO |) INTERVE | ENE AND IMPACT TH | E LIVES OF | AT-RISK, | | |
| SIXTEEN | TO EIGHTEEN | YEAR OLD H | IGH SCHO | OL STU | DENTS BY | | | EAR OLD HIGH SCH | | | | |
| | NG THE VALUE NE NECESSARY | | | | SELF- NT IN THE POST | | | S, SKILLS, EDUCATIO FOR SUCCESSFUL P | | | | |
| RESIDEN' | TIAL PHASE A | ND THE CORP | S MEMBE | RS TO E | BE ACTIVE IN | RESIDENTIAL I | PHASE AN | D THE CORPS MEME | BERS TO BE | ACTIVE IN | | |
| THE MILI | ITARY, ENROLI | LED IN SCHO | OL, OR GA | INFULL | Y EMPLOYED. | THE MILITARY | , ENROLL | ED IN SCHOOL, OR C | GAINFULLY | EMPLOYED. | | |
| 100-001 | | | | | 104,000 A | | | | | 104,000 | A | 100-00 |
| | IENTAL REQUE | | | | | SUPPLEMENTA | - | | | | | |
| | NDS FOR EQUI Y RESERVATIO | | | ED KEA | UKAHA | | | MENT FOR RENOVA N BUILDING 621. | TED KEAUK | KAHA | | |
| (/A; /104,0 | | nt BeilDirte | 021. | | | (/A; /104,000A) | LICVITTO | V BOILDING 021. | | | | |
| AGREE | ********** | ****** | ****** | ****** | ******** | ********* | ****** | ******* | ****** | ****** | ***** | |
| | CONCURS. | | | | | HOUSE CONCU | JRS | | | | | |
| SENATE | OF GOVERNOR | _ | | | | | | | | | | |
| DETAIL | HRNITHRE (81 | , |)) | | | DETAIL OF GO OFFICE FURNIT | | | | | | |
| DETAIL OFFICE F | ` ' | IPMENTATUU | ,, | | | COMMUNICAT | | | | | | |
| DETAIL OFFICE F COMMUN | NICATION EQUIDEO EQUIPME | | | | | COMMUNICAL | TON LQUI | WIENT (5,000) | | | | |
| DETAIL OFFICE F COMMUN AUDIO/V | NICATION EQU | ENT (8,000) | | | | AUDIO/VIDEO | EQUIPME | NT (8,000) | | | | |
| DETAIL OFFICE F COMMUN AUDIO/V | NICATION EQUIDEO EQUIPME QUIPMENT (12, | ENT (8,000) | | | | | EQUIPME | NT (8,000) | | | | |

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | 104,000 | A | TOTAL CHANGES BY MOF | | | | 104,000 A |
|------|-----------|---|------|-----------|---|----------------------|------|-------------|------|-------------|
| 0.00 | | | 0.00 | 104,000 | | TOTAL CHANGES | 0.00 | | 0.00 | 104,000 |
| 0.00 | 1,571,282 | A | 0.00 | 1,675,282 | A | BUDGET TOTALS BY MOF | 0.00 | 1,571,282 A | 0.00 | 1,675,282 A |
| 0.00 | 5,584,387 | N | 0.00 | 5,584,387 | N | | 0.00 | 5,584,387 N | 0.00 | 5,584,387 N |
| 0.00 | 7,155,669 | | 0.00 | 7,259,669 | | TOTAL BUDGET | 0.00 | 7,155,669 | 0.00 | 7,259,669 |

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

EDUCATION

| | | SENATE DE | RAF' | Γ | | | | | HOUS | E DR | AFT | | | |
|----------------------------------|---|---|-----------------------|--|--|---|-------------------------------------|---|--|-----------------------|--|------------------------------------|------|---------|
| SEQ# EXPL | ANATION | FY 2014 | | | FY 2015 | | EXPLANATION | ON | FY 2014 | | F | Y 2015 | | SEQ# |
| | 12,561.3 | 817,507,508 | A | 12,561.3 | 794,398,920 | A | | 12,561.3 | 817,507,508 | A | 12,561.3 | 794,398,920 | A | |
| | 5 | | | 5 | | | | 5 | | | 5 | | | |
| | 0.00 | 7,230,000 | В | 0.00 | 7,230,000 | В | | 0.00 | 7,230,000 | | 0.00 | 7,230,000 | | |
| | 0.00 | 128,498,907 | N | 0.00 | 128,093,714 | N | | 0.00 | 128,498,907 | N | 0.00 | 128,093,714 | N | |
| | 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T | | 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T | |
| | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U | | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U | |
| | 0.00 | 3,389,438 | W | 0.00 | 3,389,438 | W | | 0.00 | 3,389,438 | W | 0.00 | 3,389,438 | W | |
| | 0.00 | 17,678,689 | P | 0.00 | 17,034,000 | P | | 0.00 | 17,678,689 | P | 0.00 | 17,034,000 | P | |
| | 12,561.35 | 998,590,147 | | 12,561.35 | 974,431,677 | | | 12,561.35 | 998,590,147 | | 12,561.35 | 974,431,677 | | |
| - 1 | - | | | | | | | | | | | | | - 1 |
| AGREE OBJEC CONSI STAND | FIVE: TO ASSUR STENT WITH TH ARDS AND DEV MENT WITH TH | E ALL STUDEN E STANDARDS ELOP TO THEI | NTS I SO ' R FU | RECEIVE INS THEY MAY A JLLEST POTI | TRUCTION ACHIEVE THOS ENTIALS IN | | OBJECTIVE: CONSISTEN STANDARD | : TO ASSURE IT WITH THE IS AND DEVE | ALL STUDENT STANDARDS S ELOP TO THEIR GENERAL LEA | ΓS RE SO TH FUL | ECEIVE INSTI HEY MAY AC LEST POTEN | RUCTION HIEVE THOSE TIALS IN | **** | |
| 103-001 | | | | | | | | | | | | | | 103-001 |
| ADD I COLLE (/A; /26 | EMENTAL REQUEUNDS FOR WEST GES ACCREDIT 5,000A) | STERN ASSOCIA | | | | | ADD FUND | ACCREDITA' | ERN ASSOCIA | TION | OF SCHOOL | S AND | | |

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

| | SENATE DRAF | | | HOUSE D | | |
|------------------|-------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|-----------|-------------|---|-----------|-------------|---|----------------------|-----------|-------------|---|-----------|-------------|---|
| 12,561.3 | 817,507,508 | A | 12,561.3 | 794,398,920 | A | BUDGET TOTALS BY MOF | 12,561.3 | 817,507,508 | A | 12,561.3 | 794,398,920 | A |
| 0.00 | 7,230,000 | В | 0.00 | 7,230,000 | В | | 0.00 | 7,230,000 | В | 0.00 | 7,230,000 | В |
| 0.00 | 128,498,907 | N | 0.00 | 128,093,714 | N | | 0.00 | 128,498,907 | N | 0.00 | 128,093,714 | N |
| 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T | | 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T |
| 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U | | 0.00 | 3,995,605 | U | 0.00 | 3,995,605 | U |
| 0.00 | 3,389,438 | W | 0.00 | 3,389,438 | W | , | 0.00 | 3,389,438 | W | 0.00 | 3,389,438 | W |
| 0.00 | 17,678,689 | P | 0.00 | 17,034,000 | P | | 0.00 | 17,678,689 | P | 0.00 | 17,034,000 | P |
| 12,561.35 | 998,590,147 | | 12,561.35 | 974,431,677 | | TOTAL BUDGET | 12,561.35 | 998,590,147 | | 12,561.35 | 974,431,677 | |

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU E

EDUCATION

| | | SENATE DI | RAFT | Γ | | | HOUSE DRAFT | | | | | | | | | |
|------|-------------|-------------|------|----------|-------------|---|-------------|----------|-------------|---|----------|-------------|---|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | F | Y 2015 | | SEQ# | | |
| | 5,173.62 | 321,843,969 | A | 5,173.62 | 321,843,969 | A | | 5,173.62 | 321,843,969 | A | 5,173.62 | 321,843,969 | A | | | |
| | 0.00 | 100,000 | В | 0.00 | 100,000 | В | | 0.00 | 100,000 | В | 0.00 | 100,000 | В | | | |
| | 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N | | 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N | | | |
| | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W | | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W | | | |
| | 0.00 | 92,500 | P | 0.00 | 92,500 | P | | 0.00 | 92,500 | P | 0.00 | 92,500 | P | | | |
| | 5,179.62 | 374,874,550 | | 5,179.62 | 374,874,550 | | | 5,179.62 | 374,874,550 | | 5,179.62 | 374,874,550 | | | | |
| | | · | | · | | = | 1 | | | _ | · | | _ | | | |

- 1

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AGREE

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

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.

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 5,173.62 | 321,843,969 | A | 5,173.62 | 321,843,969 | A | BUDGET TOTALS BY MOF | 5,173.62 | 321,843,969 | A | 5,173.62 | 321,843,969 | A |
| 0.00 | 100,000 | В | 0.00 | 100,000 | В | | 0.00 | 100,000 | В | 0.00 | 100,000 | В |
| 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N | | 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N |
| 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W | | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W |
| 0.00 | 92,500 | P | 0.00 | 92,500 | P | | 0.00 | 92,500 | P | 0.00 | 92,500 | P |
| 5,179.62 | 374,874,550 | | 5,179.62 | 374,874,550 | | TOTAL BUDGET | 5,179.62 | 374,874,550 | | 5,179.62 | 374,874,550 | |

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

| | | SENATE D | RAFT | 7 | | | | | HOUS | E DRA | AFT | | | |
|-------|---|--|--------------------------------|---|---|-------|--|---|--|----------------------------------|--|--|-------|---------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | 377.0 | 0 45,120,095 | A | 377.00 | 44,132,348 | A | | 377.00 | 45,120,095 | A | 377.00 | 44,132,348 | A | |
| | 11.0 | 00 2,321,746 | В | 11.00 | 2,321,746 | В | | 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В | |
| | 0.0 | 500,000 | N | 0.00 | 500,000 | N | | 0.00 | 500,000 | N | 0.00 | 500,000 | N | |
| | 0.0 | 250,000 | U | 0.00 | 250,000 | U | | 0.00 | 250,000 | U | 0.00 | 250,000 | U | |
| | 0.0 | 00 187,000 | P | 0.00 | 187,000 | P | | 0.00 | 187,000 | P | 0.00 | 187,000 | P | |
| | 388.0 | 0 48,378,841 | | 388.00 | 47,391,094 | | | 388.00 | 48,378,841 | | 388.00 | 47,391,094 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | ************************************** | ******* | ***** | ****** | ******* | ***** | ****** | ****** | ******* | ***** | ****** | ****** | ***** | |
| | PROVIDING ASSIST IMPLEMENTING ST MONITORING NEW STRATEGIES THAT STANDARDS; TEST SYSTEM ACCOUNT MANNER. | ANDARDS; DEVE AND EXISTING O SUPPORT STUDE ING; AND REPOR | LOPIN CURRI NT A TING | NG, TRAININ CULA AND ITAINMENT ON STUDEN | NG, AND INSTRUCTION OF THE IT, SCHOOL AN | | IMPLEMENTI MONITORINO STRATEGIES STANDARDS; | NG STAND G NEW ANI THAT SUP TESTING; | E TO SCHOOLS ARDS; DEVELO EXISTING CU PORT STUDEN AND REPORTI LITY IN A RESP | OPING RRICU T ATT NG ON | G, TRAINING JLA AND IN AINMENT O N STUDENT, | , AND STRUCTIONAL OF THE SCHOOL AND | | |
| 101-0 | 01 | | | | | | | | | | | | | 101-001 |
| | SUPPLEMENTAL R. ADD FUNDS FOR A OF SCHOOLS AND (/A; /217,086A) | ADMINISTRATION | | | ASSOCIATION | ***** | | FOR ADM AND COLI | EST: INISTRATION I LEGE ACCREDI | | | SOCIATION | ***** | |
| | SENATE DOES NOT DETAIL OF GOVE (1) EDUCATIONAL (1) OFFICE ASSISTA OTHER TRAVEL (7: OFFICE SUPPLIES (| RNOR'S REQUEST SPECIALIST II (71 NT I (20,412) 5,000) | | | | | | GOVERNOI DNAL SPEC SSISTANT I 'EL (75,000) | R'S REQUEST: CIALIST II (71,6' (20,412) | 74) | | | | |

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

EDUCATION

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|---|---------------------|---|---|---------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 104-00 | 01 | | 592,000 A | | | 592,000 A | 104-001 |
| | (/A; /592,000A) | • | OGRAM FOR TEACHERS. | SUPPLEMENTAL RE ADD FUNDS FOR S FOR AN ADDITIONA (/A; /592,000A) | SABBATICAL LEAVE PRO | OGRAM FOR TEACHERS | * |
| | AGREE SENATE CONCURS. SABBATICAL LEAV DETAIL OF GOVER! OTHER PERSONAL S | ~ | L 21 TEACHERS. | HOUSE CONCURS DETAIL OF GOVER OTHER PERSONAL | | | |
| 105-00 | 01 | | | | | | 105-001 |
| | SUPPLEMENTAL REGADD (3) TEMPORAS DIGITAL CURRICUL (/A; /600,000A) | RY POSITIONS AND FUN | NDS FOR COMMON CORE | SUPPLEMENTAL RE ADD (3) TEMPORA DIGITAL CURRICUI (/A; /600,000A) | RY POSITIONS AND FU | NDS FOR COMMON CORE | * |
| | (1) TEMPORARY STA OTHER TRAVEL (18, SERVICES ON A FEE | NOR'S REQUEST: MONTH STATE OFFICE A LTE OFFICE TEACHER (4 300) | | (1) TEMPORARY ST OTHER TRAVEL (18 SERVICES ON A FEI | RNOR'S REQUEST: MONTH STATE OFFICE ATE OFFICE TEACHER (| | |

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | 592,000 | A | TOTAL CHANGES BY MOF | | | | | 592,000 | A |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | | | 0.00 | 592,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | 592,000 | |
| 377.00 | 45,120,095 | A | 377.00 | 44,724,348 | A | BUDGET TOTALS BY MOF | 377.00 | 45,120,095 | A | 377.00 | 44,724,348 | A |
| 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В | | 11.00 | 2,321,746 | В | 11.00 | 2,321,746 | В |
| 0.00 | 500,000 | N | 0.00 | 500,000 | N | | 0.00 | 500,000 | N | 0.00 | 500,000 | N |
| 0.00 | 250,000 | U | 0.00 | 250,000 | U | | 0.00 | 250,000 | U | 0.00 | 250,000 | U |
| 0.00 | 187,000 | P | 0.00 | 187,000 | P | | 0.00 | 187,000 | P | 0.00 | 187,000 | P |
| 388.00 | 48,378,841 | | 388.00 | 47,983,094 | | TOTAL BUDGET | 388.00 | 48,378,841 | | 388.00 | 47,983,094 | |

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

EDUCATION

| | | | SENATE D | RAFT | , | | | | | HOUS | E DRA | AFT | | | |
|-------|---|-------------------------------------|---|---------------|-------------------------|----------------------|--------|---|---------------------------------------|---|--------|-------------------------|----------------------|-------|--------|
| SEQ# | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 446.50 0.00 | 42,276,161 30,000 | | 446.50 0.00 | 42,276,161 30,000 | | | 446.50 0.00 | 42,276,161 30,000 | | 446.50 0.00 | 42,276,161 30,000 | | |
| | _ | 446.50 | 42,306,161 | | 446.50 | 42,306,161 | | - | 446.50 | 42,306,161 | | 446.50 | 42,306,161 | | |
| - | 1 | | | | | | | _ | | | | | | | - 1 |
| | ************************************** | ****** | ******* | ***** | ******* | ************ | ***** | ******** | ******** | ******* | ***** | ******* | ********* | ***** | * |
| | BY PROVIDIN | NG MANAO | TATE THE OPI GEMENT, PLAI SONNEL, AND | NNIN | G, FISCAL, L | OGISTICAL, | | OBJECTIVE: T BY PROVIDIN TECHNOLOGI | G MANAGI | EMENT, PLAN | NING, | FISCAL, LO | GISTICAL, | | |
| 10-00 |)1 | | | | | | | | | | | | | | 10-001 |
| | (EDN300/KO) (EDN300/UA) INFRASTRUC | OUT (1) PC TO OFFICE FOR INFO | EST: OSITION FROM E OF INFORMA RMATION TEC GRADES AND I | ATION CHNO | N TECHNOLO LOGY SOLU | OGY | ES | (EDN300/KO) (EDN300/UA) INFRASTRUC | OUT (1) POS FO OFFICE FOR INFOR | ITION FROM (OF INFORMA MATION TECH | TION T | TECHNOLOG OGY SOLUTI | θΥ | | |
| | (/A; -1.00/A) ************************************ | ***** | ****** | ***** | *********** | *********** | ****** | (/A; -1.00/A) | ******* | ****** | ***** | ****** | ******* | ***** | * |
| | SENATE DOE | | | | | | | HOUSE DOES | NOT CONC | CUR | | | | | |
| | (1) PERSONN | EL SPECIA | R'S REQUEST: LIST III (#7057 | | | | | DETAIL OF (| | • |) | | | | |
| | SEE EDN300 | SEQ. NO. 1 | 1-001. | | | | | SEE EDN300 S | EQ. NO. 11- | -001. | | | | | |

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

| | | SENATE DRAFT | | | HOUSE DE | RAFT | |
|--------|--|-------------------------|--|---|---|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 11-00 | 01 | | | | | | 11-00 |
| | (EDN300/KO) TO OFF (EDN300/UA) FOR IN | - | LOGY SOLUTIONS, | (EDN300/KO) TO OF (EDN300/UA) FOR IN | | LOGY SOLUTIONS, | |
| | (/A; 1.00/A) | | | (/A; 1.00/A) | | | |
| | AGREE | *********** | ************** | ************* | ********** | **************** | * |
| | SENATE DOES NOT O | | | HOUSE DOES NOT | CONCUR | | |
| | (1) DATA PROCESSIN | NG SPECIALIST III (#705 | 574) | DETAIL OF GOVER (1) DATA PROCESSI | RNOR'S REQUEST: ING SPECIALIST III (#70: | 574) | |
| | SEE EDN300 SEQ. NO | 0. 10-001. | | SEE EDN300 SEQ. N | O. 10-001. | | |
| 100-00 | 01 | | | | | | 100-00 |
| | | FFICE OF SUPERINTEN | DENT FOR COUNCIL OF ZATION ANNUAL DUES. | | - | IDENT FOR COUNCIL OF ZATION ANNUAL DUES. | * |
| | AGREE | | | | | | |
| | SENATE DOES NOT O | | | HOUSE DOES NOT (| | | |
| | DUES (36,000) | | | DETAIL OF GOVER DUES (36,000) | RNOR'S REQUEST: | | |

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUC

EDUCATION

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|--|---------|--|---|---------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 109-00 | 1 | | | | | | 109-00 |
| | SUPPLEMENTAL REC ADD (1) POSITION A COORDINATOR FOR (/A; 1.00/70,000A) | AND FUNDS FOR EARLY EARLY CHILDHOOD E | | COORDINATOR FOR (/A; 1.00/70,000A) | AND FUNDS FOR EARLY REARLY CHILDHOOD E | | 107 00 |
| | SENATE DOES NOT O DETAIL OF GOVERI (1) EDUCATIONAL SI | NOR'S REQUEST: | | HOUSE DOES NOT C DETAIL OF GOVER (1) EDUCATIONAL S | NOR'S REQUEST: | | |

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|--------------|
| 446.50 | 42,276,161 | A | 446.50 | 42,276,161 | A | BUDGET TOTALS BY MOF | 446.50 | 42,276,161 A | 446.50 | 42,276,161 A |
| 0.00 | 30,000 | P | 0.00 | 30,000 | P | _ | 0.00 | 30,000 P | 0.00 | 30,000 P |
| 446.50 | 42,306,161 | | 446.50 | 42,306,161 | | TOTAL BUDGET | 446.50 | 42,306,161 | 446.50 | 42,306,161 |

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

EDUCATION

| | | SENATE DI | RAF | Γ | | | HOUSE DRAFT | | | | | | | | | |
|------|-------------|-------------|-----|----------|-------------|---|-------------|-------------|---|----------|-------------|---|------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | F | Y 2015 | | SEQ# | | | |
| | 637.00 | 170,665,305 | A | 637.00 | 162,218,522 | A | 637.00 | 170,665,305 | A | 637.00 | 162,218,522 | A | | | | |
| | 726.50 | 42,676,578 | В | 726.50 | 42,676,578 | В | 726.50 | 42,676,578 | В | 726.50 | 42,676,578 | В | | | | |
| | 3.00 | 59,659,032 | N | 3.00 | 52,452,989 | N | 3.00 | 59,659,032 | N | 3.00 | 52,452,989 | N | | | | |
| | 4.00 | 10,950,000 | W | 4.00 | 10,950,000 | W | 4.00 | 10,950,000 | W | 4.00 | 10,950,000 | W | | | | |
| | 1,370.50 | 283,950,915 | | 1,370.50 | 268,298,089 | | 1,370.50 | 283,950,915 | | 1,370.50 | 268,298,089 | | | | | |

- 1

AGREE

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

| TOTAL | CITAN | CTC | DX/ | MOD |
|-------|-------|-------|-----|------|
| IUIAL | UDAN | (TEA) | DI | VICE |

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 637.00 | 170,665,305 | A | 637.00 | 162,218,522 | A | BUDGET TOTALS BY MOF | 637.00 | 170,665,305 | A | 637.00 | 162,218,522 | A |
| 726.50 | 42,676,578 | В | 726.50 | 42,676,578 | В | | 726.50 | 42,676,578 | В | 726.50 | 42,676,578 | В |
| 3.00 | 59,659,032 | N | 3.00 | 52,452,989 | N | | 3.00 | 59,659,032 | N | 3.00 | 52,452,989 | N |
| 4.00 | 10,950,000 | W | 4.00 | 10,950,000 | W | | 4.00 | 10,950,000 | W | 4.00 | 10,950,000 | W |
| 1.370.50 | 283.950.915 | | 1.370.50 | 268,298,089 | | TOTAL BUDGET | 1.370.50 | 283.950.915 | | 1.370.50 | 268.298.089 | |

Program ID EDN407

DN407 PUBLIC LIBRARIES

Structure #: 070103000000

| | | | SENATE DI | RAFT | 1 | | | | | HOUS | E DRA | AFT | | | |
|----------|---|--|--|--------------------------------|---|--|--------------|---|--|---|----------------|---|---|--------|-------|
| SEQ# | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ# |
| <u> </u> | 1 ******************* AGREE OBJECTIVE: AND SERVIC TO INFORMA | 547.50 0.00 0.00 547.50 ************************************ | 29,260,611 3,125,000 1,365,244 33,750,855 AIN, IMPROVE H PROVIDE CO JCATION, AND | B P ****** E, ANI ST-EI D ENT | 547.50 0.00 0.00 547.50 D EXPAND OFFECTIVE, TERTAINME | 28,560,611 3,125,000 1,365,244 33,050,855 COLLECTIONS IMELY ACCES | B P | OBJECTIVE: TO AND SERVICE TO INFORMAT HAWAII STATE | 547.50 0.00 0.00 547.50 O MAINTA S, WHICH | 29,260,611 3,125,000 1,365,244 33,750,855 JIN, IMPROVE, PROVIDE COS CATION, AND | B P AND T-EFF | 547.50 0.00 0.00 547.50 EXPAND COLECTIVE, TIM | 28,560,611 3,125,000 1,365,244 33,050,855 LLECTIONS ELY ACCESS | B P | SEQ# |
| 11.0 | ACHIEVEME PROVIDING A AND BY CEL LEARNING. | NT, AND L APPROPRI | TUAL DEVEL EISURE TIME ATE READING THE LOVE O | ACTI AND | VITIES OF T RESEARCH ADING AND | HE PUBLIC BY RESOURCES LIFELONG | | ENRICH THE II ACHIEVEMEN PROVIDING AI AND BY CELE LEARNING. | T, AND LE PPROPRIA | ISURE TIME A TE READING A | CTIVI AND R | TIES OF THE ESEARCH RI DING AND LII | E PUBLIC BY ESOURCES FELONG | | 11.0 |
| 11-0 | SUPPLEMEN' TRADE-OFF LIBRARY AS (/A; -1.00/-37,9 | F (1) POSITI SISTANT I 968A) | EST: ON FROM LIB V (EDN407/QF) | | (1.00) / TECHNICIA | (37,968) AN V TO | A ******* | SUPPLEMENTA TRADE-OFF (LIBRARY ASSI (/A; -1.00/-37,96 | 1) POSITIC ISTANT IV | N FROM LIBR | ARY 1 | (1.00) FECHNICIAN | (37,968) V TO | ·**** | 11-00 |
| | | GOVERNO TECHNICI | R'S REQUEST: AN V SR11 (#2 1-002. | 1964, | -37,968) | | | HOUSE CONCU DETAIL OF G (1) LIBRARY T SEE EDN407 SI | OVERNOR ECHNICIA | N V SR11 (#219 | 964, -3 | 7,968) | | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAF | Т | | | HOUSE D | DRAFT | | |
|-------|---|---|-----------|------------------|---|--|------------|------|------|
| SEQ# | EXPLANATION | FY 2014 | FY | Z 2015 | EXPLANATION | FY 2014 | FY 2 | 2015 | SEQ# |
| 11-00 | SUPPLEMENTAL REG | TITION FROM LIBRAR T IV (EDN407/QF). NOR'S REQUEST: ANT IV SR09 (#21964; | ****** | 37,968 A V TO | LIBRARY ASSISTAN (/A; 1.00/37,968A) HOUSE CONCURS DETAIL OF GOVER | SITION FROM LIBRAR IT IV (EDN407/QF). | ******** | | |
| | | | | | SEE EDN407 SEQ. NO | O. 11-001. | | | |
| 12-00 | SUPPLEMENTAL REG TRADE-OFF (1) POS LIBRARY TECHNICL (/A; -1.00/-46,176A) | ITION FROM LIBRAR | | | LIBRARY TECHNICI (/A; -1.00/-46,176A) | SITION FROM LIBRAR | | | |
| | SENATE CONCURS. DETAIL OF GOVERI (1) LIBRARY TECHN SEE EDN407 SEQ. NO | ICIAN VI SR13 (#4635 | ; -46176) | | HOUSE CONCURS DETAIL OF GOVER (1) LIBRARY TECHN SEE EDN407 SEQ. NO | NICIAN VI SR13 (#4635; | ; -46,176) | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAFT | 1 | | | HOUSE D | DRAFT | | |
|-------|--|--|--------|------------------|---|---|---------------|------|------|
| SEQ# | EXPLANATION | FY 2014 | FY | Z 2015 | EXPLANATION | FY 2014 | FY 2 | 2015 | SEQ# |
| 12-00 | SUPPLEMENTAL REC TRADE-OFF (1) POS LIBRARY TECHNICIA (/A; 1.00/46,176A) ************************************ | ITION FROM LIBRARY AN VII (EDN407/QI). | ****** | | LIBRARY TECHNICI (/A; 1.00/46,176A) HOUSE CONCURS DETAIL OF GOVER | SITION FROM LIBRAR AN VII (EDN407/QI). | ************* | | |
| 14-00 | SUPPLEMENTAL REC TRADE-OFF (1) POS LIBRARY TECHNICLE (/A; -1.00/-36,516A) ************************************ | ITION FROM LIBRARY AN V (EDN407/QM). NOR'S REQUEST: ICIAN VI SR13 (#43922 | ****** | (36,516) A VI TO | LIBRARY TECHNICI (/A; -1.00/-36,516A) HOUSE CONCURS DETAIL OF GOVER | SITION FROM LIBRAR AN V (EDN407/QM). NOR'S REQUEST: IICIAN VI SR13 (#43922 | ********* | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAFT | | | | HOUSE I | DRAFT | | |
|-------|---|----------------------------|--------------------|-------------------|---|---|------------------------|------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 2 | 015 | SEQ# |
| 14-00 | SUPPLEMENTAL REC TRADE-OFF (1) POS | ITION FROM LIBRARY | 1.00 TECHNICIAN | 36,516 A VI TO | | SITION FROM LIBRAR | 1.00 Y TECHNICIAN V | 36,516 A | 14-00 |
| | LIBRARY TECHNICIA (/A; 1.00/36,516A) ************************************ | AN V (EDN407/QM). | ****** | ******* | LIBRARY TECHNICI (/A; 1.00/36,516A) | IAN V (EDN407/QM). | ******* | ******* | * |
| | SENATE CONCURS. DETAIL OF GOVER! (1) LIBRARY TECHN! SEE EDN407 SEQ. NO | ICIAN V SR11 (#43922; 3 | 6,516) | | HOUSE CONCURS DETAIL OF GOVER (1) LIBRARY TECHN SEE EDN407 SEQ. NO | NICIAN V SR11 (#43922 | ; 36,516) | | |
| 15-00 | 1 | | (1.00) | (42,132) A | | | (1.00) | (42,132) A | 15-00 |
| | (EDN407/QD) TO NOF (/A; -1.00/-42,132A) | QUEST: POSITION FROM EWA I | (EDN407/QF). | | (EDN407/QD) TO NO (/A; -1.00/-42,132A) | QUEST:) POSITION FROM EW PRTH KOHALA LIBRA | RY (EDN407/QF). | | ** |
| | SENATE CONCURS. DETAIL OF GOVERN | • | | | HOUSE CONCURS | MODIC DEOLIECT. | | | |
| | (1) LIBRARIAN III (#4 SEE EDN407 SEQ. NO | | | | DETAIL OF GOVER (1) LIBRARIAN III (# | 42798; -42,132) | | | |
| | | | | | SEE EDN407 SEQ. NO | O. 15-002. | | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAF | T | | | HOUSE D | PRAFT | | | |
|-------|--|---|--------|------------|---|---|--------|----------|------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 202 | 15 | | SEQ# |
| 15-00 | SUPPLEMENTAL REG | NOR'S REQUEST: | | 42,132 A | . , | COSITION FROM EWA I RTH KOHALA LIBRAR RNOR'S REQUEST: 42798; 42,132) | | 42,132 | A ***** | 15-002 |
| 16-00 |)1 | | (1.00) | (24,648) A | | | (1.00) | (24,648) | A | 16-001 |
| | SUPPLEMENTAL REG TRANSFER-OUT (1) (EDN407/QD) TO MAI (/A; -1.00/-24,648A) | POSITION FROM EW NOA LIBRARY (EDN ² | | RY | | EQUEST:) POSITION FROM EWANOA LIBRARY (EDN4 | | ***** | **** | |
| | SENATE CONCURS. DETAIL OF GOVER! (1) LIBRARY ASSIST. SEE EDN407 SEQ. NO | ANT III (#23068;- 24,64 | 48) | | HOUSE CONCURS DETAIL OF GOVER (1) LIBRARY ASSIST | RNOR'S REQUEST: FANT III (#23068;- 24,64 | 8) | | | |
| | | | | | SEE EDN407 SEQ. NO | O. 16-002. | | | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAF | Т | | | HOUSE D | DRAFT | | | |
|--------|--|--------------------------------------|----------|-----------|--|--|----------|---------|-------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 20 | 15 | | SEQ# |
| 16-00 |)2 | | 1.00 | 24,648 A | | | 1.00 | 24,648 | A | 16-002 |
| | SUPPLEMENTAL REC TRANSFER-IN (1) PC (EDN407/QD) TO MAI (/A; 1.00/24,648A) | OSITION FROM EWA NOA LIBRARY (EDN | 407/QE). | | (EDN407/QD) TO MA (/A; 1.00/24,648A) | EQUEST: POSITION FROM EWA I ANOA LIBRARY (EDN4 | 407/QE). | ***** | ***** | |
| | SENATE CONCURS. DETAIL OF GOVER! (1) LIBRARY ASSIST. SEE EDN407 SEQ. NO | ANT III (#23068; 24,64 | 8) | | HOUSE CONCURS DETAIL OF GOVER (1) LIBRARY ASSIST SEE EDN407 SEQ. No | TANT III (#23068; 24,648 | 8) | | | |
| 101-00 |)1 | | | 170,000 A | | | | 170,000 | A | 101-001 |
| | SUPPLEMENTAL REG ADD FUNDS FOR EI (/A; /170,000A) | LECTRICITY COSTS A | | | (/A; /170,000A) | EQUEST: ELECTRICITY COSTS A | | | ***** | |
| | SENATE CONCURS. DETAIL OF GOVERI ELECTRICITY (170,00 | - | | | HOUSE CONCURS DETAIL OF GOVER ELECTRICITY (170,0 | • | | | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|--|---------------------------------|---------------------|---|---------------------------------|--------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 102-00 | 01 | | 200,000 A | | | 200,000 A | 102-00 |
| | SUPPLEMENTAL REC ADD FUNDS FOR EL (/A; /200,000A) | LECTRICITY COSTS AT E | AST OAHU LIBRARIES. | (/A; /200,000A) | LECTRICITY COSTS AT | EAST OAHU LIBRARY. | *** |
| | SENATE CONCURS. DETAIL OF GOVERN ELECTRICITY (200,00 | | | HOUSE CONCURS DETAIL OF GOVER ELECTRICITY (200,0 | | | |
| 103-00 |)1 | | 52,000 A | | | 52,000 A | 103-00 |
| | SUPPLEMENTAL REC ADD FUNDS FOR EL (/A; /52,000A) | QUEST: LECTRICITY COSTS AT F | IAWAII LIBRARIES. | SUPPLEMENTAL RE ADD FUNDS FOR E. (/A; /52,000A) | QUEST: LECTRICITY COSTS AT 1 | HAWAII LIBRARY. | *** |
| | SENATE CONCURS. | NODIG DEGLIEGT | | HOUSE CONCURS | | | |
| | DETAIL OF GOVERN ELECTRICITY (52,000 | ~ | | DETAIL OF GOVER ELECTRICITY (52,00 | | | |
| 104-00 |)1 | | 65,000 A | | | 65,000 A | 104-00 |
| | (/A; /65,000A) | LECTRICITY COSTS AT N | AUI LIBRARIES. | SUPPLEMENTAL RE ADD FUNDS FOR E. (/A; /65,000A) | QUEST: LECTRICITY COSTS AT 1 | MAUI LIBRARY. | *** |
| | SENATE CONCURS. DETAIL OF GOVERN ELECTRICITY (65,000 | | | HOUSE CONCURS DETAIL OF GOVER ELECTRICITY (65,00 | | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|---------------------------------------|-----------------------|--|--------------------------------------|-----------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 105-00 |)1 | | 51,000 A | | | 51,000 A | 105-00 |
| | (/A; /51,000A) | QUEST: LECTRICITY COSTS AT F | | (/A; /51,000A) | EQUEST: ELECTRICITY COSTS AT | | *** |
| | SENATE CONCURS. DETAIL OF GOVER | | | HOUSE CONCURS | | | |
| | ELECTRICITY (51,000 | 0) | | DETAIL OF GOVER ELECTRICITY (51,00 | | | |
| 106-00 |)1 | | 20,000 A | | | 20,000 A | 106-00 |
| | AND PHYSICALLY H (/A; /20,000A) | LECTRICITY COSTS AT I IANDICAPPED. | JBRARY FOR THE BLIND | AND PHYSICALLY F (/A; /20,000A) | ELECTRICITY COSTS AT HANDICAPPED. | LIBRARY FOR THE BLIND | *** |
| | SENATE CONCURS. | NODIG DEOLIEGE | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER ELECTRICITY (20,000 | | | DETAIL OF GOVER ELECTRICITY (20,00 | | | |
| 107-00 |)1 | | 75,000 A | | | 75,000 A | 107-00 |
| | SUPPLEMENTAL REG ADD FUNDS FOR EI (/A; /75,000A) | | IAWAII STATE LIBRARY. | SUPPLEMENTAL RE ADD FUNDS FOR E (/A; /75,000A) | | HAWAII STATE LIBRARY. | *** |
| | SENATE CONCURS. DETAIL OF GOVERI ELECTRICITY (75,000 | ~ | | HOUSE CONCURS DETAIL OF GOVER ELECTRICITY (75,00 | | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|--|---------------------|---|--|----------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 108-00 | 01 | | 52,000 A | | | 52,000 A | 108-00 |
| | SUPPLEMENTAL RECADD FUNDS FOR EI (/A; /52,000A) ********************************** | LECTRICITY COSTS AT 1 | KAPOLEI LIBRARY. | SUPPLEMENTAL RE ADD FUNDS FOR E (/A; /52,000A) | ELECTRICITY COSTS AT | KAPOLEI LIBRARY. | * |
| | SENATE CONCURS. DETAIL OF GOVER ELECTRICITY (52,000 | | | HOUSE CONCURS DETAIL OF GOVER ELECTRICITY (52,00 | | | |
| 109-00 |)1 | | | | | | 109-00 |
| | | URCHASE OF BOOKS AN LIC LIBRARY SYSTEM. | ID MATERIALS FOR | HAWAII STATE PUB (/A; /300,000A) | EQUEST: URCHASE OF BOOKS AN BLIC LIBRARY SYSTEM. | | * |
| | SENATE DOES NOT O DETAIL OF GOVER! LIBRARY BOOKS AN | | | HOUSE DOES NOT C DETAIL OF GOVER LIBRARY BOOKS AT | |)). | |
| 110-00 |)1 | | 200,000 A | | | 200,000 A | 110-00 |
| | SUPPLEMENTAL REGADD FUNDS FOR SI (/A; /200,000A) | QUEST: ECURITY ATTENDANT S | ERVICES STATE-WIDE. | SUPPLEMENTAL RE ADD FUNDS FOR S (/A; /200,000A) | | SERVICES STATE-WIDE. | * |
| | SENATE CONCURS. DETAIL OF GOVERS SECURITY SERVICES | ~ | | HOUSE CONCURS DETAIL OF GOVER SECURITY SERVICE | | | |

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

| | | SENATE DRAFT | | | | | HOUS | SE DRAFT | | |
|--------|--|--------------|------------|-----------|---------|--|--|-------------------|---------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | | EXPLANATION | FY 2014 | FY 201 | 15 | SEQ# |
| 120-00 | 01 | | | | | | | | | 120-00 |
| | SUPPLEMENTAL REQUES ADD FUNDS FOR REPAIL LIBRARIES. (/A; /1,000,000A) | | CE OF PUBL | IC | | SUPPLEMENTA ADD FUNDS FOLIBRARIES. (/A; /1,000,000A) | OR REPAIR AND MAIN | TENANCE OF PUBLIC | | |
| | ************************************** | ********* | ******* | ********* | ***** | *********** | ********* | ********** | ****** | ***** |
| | SENATE DOES NOT CONC DETAIL OF GOVERNOR' | | | | | HOUSE DOES N | OT CONCUR | | | |
| | REPAIR AND MAINTENA | | | | | | OVERNOR'S REQUEST: AINTENANCE (1,000,00 | | | |
| | | | 0.00 | 885,000 | A TOTAL | . CHANGES BY MOF | | 0.00 | 885,000 | A |
| | 0.00 | | 0.00 | 885,000 | TO | OTAL CHANGES | 0.00 | 0.00 | 885,000 | |

| | | | 0.00 | 885,000 | A | TOTAL CHANGES BY MOF | | | 0.00 | 885,000 | A |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|------------|---|
| 0.00 | | | 0.00 | 885,000 | | TOTAL CHANGES | 0.00 | | 0.00 | 885,000 | |
| 547.50 | 29,260,611 | A | 547.50 | 29,445,611 | A | BUDGET TOTALS BY MOF | 547.50 | 29,260,611 A | 547.50 | 29,445,611 | A |
| 0.00 | 3,125,000 | В | 0.00 | 3,125,000 | В | | 0.00 | 3,125,000 B | 0.00 | 3,125,000 | В |
| 0.00 | 1,365,244 | P | 0.00 | 1,365,244 | P | _ | 0.00 | 1,365,244 P | 0.00 | 1,365,244 | P |
| 547.50 | 33,750,855 | | 547.50 | 33,935,855 | | TOTAL BUDGET | 547.50 | 33,750,855 | 547.50 | 33,935,855 | |

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU

EDUCATION

| | | SENATE DI | | | HOUSE DRAFT | | | | | | | | |
|------|-------------|------------|---|-------|-------------|---|-------------|------------|---|-------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | FY | Y 2015 | | SEQ# |
| | 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A | |
| | 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В | |
| | 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N | |
| | 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T | |
| | 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U | |
| | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W | |
| | 29.00 | 30,692,540 | | 29.00 | 30,692,540 | | 29.00 | 30,692,540 | | 29.00 | 30,692,540 | | |

- 1

AGREE

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

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

| | | | | | | TOTAL CHANGLED BY MOT | | | | | | |
|-------|------------|---|-------|------------|---|-----------------------|-------|------------|---|-------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A | BUDGET TOTALS BY MOF | 29.00 | 2,500,000 | Α | 29.00 | 2,500,000 | A |
| 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В | | 0.00 | 3,631,000 | В | 0.00 | 3,631,000 | В |
| 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N | | 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N |
| 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T | | 0.00 | 4,000,000 | T | 0.00 | 4,000,000 | T |
| 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U | | 0.00 | 6,300,000 | U | 0.00 | 6,300,000 | U |
| 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W | | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W |
| 29.00 | 30,692,540 | | 29.00 | 30,692,540 | | TOTAL BUDGET | 29.00 | 30,692,540 | | 29.00 | 30,692,540 | |

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

| | | SENATE DRAF | T | | | HOUSE DRAFT | | | | | | | | |
|------|-------------|--------------|-------|------------|---|-------------|-------|--------------|-------|------------|---|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# | | |
| | 15.00 | 64,425,165 A | 15.00 | 68,050,379 | A | | 15.00 | 64,425,165 A | 15.00 | 68,050,379 | A | | | |
| | 15.00 | 64,425,165 | 15.00 | 68,050,379 | | | 15.00 | 64,425,165 | 15.00 | 68,050,379 | | | | |
| - | 1 | | | | | _ | | | | | | - 1 | | |

AGREE

OBJECTIVE: 1) TO AUTHORIZE HIGH-QUALITY PUBLIC CHARTER SCHOOLS THROUGHOUT THE STATE; 2) TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII WITH MORE PUBLIC SCHOOL OPTIONS; 3) AS PUBLIC SCHOOLS, SUBJECT TO THE ACCOUNTABILITY AS ALL OTHER PUBLIC SCHOOLS, TO PROVIDE A HIGH QUALITY EDUCATIONAL PROGRAM THAT MEETS OR EXCEEDS THE REQUIREMENTS OF THE STATE ACCOUNTABILITY MEASURES; 4) TO REFLECT THE CHARTER SCHOOLS' COMMUNITIES; TO DEVELOP A WITH RELATIONSHIP WITH COMMUNITIES FOR THE PURPOSE OF UNDERSTANDING THE EDUCATIONAL NEEDS OF THE COMMUNITY AND TO BETTER DEVELOP PROGRAMS TO MEET THOSE NEEDS; 5) TO SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

OBJECTIVE: 1) TO AUTHORIZE HIGH-QUALITY PUBLIC CHARTER SCHOOLS THROUGHOUT THE STATE; 2) TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII WITH MORE PUBLIC SCHOOL OPTIONS; 3) AS PUBLIC SCHOOLS, SUBJECT TO THE ACCOUNTABILITY AS ALL OTHER PUBLIC SCHOOLS, TO PROVIDE A HIGH QUALITY EDUCATIONAL PROGRAM THAT MEETS OR EXCEEDS THE REQUIREMENTS OF THE STATE ACCOUNTABILITY MEASURES; 4) TO REFLECT THE CHARTER SCHOOLS' COMMUNITIES; TO DEVELOP A WITH RELATIONSHIP WITH COMMUNITIES FOR THE PURPOSE OF UNDERSTANDING THE EDUCATIONAL NEEDS OF THE COMMUNITY AND TO BETTER DEVELOP PROGRAMS TO MEET THOSE NEEDS; 5) TO SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

101-001 62,700 A 62,700 A 101-001 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTHORIZER MONITORING SOFTWARE ADD FUNDS FOR AUTHORIZER MONITORING SOFTWARE SUBSCRIPTION. SUBSCRIPTION. (/A; /62,700A) (/A; /62,700A) ***************** **AGREE** SENATE CONCURS. HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
ANNUAL SUBSCRIPTION FEE (62,700)

DETAIL OF GOVERNOR'S REQUEST:
ANNUAL SUBSCRIPTION FEE (62,700)

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|--------|---|--------------------|-----------------------|-------------------------------------|--|----------------|-----------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 102-00 | 1 | | 100,000 A | | | 100,000 | A 102-001 | | | | |
| | (/A; /100,000A) | RBITRATION OF LABO | R DISPUTES. | (/A; /100,000A) | EQUEST: ARBITRATION OF LABOI | | **** | | | | |
| | | | ITRATION DISPUTES PER | HOUSE CONCURS | | | | | | | |
| | YEAR (\$12,000 PER C. DETAIL OF GOVERN ARBITRATOR FEES, (| | AVEL (100,000) | DETAIL OF GOVER ARBITRATOR FEES, | RNOR'S REQUEST: , COURT REPORTER, TR. | AVEL (100,000) | | | | | |

| | | | 162,700 | A TOTAL CHANGES BY MOF | | | | 162,700 A |
|-------|--------------|-------|------------|------------------------|-------|--------------|-------|--------------|
| 0.00 | | 0.00 | 162,700 | TOTAL CHANGES | 0.00 | | 0.00 | 162,700 |
| 15.00 | 64,425,165 A | 15.00 | 68,213,079 | A BUDGET TOTALS BY MOF | 15.00 | 64,425,165 A | 15.00 | 68,213,079 A |
| 15.00 | 64,425,165 | 15.00 | 68,213,079 | TOTAL BUDGET | 15.00 | 64,425,165 | 15.00 | 68,213,079 |

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU

EDUCATION

| | | | SENATE DI | RAFT | | | HOUSE DRAFT | | | | | | |
|------|-----------|--------------|-------------|--------|---------------------------------|-----------|---|----------|-----------------|-------------------|-------|------|--|
| SEQ# | EXPLANA | ΓΙΟΝ | FY 2014 | | FY 202 | 15 | EXPLANATION | | FY 2014 | FY 2015 | | SEQ# | |
| | | 0.00 | 127,576 | A | 0.00 | A | | 0.00 | 127,576 A | 0.00 | A | | |
| | | 0.00 | 127,576 | | 0.00 | | | 0.00 | 127,576 | 0.00 | | | |
| - | 1 | | | | | | | | | | | - : | |
| | | ****** | ****** | ***** | ******* | ***** | ******** | ****** | ******* | ******* | ***** | | |
| | AGREE | TO ENGLIDE | TILAT ALL D | OLID X | EAD OLDS HAM | E A COEGG | ODJECTIVE TO | ENGLIDE | | | Eaa | | |
| | | | | | EAR-OLDS HAVE DRTUNITIES THR | | | | | EAR-OLDS HAVE ACC | | | |
| | - | | | | SERVICES AND | | TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE | | | | | | |
| | | | | | ACCESS TO THOS | | ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE | | | | | | |
| | SERVICES. | ILIVI OF THE | QUALITY OF | MIND | ACCESS TO THOS | JL. | SERVICES. | 1 Of THE | ZONEIT OF AND A | ecess to mose | | | |

| 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-----------|------|------------------------|------|-----------|------|---|
| 0.00 | 127,576 A | 0.00 | A BUDGET TOTALS BY MOF | 0.00 | 127,576 A | 0.00 | A |
| 0.00 | 127,576 | 0.00 | TOTAL BUDGET | 0.00 | 127,576 | 0.00 | |

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

| | SENATE DRAFT | | | | | | | | HOUSE DRAFT | | | | | | | |
|--------|---|--|---|----------------|-------------------------|----------------------|--|--|---|---|----------------------------|-----------------|----------------------|-------|---------|--|
| SEQ# | EXPLANATION | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | | 7 2015 | | SEQ# | |
| | | 24.00 0.00 | 3,247,921 1,086,250 | | 24.00 0.00 | 3,342,599 125,000 | | | 24.00 0.00 | 3,247,921 1,086,250 | | 24.00 0.00 | 3,342,599 125,000 | | | |
| | - | 24.00 | 4,334,171 | | 24.00 | 3,467,599 | | _ | 24.00 | 4,334,171 | | 24.00 | 3,467,599 | | | |
| - | 1 | | | | | | | | | | | | | | - 1 | |
| | ************************AGREE | ****** | ******* | ***** | ****** | ******* | ***** | ******** | ****** | ******* | ****** | ******* | ****** | ***** | • | |
| | OBJECTIVE: T STATE PROGR EXECUTIVE D COORDINATION | RAMS AND DIRECTION | STATEWIDE N, POLICY DEV | INITI VELO | ATIVES BY PMENT, PRO | PROVIDING GRAM | OBJECTIVE: TO STATE PROGR EXECUTIVE D COORDINATIO | AMS AND IRECTION, | STATEWIDE I POLICY DEVI | NITIA ELOPM | TIVES BY PR IENT, PROGI | ROVIDING RAM | | | | |
| 101-00 | 01 | | | | | | | | | | | | | | 101-001 | |
| | SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/A; /218,000A) | | | | | | | | AL REQUES PORARY PORARY PORARY LEAR | OSITIONS ANI | O FUNI | DS FOR EXE | CUTIVE | ***** | | |
| | SENATE DOES FOR EXPANI DETAIL OF C (1) TEMPORAI (1) TEMPORAI (1) TEMPORAI MEETINGS (3, | DING SCHO GOVERNOI RY PROGR RY OPERA RY POLICY | OOL READINE R'S REQUEST: AM MANAGE TIONS FISCA | ER (70 L MA | ,000) NAGER (75,0 | 00) | | HOUSE DOES I DETAIL OF G (1) TEMPORAR (1) TEMPORAR MEETINGS (3,0 | OVERNOR' RY PROGRA RY OPERAT RY POLICY | S REQUEST: AM MANAGER TONS FISCAL | MANA | · · |)) | | | |

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | |
|--------|---|------------------------------|------------------------------|---|--------------------------------|-----------------|---------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | | |
| 105-00 |)1 | | | | | | 105-001 | | | | |
| | SUPPLEMENTAL REC ADD FUNDS FOR VA (/A; /700,000A) | ACATION PAYOUTS. | ************************* | (/A; /700,000A) | EQUEST: /ACATION PAYOUTS. | *************** | **** | | | | |
| | | NOR'S REQUEST: | ERNOR'S STAFF IN EVENT). | HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ESTIMATED ACCRUED VACATION OF GOVERNOR'S STAFF IN EVENT OF GUBERNATORIAL TRANSITION (700,000). | | | | | | | |
| | | | | NON-RECURRING. | | | | | | | |
| 106-00 |)1 | | | | | | 106-001 | | | | |
| | REDUCTION. | QUEST: ESTORATION OF VACA | NCY SAVINGS | REDUCTION. | EQUEST: RESTORATION OF VACA | ANCY SAVINGS | | | | | |
| | (/A; /132,000A) ********************************** | ************ | *************************** | (/A; /132,000A) | ********** | ************* | **** | | | | |
| | SENATE DOES NOT O | | | HOUSE DOES NOT | CONCUR | | | | | | |
| | OTHER PERSONAL S | | | DETAIL OF GOVER OTHER PERSONAL | - | | | | | | |

Program ID GOV100

OFFICE OF THE GOVERNOR

WASHINGTON D.C. LIAISON CONTRACT (350,000)

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|--------|-------------------------------------|------------------------------------|------------------------|-------------------------------------|--------------------------------------|------------------------|---------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | | |
| 107-00 |)1 | | | | | | 107-001 | | | | |
| | MILITARY PRESENC (/A; /525,000A) | AISONS IN WASHINGT E IN HAWAII. | ON D.C. AND HAWAII FOR | MILITARY PRESENC (/A; /525,000A) | JAISONS IN WASHINGT CE IN HAWAII. | ON D.C. AND HAWAII FOR | ** | | | | |
| | AGREE | | | | | | | | | | |
| | SENATE DOES NOT O | | | HOUSE DOES NOT | CONCUR | | | | | | |
| | HAWAII LIAISON CO | ONTRACT (175,000) | | DETAIL OF GOVER | RNOR'S REQUEST: | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 24.00 | 3,247,921 | A | 24.00 | 3,342,599 | A | BUDGET TOTALS BY MOF | 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 | 1,086,250 | N | 0.00 | 125,000 | N |
| 24.00 | 4,334,171 | | 24.00 | 3,467,599 | | TOTAL BUDGET | 24.00 | 4,334,171 | | 24.00 | 3,467,599 | |

HAWAII LIAISON CONTRACT (175,000)

WASHINGTON D.C. LIAISON CONTRACT (350,000)

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

| | SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | | |
|-------|---|-----------------|-------|--------|---------------|--------|---|--|---|---|---|--|-------|-------|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# | |
| | 0.00 | 9,632,000 | A | 0.00 | 9,632,000 | A | 1 | 0.00 | 9,632,000 | A | 0.00 | 9,632,000 | A | | |
| | 115.00 | 13,030,827 | В | 115.00 | 13,030,827 | В | | 115.00 | 13,030,827 | В | 115.00 | 13,030,827 | В | | |
| | 4.00 | 23,317,601 | N | 4.00 | 23,317,601 | N | | 4.00 | 23,317,601 | N | 4.00 | 23,317,601 | N | | |
| | 81.00 | 157,015,612 | T | 81.00 | 157,015,612 | T | | 81.00 | 157,015,612 | T | 81.00 | 157,015,612 | T | | |
| | 200.00 | 202,996,040 | | 200.00 | 202,996,040 | | - | 200.00 | 202,996,040 | | 200.00 | 202,996,040 | | | |
| - | 1 | | | | | | | | | | | | | - | |
| | ************************************** | ************** | ***** | ****** | ********* | ***** | ********* | ****** | ******** | ***** | ****** | ******* | ***** | k | |
| | 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. | | | | | | | OME LANI AIIANS (A ACT, 1920 EEDED TO E REVENU ASSISTANO N ORDER | OP AND MANA OS TO CREATE S DEFINED BY O, AS AMENDED ADMINISTER ES, LEASED LA CE WILL BE PR TO FURNISH T EQUATE STAN | MORI THE I D) ANI THE P ANDS, OVIDI HE OP | E HOMESTE HAWAIIAN I O GENERAT ROGRAM. LOAN FUNI ED TO NATI PORTUNITY | ADS FOR HOMES 'E THE THROUGH THE DS AND VE Y TO SECURE | | | |
| 64-00 |)1 | | | | (146.250.466) | т. | | | | | | (146.250.466) | T | 64-00 | |
| | | | | | (146,259,466) | 1 | | | | | | (146,259,466) | 1 | | |
| | SUPPLEMENTAL REQUEST REDUCE FUNDS FOR APPROPRIATION. (/T; /-146,259,466T) | ELIMINATION | | |) | | SUPPLEMENT REDUCE FUN APPROPRIATI (/T; /-146,259,4 | NDS FOR E ION. | EST: LLIMINATION (| OF TRU | JST FUND | | | | |
| | AGREE | ************* | ***** | ****** | ********* | ****** | ******** | ********* | ******* | ****** | ****** | ******** | ***** | ŧ | |
| | SENATE CONCURS. DETAIL OF GOVERNO | OR'S REQUEST: | | | | | HOUSE CONC | URS | | | | | | | |
| | OTHER CURRENT EXP | PENSES (-146,25 | 9,466 | Τ) | | | DETAIL OF C | GOVERNO | R'S REQUEST: | | | | | | |

OTHER CURRENT EXPENSES (-146,259,466T)

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | |
|--------|--|---|------------------------|--|---|----------------|---------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| | | | | | | | | | | |
| 100-00 | 01 | | | | | | 100-001 | | | |
| | SUPPLEMENTAL REQ ADD (130) POSITION (/A; 130.00/A) | UEST: S, (4) TEMPORARY PC | SITIONS. | (/A; 130.00/A) | NS, (4) TEMPORARY PO | SITIONS. | * | | | |
| | SENATE DOES NOT C DETAIL OF GOVERN (45) PERMANENT FIL (53) PERMANENT FIL (3) TEMPORARY FILL (9) PERMANENT VAC (19) PERMANENT VAC (1) TEMPORARY VAC (4) APPOINTED (360,9) | OR'S REQUEST: LED CIVIL SERVICE (2 LED EXEMPT (2,892,61 ED EXEMPT (134,040) ANT CIVIL SERVICE (CANT EXEMPT (954,88 ANT EXEMPT (73,044) | 55) 441,372) 68) | (53) PERMANENT FI (3) TEMPORARY FII (9) PERMANENT VA (19) PERMANENT V | RNOR'S REQUEST: ILLED CIVIL SERVICE (2 ILLED EXEMPT (2,892,61) LLED EXEMPT (134,040) CANT CIVIL SERVICE (4 ACANT EXEMPT (954,88) CANT EXEMPT (73,044) | 5) 141,372) | | | | |
| 101-00 | 01 | | | | | | 101-001 | | | |
| | SUPPLEMENTAL REQ ADD FUNDS FOR OT (/A; /290,436A) | UEST: HER CURRENT EXPE | NSES. | SUPPLEMENTAL RE ADD FUNDS FOR C (/A; /290,436A) | EQUEST: OTHER CURRENT EXPEN | ISES. | * | | | |
| | SENATE DOES NOT C | ONCUR. | | HOUSE DOES NOT | CONCUR | | | | | |

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | |
|--------|--|--|--------------------|--|---------------------------|---------|---------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| | | | | | | | | | | |
| 102-00 | 01 | | | | | | 102-001 | | | |
| | (/B; 66.00/9,315,649B) | S, (5) TEMPORARY POS | SITIONS AND FUNDS. | SUPPLEMENTAL REQUEST: ADD (66) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS. (/B; 66.00/9,315,649B) | | | | | | |
| | SENATE DOES NOT O DETAIL OF GOVERN (66) POSITIONS, (5) T FUNDING REQUIREM | NOR'S REQUEST: EMPORARY POSITION | S (4,615,633) | HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (66) POSITIONS, (5) TEMPORARY POSITIONS (4,615,633) FUNDING REQUIREMENTS (4,700,016) | | | | | | |
| | (5) PERMANENT FILI (21) PERMANENT VA (39) PERMANENT VA | LED CIVIL SERVICE (39) LED EXEMPT (243,420) CANT CIVIL SERVICE CANT EXEMPT (1,692,92) CANT EXEMPT (258,525) (318,130) | (903,984) 996) | (1) PERMANENT FILLED CIVIL SERVICE (39,480) (5) PERMANENT FILLED EXEMPT (243,420) (21) PERMANENT VACANT CIVIL SERVICE (903,984) (39) PERMANENT VACANT EXEMPT (1,692,996) (5) TEMPORARY VACANT EXEMPT (258,525) | | | | | | |
| 103-00 | 01 | | | | | | 103-001 | | | |
| | (/A; /3,376,768A) | QUEST: THER CURRENT EXPE | NSES. | SUPPLEMENTAL RE ADD FUNDS FOR O (/A; /3,376,768A) | QUEST: THER CURRENT EXPEN | NSES. | | | | |
| | AGREE SENATE DOES NOT O | CONCUR. | | HOUSE DOES NOT C | CONCUR | | | | | |

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAII

HAWAIIAN AFFAIRS

| | SENATE DRAI | \mathbf{r} \mathbf{T} | | HOUSE DRAFT | | | | | |
|------------------|-------------|---------------------------|-------------|-------------|---------|------|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |

| | | | | (146,259,466) | T | | | | | | (146,259,466) | T |
|--------|-------------|---|--------|---------------|---|----------------------|--------|-------------|---|--------|---------------|---|
| 0.00 | | | 0.00 | (146,259,466) | | TOTAL CHANGES | 0.00 | | | 0.00 | (146,259,466) | |
| 0.00 | 9,632,000 | A | 0.00 | 9,632,000 | A | BUDGET TOTALS BY MOF | 0.00 | 9,632,000 | A | 0.00 | 9,632,000 | A |
| 115.00 | 13,030,827 | В | 115.00 | 13,030,827 | В | | 115.00 | 13,030,827 | В | 115.00 | 13,030,827 | В |
| 4.00 | 23,317,601 | N | 4.00 | 23,317,601 | N | | 4.00 | 23,317,601 | N | 4.00 | 23,317,601 | N |
| 81.00 | 157,015,612 | T | 81.00 | 10,756,146 | T | | 81.00 | 157,015,612 | T | 81.00 | 10,756,146 | T |
| 200.00 | 202,996,040 | | 200.00 | 56,736,574 | | TOTAL BUDGET | 200.00 | 202,996,040 | | 200.00 | 56,736,574 | |

Program ID HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HMS

HUMAN SERVICES

| SENATE DRAFT | | | | | | | | HOUSE DRAFT | | | | | | | |
|--------------------------------|---|------------|-------------|-------------|------------|-------------|-------|---|--|----------------|-------------|-------------|-------|-----|--|
| SEQ# | SEQ# EXPLANATION | | FY 2014 | 014 FY 2015 | | EXPLANATION | | FY 2014 | | FY 2015 | | | | | |
| | | 0.00 | 4,029,480 | A | 0.00 | 4,029,480 | A | | 0.00 | 4,029,480 A | 0.00 | 4,029,480 | A | | |
| | | 0.00 | 4,029,480 | | 0.00 | 4,029,480 | | _ | 0.00 | 4,029,480 | 0.00 | 4,029,480 | | | |
| - | 1 | | | | | | | | | | | | | - 1 | |
| | | | | | | | | | | | | | | | |
| | AGREE | ******* | ******* | ***** | ******* | ****** | ***** | *********** | ****** | ******** | ****** | ******** | ***** | • | |
| | OBJECTIVE: | : TO EXPAN | D THE CAPAC | ITY F | OR INDEPEN | NDENCE OF | | OBJECTIVE: TO |) EXPAND | THE CAPACITY | FOR INDEPE | NDENCE OF | | | |
| | THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH | | | | | | | | RE AGED, | BLIND OR DISAF | BLED BY PRO | VIDING CASH | | | |
| | SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING | | | | | | | | SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING | | | | | | |
| | THEM IN AC | CCESSING C | THER RESOU | RCES | TO MAXIMIZ | ZE THEIR | | THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR | | | | | | | |
| ABILITY TO BE SELF-SUFFICIENT. | | | | | | | | ABILITY TO BE SELF-SUFFICIENT. | | | | | | | |

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-------------|------|-----------|------------------------|------|-------------|------|-------------|
| 0.00 | 4,029,480 A | 0.00 | 4,029,480 | A BUDGET TOTALS BY MOF | 0.00 | 4,029,480 A | 0.00 | 4,029,480 A |
| 0.00 | 4,029,480 | 0.00 | 4,029,480 | TOTAL BUDGET | 0.00 | 4,029,480 | 0.00 | 4,029,480 |

Program ID HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

Subject Committee: HMS

HUMAN SERVICES

| | | | SENATE DRAFT | • | | HOUSE DRAFT | | | | | | | |
|---------------|-------------|-----------|-------------------|------------|---------------|--|--------|--------------|--------|--------------|-----|--|--|
| SEQ# EXPLANAT | | ION | ON FY 2014 | | 2014 FY 2015 | | | FY 2014 | F | SEQ# | | | |
| | | 0.00 | 21,289,056 A | 0.00 | 21,289,056 A | | 0.00 | 21,289,056 A | 0.00 | 21,289,056 A | | | |
| | _ | 0.00 | 21,289,056 | 0.00 | 21,289,056 | _ | 0.00 | 21,289,056 | 0.00 | 21,289,056 | | | |
| _ | 1 | | | | | | | | | | - 1 | | |
| | | | | | | | | | | | | | |
| | AGREE | ****** | **************** | ****** | ********* | ********** | ****** | ********* | ****** | ******** | *** | | |
| | OBJECTIVE: | TO ASSIST | INDIVIDUALS WHO | O ARE TEMI | PORARILY | OBJECTIVE: TO ASSIST INDIVIDUALS WHO ARE TEMPORARILY | | | | | | | |
| | DISABLED B | Y PROVID | ING CASH SUPPORT | TO MEET S | SOME OF THEIR | DISABLED BY PROVIDING CASH SUPPORT TO MEET SOME OF THEIR | | | | | | | |
| | BASIC NEEDS | S WHILE A | ASSISTING THEM IN | OBTAINING | G TREATMENT | BASIC NEEDS WHILE ASSISTING THEM IN OBTAINING TREATMENT | | | | | | | |
| | AND PURSUE | E OTHER P | OTENTIAL SOURCE | S OF INCOM | Æ. | AND PURSUE OTHER POTENTIAL SOURCES OF INCOME. | | | | | | | |

| 0.00 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | | |
|-----------|--------------|------|---------------|------------------------|------|--------------|------|--------------|
| 0.00 | 21,289,056 A | 0.00 | 21,289,056 | A BUDGET TOTALS BY MOF | 0.00 | 21,289,056 A | 0.00 | 21,289,056 A |
| 0.00 | 21,289,056 | 0.00 | 21,289,056 | TOTAL BUDGET | 0.00 | 21,289,056 | 0.00 | 21,289,056 |

Program ID HMS206

S206 FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

Subject Committee: HMS

| | | SENATE DRAFT | | | | | HOUSE DRA | FT | | | |
|-----------------------|---------------------------|--|-------------------------|--------------|--|----------------------|--|--------------------------|-------------|-------|-------|
| EQ# EXPLAN | ATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | Z 2015 | | SEQ# |
| | 0.00 | 5,108,943 N | 0.00 | 5,108,943 N | | 0.00 | 5,108,943 N | 0.00 | 5,108,943 | N | |
| | 0.00 | 5,108,943 | 0.00 | 5,108,943 | _ | 0.00 | 5,108,943 | 0.00 | 5,108,943 | | |
| - 1 | | | | | | | | | | | - |
| *********** AGREE | ******* | ******** | ****** | ******** | ********* | ******* | ******** | ****** | ******* | ***** | |
| ENSURING CRISIS IN | G THAT ENER TERVENTION | DE AN IMPROVED S GY PAYMENTS (EL ARE PROVIDED TO DIATE HOME ENERO | ECTRICITY ELIGIBLE I | AND GAS) AND | ENSURING THA CRISIS INTERV | AT ENERG ENTION A | E AN IMPROVED STA Y PAYMENTS (ELEC ARE PROVIDED TO EI ATE HOME ENERGY | TRICITY AN LIGIBLE HO | ND GAS) AND | | |
| 100-001 | | | | 369,110 N | | | | | 369,110 | N | 100-0 |
| ADD FU | ENTAL REQUINDS FOR THE | EST: LOW INCOME HOM | IE ENERGY . | ASSISTANCE | SUPPLEMENTA ADD FUNDS F PROGRAM (LIH | OR THE L | ST: OW INCOME HOME I | ENERGY AS | SISTANCE | | |
| (/N; /369,1 | 10N) | ****** | ****** | ******* | (/N; /369,110N) | • | ****** | ****** | ******* | ***** | |
| AGREE SENATE (| | | | | HOUSE CONCU | RS | | | | | |
| | | R'S REQUEST: JND CEILING (369,1 | 10) | | DETAIL OF GO INCREASE FED | | 'S REQUEST: ND CEILING (369,110) | | | | |
| | | | | TOTA | AL CHANGES BY MOF | | | | | | |
| | | | | 369,110 N | | | | | 369,110 | N | |

| | | | | 369,110 | N | | | | 369,110 N |
|------|-----------|---|------|-----------|----------------------|------|-------------|------|-------------|
| 0.00 | | | 0.00 | 369,110 | TOTAL CHANGES | 0.00 | | 0.00 | 369,110 |
| | | | | | BUDGET TOTALS BY MOF | | | | _ |
| 0.00 | 5,108,943 | N | 0.00 | 5,478,053 | N | 0.00 | 5,108,943 N | 0.00 | 5,478,053 N |
| 0.00 | 5,108,943 | | 0.00 | 5,478,053 | TOTAL BUDGET | 0.00 | 5,108,943 | 0.00 | 5,478,053 |

Program ID HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee: HMS

HUMAN SERVICES

| | SENATE DE | RAFT | | | | | | HOUSI | E DRAI | FT | | | |
|--|------------|---|---|--|---|--|--|--|---|--|--|--|--|
| EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| 0.00 | 22,694,156 | A | 0.00 | 22,694,156 | A | | 0.00 | 22,694,156 | A | 0.00 | 22,694,156 | A | |
| 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N | | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N | |
| 0.00 | 66,694,156 | | 0.00 | 66,694,156 | | _ | 0.00 | 66,694,156 | | 0.00 | 66,694,156 | | |
| | | | | | | | | | | | | | - 1 |
| ************************************** | ******* | ***** | ****** | ******* | ***** | ********* | ******* | ******** | ***** | ****** | ******* | ***** | |
| | 0.00 | EXPLANATION FY 2014 0.00 22,694,156 0.00 44,000,000 0.00 66,694,156 | 0.00 22,694,156 A 0.00 44,000,000 N 0.00 66,694,156 | EXPLANATION FY 2014 0.00 22,694,156 A 0.00 0.00 44,000,000 N 0.00 0.00 66,694,156 0.00 | EXPLANATION FY 2014 FY 2015 0.00 22,694,156 A 0.00 22,694,156 0.00 44,000,000 N 0.00 44,000,000 0.00 66,694,156 0.00 66,694,156 | 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 0.00 66,694,156 | EXPLANATION FY 2014 FY 2015 EXPLANATION 0.00 22,694,156 A 0.00 22,694,156 A 0.00 44,000,000 N 0.00 44,000,000 N 0.00 66,694,156 | EXPLANATION FY 2014 FY 2015 EXPLANATION 0.00 22,694,156 A 0.00 22,694,156 A 0.00 0.00 44,000,000 N 0.00 44,000,000 N 0.00 0.00 66,694,156 0.00 66,694,156 0.00 | EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 0.00 22,694,156 A 0.00 22,694,156 A 0.00 44,000,000 N 0.00 44,000,000 N 0.00 66,694,156 0.00 66,694,156 0.00 66,694,156 | EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 0.00 22,694,156 A 0.00 22,694,156 A 0.00 22,694,156 A 0.00 44,000,000 N 0.00 44,000,000 N 0.00 66,694,156 0.00 66,694,156 0.00 66,694,156 | EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 FY 2016 0.00 22,694,156 A 0.00 22,694,156 A 0.00 22,694,156 A 0.00 22,694,156 A 0.00 44,000,000 N 0.00 44,000,000 N 0.00 0.00 66,694,156 0.00 66,694,156 0.00 | EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 FY 2015 0.00 22,694,156 A 0.00 22,694,156 A 0.00 22,694,156 A 0.00 22,694,156 A 0.00 24,000,000 N 0.00 44,000,000 N 0.00 44,000,000 N 0.00 66,694,156 | EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 FY 2015 0.00 22,694,156 A 0.00 22,694,156 A 0.00 22,694,156 A 0.00 22,694,156 A 0.00 44,000,000 N 0.00 44,000,000 N 0.00 66,694,156 0.0 |

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

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

| | | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|---|------|------------|---|------|------------|---|----------------------|------|------------|---|------|------------|---|
| _ | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | 0.00 | 22,694,156 | A | 0.00 | 22,694,156 | A | BUDGET TOTALS BY MOF | 0.00 | 22,694,156 | A | 0.00 | 22,694,156 | A |
| | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N | | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N |
| | 0.00 | 66,694,156 | | 0.00 | 66,694,156 | | TOTAL BUDGET | 0.00 | 66,694,156 | | 0.00 | 66,694,156 | |

Program ID HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

| | | SENATE D | RAFT | • | | | | | HOUS | E DRA | AFT | | | |
|--------|---|--|---|-----------------------------------|--|---|--|---|--|-------|-----------------------------------|--|---|--------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | 0.0 200.0 13.0 213.0 1 | 37,488,145 00 4,062,417 | N | 0.00 200.00 13.00 213.00 | 4,301,556 37,968,721 4,062,417 46,332,694 | N | ********* | 0.00 200.00 13.00 213.00 | 4,301,556 37,488,145 4,062,417 45,852,118 | N | 0.00 200.00 13.00 213.00 | 4,301,556 37,968,721 4,062,417 46,332,694 | N | - J |
| 102-00 | OBJECTIVE: TO EN FOR LOW-INCOME HOUSING FACILITI | FAMILIES BY PRO | VIDI | NG PUBLIC | | | OBJECTIVE: T FOR LOW-INC HOUSING FAC | OME FAM | ILIES BY PROV | VIDIN | G PUBLIC RI | ENTAL | | 102-00 |
| | SUPPLEMENTAL R ADD FUNDS FOR I SECTION EIGHT HO (/N; /39,894,901N) | N ******* | SUPPLEMENT ADD FUNDS SECTION EIGH (/N; /39,894,901 | FOR FEDE HT HOUSIN | RAL LOW INC | | | 39,894,901 USING AND | N ***** | | | | | |
| | SENATE CONCURS ADJUSTS EXPENS AND FEDERAL REF DETAIL OF GOVE OTHER CURRENT F PERSONAL SERVIC AGENCIES (9,000) EQUIPMENT RENT GRANTS IN AID (24 SERVICES ON A FE OTHER CURRENT F | E ALLOCATION FO ORTING REQUIRE RNOR'S REQUEST: EXPENDITURES S- ES RENDERED BY AL (1,000) ,000,000) E (40,000) | EMEN 220 (1 ' OTH | TS. 4,894,901) ER DEPART | | 5 | DETAIL OF GOTHER CURRIPERSONAL SEAGENCIES (9,0 EQUIPMENT FOR GRANTS IN ALSERVICES ON OTHER CURRI | GOVERNOR ENT EXPE ERVICES R 000) RENTAL (1, ID (24,000,0 A FEE (40, | NDITURES S-2: ENDERED BY (.000) .000) .000) | OTHE | R DEPARTM | ENT | | |

Program ID HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HMS

HUMAN SERVICES

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF

| | | | | 39,894,901 | N | | | | | | 39,894,901 | N |
|--------|--------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|-------------|
| 0.0 | 0 | | 0.00 | 39,894,901 | | TOTAL CHANGES | 0.00 | | | 0.00 | 39,894,901 | |
| 0.00 | 0 4,301,556 | A | 0.00 | 4,301,556 | A | BUDGET TOTALS BY MOF | 0.00 | 4,301,556 | A | 0.00 | 4,301,556 | A |
| 200.00 | 0 37,488,145 | N | 200.00 | 77,863,622 | N | | 200.00 | 37,488,145 | N | 200.00 | 77,863,622 | N |
| 13.00 | 0 4,062,417 | W | 13.00 | 4,062,417 | W | | 13.00 | 4,062,417 | W | 13.00 | 4,062,417 | W |
| 213.00 | 0 45,852,118 | | 213.00 | 86,227,595 | | TOTAL BUDGET | 213.00 | 45,852,118 | | 213.00 | 86,227,595 | |

Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HMS

| | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------------|----------|----------------------|---------|----------|---|----------|------------------------------|----------|--------------|-------|-------|------------|---|------|
| SEQ# EXPLAN | ATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | 1.25 | 1,055,928 | A | 1.25 | 1,055,928 | A | | 1.25 | 1,055,928 | A | 1.25 | 1,055,928 | A | |
| | 16.75 | 25,880,614 | N | 16.75 | 25,880,614 | N | | 16.75 | 25,880,614 | N | 16.75 | 25,880,614 | N | |
| | 18.00 | 26,936,542 | | 18.00 | 26,936,542 | | _ | 18.00 | 26,936,542 | | 18.00 | 26,936,542 | | |
| - 1 | | | | | | | | | | | | | | - |
| AGREE | | TATE THE USI | | | | | OBJECTIVE: TO | | | | | | | |
| FOR LOW | | E-INCOME FA | | | | NG . | FOR LOW- ANI THEIR RENTAL | O MIDDLE | -INCOME FAM | | | | | |
| 100-001 | | | | | 161.468 | N | | | | | | 161.468 | N | 100- |
| | M. | EST: FION EIGHT H | VOUCHER | ***** | SUPPLEMENTA ADD FUNDS F PROGRAM. (/N; /161,468N) | FOR SECT | ON EIGHT HO | | | | ***** | | | |
| | CONCURS. | | DD 4.C" | ΓUAL AWA | RD AMOUNTS | S | HOUSE CONCU | | d'S REOUEST: | | | | | |

| TOTAL | CHANGES | RY | MO |
|-------|---------|------|------|
| IUIAL | CHANGE | , рі | IVIO |

| | | | | 161,468 | N | _ | | | | 161,468 N | |
|-------|------------|---|-------|------------|---|----------------------|-------|--------------|-------|--------------|--|
| 0.00 | | | 0.00 | 161,468 | | TOTAL CHANGES | 0.00 | _ | 0.00 | 161,468 | |
| 1.25 | 1,055,928 | A | 1.25 | 1,055,928 | A | BUDGET TOTALS BY MOF | 1.25 | 1,055,928 A | 1.25 | 1,055,928 A | |
| 16.75 | 25,880,614 | N | 16.75 | 26,042,082 | N | | 16.75 | 25,880,614 N | 16.75 | 26,042,082 N | |
| 18.00 | 26,936,542 | | 18.00 | 27,098,010 | | TOTAL BUDGET | 18.00 | 26,936,542 | 18.00 | 27,098,010 | |

Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HMS HUMAN SERVICES

7.00

0.00

0.00

7.00

16,624,102 A

626,906 N

2,366,839 P

19,617,847

7.00

0.00

0.00

7.00

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRAF | Т | | | |
|--------|--|---------------------|---------------------------|-------|-----------|------------|-------|--|-----------|-----------------------------|--------|---------|------------|-------|--------|
| SEQ# | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 7.00 | 16,624,102 | A | 7.00 | 16,015,170 | A | | 7.00 | 16,624,102 | A | 7.00 | 16,015,170 | A | |
| | | 0.00 | 626,906 | N | 0.00 | 626,906 | N | | 0.00 | 626,906 | N | 0.00 | 626,906 | N | |
| | | 0.00 | 2,366,839 | P | 0.00 | 2,366,839 | P | | 0.00 | 2,366,839 | P | 0.00 | 2,366,839 | P | |
| | | 7.00 | 19,617,847 | | 7.00 | 19,008,915 | | | 7.00 | 19,617,847 | | 7.00 | 19,008,915 | | |
| - | 1 | | | | | | | | | | | | | | - |
| | ************************************** | ******* | ******* | ***** | ****** | ******* | ***** | ********** | ******* | ****** | ****** | ****** | ******** | ***** | |
| | OBJECTIVE: TO HOMELESS IN HOMELESS PE PERMANENT I | HAWAII . OPLE TO | AND TO PROV HELP THEMS | IDE T | HE OPPORT | UNITY FOR | , | OBJECTIVE: TO HOMELESS IN I HOMELESS PEC PERMANENT LI | HAWAII A | AND TO PROVI HELP THEMSE | DE THE | OPPORTU | NITY FOR | | |
| 100-00 |)1 | | | | | 1,500,000 | A | | | | | | 1,500,000 | A | 100-00 |
| | SUPPLEMENTA | AL REQUI | EST: | | | | | SUPPLEMENTA | L REQUE | ST: | | | | | |
| | ADD FUNDS F | | SING FIRST PR | ROGRA | M. | | | ADD FUNDS F | | ING FIRST PRO | OGRAM. | | | | |
| | (/A; /1,500,000A | / | ***** | ***** | ***** | ***** | ***** | (/A; /1,500,000A) | | ****** | ***** | ***** | ******* | ***** | |
| | AGREE | | | | | | | | | | | | | | |
| | SENATE CONC | | | | | | | HOUSE DOES N | | | | | | | |
| | PROVIDES CO SUPPORT SERV | | | | | ING AND | | BREAKOUT AS CONTRACT SE | | | | | | | |
| | DOLLOW DER | | | 1112 | • | | | CONTRACT SEI | (VICES (I | ,500,000) | | | | | |
| | DETAIL OF GO | OVERNOI | K S KEQUEST: | | | | | NON-RECURRIN | NG. | | | | | | |
| | DETAIL OF GOOTRACT SE | | | | | | | | | | | | | | |
| | | RVICES (| | | | | | DETAIL OF GO CONTRACT SE | | • | | | | | |
| | CONTRACT SE | RVICES (| | | | 1,500,000 | А ТОТ | | | • | | | 1,500,000 | A | |

17,515,170 A BUDGET TOTALS BY MOF

TOTAL BUDGET

626,906 N

2,366,839 P

20,508,915

7.00

0.00

0.00

7.00

16,624,102 A

626,906 N

2,366,839 P

19,617,847

17,515,170 A

626,906 N

2,366,839 P

20,508,915

7.00

0.00

0.00

7.00

0.00

72.00

20.00

92.00

2,652,330

37,529,740 N

40,770,106

3,240,366 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS229

HPHA ADMINISTRATION

Structure #: 060202060000

Subject Committee: HMS

HUMAN SERVICES

0.00

72.00

20.00

92.00

34,840,659 N

37,784,669

2,944,010 W

0.00

72.00

20.00

92.00

2,652,330

37,529,740 N

3,240,366 W

40,770,106

| | | SENATE DI | RAFT | | | | | | HOUS | E DRAI | FT | | | |
|--|----------------|---|---------|----------------|-------------------------|-------|--|--------------------|------------------------------|-----------|----------------|-------------------------|-------|-------|
| EQ# EXPLAN | ATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ # |
| | 72.00 20.00 | 34,840,659 2,944,010 | | 72.00 20.00 | 34,877,410 3,240,366 | | | 72.00 20.00 | 34,840,659 2,944,010 | | 72.00 20.00 | 34,877,410 3,240,366 | | |
| | 92.00 | 37,784,669 | | 92.00 | 38,117,776 | | _ | 92.00 | 37,784,669 | | 92.00 | 38,117,776 | | |
| - 1 | | | | | | | | | | | | | | |
| ************ AGREE | ******* | ******* | ****** | ******* | ****** | ***** | ******* | ****** | ******** | ****** | ****** | ******* | ***** | • |
| EFFICIENO AND PERS | CY BY FORM | NCE PROGRAM ULATING POLI PROVIDING (ICES. | ICIES, | DIRECTING | OPERATIONS | S | OBJECTIVE: TO EFFICIENCY B' AND PERSONN HOUSEKEEPIN | Y FORMU EL, AND | LATING POLIC PROVIDING OT | CIES, DI | RECTING O | PERATIONS | | |
|)3-001 | | | | | 2,652,330 | N | | | | | | 2,652,330 | N | 103- |
| | | EST: ERAL EXPEND | ITURI | E REPORTIN | IG | | SUPPLEMENTA ADD FUNDS F REALIGNMENT | OR FEDE | EST: RAL EXPENDI | ΓURE R | EPORTING | | | |
| (/N; /2,652, ************* AGREE | ,330N) | ******* | ***** | ****** | ****** | ***** | (/N; /2,652,330N | , | ******* | ****** | ******* | ******** | ***** | |
| SENATE C ADJUSTS | | LLOCATION FO | OR AC | TUAL AWA | RD AMOUNTS | 3 | HOUSE CONCU | JRS | | | | | | |
| | | ΓING REQUIRE PR'S REQUEST: | | | | | DETAIL OF GO INCREASE FED | | | -218 (2,6 | 552,330) | | | |
| DETAIL (| E FEDERAL FU | UND CEILING | 3-210 (| 2,032,330) | | | | | | | | | | |
| DETAIL (| E FEDERAL F\ | UND CEILING | 3-210 (| | | ТОТАТ | CHANGES BY MOF | | | | | | | |

TOTAL CHANGES

BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

72.00

20.00

92.00

34,840,659 N

37,784,669

2,944,010 W

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HMS

HUMAN SERVICES

| | | SENATE DI | RAFT | , | | | | HOUS | SE DR | AFT | | | |
|------|-------------|------------|------|--------|------------|---|-------------|--------------|-------|--------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | F | Y 2015 | | SEQ# |
| | 303.85 | 13,967,075 | A | 303.85 | 13,873,075 | A | 303.8 | 5 13,967,075 | A | 303.85 | 13,873,075 | A | |
| | 239.15 | 18,815,365 | N | 239.15 | 18,815,365 | N | 239.1 | 18,815,365 | N | 239.15 | 18,815,365 | N | |
| | 0.00 | 2,763 | P | 0.00 | 2,763 | P | 0.0 | 2,763 | P | 0.00 | 2,763 | P | |
| | 543.00 | 32,785,203 | | 543.00 | 32,691,203 | | 543.0 | 32,785,203 | | 543.00 | 32,691,203 | | |
| _ | 1 | | | | | | | | | | | | _ |

AGREE

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

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

1

REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS236

IMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

(3,462A/1,504N)

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|---|---|---------------------------------------|---|--|---------------------------------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | 1 | | | |
| 20-00 | 01 | | 84,232 A | | | 84,232 A | 20-00 |
| | | | 62,780 N | | | 62,780 N | |
| | | DS FROM GENERAL SUI ICES (HMS903/FA) TO CA | PPORT FOR SELF- ASE MANAGEMENT FOR | | IDS FROM GENERAL SU ICES (HMS903/FA) TO C | PPORT FOR SELF- ASE MANAGEMENT FOR | |
| | (/A; /84,232A) (/N; /62,780N) | | | (/A; /84,232A) (/N; /62,780N) | | | |
| | ************************************** | ********** | ************* | *************** | ********** | ************* | ** |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | HOUSE CONCURS | | | |
| | JANITORIAL SUPPLI OFFICE SUPPLIES (3 | IES (2,499A/1,071N) | | DETAIL OF GOVER JANITORIAL SUPPL | - | | |
| | OTHER SUPPLIES (1 DUES AND SUBSCRI | · · · · · · · · · · · · · · · · · · · | | OFFICE SUPPLIES (3 OTHER SUPPLIES (1 | , , | | |
| | | VERY CHARGES (1,272A | /684N) | DUES AND SUBSCR | , , | (COANT) | |
| | POSTAGE (738A/627) | N) ELEGRAPH (2,417A/949N | | POSTAGE (738A/627) | (VERY CHARGES (1,272A N) | M/084IN) | |
| | PRINTING AND BINI | * * | , | * | ELEGRAPH (2,417A/949N | 1) | |
| | ADVERTISING (511A | | | PRINTING AND BIN | ` ' | , | |
| | CAR MILEAGE/PARI | <i>'</i> | | ADVERTISING (511A | A/511N) | | |
| | TRANSPORTATION, | INTRA-STATE (5,139A/2 | ,881N) | CAR MILEAGE/PAR | | | |
| | SUBSISTENCE, INTR | RA-STATE (15,471A/10,329 | 9N) | TRANSPORTATION, | , INTRASTATE (5,139A/2, | ,881N) | |
| | TRANSPORTATION, | OUT-OF-STATE (152N) | | SUBSISTENCE ALLO | OWANCE, INTRASTATE | (15,471A/10,329N) | |
| | SUBSISTENCE, OUT | -OF-STATE (63N) | | TRANSPORTATION, | OUT-OF-STATE (152N) | | |
| | HIRE OF PASSENGE | R CARS (39A/39N) | | SUBSISTENCE ALLO | OWANCE, OUT-OF-STAT | E (63N) | |
| | MOTOR POOL CARS | S (9A/4N) | | HIRE OF PASSENGE | | | |
| | OTHER TRAVEL (9A | /9N) | | MOTOR POOL CARS | | | |
| | ELECTRICITY (4,572 | · · · · · · · · · · · · · · · · · · · | | OTHER TRAVEL (9A | A/9N) | | |
| | - | MENT (4,511A/2,154N) | | ELECTRICITY (4,572 | · · · · · · · · · · · · · · · · · · · | | |
| | OTHER RENTALS (2 | · · · · · · · · · · · · · · · · · · · | | ~ | MENT (4,511A/2,154N) | | |
| | | O MAINTENANCE (2,859A | | OTHER RENTALS (2 | · · | | |
| | | ΓENANCE- MACHINERY | AND EQUIPMENT, | | D MAINTENANCE (2,859) | | |
| | ROUTINE (31A/31N) | | | | TENANCE- MACHINERY | AND EQUIPMENT, | |
| | REPAIR AND MAINT | ΓENANCE- OFFICE FURN | ITURE AND EQUIPMENT | ROUTINE (31A/31N) | | | |

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HMS HUMAN SERVICES

| | SENATE DRAI | \mathbf{FT} | | HOUSE DE | RAFT | |
|------------------|-------------|---------------|-------------|----------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | |

REPAIR AND MAINTENANCE- DATA PROCESSING EQUIPMENT

(139A/139N)

MISCELLANEOUS CURRENT EXPENSE (1,764A/756N) STAFF TRAINING AND REGISTRATION (32,500A/32,500N)

SEE HMS903 SEQ. NO. 20-001.

(3,462A/1,504N)

REPAIR AND MAINTENANCE- DATA PROCESSING EQUIPMENT

(139A/139N)

MISCELLANEOUS CURRENT EXPENSE (1,764A/756N)

STAFF TRAINING AND REGISTRATION (32,500A/32,500N)

SEE HMS903 SEQ. NO. 20-001.

| | | | | 84,232 62,780 | | TOTAL CHANGES BY MOF | | | | | 84,232 62,780 | A N |
|--------|------------|---|--------|------------------|---|----------------------|--------|------------|---|--------|------------------|--------|
| 0.00 | | | 0.00 | 147,012 | | TOTAL CHANGES | 0.00 | | | 0.00 | 147,012 | |
| 303.85 | 13,967,075 | A | 303.85 | 13,957,307 | A | BUDGET TOTALS BY MOF | 303.85 | 13,967,075 | A | 303.85 | 13,957,307 | A |
| 239.15 | 18,815,365 | N | 239.15 | 18,878,145 | N | | 239.15 | 18,815,365 | N | 239.15 | 18,878,145 | N |
| 0.00 | 2,763 | P | 0.00 | 2,763 | P | | 0.00 | 2,763 | P | 0.00 | 2,763 | P |
| 543.00 | 32,785,203 | | 543.00 | 32,838,215 | | TOTAL BUDGET | 543.00 | 32,785,203 | | 543.00 | 32,838,215 | |

699,734 N

1,169,239

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS237

EMPLOYMENT AND TRAINING

699,734 N

1,169,239

0.00

0.00

Structure #: 060205000000

Subject Committee: HMS

HUMAN SERVICES

0.00

0.00

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRAI | FT | | | |
|-----|------------------|--------------------------|-------------|-------|------------|-----------|-------|---|--------------------|-------------|---------|----------|-----------|-------|------|
| Q # | EXPLANA | ΓΙΟΝ | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | 0.00 | 469,505 | A | 0.00 | 469,505 | A | | 0.00 | 469,505 | A | 0.00 | 469,505 | A | |
| | | 0.00 | 699,734 | N | 0.00 | 699,734 | N | | 0.00 | 699,734 | N | 0.00 | 699,734 | N | |
| | | 0.00 | 1,169,239 | | 0.00 | 1,169,239 | | | 0.00 | 1,169,239 | | 0.00 | 1,169,239 | | |
| | 1 | | | | | | | | | | | | | | |
| - : | ***** | ******* | ****** | ***** | ****** | ***** | ***** | ******** | ***** | ****** | **** | ****** | ****** | ***** | |
| - : | AGREE OBJECTIVE | : TO MAXIM | IZE THE NUM | BER C | OF EMPLOY! | MENT AND | | OBJECTIVE: TO | MAXIMI | ZE THE NUMB | ER OF I | EMPLOYME | ENT AND | **** | |
| - 1 | AGREE OBJECTIVE | : TO MAXIM PARTICIPAN | IZE THE NUM | BER C | OF EMPLOY! | | | | MAXIMI FICIPANT | ZE THE NUMB | ER OF I | EMPLOYME | ENT AND | **** | , |
| - : | AGREE OBJECTIVE: | : TO MAXIM PARTICIPAN | IZE THE NUM | BER C | OF EMPLOY! | MENT AND | ſ | OBJECTIVE: TO TRAINING PAR | MAXIMI FICIPANT | ZE THE NUMB | ER OF I | EMPLOYME | ENT AND | **** | |
| - : | AGREE OBJECTIVE: | : TO MAXIM PARTICIPAN | IZE THE NUM | BER C | OF EMPLOY! | MENT AND | TOT | OBJECTIVE: TO TRAINING PAR' EMPLOYMENT. | MAXIMI FICIPANT | ZE THE NUMB | ER OF I | EMPLOYME | ENT AND | ***** | |

TOTAL BUDGET

0.00

0.00

699,734 N

1,169,239

0.00

0.00

699,734 N

1,169,239

Program ID HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

Subject Committee: HMS

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | |
|------|------------|------------|--------------|-------|------------|------------|-----|-------------------|----------|--------------------|------------|-------------|------|
| SEQ# | EXPLANA' | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | SEQ# |
| | | 45.00 | 7,325,287 | N | 45.00 | 7,325,287 | N | | 45.00 | 7,325,287 N | 45.00 | 7,325,287 N | 1 |
| | | 45.00 | 7,325,287 | | 45.00 | 7,325,287 | | | 45.00 | 7,325,287 | 45.00 | 7,325,287 | _ |
| - | 1 | | | | | | | | | | | | - |
| | ****** | ***** | ***** | **** | **** | | *** | ***************** | | ***** | ***** | | *** |
| | AGREE | | | | | | | | | | | | |
| | | | IIZE PROGRAM | | | | | | | ZE PROGRAM EFFEC | | | |
| | EFFICIENC: | I BI DETEK | MINING ELIGI | RILLI | Y OF APPLI | CAN 15 FOR | | ASSISTANCE. | Y DETERM | IINING ELIGIBILITY | OF APPLICA | ANTS FOR | |

| | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | BUDGET TOTALS BY MOF | | | | |
| 45.00 | 7,325,287 N | 45.00 | 7,325,287 | N | | 45.00 | 7,325,287 N | 45.00 | 7,325,287 N |
| 45.00 | 7,325,287 | 45.00 | 7,325,287 | | TOTAL BUDGET | 45.00 | 7,325,287 | 45.00 | 7,325,287 |

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HMS

| | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|---|---|--|-------------------------------------|--|----------------------------|--|---|---|---|--|---|------------------|-------|--------|
|) # I | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ# |
| | 216.44 | 33,103,294 | A | 216.44 | 33,157,387 | A | | 216.44 | 33,103,294 | A | 216.44 | 33,157,387 | A | |
| | 0.00 | 1,007,587 | В | 0.00 | 1,007,587 | В | | 0.00 | 1,007,587 | В | 0.00 | 1,007,587 | В | |
| | 192.06 | 38,728,313 | N | 192.06 | 39,118,113 | N | | 192.06 | 38,728,313 | N | 192.06 | 39,118,113 | N | |
| | 0.00 | 106,225 | P | 0.00 | 106,225 | P | _ | 0.00 | 106,225 | P | 0.00 | 106,225 | P | |
| | 408.50 | 72,945,419 | | 408.50 | 73,389,312 | | _ | 408.50 | 72,945,419 | | 408.50 | 73,389,312 | | |
| - 1 | | | | | | | | | | | | | | - |
| | ************************************** | ******* | ***** | ******* | ******* | ***** | ********* | ****** | ******** | ****** | ******* | ******* | ***** | |
| L H | DBJECTIVE: TO ENABI IVE IN A SAFE AND S IOME AND OUT-OF-H | SECURE ENVIRO OME SOCIAL S | ONME | ENT BY PRO | VIDING IN- | 0 | OBJECTIVE: TO LIVE IN A SAF HOME AND OU | E AND SE | CURE ENVIRO | NMEN | T BY PROVI | DING IN- | | |
| C | CHILDREN AND THEIF | R FAMILIES. | | | | | CHILDREN AN | ID THEIR I | FAMILIES. | | | | | |
|)2-001 | CHILDREN AND THEIR | R FAMILIES. | | | | | CHILDREN AN | ID THEIR I | FAMILIES. | | | | | 102-0 |
| 2-001 S | UPPLEMENTAL REQU | UEST: | | | | | SUPPLEMENTA | AL REQUE | EST: | | | | | 102-0 |
| 2-001 S | UPPLEMENTAL REQUADD FUNDS FOR CHI | UEST: LLD VICTIMS OF | F HUM | ИAN TRAFFI | ICKING AND | | SUPPLEMENTA ADD FUNDS I | AL REQUE | | HUMA | AN TRAFFICI | KING AND | | 102-0 |
| 2-001 S | UPPLEMENTAL REQU ADD FUNDS FOR CHI EX ABUSE SERVICES | UEST: LLD VICTIMS OF | F HUN | ⁄IAN TRAFFI | CKING AND | | SUPPLEMENTA ADD FUNDS I SEX ABUSE SE | AL REQUE FOR CHILI ERVICES. | EST: | HUMA | AN TRAFFICI | KING AND | | 102-0 |
| S S (/ | UPPLEMENTAL REQUADD FUNDS FOR CHI | UEST: LLD VICTIMS OF | F HUM | ΛΑΝ TRAFFI | ICKING AND | | SUPPLEMENTA ADD FUNDS I | AL REQUE FOR CHILI ERVICES. | EST: | HUMA | AN TRAFFICI | KING AND | | 102-00 |
| 2-001 S S (/ | UPPLEMENTAL REQUADD FUNDS FOR CHIEX ABUSE SERVICES | UEST: LLD VICTIMS OF | F HUN | //AN TRAFFI | CKING AND | ***** | SUPPLEMENTA ADD FUNDS I SEX ABUSE SE (/A; /300,000A) (/N; /100,000N) | AL REQUE FOR CHILI ERVICES. | EST: | | | | **** | 102-0 |
| 2-001 S S (/ (/ *** A | UPPLEMENTAL REQUADD FUNDS FOR CHIEX ABUSE SERVICES (A; /300,000A) (N; /100,000N) | UEST: LD VICTIMS OF | F HUN | //AN TRAFFI | CKING AND | ***** | SUPPLEMENTA ADD FUNDS I SEX ABUSE SE (/A; /300,000A) (/N; /100,000N) | AL REQUE FOR CHILI ERVICES. | EST: D VICTIMS OF | | | | **** | 102-0 |
| S S (/ | UPPLEMENTAL REQUADD FUNDS FOR CHIEX ABUSE SERVICES (A; /300,000A) (N; /100,000N) (AGREE) (ENATE DOES NOT CODETAIL OF GOVERNO | UEST: LD VICTIMS OF | ***** | ***** | ******* | ***** | SUPPLEMENTA ADD FUNDS I SEX ABUSE SE (/A; /300,000A) (/N; /100,000N) HOUSE DOES I | AL REQUE FOR CHILI ERVICES. | EST: D VICTIMS OF | | | | **** | 102-0 |
| S S (/ | UPPLEMENTAL REQUADD FUNDS FOR CHIEX ABUSE SERVICES (A; /300,000A) (N; /100,000N) (AGREE) (ENATE DOES NOT COUDETAIL OF GOVERNOEMERGENCY SHELTE) | UEST: LD VICTIMS OF DNCUR. DR'S REQUEST: RS FOR VICTIM | ******* S (37, | ************************************** | N) | ***** | SUPPLEMENTA ADD FUNDS I SEX ABUSE SE (/A; /300,000A) (/N; /100,000N) ********************************** | AL REQUEFOR CHILIER VICES. NOT CONC | EST: D VICTIMS OF | ***** | ******* | ******* | **** | 102-0 |
| S S (// | UPPLEMENTAL REQUADD FUNDS FOR CHIEX ABUSE SERVICES (A; /300,000A) (N; /100,000N) (AGREE) (ENATE DOES NOT CODETAIL OF GOVERNO | UEST: LD VICTIMS OF DNCUR. DR'S REQUEST: RS FOR VICTIM PPORTIVE SER' | ******* S (37, VICES | .500A/12,500l S (112,500A/3 | N) 37,500N) | ***** | SUPPLEMENTA ADD FUNDS I SEX ABUSE SE (/A; /300,000A) (/N; /100,000N) HOUSE DOES I | AL REQUEFOR CHILIERVICES. NOT CONCEOVERNORSHELTERS | EST: D VICTIMS OF CUR E'S REQUEST: S FOR VICTIMS | ······································ | 00A/12,500N) | ******* | **** | 102-(|
| 22-001 S S (// (// A S C R S | UPPLEMENTAL REQUADD FUNDS FOR CHILEX ABUSE SERVICES (A; /300,000A) (N; /100,000N) AGREE ENATE DOES NOT CONTROL OF GOVERNO EMERGENCY SHELTER COUNSELING AND SURFERRAL TO CASE MERVICES (112,500A/37) | UEST: LD VICTIMS OF DNCUR. DR'S REQUEST: RS FOR VICTIM PPORTIVE SER' MANAGEMENT 27,500N) | ******* S (37, VICES AND 1 | | N) 87,500N) OMMUNITY | ***** | SUPPLEMENTA ADD FUNDS I SEX ABUSE SE (/A; /300,000A) (/N; /100,000N) HOUSE DOES I DETAIL OF G EMERGENCY S COUNSELING REFERRAL TO | AL REQUE FOR CHILI ERVICES. NOT CONC GOVERNOR SHELTERS AND SUPP CASE MA | CST: D VICTIMS OF CUR CS REQUEST: S FOR VICTIMS PORTIVE SERV | 37,50 ICES (| 00A/12,500N) 112,500A/37, | 500N) | **** | 102- |
| 22-001 S S (// (// A S C R S S S | UPPLEMENTAL REQUADD FUNDS FOR CHILEX ABUSE SERVICES (A; /300,000A) (N; /100,000N) AGREE ENATE DOES NOT CONTROL OF GOVERNOR CHILE OF GOVERNOR CHILE COUNSELING AND SURFERRAL TO CASE MERCEN CONTROL OF THE COUNSELING AND SURFERRAL TO CASE MERCEN CHILE COUNSELING COUNSELING AND SURFERRAL TO CASE MERCEN CHILE COUNSELING | UEST: LD VICTIMS OF DNCUR. OR'S REQUEST: RS FOR VICTIM PPORTIVE SER' MANAGEMENT 7,500N) NG FOR PERSON | ******** S (37, VICES AND 1 | | N) 87,500N) OMMUNITY | ************************************** | SUPPLEMENTA ADD FUNDS I SEX ABUSE SE (/A; /300,000A) (/N; /100,000N) ********************************** | AL REQUEFOR CHILIERVICES. NOT CONCEOVERNOR SHELTERS AND SUPPO CASE MAD 2,500A/37,5 | EST: D VICTIMS OF CUR E'S REQUEST: S FOR VICTIMS PORTIVE SERV NAGEMENT A 600N) | (37,50) ICES (ND EX | 00A/12,500N) 112,500A/37, KISTING COM | 500N) MMUNITY | **** | 102- |

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|-------------------|-------------------|---|---------------------------------------|------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 103-00 |)1 | | | | | | 103-001 |
| | SUPPLEMENTAL REQUEST ADD FUNDS FOR DOT ADVOCACY SERVICES | MESTIC VIOLENCE S | UPPORTIVE AND | SUPPLEMENTAL RE ADD FUNDS FOR D ADVOCACY SERVIC | OMESTIC VIOLENCE SI | UPPORTIVE AND | |
| | (/A; /200,000A) ********************************** | ********* | ************ | (/A; /200,000A) | *********** | ************ | |
| | SENATE DOES NOT CO DETAIL OF GOVERNO | | | HOUSE DOES NOT C | CONCUR | | |
| | DOMESTIC VIOLENCE (200,000) | SUPPORTIVE AND A | ADVOCACY SERVICES | DETAIL OF GOVER DOMESTIC VIOLENG (200,000) | NOR'S REQUEST: CE SUPPORTIVE AND A | DVOCACY SERVICES | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|--------------|--------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 216.44 | 33,103,294 | A | 216.44 | 33,157,387 | A | BUDGET TOTALS BY MOF | 216.44 | 33,103,294 | A | 216.44 | 33,157,387 | A |
| 0.00 | 1,007,587 | В | 0.00 | 1,007,587 | В | | 0.00 | 1,007,587 | В | 0.00 | 1,007,587 | В |
| 192.06 | 38,728,313 | N | 192.06 | 39,118,113 | N | | 192.06 | 38,728,313 | N | 192.06 | 39,118,113 | N |
| 0.00 | 106,225 | P | 0.00 | 106,225 | P | | 0.00 | 106,225 | P | 0.00 | 106,225 | P |
| 408.50 | 72,945,419 | | 408.50 | 73,389,312 | | TOTAL BUDGET | 408.50 | 72,945,419 | . | 408.50 | 73,389,312 | |

1,004,142 A

10,883,987 N

11,888,129

1,004,142 A

10,883,987 N

11,888,129

19.57

19.43

39.00

19.57

19.43

39.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS302

GENERAL SUPPORT FOR CHILD CARE

1,004,142 A

10,883,987 N

11,888,129

19.57

19.43

39.00

19.57

19.43

39.00

Structure #: 060102000000

Subject Committee: HMS

HUMAN SERVICES

| | | SENATE DE | RAFT | | | | | | HOUS | E DRAI | FT | | |
|--|---------------------------------|---|--------------------------------|----------------------------------|-----------------------------------|--------------|--|-----------------------------|---|------------------------------|--------------------------------------|---------------------------------------|------|
| XPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | SE |
| | 19.57 | 1,004,142 | A | 19.57 | 1,004,142 | A | | 19.57 | 1,004,142 | A | 19.57 | 1,004,142 | A |
| | 19.43 | 10,883,987 | N | 19.43 | 10,883,987 | N | | 19.43 | 10,883,987 | N | 19.43 | 10,883,987 | N |
| | 39.00 | 11,888,129 | | 39.00 | 11,888,129 | | | 39.00 | 11,888,129 | | 39.00 | 11,888,129 | |
| | | | | | | | | | | | | | |
| | ****** | ****** | ***** | ***** | ****** | ***** | ******** | ****** | ****** | ***** | ****** | ******* | **** |
| GREE BJECTIVE: TO MILIES WHO OVIDING AG | O PROMO O ARE EM CCESS TO | TE THE SELF- IPLOYED, IN T OCOMPREHEN | SUFFICI FRAININ ISIVE CH | IENCY OF NG OR IN HILD CAF | F LOW INCOMEDUCATION FRE RESOURCE | E BY S | OBJECTIVE: TO FAMILIES WHO PROVIDING AC AND SERVICES | PROMO ARE EM CCESS TO | TE THE SELF-S PLOYED, IN T COMPREHENS | SUFFICI RAININ SIVE CH | ENCY OF L G OR IN ED IILD CARE | OW INCOME DUCATION BY RESOURCES | |

1,004,142 A BUDGET TOTALS BY MOF

TOTAL BUDGET

10,883,987 N

11,888,129

Program ID HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

Subject Committee: HMS

HUMAN SERVICES

| | | SENATE DRAFT | 1 | | | | | HOUSE DRAI | FT | | |
|------|-------------|--------------|------|--------------|--------------|-------------|------|--------------|------|--------------|------|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ# |
| | 0.00 | 37,066,013 A | 0.00 | 37,585,218 A | 4 | | 0.00 | 37,066,013 A | 0.00 | 37,585,218 A | |
| | 0.00 | 20,095,666 N | 0.00 | 20,657,766 N | N | | 0.00 | 20,095,666 N | 0.00 | 20,657,766 N | |
| | 0.00 | 57,161,679 | 0.00 | 58,242,984 | _ | _ | 0.00 | 57,161,679 | 0.00 | 58,242,984 | |
| | | | | | | 1 | | | | | |

- 1

AGREE

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.

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.

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-----------------|---|------|------------|------------------------|------|--------------|------|--------------|
| 0.00 37,066,013 | A | 0.00 | 37,585,218 | A BUDGET TOTALS BY MOF | 0.00 | 37,066,013 A | 0.00 | 37,585,218 A |
| 0.00 20,095,666 | N | 0.00 | 20,657,766 | <u>N</u> | 0.00 | 20,095,666 N | 0.00 | 20,657,766 N |
| 0.00 57,161,679 | | 0.00 | 58,242,984 | TOTAL BUDGET | 0.00 | 57,161,679 | 0.00 | 58,242,984 |

- 1

0.00

0.00

0.00

0.00

15,011,811 A

38,530,754 N

53,542,565

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS305

CASH SUPPORT FOR CHILD CARE

15,011,811 A

38,530,754 N

53,542,565

0.00

0.00

0.00

0.00

Structure #: 060104000000

Subject Committee: HMS

HUMAN SERVICES

0.00

0.00

0.00

0.00

| | | SENATE DI | RAFT | | | | | | HOUSE D | ORAFT | | | |
|----------------|----------|--------------|-------|-----------|--------------|-------|---------------|--------|--|---------------|------------|------|-------|
| # EXP | LANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ # |
| | 0.00 | 15,011,811 | A | 0.00 | 15,011,811 | A | | 0.00 | 15,011,811 A | 0.00 | 15,011,811 | A | |
| | 0.00 | 38,530,754 | N | 0.00 | 38,530,754 | N | | 0.00 | 38,530,754 N | 0.00 | 38,530,754 | N | |
| | 0.00 | 53,542,565 | | 0.00 | 53,542,565 | | | 0.00 | 53,542,565 | 0.00 | 53,542,565 | | |
| | 0.00 | 33,342,303 | | 0.00 | 33,3 12,303 | | | | | | | | |
| 1 | | 33,342,303 | | 0.00 | 23,3 12,3 03 | | _ | | | _ | | | |
| - 1 | 0.00 | 33,342,303 | | 0.00 | 33,312,303 | | _ | | | _ | | | |
| - | | , , | **** | | · · · | **** | | | ****** | ****** | ***** | **** | |
| - | ******** | , , | ***** | | · · · | ***** | ******* | ****** | ******* | ****** | ****** | **** | |
| ****** AGRE | ******** | ******* | | ****** | ****** | | | | ······································ | | | **** | |
| ****** AGRE | | DE CHILD CAR | E SUB | SIDIES WH | IICH PROMOTI | | OBJECTIVE: TO | PROVID | | JBSIDIES WHIC | CH PROMOTE | **** | |

15,011,811 A BUDGET TOTALS BY MOF

38,530,754 N

53,542,565

TOTAL CHANGES

TOTAL BUDGET

0.00

0.00

0.00

0.00

15,011,811 A

38,530,754 N

53,542,565

Program ID HMS401

MS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HMS I

HUMAN SERVICES

SEE HTH420 SEQ. NO. 30-001, HMS401 SEQ. NO. 90-001.

| | | SENATE DI | RAFT | | | | | | HOUS | E DRAF | FT | | | |
|--|---|---|--|---------|---------------|--------|---|---|---|--|----------|---------------|-------|------|
| SEQ# EXPL | ANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | 1 | FY 2015 | | SEQ# |
| | 0.00 | 850,253,440 | A | 0.00 | 899,194,650 | A | 1 | 0.00 | 850,253,440 | A | 0.00 | 899,194,650 | A | |
| | 0.00 | 4,392,660 | В | 0.00 | 3,392,660 | В | | 0.00 | 4,392,660 | В | 0.00 | 3,392,660 | В | |
| | 0.00 | 1,014,639,320 | N | 0.00 | 1,056,043,163 | N | | 0.00 | 1,014,639,320 | N | 0.00 | 1,056,043,163 | N | |
| | 0.00 | 12,000,000 | U | 0.00 | 12,000,000 | U | | 0.00 | 12,000,000 | U | 0.00 | 12,000,000 | U | |
| | 0.00 | 12,956,822 | P | 0.00 | 13,216,034 | P | | 0.00 | 12,956,822 | P | 0.00 | 13,216,034 | P | |
| | 0.00 | 1,894,242,242 | | 0.00 | 1,983,846,507 | | | 0.00 | 1,894,242,242 | | 0.00 | 1,983,846,507 | | |
| - 1 | | | | | | | | | | | | | | - |
| ******* AGREI | ************************************** | ******** | ****** | ******* | *********** | ***** | ********** | ****** | ******* | ****** | ****** | ****** | ***** | |
| | | | | | | | | | | | | | | |
| | CTIVE: TO ENAB | | | | | 717 | OBJECTIVE: TO | | | | | | | |
| | OVE THEIR HEAI ERVICE OR MAN | | | | | | IMPROVE THEII FOR-SERVICE O | | | | | , | - | |
| | OTHER PROFESS | | | | | AL. | AND OTHER PR | | | | | , | | |
| | CES, NURSING I | | | | | | SERVICES, NUR | | | | , | | | |
| | O SERVICES, DR | | | | | Η, | BASED SERVICI | | | | | | | |
| HOSPI | CE, AND OTHER | INSTITUTIONA | AL HEAL | TH CAR | E, DRUGS, | | HOSPICE, AND | OTHER I | NSTITUTIONA | L HEAL | TH CARE, | DRUGS, | | |
| | THETICS, APPLIA | | | | | | PROSTHETICS, A | | | | | | | |
| SERVI | CES, INCLUDING | G TRANSPORT <i>A</i> | ATION A | ND BUR | IAL SERVICES. | | SERVICES, INCI | LUDING | TRANSPORTA | ΓΙΟΝ AN | ND BURIA | L SERVICES. | | |
| 30-001 | | | | | 9,000,000 | A | | | | | | 9,000,000 | A | 30-0 |
| 50 001 | EMENTAL REQU | JEST: | | | | | SUPPLEMENTA | I BEOLII | CT. | | | | | |
| | | | | | | | | LKLOUI | 201. | | | | | |
| SUPPL | NSFER-IN FUNDS | FROM DEPAR | ΓMENT (| JF HEAL | TH, ADULT | | TRANSFER-IN | _ | | MENT C | OF HEALT | H, ADULT | | |
| SUPPL TRAN | - | | | | , | | | FUNDS I | FROM DEPART | | | · · | | |
| SUPPL TRAN MENTA | NSFER-IN FUNDS | TPATIENT (HTF | I420/HO) | | , | | TRANSFER-IN | FUNDS I | FROM DEPART PATIENT (HTH | 420/HO) | | · · | | |
| SUPPL TRAN MENTA HEALT (/A; /9,0 | NSFER-IN FUNDS AL HEALTH-OU TH CARE PAYMI 000,000A) | TPATIENT (HTF ENTS (HMS401/I | I420/HO) PE). | TO MEI | D-QUEST | | TRANSFER-IN MENTAL HEALT HEALTH CARE (/A; /9,000,000A) | FUNDS I TH-OUTI PAYMEN | FROM DEPART PATIENT (HTHANTS (HTH401/PI | 420/HO) E). | TO MED- | QUEST | | |
| SUPPL TRAN MENTA HEALT (/A; /9,0 | NSFER-IN FUNDS AL HEALTH-OU TH CARE PAYMI 000,000A) | TPATIENT (HTF ENTS (HMS401/I | I420/HO) PE). | TO MEI | D-QUEST | ***** | TRANSFER-IN MENTAL HEAL HEALTH CARE | FUNDS I TH-OUTI PAYMEN | FROM DEPART PATIENT (HTHANTS (HTH401/PI | 420/HO) E). | TO MED- | QUEST | ***** | |
| SUPPL TRAN MENTA HEALT (/A; /9, | NSFER-IN FUNDS AL HEALTH-OU TH CARE PAYMI 000,000A) | TPATIENT (HTF ENTS (HMS401/I | I420/HO) PE). | TO MEI | D-QUEST | ****** | TRANSFER-IN MENTAL HEALT HEALTH CARE (/A; /9,000,000A) | FUNDS I TH-OUT PAYMEN | FROM DEPART PATIENT (HTHANTS (HTH401/PI | 420/HO) E). | TO MED- | QUEST | ***** | |
| SUPPL TRAN MENTZ HEALT (/A; /9, *********** AGREE SENAT | NSFER-IN FUNDS AL HEALTH-OU IH CARE PAYMI 000,000A) | TPATIENT (HTHENTS (HMS401/1 | H420/HO) PE). ****** | TO MEI | D-QUEST | ***** | TRANSFER-IN MENTAL HEAL' HEALTH CARE (/A; /9,000,000A) | FUNDS I TH-OUT PAYMEN | FROM DEPART PATIENT (HTHANTS (HTH401/PI | 420/HO) E). | TO MED- | QUEST | ***** | |
| SUPPL TRAN MENTA HEALT (/A; /9, ************************************ | NSFER-IN FUNDS AL HEALTH-OU IH CARE PAYMI 000,000A) E E CONCURS. VIDES CLIENT PA ALLY ILL INDIV | TPATIENT (HTE ENTS (HMS401/I AYMENTS TO V TDUALS ELIGIE | 1420/HO) PE). ************* ENDOR 1 | TO MEI | D-QUEST | ***** | TRANSFER-IN MENTAL HEAL' HEALTH CARE (/A; /9,000,000A) ********************************* | FUNDS I TH-OUT PAYMEN ************************************ | FROM DEPART PATIENT (HTHA NTS (HTH401/PI *********************************** | 420/HO) E). | TO MED- | QUEST | **** | |
| SUPPL TRAN MENTA HEALT (/A; /9,1 ************************************ | NSFER-IN FUNDS AL HEALTH-OU TH CARE PAYMI 000,000A) E TE CONCURS. VIDES CLIENT PA ALLY ILL INDIV | TPATIENT (HTE ENTS (HMS401/I AYMENTS TO V IDUALS ELIGIE OR'S REQUEST: | I420/HO) PE). ******* ENDOR | TO MEI | D-QUEST | ****** | TRANSFER-IN MENTAL HEAL' HEALTH CARE (/A; /9,000,000A) ********************************** | FUNDS I TH-OUT PAYMEN ************************************ | FROM DEPART PATIENT (HTHA NTS (HTH401/PI *********************************** | 420/HO) E). | TO MED- | QUEST | ***** | |
| SUPPL TRAN MENTA HEALT (/A; /9,1 ************************************ | NSFER-IN FUNDS AL HEALTH-OU IH CARE PAYMI 000,000A) E E CONCURS. VIDES CLIENT PA ALLY ILL INDIV | TPATIENT (HTE ENTS (HMS401/I AYMENTS TO V IDUALS ELIGIE OR'S REQUEST: | I420/HO) PE). ******* ENDOR | TO MEI | D-QUEST | ****** | TRANSFER-IN MENTAL HEAL' HEALTH CARE (/A; /9,000,000A) ********************************* | FUNDS I TH-OUT! PAYMEN *********************************** | FROM DEPART PATIENT (HTHA NTS (HTH401/PI *********************************** | 420/HO) E). ********************************** | TO MED- | QUEST | ***** | |

Program ID HMS401

01 HEALTH CARE PAYMENTS

Structure #: 060203050000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---|------------------------|------------------------------------|--|---------------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 90-00 | 11 | | | 1 | | | 90-00 |
| 90-00 | <i>7</i> 1 | | 1,776,793 N | | | 1,776,793 N | |
| | SUPPLEMENTAL REG ADD FUNDS FOR SE ELIGIBLE FOR MEDI (/N; /1,776,793N) | ERIOUSLY MENTALLY | ILL CLIENT SERVICES | ELIGIBLE FOR MED (/N; /1,776,793N) | ERIOUSLY MENTALLY DICAID. | ILL CLIENT SERVICES | *** |
| | SENATE CONCURS. PROVIDES FEDERA | L MATCH FOR MEDICA | AID CLIENT PAYMENTS TO | HOUSE CONCURS | | | |
| | VENDOR. DETAIL OF GOVERI | NOR'S REQUEST: TO VENDOR (1,776,793) | | DETAIL OF GOVER CLIENT PAYMENTS | RNOR'S REQUEST: 5 TO VENDOR (1,776,793) | | |
| | SEE HMS401 SEQ. NO | | | SEE HMS401 SEQ. No | O. 30-001. | | |

| | | | | 9,000,000 1,776,793 | A N | TOTAL CHANGES BY MOF | | | | | 9,000,000 1,776,793 | A N |
|------|---------------|---|------|------------------------|--------|----------------------|------|---------------|---|------|------------------------|--------|
| 0.00 | | | 0.00 | 10,776,793 | | TOTAL CHANGES | 0.00 | | | 0.00 | 10,776,793 | |
| 0.00 | 850,253,440 | A | 0.00 | 908,194,650 | A | BUDGET TOTALS BY MOF | 0.00 | 850,253,440 | A | 0.00 | 908,194,650 | A |
| 0.00 | 4,392,660 | В | 0.00 | 3,392,660 | В | | 0.00 | 4,392,660 | В | 0.00 | 3,392,660 | В |
| 0.00 | 1,014,639,320 | N | 0.00 | 1,057,819,956 | N | | 0.00 | 1,014,639,320 | N | 0.00 | 1,057,819,956 | N |
| 0.00 | 12,000,000 | U | 0.00 | 12,000,000 | U | | 0.00 | 12,000,000 | U | 0.00 | 12,000,000 | U |
| 0.00 | 12,956,822 | P | 0.00 | 13,216,034 | P | | 0.00 | 12,956,822 | P | 0.00 | 13,216,034 | P |
| 0.00 | 1,894,242,242 | | 0.00 | 1,994,623,300 | | TOTAL BUDGET | 0.00 | 1,894,242,242 | | 0.00 | 1,994,623,300 | |

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HMS

| | | SENATE D | RAFT | | | | | | HOUS | E DRA | FT | | | |
|--------------|---|---|------------------------|------------------------|------------------------|-------|--|--------------------------------|--|------------------------------|-------------------------|------------------------|-------|-----|
| E Q # | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ |
| | 14.0 0.0 | . , , | | 14.00 0.00 | 7,474,901 3,706,297 | | , | 14.00 0.00 | 7,657,376 3,706,297 | | 14.00 0.00 | 7,474,901 3,706,297 | | |
| | 14.0 | 11,363,673 | | 14.00 | 11,181,198 | | _ | 14.00 | 11,363,673 | | 14.00 | 11,181,198 | | |
| - | 1 | | | | | | | | | | | | | |
| | ************************************** | ********* | ***** | ******* | ******* | ***** | ********* | ****** | ******* | ****** | ****** | ******* | ***** | f |
| | OBJECTIVE: TO COO SERVICES IN COMM DELINQUENCY AND SUPPORT THE REHA AND RESIDENTIAL | UNITIES FOR AT CRIMINAL BEH BILITATION OF | -RISK AVIOI YOUT | YOUTH TO R IN ADULT | PREVENT HOOD AND TO | | OBJECTIVE: TO SERVICES IN O DELINQUENCY SUPPORT THE AND RESIDENT | COMMUNI Y AND CR REHABIL | TIES FOR AT-R IMINAL BEHA' ITATION OF YO | RISK YO VIOR II OUTH I | OUTH TO PI N ADULTHO | REVENT DOD AND TO | | |
| 01-00 | 1 | | | | | | | | | | | | | 101 |
| | SUPPLEMENTAL RE ADD FUNDS FOR T SERVICES. | | NTION | AND INTE | RVENTION | | SUPPLEMENTA ADD FUNDS F SERVICES. | | ST: NCY PREVENT | ΓΙΟΝ A | ND INTERV | ENTION | | |
| | (/A; /400,000A) ********************************** | ******* | ***** | ****** | ******* | ***** | (/A; /400,000A) | ****** | ******* | ***** | ****** | ******* | ***** | · |
| | SENATE DOES NOT PROVIDES FOR SE | | OMOT | E ATTEND <i>A</i> | ANCE AND | | HOUSE DOES N | NOT CONC | CUR | | | | | |
| | SCHOOL ENGAGEM | | K YOU | | | | DETAIL OF GO PURCHASE OF INTERVENTION | SERVICE | S- TRUANCY P | REVEN | NTION AND | | | |

| 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|---------------|------------|--------|---------------|------------------------|---------------|---------------|----------------------------|---------------|----------------------------|
| 14.00 0.00 | . , , | A N | 14.00 0.00 | 7,474,901 3,706,297 | | 14.00 0.00 | 7,657,376 A 3,706,297 N | 14.00 0.00 | 7,474,901 A 3,706,297 N |
| 14.00 | 11,363,673 | | 14.00 | 11,181,198 | TOTAL BUDGET | 14.00 | 11,363,673 | 14.00 | 11,181,198 |

0.00

124.00

124.00

11,003,239 A

11,003,239

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

0.00

11,003,239

124.00

124.00

Structure #: 060105030000

Subject Committee: HMS

HUMAN SERVICES

0.00

124.00

124.00

10,961,107 A

10,961,107

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|--------------|--|--------------|--------------------------------|-------|-----------------------|--------------------------|-------|------------------------------|------------|--------------|--------|---------------|------------|-------|-------|
| E Q # | EXPLANATI | ON | FY 2014 | | | FY 2015 | | EXPLANATION | I | FY 2014 | | FY | 7 2015 | | SEQ # |
| | | 124.00 | 10,961,107 | A | 124.00 | 11,003,239 | A | | 124.00 | 10,961,107 | A | 124.00 | 11,003,239 | A | |
| | | 124.00 | 10,961,107 | | 124.00 | 11,003,239 | | _ | 124.00 | 10,961,107 | | 124.00 | 11,003,239 | | |
| - 1 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | ************************************** | ********* | ******** | ***** | ****** | ******** | ***** | ********* | ****** | ******** | ***** | ******* | ******* | ***** | * |
| | | | DE SECURE CU | | _ | | | OBJECTIVE: T | | | | _ | | | |
| | | | E BEEN SENT ITY (HYCF) Al | | | | | FOR YOUTH W CORRECTION | | | | | | | |
| F | REHABILITAT | ΓΙΟΝ PROC | GRAMS, SPECI | ALIZ | ED SERVICE | ES, CUSTODIA | | REHABILITAT | ION PROG | RAMS, SPECIA | LIZEI | SERVICES, | CUSTODIAL | | |
| | | | IEIR ABILITY ' ITY UPON THE | | | LY FUNCTION FHOUT RE- | | CARE TO INCE WITHIN THE C | | | | | | | |
| | OFFENDING. | 001121120113 | | | | | | OFFENDING. | | | | .2.102 ((1111 | 3011L | | |
| 00-001 | | | | | | | | | | | | | | | 100-0 |
| S | SUPPLEMENT | AL REQUI | EST: | | | | | SUPPLEMENT. | AL REQUE | ST: | | | | | |
| | ADD (3) POS | | ND FUNDS FOR | R NEI | GHBOR ISLA | AND YOUTH | | ADD (3) POSI PAROLE SERV | | D FUNDS FOR | NEIGH | HBOR ISLAN | D YOUTH | | |
| | (/A; 3.00/63,19 | | | | | | | (/A; 3.00/63,198 | | | | | | | |
| | ************************************** | ******** | ******* | ***** | ****** | ******* | ***** | ********** | ******** | ******** | ***** | ******* | ******* | ***** | * |
| S | SENATE DOE | S NOT CO | NCUR. | | | | | HOUSE DOES | NOT CONC | CUR | | | | | |
| | | | R'S REQUEST: PROFESSIONA | | P20 (#05501 | K #05502K | | DETAIL OF G | OVERNOR | 'C REQUEST: | | | | | |
| | #95503K; 42,13 | | KOTESSIONA | | i K 20 (π)3301 | Ν, π/3302ΙΝ, | | (3) HUMAN SE | | - | III SR | 20 (#95501K, | #95502K, | | |
| 7 | ΓURNOVER S | AVINGS (- | 63,198) | | | | | #95503K; 42,13 | , | 2 100) | | | | | |
| ϵ | 6-MONTH HIR | RE DELAY | REFLECTED I | N TU | RNOVER SA | VINGS. | | TURNOVER SA | AVINGS (-0 | 13,198) | | | | | |
| | | | | | | | | 6-MONTH HIR | E DELAY F | REFLECTED IN | TURN | NOVER SAVI | NGS. | | |

TOTAL CHANGES

TOTAL BUDGET

11,003,239 A BUDGET TOTALS BY MOF

0.00

124.00

124.00

10,961,107 A

10,961,107

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HMS

| | | SENATE DR. | AFT | | | | | | HOUS | E DRA | FT | | | |
|--------|---|--|--------------------------------|--------------------------|-------------|--|---|--|---|--------|------------|-------------|-------|-------|
| EQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | 66.84 | 5,774,897 | A | 66.84 | 5,069,317 | A | | 66.84 | 5,774,897 | A | 66.84 | 5,069,317 | A | |
| | 8.66 | 3,607,815 | N | 8.66 | 3,607,815 | N | | 8.66 | 3,607,815 | N | 8.66 | 3,607,815 | N | |
| | 0.00 | 10,000 | R | 0.00 | 10,000 | R | | 0.00 | 10,000 | R | 0.00 | 10,000 | R | |
| | 0.00 | 382,003 | | 0.00 | 382,003 | | | 0.00 | 382,003 | | 0.00 | 382,003 | U | |
| | 0.00 | 1,321,390 | P | 0.00 | 1,321,390 | P | _ | 0.00 | 1,321,390 | P | 0.00 | 1,321,390 | P | |
| | 75.50 | 11,096,105 | | 75.50 | 10,390,525 | | _ | 75.50 | 11,096,105 | | 75.50 | 10,390,525 | | |
| - | 1 | | | | | | | | | | | | | - |
| | AGREE OBJECTIVE: TO PREVE OF DEPENDENT, DISAR RANGE OF IN-HOME A | BLED ADULTS B ND COMMUNIT | BY PRO | OVIDING T | HEM WITH A | ************************************** | OBJECTIVE: TO OF DEPENDEN RANGE OF IN- | T, DISABL HOME ANI | ED ADULTS B D COMMUNIT | Y PRO | VIDING THI | EM WITH A | ***** | |
| | AND OTHER SUPPORTI | VE BERVICES. | | | | | AND OTHER ST | | | | | | | |
| 00-00 | 1 | | | | 147,147 | A | | | | | | 147,147 | A | 100-0 |
| 100-00 | SUPPLEMENTAL REQUADD FUNDS FOR DEV PROTECTIVE SERVICE (/A; /147,147A) | ELOPMENT AND S BEST PRACTIO | CES M | ODEL. | TION OF ADU | LT | SUPPLEMENTA | AL REQUE FOR DEVE SERVICES | ST: LOPMENT ANI BEST PRACTIO | CES MO | ODEL. | ON OF ADULT | | 100-0 |
| 00-00 | SUPPLEMENTAL REQUADD FUNDS FOR DEV PROTECTIVE SERVICE (/A; /147,147A) AGREE SENATE CONCURS. PROVIDES FOR SERVICE OF A PROTECTION SERVICE DETAIL OF GOVERNO | ELOPMENT AND SET PRACTION OF THE PRACTICAL PRACTION OF THE PRACTICAL PRA | CES MO ****** TED FF GINEE M. | ODEL. ROM UNIV R CURREN | TION OF ADU | LT ******* | SUPPLEMENTA ADD FUNDS I PROTECTIVE S (/A; /147,147A) ************************************ | AL REQUE FOR DEVE SERVICES : ************************************ | ST: LOPMENT ANI BEST PRACTIO | CES MC | DDEL. | ON OF ADULT | **** | 100- |
| 00-00 | SUPPLEMENTAL REQUADD FUNDS FOR DEV PROTECTIVE SERVICE (/A; /147,147A) AGREE SENATE CONCURS. PROVIDES FOR SERVIHAWAII CENTER ON A PROTECTION SERVICE | ELOPMENT AND SET PRACTION OF THE PRACTICAL PRACTION OF THE PRACTICAL PRA | CES MO ****** TED FF GINEE M. | ODEL. ROM UNIV R CURREN | TION OF ADU | LT ******* | SUPPLEMENTA ADD FUNDS I PROTECTIVE S (/A; /147,147A) HOUSE DOES I BREAKOUT AS DEVELOPMEN | AL REQUE FOR DEVE SERVICES : NOT CONC S FOLLOW T AND IMI 17) | ST: LOPMENT ANI BEST PRACTIO UR S: PLEMENTATIO | CES MC | DDEL. | ON OF ADULT | **** | 100- |

Program ID HMS601

01 ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | 147,147 | A | TOTAL CHANGES BY MOF | | | | | 147,147 | A |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | | | 0.00 | 147,147 | | TOTAL CHANGES | 0.00 | | | 0.00 | 147,147 | |
| 66.84 | 5,774,897 | A | 66.84 | 5,216,464 | A | BUDGET TOTALS BY MOF | 66.84 | 5,774,897 | A | 66.84 | 5,216,464 | A |
| 8.66 | 3,607,815 | N | 8.66 | 3,607,815 | N | | 8.66 | 3,607,815 | N | 8.66 | 3,607,815 | N |
| 0.00 | 10,000 | R | 0.00 | 10,000 | R | | 0.00 | 10,000 | R | 0.00 | 10,000 | R |
| 0.00 | 382,003 | U | 0.00 | 382,003 | U | | 0.00 | 382,003 | U | 0.00 | 382,003 | U |
| 0.00 | 1,321,390 | P | 0.00 | 1,321,390 | P | _ | 0.00 | 1,321,390 | P | 0.00 | 1,321,390 | P |
| 75.50 | 11,096,105 | | 75.50 | 10,537,672 | | TOTAL BUDGET | 75.50 | 11,096,105 | | 75.50 | 10,537,672 | |

Program ID HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

Subject Committee: HMS

| | | | SENATE DRAF | Γ | | | | HOUSE DRA | FT | | |
|------|-------------------------------|-----------|---|---------------------------------------|--------------|-------------|-----------|---|---------|------------|------|
| SEQ# | EXPLANATION | ON | FY 2014 | · · · · · · · · · · · · · · · · · · · | FY 2015 | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ# |
| | | 0.00 | 17,810,955 A | 0.00 | 17,810,955 A | | 0.00 | 17,810,955 A | 0.00 | 17,810,955 | A |
| | | 0.00 | 17,810,955 | 0.00 | 17,810,955 | _ | 0.00 | 17,810,955 | 0.00 | 17,810,955 | |
| - | 1 | | | | | | | | | | - |
| | ************************AGREE | ******* | ******** | ******* | ******** | ********** | ****** | ********** | ******* | ******** | **** |
| | OF DEPENDE | NT, DISAB | NT INAPPROPRIAT LED ADULTS BY A ESIDENTIAL NEEL | ASSISTING W | | OF DEPENDEN | Γ, DISABI | T INAPPROPRIATE IN LED ADULTS BY ASSI ESIDENTIAL NEEDS. | | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|--------------|------|------------|------------------------|------|--------------|------|--------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 0.00 | 17,810,955 A | 0.00 | 17,810,955 | A BUDGET TOTALS BY MOF | 0.00 | 17,810,955 A | 0.00 | 17,810,955 A |
| 0.00 | 17,810,955 | 0.00 | 17,810,955 | TOTAL BUDGET | 0.00 | 17,810,955 | 0.00 | 17,810,955 |

Program ID HMS802

302 VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HMS

HUMAN SERVICES

| | | SENATE DI | RAFT | • | | | | | HOUSI | E DRA | FT | | | |
|------|-------------|------------|------|--------|------------|---|------------|--------|------------|-------|--------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | FY | Y 2015 | | SEQ# |
| | 36.27 | 4,059,129 | A | 36.27 | 4,009,129 | A | | 36.27 | 4,059,129 | A | 36.27 | 4,009,129 | A | |
| | 68.23 | 13,820,795 | N | 68.23 | 13,820,795 | N | | 68.23 | 13,820,795 | N | 68.23 | 13,820,795 | N | |
| | 0.00 | 1,330,200 | W | 0.00 | 1,330,200 | W | | 0.00 | 1,330,200 | W | 0.00 | 1,330,200 | W | |
| | 104.50 | 19,210,124 | | 104.50 | 19,160,124 | | | 104.50 | 19,210,124 | | 104.50 | 19,160,124 | | |

- 1

AGREE

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

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

TOTAL CHANGES BY MOF TOTAL CHANGES 0.00 0.00 0.00 0.00 36.27 4,059,129 A 36.27 4,009,129 A BUDGET TOTALS BY MOF 36.27 4,059,129 A 36.27 4,009,129 A 13,820,795 N 68.23 68.23 13,820,795 N 68.23 13,820,795 N 68.23 13,820,795 N 0.00 1,330,200 W 0.00 1,330,200 W 0.00 1,330,200 W 0.00 1,330,200 W 104.50 19,210,124 104.50 19,160,124 TOTAL BUDGET 104.50 19,210,124 104.50 19,160,124

- 1

Program ID HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENATE DRAFT | | | | | HOUSE DRAI | FT | | |
|------|-------------|--------------|------|-----------|-------------|------|------------|------|-----------|------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 1.00 | 158,547 A | 1.00 | 158,547 A | | 1.00 | 158,547 A | 1.00 | 158,547 A | |
| | 1.00 | 158,547 | 1.00 | 158,547 | | 1.00 | 158,547 | 1.00 | 158,547 | |

- 1

AGREE

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY INFORMING GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; EDUCATING WOMEN IN THEIR POLITICAL RIGHT AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY INFORMING GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; EDUCATING WOMEN IN THEIR POLITICAL RIGHT AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 1.00 | 158,547 A | 1.00 | 158,547 | A BUDGET TOTALS BY MOF | 1.00 | 158,547 A | 1.00 | 158,547 A |
| 1.00 | 158,547 | 1.00 | 158,547 | TOTAL BUDGET | 1.00 | 158,547 | 1.00 | 158,547 |

.

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS

| | | SENATE D | RAFT | | | | | | HOUSE DRA | FT | | | |
|----------------------------|--|---|------------------------|--|--|-------|--|---|--|--|-------------------------------------|-------|-------|
| SEQ# E | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | FY | Y 2015 | | SEQ# |
| | 14.8 | 0 2,193,528 | A | 14.80 | 2,193,528 | A | | 14.80 | 2,193,528 A | 14.80 | 2,193,528 | A | |
| | 4.2 | 0 1,660,539 | N | 4.20 | 1,660,539 | N | _ | 4.20 | 1,660,539 N | 4.20 | 1,660,539 | N | |
| | 19.0 | 0 3,854,067 | | 19.00 | 3,854,067 | | _ | 19.00 | 3,854,067 | 19.00 | 3,854,067 | | |
| - 1 | | | | | | | | | | | | | - |
| | ************************************** | ******* | ***** | ****** | ****** | ***** | ******* | ****** | ******* | ******* | ******* | ***** | |
| OI EH AS AI SY | BJECTIVE: TO ENIFICIENCY BY CO SSURANCE, MONI ND FEDERAL FUN YSTEMS SUPPORT OUSEKEEPING SE | NTRACTING FOR TORING PROGRA IDS, PROVIDING T , AND PROVIDING | SERV MS, A TRAIN | ICES, PROVI DMINISTER ING AND IN | DING QUALIT ING GRANTS FORMATION | | EFFICIENCY E ASSURANCE, AND FEDERAI | BY CONTRA MONITORI L FUNDS, P PPORT, ANI | E PROGRAM EFFEC ACTING FOR SERVIC NG PROGRAMS, AD ROVIDING TRAININ PROVIDING OTHE ES. | CES, PROVID MINISTERIN IG AND INFO | ING QUALITY G GRANTS DRMATION | | |
| 100-001 | | | | | | | | | | | | | 100-0 |
| A | UPPLEMENTAL RE ADD (2) POSITION: ROCUREMENT AN | S AND FUNDS FO | | CHASE OF S | ERVICES | | ` ' | TIONS ANI | ST:) FUNDS FOR PURCI MINISTRATION. | HASE OF SEF | RVICES | | |
| (/1 | A; 1.20/30,787A) N; 0.80/29,051N) ************************************ | ******** | ***** | **** | ****** | ***** | (/A; 1.20/30,787 (/N; 0.80/29,051 | N) | ******** | ******* | ******* | ***** | |
| SI | OKEE ENATE DOES NOT DETAIL OF GOVER | | | | | | HOUSE DOES | NOT CONC | UR | | | | |
| (2 30 | 2) PURCHASING SF 0,787A/20,525N EA | PECIALIST V SR24 CH) | | 02K, #95303K | X; 0.6A/0.4N; | | ` ' | NG SPECIA | 'S REQUEST: LIST V SR24 (#95302 | K, #95303K; (| 0.6A/0.4N; | | |
| | RINGE BENEFITS (URNOVER SAVINO | . , , | 51N) | | | | 30,787A/20,525 FRINGE BENE TURNOVER SA | FITS (17,05 | 2N) 0,787A/-29,051N) | | | | |
| 6- | -MONTH HIRE DEI | LAY REFLECTED | IN TUI | RNOVER SA | VINGS. | | 6-MONTH HIR | E DELAY R | EFLECTED IN TURN | NOVER SAVI | NGS. | | |

Program ID HMS901

IS901 GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS HUMAN SERVICES

| | SENATE DRAF | | | HOUSE D | | |
|------------------|-------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF

| 0.00 | | _ | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| 14.80 | _,_,_, | A | 14.80 | 2,193,528 | A | BUDGET TOTALS BY MOF | 14.80 | 2,193,528 A | 14.80 | 2,193,528 A |
| 4.20 | 1,660,539 | N | 4.20 | 1,660,539 | N | | 4.20 | 1,660,539 N | 4.20 | 1,660,539 N |
| 19.00 | 3,854,067 | | 19.00 | 3,854,067 | | TOTAL BUDGET | 19.00 | 3,854,067 | 19.00 | 3,854,067 |

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS H

| | | SENATE D | RAFT | • | | | | | HOUS | E DRA | FT | | | |
|------|--|---|------------------------|--------------------------------------|---|----------|---|--|---|------------------------|--------------------------------------|---|--------|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ# |
| | 128.7 0.5 136.4 0.0 | 6 1,519,680 4 33,393,901 | B N | 128.75 0.56 136.44 0.00 | 9,141,648 1,539,357 26,536,630 717,484 | B N | | 128.75 0.56 136.44 0.00 | 9,948,606 1,519,680 33,393,901 717,484 | B N | 128.75 0.56 136.44 0.00 | 9,141,648 1,539,357 26,536,630 717,484 | B N | |
| - 1 | 265.7 | 5 45,579,671 | | 265.75 | 37,935,119 | <u> </u> | _ | 265.75 | 45,579,671 | | 265.75 | 37,935,119 | | |
| | AGREE OBJECTIVE: TO EN EFFICIENCY OF TH POLICIES; ADMINIS PERSONNEL PROGISERVICES. | HANCE PROGRAM E MEDICAID PROG TERING FISCAL, | I EFFI GRAM PROG | ECTIVENESS I BY FORMU RAMMATIC | S AND JLATING S AND | | OBJECTIVE: T EFFICIENCY C POLICIES; ADI PERSONNEL P SERVICES. | O ENHANO OF THE ME MINISTERI | CE PROGRAM I DICAID PROGI NG FISCAL, PI | EFFEC RAM E ROGR | TIVENESS A BY FORMUL AMMATIC A | AND ATING ND | | |
| | SUPPLEMENTAL RI TRANSFER-IN (4) I HEALTH, BEHAVIO ADMINISTRATION CARE PAYMENTS ((/A; 4.00/191,840A) | POSITIONS AND FI RAL HEALTH- AD (HTH495/HB) TO C HTH902/IA). | ULT I ENEF | MENTAL HE RAL SUPPOR | EALTH AT FOR HEALT | 'H | SUPPLEMENT. TRANSFER-II HEALTH, BEH ADMINISTRAT CARE PAYME (/A; 4.00/191,84 | N (4) POSIT AVIORAL FION (HTH NTS (HTH9 IOA) | TIONS AND FUI HEALTH-ADU 495/HB) TO GE 02/IA). | LT ME ENERA | ENTAL HEAL L SUPPORT | TH FOR HEALTH | | 30- |
| | SENATE CONCURS PROVIDES POSITION ILL CLIENT SERVIC DETAIL OF GOVE (1) REGISTERED NU (1) REGISTERED NU | CES ADMINISTRAT RNOR'S REQUEST: URSE IV SR22 (#912 | ΓΙΟΝ. 257H; | 57,312) | Y MENTALLY | | DETAIL OF G (1) REGISTERI (1) REGISTERI (2) HUMAN SE | OVERNOR ED NURSE ED NURSE | IV SR22 (#9125 V SR24 (#91258 | 3H; 61, | 968) | IV SR22 | | |

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

| | | SENATE DRAF | \mathbf{T} | | | | HOUSE D | DRAFT | | | |
|-------|--|--|--|---|---|--|--|---|------------------|-------|-------|
| SEQ# | EXPLANATION | FY 2014 | F | Z 2015 | EXPLA | NATION | FY 2014 | FY | 2015 | | SEQ# |
| 70-00 | 1 | | (2.25) | (93,384) A | 1 | | | (2.25) | (93,384) | A | 70-00 |
| | | | 2.25 | 238,262 N | | | | 2.25 | 238,262 | | |
| | SUPPLEMENTAL REC CHANGE MEANS OF FROM GENERAL FUN | F FINANCING FOR (2 | , | AND FUNDS | СНА | | EQUEST: OF FINANCING FOR (2. UNDS TO FEDERAL FU | , | ND FUNDS | | |
| | (/A; -2.25/-93,384A) (/N; 2.25/238,262N) | | | | (/N; 2. | 25/-93,384A) 25/238,262N) | | | | | |
| | AGREE | ********* | ****** | ******* | **** | ******* | ****** | ******* | ****** | ***** | |
| | SENATE CONCURS. | | | | HOUS | E CONCURS | | | | | |
| | REDESCRIBES POSI ASSISTANCE PERCEI DETAIL OF GOVERI REGISTERED NURSE SOCIAL WORKER V S SOCIAL WORKER IV CONTRACT SPECIAL 10,936A/25,344N) FRINGE BENEFITS (9 | NTAGES FOR ADJUS NOR'S REQUEST: V SR24 (#91258H; -0 SR24 (#91257H; -0.5A. SR22 (#91269H; -0.50 JST-MED QUEST SR | TED FTE AND S. .75A/0.75N; -39,0 /0.5N; -28,800A/2: ;A/0.5N; 14,632A/ | ALARIES. 16A/63,936N) 3,512N) 21,648N) | REGIS SOCIA SOCIA CONT 10,936 | TERED NURS L WORKER V L WORKER I | RNOR'S REQUEST: SE V SR24 (#91258H; -0.7 V SR24 (#91257H; -0.5A/0 V SR22 (#91269H; -0.50; ALIST-MED QUEST SR2 (98,822N) | 0.5N; -28,800A/28, A/0.5N; 14,632A/2 | 512N) 1,648N) | | |
| | TRINGE DENETITS (9 | 0,02211) | | | SEE H | MS902 SEQ. N | NO. 30-001. | | | | |
| | SEE HMS902 SEQ. NO | 0. 30-001. | | | | | | | | | |

Program ID HMS902

MS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

| | | SENATE DRAFT | | | | HOUSE DI | RAFT | |
|--------|--|--------------|--------------------------|-------|---|--|--------------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | 1 | | | | |
| 100-00 | 1 | | 400,000 A 3,600,000 N | | | | 400,000 A 3,600,000 N | |
| | SUPPLEMENTAL REQUADD FUNDS FOR SEC (/A; /400,000A) (/N; /3,600,000N) | | N FOR KOLEA SYSTEM. | ***** | SUPPLEMENTAL RE ADD FUNDS FOR SI (/A; /400,000A) (/N; /3,600,000N) | | ON FOR KOLEA SYSTEM. | *** |
| | SENATE CONCURS. | | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVERNO SERVICES ON A FEE (4 | - | | | DETAIL OF GOVER | NOR'S REQUEST: E (400,000A/3,600,000N) | | |
| | NON-RECURRING. | | | | NON-RECURRING. | 2 (100,000122,000,00011) | | |
| 103-00 | 1 | | | | | | | 103-001 |
| | SUPPLEMENTAL REQUADD FUNDS FOR HEA | | AM ADMINISTRATION. | | SUPPLEMENTAL RE ADD FUNDS FOR H | | RAM ADMINISTRATION. | |
| | (/A; /1,000,000A) (/N; /1,000,000N) | | | | (/A; /1,000,000A) (/N; /1,000,000N) | | | |
| | AGREE | ******** | ************** | ***** | ************** | ****************** | *************** | *** |
| | SENATE DOES NOT CO | | | | HOUSE DOES NOT C | CONCUR | | |
| | SERVICES ON A FEE (1 | - | | | DETAIL OF GOVER SERVICES ON A FEE | NOR'S REQUEST: E (1,000,000A/1,000,000N |) | |

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

| | | SENATE DI | RAFT | , | | | | | HOUSE | DRA | FT | | | |
|------|-------------|------------|------|--------|------------|---|----------------------|--------|------------|-----|--------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | | | | | | | | | | | | | |
| | | | | 1.75 | 498,456 | A | TOTAL CHANGES BY MOF | | | | 1.75 | 498,456 | A | |
| | | | | 2.25 | 3,838,262 | N | | | | | 2.25 | 3,838,262 | | |
| | 0.00 | | | 4.00 | 4,336,718 | | TOTAL CHANGES | 0.00 | | | 4.00 | 4,336,718 | | |
| | 128.75 | 9,948,606 | A | 130.50 | 9,640,104 | A | BUDGET TOTALS BY MOF | 128.75 | 9,948,606 | Α | 130.50 | 9,640,104 | A | |
| | 0.56 | 1,519,680 | В | 0.56 | 1,539,357 | В | | 0.56 | 1,519,680 | В | 0.56 | 1,539,357 | В | |
| | 136.44 | 33,393,901 | N | 138.69 | 30,374,892 | N | | 136.44 | 33,393,901 | N | 138.69 | 30,374,892 | N | |
| | 0.00 | 717,484 | P | 0.00 | 717,484 | P | | 0.00 | 717,484 | P | 0.00 | 717,484 | P | |
| | 265.75 | 45,579,671 | | 269.75 | 42,271,837 | | TOTAL BUDGET | 265.75 | 45,579,671 | | 269.75 | 42,271,837 | | |

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS

HUMAN SERVICES

| | | SENATE DI | RAFT | | | | HOUSE DRAFT | | | | | | | | |
|------|-------------|-------------|-------------|-------|-------------|-------------|-------------|-------|-------------|---|-------|-------------|---|------|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# | |
| | 45.40 | 39,628,739 | A | 45.40 | 39,289,549 | A | · | 45.40 | 39,628,739 | A | 45.40 | 39,289,549 | A | | |
| | 40.60 | 63,638,915 | N | 40.60 | 63,674,089 | N | | 40.60 | 63,638,915 | N | 40.60 | 63,674,089 | N | | |
| | 0.00 | 460 | P | 0.00 | 460 | P | | 0.00 | 460 | P | 0.00 | 460 | P | | |
| | 86.00 | 103,268,114 | | 86.00 | 102,964,098 | | _ | 86.00 | 103,268,114 | | 86.00 | 102,964,098 | | | |
| _ | 1 | | | | | | | | | | | | | _ | |

AGREE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES. ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES. ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|-------|--|---|-------------|--|---|------------------------|-------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 20-00 | n1 | | (84,232) A | 1 | | (84,232) A | 20-00 | | | | |
| 20-00 | J1 | | (62,780) N | | | (62,780) N | 20-00 | | | | |
| | SUFFICIENCY SERV SELF-SUFFICIENCY (/A; /-84,232A) | JNDS FROM GENERAL S TICES (HMS903/FA) TO CA | | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/A; /-84,232A) | | | | | | | |
| | (/N; /-62,780N) | ********* | ********** | (/N; /-62,780N) | ********** | *********** | * | | | | |
| | AGREE | | | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVER JANITORIAL SUPPL OFFICE SUPPLIES (- OTHER SUPPLIES (- | IES (-2,499A/-1,071N) 3,016A/-2,211N) | | HOUSE CONCURS DETAIL OF GOVER JANITORIAL SUPPL OFFICE SUPPLIES (| LIES (-2,499A/-1,071N) | | | | | | |
| | DUES AND SUBSCR | | | OTHER SUPPLIES (- | <i>'</i> | | | | | | |
| | FREIGHT AND DELIVERY (-1,272A/-684N) POSTAGE (-738A/-627N) TELEPHONE AND TELEGRAPH (-2,417A/-949N) | | | | IPTIONS (-32A/-32N) IVERY (-1,272A/-684N) 27N) | | | | | | |
| | PRINTING AND BIN ADVERTISING (-511 CAR MILEAGE/PAR | A/-511N) | | TELEPHONE AND T PRINTING AND BIN ADVERTISING (-511 | , , | N) | | | | | |
| | SUBSISTENCE, INTE | , INTRASTATE (-5,139A/-2 RASTATE (-15,471A/-10,32 | | | , INTRASTATE (-5,139A/- | * * | | | | | |
| | TRANSPORTATION, OUT-OF-STATE (-152N) SUBSISTENCE, OUT-OF-STATE (-63N) HIRE OF PASSENGER CARS (-39A/-39N) | | | * | RASTATE (-15,471A/-10,3% , OUT-OF-STATE (-152N) T-OF-STATE (-63N) | 29IN) | | | | | |
| | MOTOR POOL CARS OTHER TRAVEL (-9) | A/-9N) | | HIRE OF PASSENGE CARS (-9A/-4N) | , | | | | | | |
| | OTHER RENTALS (- | MENT (-4,511A/-2,154N) 2,152A/-922N) | | • | 72A/-1,959N) MENT (-4,511A/-2,154N) | | | | | | |
| | R&M- MACHINERY, | D MAINTENANCE (-2,859. , EQUIPMENT, ROUTINE (IITURE, EQUIPMENT (-3,4 | (-31A/-31N) | | ·2,152A/-922N) D MAINTENANCE (-2,859 TENANCE MACHINERY . | , , | | | | | |
| | R&M- DATA PROCE | SSING EQUIPMENT (-139 CURRENT EXPENSE (-1,76 | A/-139N) | ROUTINE (-31A/-311 | N) | ITURE AND EQUIPMENT (- | | | | | |

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS

| | | SENATE DI | RAFT | | | HOUSE DRAFT | | | | | | | |
|------|---------------------------------------|----------------------------|--------------------|-------------------------------------|-------------|--|-----------------------|--------------------------|----------|---------|-------------------------------------|--------|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | SEQ # | |
| | STAFF TRAINING/R SEE HMS236 SEQ. N | | 2,500A/-32,500N |) | | 3,462A/-1,504N) REPAIR AND M 139N) MISCELLANEO STAFF TRAININ | IAINTENA IUS CURRI | ENT EXPENSE (| (-1,764A | /-756N) | | | |
| | | | | | | SEE HMS236 SE | O NO 20- | -001 | | | | | |
| | | | | | | | 20.110.20 | 001. | | | | | |
| | | | | (84,232) (62,780) | | TOTAL CHANGES BY MOF | 20.110.20 | | | | (84,232) (62,780) | | |
| | 0.0 | 0 | 0.00 | (62,780) | N | TOTAL CHANGES BY MOF | 0.00 | | | 0.00 | | | |
| | 0.0 | | | (62,780) (147,012) | N | TOTAL CHANGES BY MOF | | 39,628,739 | A | 0.00 | (62,780) | N | |
| | | 39,628,739 | A 45.40 | (62,780) (147,012) 39,205,317 | N A | TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | 0.00 | | | | (62,780) (147,012) | N A | |
| | 45.4 | 39,628,739 0 63,638,915 | A 45.40 N 40.60 | (62,780) (147,012) 39,205,317 | N A N | TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF | 0.00 | 39,628,739 63,638,915 | N | 45.40 | (62,780) (147,012) 39,205,317 | A N | |

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

| SENATE DRAFT | | | | | | | | HOUSE DRAFT | | | | | | | | |
|--------------|--|----------------------|---------------------------|--------------|---------------------------|--------------|---|---------------------------------|---------------------------|---|-------|---------|-----------|-------|--------|--|
| SEQ# | EXPLANATION | N | FY 2014 | |] | FY 2015 | | EXPLANATION | J | FY 2014 | | FY | Y 2015 | | SEQ# | |
| | 1 | 33.90 | 7,809,652 | A | 133.90 | 7,832,458 | A | | 133.90 | 7,809,652 | A | 133.90 | 7,832,458 | A | | |
| | | 26.10 | 1,546,726 | N | 26.10 | 1,546,726 | N | | 26.10 | 1,546,726 | N | 26.10 | 1,546,726 | N | | |
| | | 0.00 | 604 | P | 0.00 | 604 | P | | 0.00 | 604 | P | 0.00 | 604 | P | | |
| | 1 | 60.00 | 9,356,982 | | 160.00 | 9,379,788 | | | 160.00 | 9,356,982 | | 160.00 | 9,379,788 | | | |
| - | 1 | | | | | | | | | | | | | | - 1 | |
| | ************************************** | ****** | *********** | ***** | ****** | ******* | ***** | ********* | ****** | ******* | ***** | ******* | ******** | ***** | • | |
| | OBJECTIVE: TO EFFECTIVENES: OPERATIONS A ADMINISTRATI | S BY FOI ND PERS | RMULATING (SONNEL AND | OVER PROV | ALL POLICII IDING OTHE | ES, DIRECTIN | OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES | | | | | | | | | |
| 101-00 |)1 | | | | | | | | | | | | | | 101-00 | |
| | | ION AND ON. A) | | | | ******* | ***** | ADMINISTRA' (/A; 1.00/113,76 | TION AND FION. 53A) | FUNDS FOR D | | | ******** | **** | | |
| | AGREE SENATE DOES NOT CONCUR. PROVIDES FOR SECOND DEPUTY DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY DIRECTOR (#95701K; 110,808) STATIONARY AND OFFICE SUPPLIES (480) PERSONAL COMPUTER PACKAGE (2,475) | | | | | | | | IRECTOR (# AND OFFIC | UR S REQUEST: 195701K; 110,80 CE SUPPLIES (PACKAGE (2,41 | 480) | | | | | |
| | \$2,475 NON-REC | CURRING | 3 . | | | | | \$2,475 NON-RI | ECURRING. | | | | | | | |

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS HUMAN SERVICES

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|---|---|----------------------|--|---|-----------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | I | | | |
| 102-00 | 1 | | | | | | 102-00 |
| | SUPPLEMENTAL REC ADD (4) POSITIONS (/A; 4.00/84,312A) | AND FUNDS FOR FISCA | L MANAGEMENT OFFICE. | SUPPLEMENTAL RE ADD (4) POSITIONS (/A; 4.00/84,312A) | ~ | AL MANAGEMENT OFFICE. | ** |
| | AGREE | | | | | | |
| | SENATE DOES NOT O DETAIL OF GOVER! (2) ACCOUNTANT IV (2) PRE-AUDIT CLER TURNOVER SAVING: PERSONAL COMPUT | NOR'S REQUEST: SR22 (45,576 EACH) K I SR11 (28,836 EACH) S (-74,412) | | (2) PRE-AUDIT CLER TURNOVER SAVING | NOR'S REQUEST: V SR22 (45,576 EACH) RK I SR11 (28,836 EACH) | | |
| | \$9,900 NON-RECURR | ING. | | | | | |
| | 6-MONTH HIRE DEL | AY REFLECTED IN TUR | NOVER SAVINGS | \$9,900 NON-RECURE | RING. | | |
| | 0-MONTH THRE BEE | YI KEI EECIED IIV TOK | TO VER SALVINOS. | 6-MONTH HIRE DEL | AY REFLECTED IN TURI | NOVER SAVINGS. | |
| 103-00 | 1 | | | | | | 103-00 |
| | SUPPLEMENTAL REC ADD FUNDS FOR AI CONTRACTS. | QUEST: DMINISTRATIVE APPEA | LS HEARING OFFICER | SUPPLEMENTAL RE ADD FUNDS FOR A CONTRACTS. | QUEST: .DMINISTRATIVE APPEA | LS HEARING OFFICER | |
| | (/A; /70,000A) | | | (/A; /70,000A) | | | |
| | AGREE | ********** | *************** | *************** | ************* | ************** | ** |
| | REDUCTIONS AND INDETAIL OF GOVERN | ED BY FEDERAL REIMENCREASED CASELOADS | 5. | HOUSE DOES NOT C DETAIL OF GOVER CONTRACT HEARIN | | S ON A FEE (70,000) | |

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS HUMAN SERVICES

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | |
|--------|---|---|----------------------|---|--|---------------------|---------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| 104-00 | 01 | | | 1 | | | 104-001 | | | |
| | (/A; /34,276A) | OMELESS COORDINAT | TOR PROGRAM SUPPORT. | (/A; /34,276A) | IOMELESS COORDINATO | OR PROGRAM SUPPORT. | | | | |
| | OFFICE SUPPLIES (1, TELEPHONE (1,000) PARKING (500) TRANSPORTATION, | NOR'S REQUEST: ONAL SR24 (#94701K; 2000) INTRA-STATE (1,500) OUT-OF-STATE (1,500) R CARS (500) | | OFFICE SUPPLIES (1 TELEPHONE (1,000) PARKING (500) TRANSPORTATION, | ENOR'S REQUEST: IONAL SR24 (#94701K; 2: ,000) INTRA-STATE (1,500) OUT-OF-STATE (1,500) R CARS (500) | 1,276A) | | | | |

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS HUMAN SERVICES

| | | SENATE DRAFT | | | HOUSE DR | RAFT | |
|--------|--|--------------------|---------------------------------|---|-----------------------|---|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 105-00 | 01 | | | | | | 105-001 |
| | SUPPLEMENTAL READD (1) POSITION A MANAGEMENT OFF | AND FUNDS FOR BUDG | GET, PLANNING, AND | SUPPLEMENTAL RE ADD (1) POSITION . MANAGEMENT OFF | AND FUNDS FOR BUDG | EET, PLANNING, AND | |
| | (/A; 1.00/25,263A) ************************************ | ********** | ******************************* | (/A; 1.00/25,263A) | ************ | *************************************** | |
| | SENATE DOES NOT O | | | HOUSE DOES NOT C | CONCUR | | |
| | | ET ANALYST IV SR22 | (45,576) | DETAIL OF GOVER | NOR'S REQUEST: | | |
| | TURNOVER SAVING | S (-22,788) | | (1) PROGRAM BUDG | GET ANALYST IV SR22 (| 45,576) | |
| | PERSONAL COMPUT | ER PACKAGE (2,475) | | TURNOVER SAVING | GS (-22,788) | | |
| | | | | PERSONAL COMPUT | ΓER PACKAGE (2,475) | | |
| | \$2,475 NON-RECURR | ING. | | | | | |
| | | | | \$2,475 NON-RECURE | RING. | | |
| | 6-MONTH HIRE DEL | AY REFLECTED IN TU | RNOVER SAVINGS. | | | | |
| | | | | 6-MONTH HIRE DEL | AY REFLECTED IN TUR | RNOVER SAVINGS. | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|-----------|-------------|--------|-----------|---|----------------------|--------|-----------|-------------|--------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 133.90 | 7,809,652 | A | 133.90 | 7,832,458 | A | BUDGET TOTALS BY MOF | 133.90 | 7,809,652 | A | 133.90 | 7,832,458 | A |
| 26.10 | 1,546,726 | N | 26.10 | 1,546,726 | N | | 26.10 | 1,546,726 | N | 26.10 | 1,546,726 | N |
| 0.00 | 604 | P | 0.00 | 604 | P | | 0.00 | 604 | P | 0.00 | 604 | P |
| 160.00 | 9,356,982 | | 160.00 | 9,379,788 | | TOTAL BUDGET | 160.00 | 9,356,982 | | 160.00 | 9,379,788 | |

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF

Structure #: 110305010000

Subject Committee: JDL J

JUDICIARY AND LABOR

| | | SENATE DI | • | | HOUSE DRAFT | | | | | | | | | |
|------|-------------|------------|---|-------|-------------|---|-------------|---------|------------|---------|-------|------------|------|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | | FY 2015 | | | SEQ# | |
| | 85.00 | 13,541,761 | A | 85.00 | 13,715,387 | A | | 85.00 | 13,541,761 | A | 85.00 | 13,715,387 | A | |
| | 0.00 | 700,000 | В | 0.00 | 700,000 | В | | 0.00 | 700,000 | В | 0.00 | 700,000 | В | |
| | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U | | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U | |
| | 85.00 | 19,128,042 | | 85.00 | 19,301,668 | | _ | 85.00 | 19,128,042 | | 85.00 | 19,301,668 | | |

- 1

AGREE

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION BENEFITS FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION BENEFITS FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

- 1

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF

Structure #: 110305010000

Subject Committee: JDL J

JUDICIARY AND LABOR

| | | SENATE DRAFT | Γ | | | HOUSE DRAFT | | | | | | | | |
|--------|--|---------------------------------------|-----------------|---------|-------------|----------------------------|--|------------------------|-----------|-------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | | EXPLANATION | FY 2014 | FY | 2015 | SEQ# | | | | |
| 101-00 | 01 | | 1.00 | 175,000 | U | | | 1.00 | 175,000 U | 101-0 | | | | |
| | PLAN. (/U; 1.00/175,000U) | QUEST: AND FUNDS FOR DEF | | | ***** | PLAN. (/U; 1.00/175,000 | TION AND FUNDS FOR | | | *** | | | | |
| | SENATE CONCURS. DETAIL OF GOVER! (1) PERSONNEL MAN OTHER PERSONAL S FRINGE BENEFITS (5 | IAGEMENT SPECIALI ERVICES (47,500) | ST V SR24 (75,9 | 060) | | (1) PERSONNEI | OVERNOR'S REQUEST: L MANAGEMENT SPEC NAL SERVICES (47,500) | CIALIST V SR24 (75,960 | 0) | | | | | |
| | | | 1.00 | 175,000 | | CHANGES BY MOF | | 1.00 | 175,000 U | Ī | | | | |
| | 0.00 | | 1.00 | 175,000 | | TAL CHANGES | 0.00 | 1.00 | 175,000 | _ | | | | |

| | | | 1.00 | 175,000 | U | | | | | 1.00 | 175,000 | U |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | | | 1.00 | 175,000 | | TOTAL CHANGES | 0.00 | | | 1.00 | 175,000 | |
| 85.00 | 13,541,761 | A | 85.00 | 13,715,387 | A | BUDGET TOTALS BY MOF | 85.00 | 13,541,761 | A | 85.00 | 13,715,387 | A |
| 0.00 | 700,000 | В | 0.00 | 700,000 | В | | 0.00 | 700,000 | В | 0.00 | 700,000 | В |
| 0.00 | 4,886,281 | U | 1.00 | 5,061,281 | U | | 0.00 | 4,886,281 | U | 1.00 | 5,061,281 | U |
| 85.00 | 19,128,042 | | 86.00 | 19,476,668 | | TOTAL BUDGET | 85.00 | 19,128,042 | | 86.00 | 19,476,668 | |

Program ID HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEV

Structure #: 110305020000

Subject Committee: JDL

JUDICIARY AND LABOR

| | SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | | |
|------|-------------------------|----------|----------------------|------|-----------|------------|---|----------------------------|----------|-------------------------|------------|-------------|-----|--|--|
| SEQ# | EXPLANAT | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | FY 2015 | | | |
| | | 11.00 | 1,444,386 | A | 11.00 | 1,444,386 | A | | 11.00 | 1,444,386 A | 11.00 | 1,444,386 A | | | |
| | | 11.00 | 1,444,386 | | 11.00 | 1,444,386 | | _ | 11.00 | 1,444,386 | 11.00 | 1,444,386 | - | | |
| - : | 1 | | | | | | | | | | | | - 1 | | |
| | AGREE OBJECTIVE: | TO ENHAN | CE PROGRAM | EFFE | CTIVENESS | AND | | OBJECTIVE: TO |) ENHANC | E PROGRAM EFFEC | TIVENESS A | ND | *** | | |
| | AND PERSON HOUSEKEER | | PROVIDING O' CES. | THER | ADMINISTR | RATIVE AND | | AND PERSONN HOUSEKEEPIN | | ROVIDING OTHER A ES. | ADMINISTRA | TIVE AND | | | |

| TOTAL CHANGES BY M | Οŀ |
|--------------------|----|
|--------------------|----|

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 11.00 | 1,444,386 A | 11.00 | 1,444,386 A | BUDGET TOTALS BY MOF | 11.00 | 1,444,386 A | 11.00 | 1,444,386 A |
| 11.00 | 1,444,386 | 11.00 | 1,444,386 | TOTAL BUDGET | 11.00 | 1,444,386 | 11.00 | 1,444,386 |

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE

Structure #: 050101010000

Subject Committee: HTH

HEALTH

| | | SENATE DI | RAFT | • | | | HOUSE DRAFT | | | | | | | |
|------|-------------|------------|------|--------|------------|---|-------------|--------|------------|---|---------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | ON | FY 2014 | | FY 2015 | | | SEQ# |
| | 249.87 | 24,288,286 | A | 249.87 | 24,238,286 | A | ' | 249.87 | 24,288,286 | A | 249.87 | 24,238,286 | A | |
| | 0.00 | 90,720 | В | 0.00 | 90,720 | В | | 0.00 | 90,720 | В | 0.00 | 90,720 | В | |
| | 0.00 | 3,507,482 | N | 0.00 | 3,507,482 | N | | 0.00 | 3,507,482 | N | 0.00 | 3,507,482 | N | |
| | 0.00 | 131,746 | U | 0.00 | 131,746 | U | | 0.00 | 131,746 | U | 0.00 | 131,746 | U | |
| | 16.00 | 4,834,498 | P | 16.00 | 4,834,498 | P | | 16.00 | 4,834,498 | P | 16.00 | 4,834,498 | P | |
| | 265.87 | 32,852,732 | | 265.87 | 32,802,732 | | | 265.87 | 32,852,732 | | 265.87 | 32,802,732 | | |
| | | | | | | | 1 | | | | | | | |

- 1

AGREE

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE 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. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLES CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH SERVICES. WITH THE INCORPORATION OF THE PUBLIC HEALTH NURSING BRANCH.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE 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. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLES CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH SERVICES. WITH THE INCORPORATION OF THE PUBLIC HEALTH NURSING BRANCH.

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE

Structure #: 050101010000

Subject Committee: HTH

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---|---|--|--|--|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 20-00 | N1 | | (19,572) A | | | (19.572) A | 20-00 |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU PUBLIC HEALTH NU BRANCH (HTH100/K. (HTH595/KA). (/A; /-19,572A) | QUEST: JINDS FROM COMMUNIC JING DIVISION- PUBL JING HEALTH RESOURG | ABLE DISEASE AND IC HEALTH NURSING | PUBLIC HEALTH NU BRANCH (HTH100/K (HTH595/KA) TO FU (/A; /-19,572A) | UNDS FROM COMMUNIC URSING DIVISION- PUBL (J) TO HEALTH RESOUR LLY FUND THE CURREN | CABLE DISEASE AND IC HEALTH NURSING CES ADMINISTRATION | |
| | DIRECTOR. DETAIL OF GOVER | NOR'S REQUEST: ES ADJUSTMENT (-19,572 | TS FOR CURRENT DEPUTY | HOUSE CONCURS DETAIL OF GOVER PERSONAL SERVICE SEE HTH595 SEQ. NO | ES ADJUSTMENT (-19,57 | 2) | |
| 71-00 | 01 | | | | | | 71-00 |
| | | | (26,411) N 26,411 P | | | (26,411) N 26,411 P | |
| | | F FINANCING FOR FUNI SERVICES (HTH100/DD) | OS FOR TUBERCULOSIS FROM FEDERAL FUNDS | | OF FINANCING FOR FUN SERVICES (HTH100/DD) | DS FOR TUBERCULOSIS FROM FEDERAL FUNDS | |
| | ************************************** | ********* | *********** | ************** | ********* | ************ | ** |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REOUEST: | | HOUSE CONCURS | | | |
| | FRINGE BENEFITS (- | • | | DETAIL OF GOVER FRINGE BENEFITS (| • | | |

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE

Structure #: 050101010000

Subject Committee: HTH

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---|---|---|--|---|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | I | | | |
| 72-00 | 01 | | (21.926) NI | | | (21.92¢) N | 72-00 |
| | | | (31,836) N 31,836 P | | | (31,836) N 31,836 P | |
| | DISEASE CONTROL TO OTHER FEDERAL (/N; /-31,836N) (/P; /31,836P) ************************************ | F FINANCING FOR FUN SERVICES (HTH100/DE) L FUNDS. | FROM FEDERAL FUNDS | DISEASE CONTROL TO OTHER FEDERAL (/N; /-31,836N) (/P; /31,836P) HOUSE CONCURS DETAIL OF GOVER | OF FINANCING FOR FUN SERVICES (HTH100/DE) L FUNDS. | FROM FEDERAL FUNDS | ** |
| 73-00 | ı1 | | | I | | | 73-0 |
| 73-00 | 1 | | (41,730) N | | | (41,730) N | 73-00 |
| | | | 41,730 P | | | 41,730 P | |
| | SERVICES (HTH100/I FUNDS. (/N; /-41,730N) (/P; /41,730P) | F FINANCING FOR FUN | DS FOR STD PREVENTION NDS TO OTHER FEDERAL | | FINANCING FOR FUN | DS FOR STD PREVENTION NDS TO OTHER FEDERAL | |
| | AGREE | ************ | ************** | ************** | ********** | ************** | ** |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER FRINGE BENEFITS (- | | | DETAIL OF GOVER FRINGE BENEFITS (| | | |

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE

Structure #: 050101010000

Subject Committee: HTH

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|--|-------------------------|------------------------|--|--------------------------|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 101-00 | 01 | | | | | | 101-00 |
| | THE MAVEN SYSTEM (/A; /100,000A) | XUALLY TRANSMITTE 1. | D DISEASE MODULE OF | THE MAVEN SYSTE (/A; /100,000A) | EXUALLY TRANSMITTE M. | ED DISEASE MODULE OF | * |
| | SENATE DOES NOT O DETAIL OF GOVERN FUNDS FOR STD MONNON-RECURRING. | NOR'S REQUEST: | | HOUSE DOES NOT O DETAIL OF GOVER FUNDS FOR STD MO NON-RECURRING. | NOR'S REQUEST: | | |
| 102-00 |)1 | | 74,496 P | | | 74,496 P | 102-00 |
| | ` ' | | DS FOR TUBERCULOSIS | DISEASE CONTROL REDESCRIBED FROM | _ | IDS FOR TUBERCULOSIS . POSITIONS LY PARA-MEDICAL | |
| | (/P; /74,496P) ************************************ | ************ | ************* | (/P; /74,496P) | | ***************************** | * |
| | MEDICAL ASSISTAN DETAIL OF GOVERN | ENSED PRACTICAL NUI | 48026) AS OF 9/5/2013. | HOUSE CONCURS DETAIL OF GOVER (2) TEMPORARY LIC #120727; 37,248 EAC | CENSED PRACTICAL NUI | RSE II HE08 (#120726, | |

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICE

265.87

32,857,656

Structure #: 050101010000

Subject Committee: HTH HEALTH

265.87

32,852,732

| | | SENATE D | RAFT | 1 | | | | | HOUSE | FT | | | | |
|------|-------------|------------|------|--------|------------|---|----------------------|--------|------------|----|--------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | | | | | | | | | | | | | |
| | | | | | (10.572) | | TOTAL CHANCES BY MOE | | | | | (10.570) | | |
| | | | | | | | TOTAL CHANGES BY MOF | | | | | (19,572) | | |
| | | | | | (99,977) | N | | | | | | (99,977) | N | |
| | | | | | 174,473 | P | | | | | | 174,473 | P | |
| | 0.00 | | | 0.00 | 54,924 | | TOTAL CHANGES | 0.00 | | | 0.00 | 54,924 | | |
| | 249.87 | 24,288,286 | A | 249.87 | 24,218,714 | A | BUDGET TOTALS BY MOF | 249.87 | 24,288,286 | A | 249.87 | 24,218,714 | A | |
| | 0.00 | 90,720 | В | 0.00 | 90,720 | В | | 0.00 | 90,720 | В | 0.00 | 90,720 | В | |
| | 0.00 | 3,507,482 | N | 0.00 | 3,407,505 | N | | 0.00 | 3,507,482 | N | 0.00 | 3,407,505 | N | |
| | 0.00 | 131,746 | | 0.00 | 131,746 | | | 0.00 | 131,746 | | 0.00 | 131,746 | | |
| | 16.00 | 4,834,498 | | 16.00 | 5,008,971 | | | 16.00 | 4,834,498 | | 16.00 | 5,008,971 | | |

TOTAL BUDGET

265.87

32,852,732

265.87

32,857,656

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH **HEALTH**

| SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | | |
|--------------|-------------|------------|---|-------|------------|-------------|-------------|---------|------------|---|--------|------------|------|---|
| SEQ# | EXPLANATION | N FY 2014 | | | FY 2015 | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# | |
| | 20.60 | 1,613,768 | A | 20.60 | 1,613,768 | A | | 20.60 | 1,613,768 | A | 20.60 | 1,613,768 | A | |
| | 31.40 | 10,736,954 | N | 31.40 | 10,736,954 | N | | 31.40 | 10,736,954 | N | 31.40 | 10,736,954 | N | |
| | 0.00 | 1,143,691 | P | 0.00 | 1,143,691 | P | | 0.00 | 1,143,691 | P | 0.00 | 1,143,691 | P | |
| | 52.00 | 13,494,413 | | 52.00 | 13,494,413 | | | 52.00 | 13,494,413 | | 52.00 | 13,494,413 | | |
| _ | 1 | | | | | | _ | | | | | | | _ |

AGREE

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES. EMERGING DISEASE THREATS AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES. EMERGING DISEASE THREATS AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

10-001 (.60)(25,000) A (.60)(25,000) A 10-001

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (0.6) POSITION AND FUNDS FROM DISEASE AND INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC).

(/A; -0.60/-25,000A)

AGREE

SENATE CONCURS.

ALIGNS BUDGETED AMOUNTS FOR SPLIT FUNDED POSITION. DETAIL OF GOVERNOR'S REQUEST:

(0.6) EPIDEMIOLOGICAL SPECIALIST- DISEASE AND INVESTIGATION SR20 (#42256; -25,000)

SEE HTH131 SEQ. NO. 11-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (0.6) POSITION AND FUNDS FROM DISEASE AND INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC).

(/A; -0.60/-25,000A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(0.6) EPIDEMIOLOGICAL SPECIALIST- DISEASE AND INVESTIGATION

SR20 (#42256; -25,000)

SEE HTH131 SEQ. NO. 11-001.

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | | |
|--------|--|---|-------|-------------|---|--|--|---------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 11-00 | 01 | | 0.60 | 25,000 A | | | 0.60 25,000 A | 11-001 | | | | |
| | , , | QUEST: POSITION AND FUND (H131/DJ) TO IMMUNI | | | INVESTIGATION (H' (/A; 0.60/25,000A) | POSITION AND FUND TH131/DJ) TO IMMUNI | OS FROM DISEASE AND (ZATION (HTH131/DC). | * | | | | |
| | DETAIL OF GOVER | D AMOUNTS FOR SPLI NOR'S REQUEST: CAL SPECIALIST- IMN | | | HOUSE CONCURS DETAIL OF GOVER (0.6) EPIDEMIOLOGY 25,000) | • | MUNIZATION SR20 (#42256; | | | | | |
| | SEE HTH131 SEQ. N | O. 10-001. | | | SEE HTH131 SEQ. N | O. 10-001. | | | | | | |
| 102-00 |)1 | | | | | | | 102-001 | | | | |
| | (/A; /703,909A) | QUEST: MMUNIZATION VACC | | ******** | SUPPLEMENTAL RE ADD FUNDS FOR II (/A; /703,909A) | EQUEST: MMUNIZATION VACC | TINES. | * | | | | |
| | SENATE DOES NOT DETAIL OF GOVER FLU VACCINES- STO (502,603) | NOR'S REQUEST: DP FLU AT SCHOOL KE | ŕ | CHOOLS, K-8 | | RNOR'S REQUEST: | EIKI, PUBLIC SCHOOLS, K-8 | | | | | |
| | HEPATITIS B FIRST | VACCINES DOSES (201 | ,306) | | (502,603) HEPATITIS B FIRST | VACCINES DOSES (20 | 1,306) | | | | | |

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

| | SENATE DRAF | | | HOUSE DRAFT | | | | | | |
|------------------|-------------|---------|-------------|-------------|---------|------|--|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |

TOTAL CHANGES BY MOF

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 20.60 | 1,613,768 | A | 20.60 | 1,613,768 | A | BUDGET TOTALS BY MOF | 20.60 | 1,613,768 | A | 20.60 | 1,613,768 | A |
| 31.40 | 10,736,954 | N | 31.40 | 10,736,954 | N | | 31.40 | 10,736,954 | N | 31.40 | 10,736,954 | N |
| 0.00 | 1,143,691 | P | 0.00 | 1,143,691 | P | | 0.00 | 1,143,691 | P | 0.00 | 1,143,691 | P |
| 52.00 | 13,494,413 | | 52.00 | 13,494,413 | | TOTAL BUDGET | 52.00 | 13,494,413 | | 52.00 | 13,494,413 | |

Program ID HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | |
|------|-------------|--------------|-------|--------------|-------------|---------------------|--------------|-------|--------------|--|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | EXPLANATION FY 2014 | | | FY 2015 | | |
| | 54.50 | 12,509,280 B | 54.50 | 12,509,280 B | | 54.50 | 12,509,280 B | 54.50 | 12,509,280 B | | |
| | 54.50 | 12,509,280 | 54.50 | 12,509,280 | | 54.50 | 12,509,280 | 54.50 | 12,509,280 | | |

- 1

AGREE

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

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

| | | | | | TOTAL CHANGES BY MOF | | | | |
|-------|------------|---|-------|------------|----------------------|-------|--------------|-------|--------------|
| 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | BUDGET TOTALS BY MOF | | | | |
| 54.50 | 12,509,280 | В | 54.50 | 12,509,280 | В | 54.50 | 12,509,280 B | 54.50 | 12,509,280 B |
| 54.50 | 12,509,280 | | 54.50 | 12,509,280 | TOTAL BUDGET | 54.50 | 12,509,280 | 54.50 | 12,509,280 |

Program ID HTH211

KAHUKU HOSPITAL

Structure #: 050202000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | | |
|------|-------------|--------------|------|-------------|-------------|------|-------------|------|-------------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATION | | FY 2014 | FY | SEQ# | | | |
| | 0.00 | 1,500,000 A | 0.00 | 1,500,000 A | · | 0.00 | 1,500,000 A | 0.00 | 1,500,000 A | | | |
| | 0.00 | 1,500,000 | 0.00 | 1,500,000 | | 0.00 | 1,500,000 | 0.00 | 1,500,000 | | | |

- 1

AGREE

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

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

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-------------|------|-----------|------------------------|------|-------------|------|-------------|
| 0.00 | 1,500,000 A | 0.00 | 1,500,000 | A BUDGET TOTALS BY MOF | 0.00 | 1,500,000 A | 0.00 | 1,500,000 A |
| 0.00 | 1,500,000 | 0.00 | 1,500,000 | TOTAL BUDGET | 0.00 | 1.500.000 | 0.00 | 1.500.000 |

- 1

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAF | Г | | HOUSE DRAFT | | | | | | | |
|------|-------------|---------------|----------|-------------|-------------|-------------|---------------|----------|---------------|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | FY 2014 | F | FY 2015 | SEQ# | | |
| | 0.00 | 82,940,000 A | 0.00 | 82,940,000 | A | 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 | В | 2,780.75 | 508,583,900 B | 2,780.75 | 508,583,900 B | | | |
| | 2,780.75 | 591,523,900 | 2,780.75 | 591,523,900 | | 2,780.75 | 591,523,900 | 2,780.75 | 591,523,900 | _ | | |
| | 2,780.75 | 591,523,900 | 2,780.75 | 591,523,900 | | 2,780.75 | 591,523,900 | 2,780.75 | 591,523,900 | ; | | |

- 1

AGREE

OBJECTIVE: TO MAINTAIN AND ENHANCE THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION; THUS, PROVIDING BETTER HEALTH FOR ALL OF THE PEOPLE IN HAWAII, INCLUDING THOSE SERVED BY RURAL FACILITIES. THE FACILITIES OF THE HAWAII HEALTH SYSTEMS CORPORATION (HHSC) INCLUDE: HILO MEDICAL CENTER, HALE HO'OLA HAMAKUA, AND KA'U (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION): MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI HOSPITAL AND MALUHIA (OAHU REGION); KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO MAINTAIN AND ENHANCE THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION; THUS, PROVIDING BETTER HEALTH FOR ALL OF THE PEOPLE IN HAWAII, INCLUDING THOSE SERVED BY RURAL FACILITIES. THE FACILITIES OF THE HAWAII HEALTH SYSTEMS CORPORATION (HHSC) INCLUDE: HILO MEDICAL CENTER, HALE HO'OLA HAMAKUA, AND KA'U (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION): MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI HOSPITAL AND MALUHIA (OAHU REGION); KAUAI VETETARNS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 0.00 | 82,940,000 | A | 0.00 | 82,940,000 | A | BUDGET TOTALS BY MOF | 0.00 | 82,940,000 | A | 0.00 | 82,940,000 | A |
| 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В | | 2,780.75 | 508,583,900 | В | 2,780.75 | 508,583,900 | В |
| 2,780,75 | 591,523,900 | | 2,780.75 | 591,523,900 | | TOTAL BUDGET | 2,780.75 | 591,523,900 | | 2,780.75 | 591,523,900 | |

Program ID HTH213

ALII COMMUNITY CARE

Structure #: 050204000000

Subject Committee: HTH

| | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | | |
|--|---|--|--|--|---|---|---|---|---|---|--|---|------|
| EQ# EXPLANAT | ION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | 0.00 | 2,500,000 | В | 0.00 | 2,500,000 B | , | | 0.00 | 2,500,000 B | 0.00 | 2,500,000 | В | |
| _ | 0.00 | 2,500,000 | | 0.00 | 2,500,000 | _ | | 0.00 | 2,500,000 | 0.00 | 2,500,000 | | |
| - 1 | | | | | | | | | | | | | - |
| THAT HHSC COMMUNIT' CARE, INC. (APPROPRIAT THE PROGRA LIVING FAC | PROVIDES Y CARE, INO HTH 213) W I'E SPECIAL AM. ALII CO ILITY ON M | AS ESTABLIS FUND APPRO OMMUNITY C AUI (ROSELA | DIARY RAM (HED S PRIAT ARE, I NI PLA | Y CORPORAY ID FOR ALII SO THAT TH ΓΙΟΝ CAN B INC. RUNS A | TION (ALII COMMUNITY E E GIVEN FOR AN ASSISTED SERIES OF | | THAT HHSC PR COMMUNITY C CARE, INC. (HT APPROPRIATE: THE PROGRAM LIVING FACILI | OVIDES T CARE, INC. TH 213) WA SPECIAL F I. ALII CO TY ON MA | ATE TRANSPARENCO ITS SUBSIDIARY (), THE PROGRAM ID SESTABLISHED SOFUND APPROPRIATI MMUNITY CARE, IN UI (ROSELANI PLACO | CORPORATI O FOR ALII CO O THAT THE ON CAN BE IC. RUNS AN CE) AND A S | ON (ALII COMMUNITY GIVEN FOR ASSISTED ERIES OF | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|---|------|-----------|---|----------------------|------|-------------|------|-------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 2,500,000 | В | 0.00 | 2,500,000 | В | | 0.00 | 2,500,000 B | 0.00 | 2,500,000 B |
| 0.00 | 2,500,000 | | 0.00 | 2,500,000 | | TOTAL BUDGET | 0.00 | 2,500,000 | 0.00 | 2,500,000 |

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

| | | SENATE D | RAFT | | | | | | HOUSE DR | AFT | | | |
|--------|---|---|-----------------------|---|-------------------------------------|-------|--|--|--|--|----------------------------|-------|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | J | FY 2014 | FY | Y 2015 | | SEQ# |
| | 145.50 | 72,810,662 | A | 145.50 | 72,810,662 | A | | 145.50 | 72,810,662 A | 145.50 | 72,810,662 | A | |
| | 0.00 | 11,610,000 | В | 0.00 | 11,610,000 | В | | 0.00 | 11,610,000 B | 0.00 | 11,610,000 | В | |
| | 0.00 | 1,632,230 | N | 0.00 | 1,632,230 | N | _ | 0.00 | 1,632,230 N | 0.00 | 1,632,230 | N | |
| | 145.50 | 86,052,892 | | 145.50 | 86,052,892 | | | 145.50 | 86,052,892 | 145.50 | 86,052,892 | | |
| - 1 | | | | | | | | | | | | | - |
| | ************************************** | ****** | ***** | ******* | ****** | ***** | ********* | ******** | ******** | ****** | ******* | ***** | |
| | OBJECTIVE: REDUCE ILLNESS THROUGH FINCLUDING GOAL-OMANAGEMENT SERVINTERVENTION SERVIPPORTUNITIES. | PROVISION OF C RIENTED OUTPA VICES, REHABIL | OMM ATIEN ITATI | IUNITY-BASI IT SERVICES ION SERVICE | ED SERVICES , CASE ES, CRISIS | AL | ILLNESS THRO INCLUDING G MANAGEMEN | OUGH PRO OAL-ORIE IT SERVICE ON SERVICE | IE SEVERITY OF DIS VISION OF COMMU NTED OUTPATIENT ES, REHABILITATIC ES, AND COMMUNI | UNITY-BASED SERVICES, C ON SERVICES, | SERVICES CASE CRISIS | | |
| 20-001 | | | | | (5,104,000) | A | | | | | (5,104,000) | A | 20-0 |
| | SUPPLEMENTAL REQ TRANSFER-OUT FUI OUTPATIENT (HTH42 INPATIENT/HAWAII S (/A; /-5,104,000A) | NDS FROM ADU 20/HO) TO ADUL STATE HOSPITA | T ME L (HT | NTAL HEALT H430/HQ). | ГН- | ***** | OUTPATIENT INPATIENT/HA (/A; /-5,104,000 | OUT FUNDS (HTH420/H AWAII STA (A) | ST: 5 FROM ADULT MEI O) TO ADULT MEN' TE HOSPITAL (HTH | TAL HEALTH 1430/HQ). | - | ***** | |
| | SENATE CONCURS. TO ADDRESS HAWA DETAIL OF GOVERN | NOR'S REQUEST | : | | | Т. | HOUSE CONC | GOVERNOR | - | | | | |
| | SPECIALIZED RESIDI | ENTIAL- SERVIC | ES O | N A FEE (-5,1 | 04,000) | | SPECIALIZED | RESIDENT | TAL- SERVICES ON | A FEE (-5,104 | ,000) | | |
| | SEE HTH430 SEQ. NO | . 20-001. | | | | | SEE HTH430 S | EQ. NO. 20- | -001. | | | | |

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|-------|---|----------------------|--------------------|---|--|---|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 30-00 | 1 | | (9,000,000) A | | | (9,000,000) A | 30-00 |
| | OUTPATIENT SERVI | NDS FROM ADULT ME | EPARTMENT OF HUMAN | OUTPATIENT SERVI SERVICES (HMS), M (HMS401/PE). SUPPO | UNDS FROM ADULT MENICES (HTH420/HO) TO DE ED-QUEST- HEALTH CA ORTS THE TRANSFER OF | EPARTMENT OF HUMAN RE PAYMENTS | |
| | (/A; /-9,000,000A) ********************************** | *********** | ************* | (/A; /-9,000,000A) | ************ | *************************************** | k |
| | SENATE CONCURS. PROVIDES FUNDIN | G TO SUPPORT THE TRA | ANSFER OF | HOUSE CONCURS | | | |
| | RESPONSIBILITY FO ELIGIBLE FOR MEDI DETAIL OF GOVER | | LY ILL INDIVIDUALS | DETAIL OF GOVER SERVICES ON A FEE | | | |
| | SERVICES ON A FEE | ~ | | SEE HMS401 SEQ. NO | O. 30-001. | | |

| | | | | (14,104,000) | A | TOTAL CHANGES BY MOF | | | | | (14,104,000) | A |
|--------|------------|---|--------|--------------|---|----------------------|--------|------------|---|--------|--------------|---|
| 0.00 | | | 0.00 | (14,104,000) | | TOTAL CHANGES | 0.00 | | | 0.00 | (14,104,000) | |
| 145.50 | 72,810,662 | A | 145.50 | 58,706,662 | A | BUDGET TOTALS BY MOF | 145.50 | 72,810,662 | A | 145.50 | 58,706,662 | A |
| 0.00 | 11,610,000 | В | 0.00 | 11,610,000 | В | | 0.00 | 11,610,000 | В | 0.00 | 11,610,000 | В |
| 0.00 | 1,632,230 | N | 0.00 | 1,632,230 | N | | 0.00 | 1,632,230 | N | 0.00 | 1,632,230 | N |
| 145.50 | 86,052,892 | | 145.50 | 71,948,892 | | TOTAL BUDGET | 145.50 | 86,052,892 | | 145.50 | 71,948,892 | |

Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH

| | | | SENATE DR | RAFT | ı | | | | | HOUSE DR. | AFT | | | |
|-------|--|--|---|-------|-------------|----------------|-------------|---|---|---|-------------|------------|-------|--------|
| SEQ# | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | F | Y 2015 | | SEQ# |
| | | 615.00 | 52,895,657 | A | 615.00 | 52,895,657 | A | | 615.00 | 52,895,657 A | 615.00 | 52,895,657 | A | |
| | • | 615.00 | 52,895,657 | | 615.00 | 52,895,657 | | - | 615.00 | 52,895,657 | 615.00 | 52,895,657 | | |
| _ | 1 | | | | | | | _ | | | | | | - 1 |
| | | | | | | | | | | | | | | |
| | AGREE | ****** | ******* | ***** | ****** | ******* | ***** | ********* | ****** | ********* | ******* | ********* | ***** | • |
| | MENTAL ILI | LNESS THRE T CARE WI | HE SEVERITY (OUGH PROVIS) TH THE ULTIM | ION (| OF INPATIEN | T AND | Е | MENTAL ILLN | NESS THRO | E SEVERITY OF DIS UGH PROVISION OI H THE ULTIMATE C | F INPATIENT | AND | | |
| 20-00 |)1 | | | | | 5,104,000 | A | | | | | 5,104,000 | A | 20-001 |
| | | -IN FUNDS) TO ADUL | FROM ADULT I MENTAL HEA | | | | VT | (HTH420/HO) T STATE HOSPI | N FUNDS F TO ADULT TAL (HTH4 | ST: ROM ADULT MENT MENTAL HEALTH- 30/HQ). TO ADDRES FY14 DEFICIT. | INPATIENT/I | HAWAII | | |
| | (/A; /5,104,00 | - / | ******* | ***** | ******* | ****** | ***** | (/A; /5,104,000 <i>A</i> | A) ******* | ******** | ****** | ******* | ***** | |
| | SENATE COL | | STATE HOSPIT | ΓAL'S | S PROJECTEI | O FY14 DEFICIT | Γ. | HOUSE CONC | URS | | | | | |
| | AGENCY NU UTILITIES- F PHARMACY LOCUM TEN | JRSING SER ELECTRIC, S DRUGS (1, JENS- PSYC | R'S REQUEST: RVICES (731,000 SEWER, WATE 107,000) PHIATRY (934,00 AHI MOHALA | R, NA | | S (762,000) | | UTILITIES- EL PHARMACY D LOCUM TENE | RSING SERV LECTRIC, SI DRUGS (1,10 ENS-PSYCH | VICES (731,000) EWER, WATER, NAT | | 762,000) | | |
| | SEE HTH420 | SEQ. NO. 2 | 0-001. | | | | | SEE HTH420 S | EQ. NO. 20- | -001. | | | | |

Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH HEALTH

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | 5,104,000 | A TOTAL CHANGES BY MOF | | | | 5,104,000 A |
|------------|--------------|--------|------------|------------------------|--------|--------------|--------|--------------|
| 0.00 | | 0.00 | 5,104,000 | TOTAL CHANGES | 0.00 | | 0.00 | 5,104,000 |
| 615.00 | 52,895,657 A | 615.00 | 57,999,657 | A BUDGET TOTALS BY MOF | 615.00 | 52,895,657 A | 615.00 | 57,999,657 A |
| 615.00 | 52,895,657 | 615.00 | 57,999,657 | TOTAL BUDGET | 615.00 | 52,895,657 | 615.00 | 57,999,657 |

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------|---|---|---|-------------------------|--------------|-----------------------|-------|---|-----------------------------------|--|--------------------------|---------------------------|--------------------|-------|-------|
| SEQ# | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ# |
| | | 22.00 | 19,005,362 | A | 22.00 | 18,575,362 | A | | 22.00 | 19,005,362 | A | 22.00 | 18,575,362 | A | |
| | | 0.00 | 500,000 | В | 0.00 | 500,000 | В | | 0.00 | 500,000 | В | 0.00 | 500,000 | В | |
| | | 6.00 | 7,915,082 | N | 6.00 | 7,915,082 | N | | 6.00 | 7,915,082 | N | 6.00 | 7,915,082 | N | |
| | | 0.00 | 5,947,262 | P | 0.00 | 5,947,262 | P | _ | 0.00 | 5,947,262 | P | 0.00 | 5,947,262 | P | |
| | | 28.00 | 33,367,706 | | 28.00 | 32,937,706 | | _ | 28.00 | 33,367,706 | | 28.00 | 32,937,706 | | |
| - | 1 | | | | | | | | | | | | | | - 3 |
| | ************************************** | ****** | ****** | ***** | ****** | ******* | ***** | ******* | ***** | ******* | ***** | ****** | ******* | ***** | • |
| | OBJECTIVE: TO DEVELOPMEN COMPREHENS PREVENTION . NEEDS OF IND | NT AND D SIVE SYST AND TRE | ELIVERY OF A TEM OF QUALI EATMENT SER | A CUL ITY S VICES | TURALLY A | .PPROPRIATE, ABUSE | , | OBJECTIVE: TO DEVELOPMEN COMPREHENS PREVENTION A NEEDS OF IND | T AND DE IVE SYST AND TREA | ELIVERY OF A C EM OF QUALIT ATMENT SERVI | CULTU Y SUE ICES D | JRALLY API STANCE AE | PROPRIATE, BUSE | | |
| 10-00 |)1 | | | | (2.00) | (88,339) | A | | | | | (2.00) | (88,339) | A | 10-00 |
| | SUPPLEMENTA TRANSFER-O DRUG ABUSE ALCOHOL AND | OUT (2) PC TREATM | OSITIONS AND ENT AND REC | OVER | RY (HTH440/ | HR) TO | | SUPPLEMENTA TRANSFER-O DRUG ABUSE A ALCOHOL ANI IMPLEMENTS | UT (2) POS TREATME D DRUG A | SITIONS AND F ENT AND RECO BUSE ADMINIS | VERY STRAT | (HTH440/HR TION (HTH44 | R) TO | | |
| | (/A; -2.00/-88,33 ********************************** | , | ******** | ***** | ****** | ****** | ***** | (/A; -2.00/-88,33 | , | ******* | ***** | ******* | ******* | ***** | • |
| | SENATE CONC | S REORGA OVERNO TRAINING SPECIAL | IST SUBSTANC | OR S | R22 (#44246; | -47,712) | | DETAIL OF GO (1) ALCOHOL TO (1) PROGRAM S 45,576) TURNOVER SA | OVERNOR FRAINING SPECIALIS | COORDINATO ST SUBSTANCE | | , | , , | | |
| | SEE HTH440 SI | EQ. NO. 1 | 1-001. | | | | | SEE HTH440 SE | EQ. NO. 11 | -001. | | | | | |

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

| | | SENATE DRAFT | Γ | | | HOUSE I | DRAFT | |
|-------|---|---|-----------------------|------------|---|--|---|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 201 | 15 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 11-00 | 01 | | 2.00 | 88,339 A | | | 2.00 88,339 A | A 11-00 |
| | SUPPLEMENTAL RE TRANSFER-IN (2) P DRUG ABUSE TREA | QUEST: OSITIONS AND FUND: TMENT AND RECOVE JG ABUSE ADMINISTF | S FROM ALCOHOL A | AND | DRUG ABUSE TREA ALCOHOL AND DRU | - | S FROM ALCOHOL AND ERY (HTH440/HR) TO RATION (HTH440/HD). | |
| | (/A; 2.00/88,339A) | ********* | ******* | ******* | (/A; 2.00/88,339A) | ********** | *********** | *** |
| | DETAIL OF GOVER (1) ALCOHOL TRAIN | RGANIZATION APPRO NOR'S REQUEST: NING COORDINATOR S IALIST SUBSTANCE A | SR22 (#44246; 47,712) | | | NING COORDINATOR | SR22 (#44246; 47,712) BUSE IV SR24 (#117897; | |
| | TURNOVER SAVINO | GS (-4,649) | | | TURNOVER SAVINO | GS (-4,649) | | |
| | SEE HTH440 SEQ. NO | O. 10-001. | | | SEE HTH440 SEQ. NO | O. 10-001. | | |
| 70-00 |)1 | | | | T. | | | 70-00 |
| | | | (| (30,000) N | | | (30,000) | |
| | | | | 30,000 P | | | 30,000 I |) |
| | | OF FINANCING FOR FU NISTRATION (HTH440 | | | l . | OF FINANCING FOR FU INISTRATION (HTH440 | INDS FOR ALCOHOL AND 0/HD) FROM FEDERAL FUNDS | |
| | (/N; /-30,000N) (/P; /30,000P) | | | | (/N; /-30,000N) (/P; /30,000P) | | | |
| | AGREE | ******** | *********** | ******* | *************** | *********** | **************** | **** |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | | HOUSE CONCURS | | | |
| | LEGISLATIVE ADJU 30,000P) | STMENT TO GOVERN | OR'S MESSAGE (30,0 | 000N/- | DETAIL OF GOVER LEGISLATIVE ADJU 30,000N/30,000P) | NOR'S REQUEST: STMENT TO GOVERN | OR'S MESSAGE (- | |

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|---|------------------------|--|--|-----------------------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 71-00 | 01 | | | | | | 71-0 |
| | | | 30,000 N | | | 30,000 N | |
| | | | (30,000) P | | | (30,000) P | |
| | DRUG ABUSE TREAT OTHER FEDERAL FU (/N; /30,000N) (/P; /-30,000P) | QUEST: F FINANCING FOR FUNI IMENT AND RECOVERY INDS TO FEDERAL FUNI | Y (HTH440/HR) FROM | DRUG ABUSE TREA | QUEST: OF FINANCING FOR FUN TMENT AND RECOVER' JNDS TO FEDERAL FUN | Y (HTH440/HR) FROM | |
| | AGREE | | | HOUSE CONCURS | | | |
| | SENATE CONCURS. DETAIL OF GOVER LEGISLATIVE ADJUS 30,000P) | NOR'S REQUEST: STMENT TO GOVERNOR | R'S MESSAGE (30,000N/- | HOUSE CONCURS DETAIL OF GOVER LEGISLATIVE ADJU 30,000P) | NOR'S REQUEST: STMENT TO GOVERNOI | R'S MESSAGE (30,000N/- | |
| 100-00 |)1 | | | | | | 100-00 |
| | \ ' | QUEST: RY POSITION AND FUNI T SYSTEM INTEGRATIC | | PATHWAYS PROJECT PROVIDES SUPPORT | QUEST: RY POSITION AND FUNI T SYSTEM INTEGRATIO TO PATHWAYS HOUSI OR THE CHRONICALLY | ON (HTH440/HR). NG FIRST MODEL | |
| | (/A; /36,516A) | ****** | ********* | (/A; /36,516A) | ******* | ******** | |
| | AGREE | | | | | | |
| | SERVICE SYSTEM FO DETAIL OF GOVER | T TO PATHWAYS HOUS OR THE CHRONICALLY | HOMELESS. | HOUSE DOES NOT C DETAIL OF GOVER (1) TEMPORARY PRO 6-MONTH HIRE DEL | NOR'S REQUEST: OGRAM SPECIALIST SR | 26 (#95640H; 36,516) | |
| | 6-MONTH HIRE DEL | AY. | | 0-MONTH TINE DEL | Α1. | | |
| | | | | | | | |

Program ID HTH440

40 ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH HEALTH

| | SENATE DRA | | | HOUSE DRAFT | | | | | | | |
|------------------|------------|---------|-------------|-------------|---------|------|--|--|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | | |

TOTAL CHANGES BY MOF

| | | | | | | Р | | | | | | | Р |
|---|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| • | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | 22.00 | 19,005,362 | A | 22.00 | 18,575,362 | A | BUDGET TOTALS BY MOF | 22.00 | 19,005,362 | A | 22.00 | 18,575,362 | A |
| | 0.00 | 500,000 | В | 0.00 | 500,000 | В | | 0.00 | 500,000 | В | 0.00 | 500,000 | В |
| | 6.00 | 7,915,082 | N | 6.00 | 7,915,082 | N | | 6.00 | 7,915,082 | N | 6.00 | 7,915,082 | N |
| | 0.00 | 5,947,262 | P | 0.00 | 5,947,262 | P | | 0.00 | 5,947,262 | P | 0.00 | 5,947,262 | P |
| | 28.00 | 33,367,706 | | 28.00 | 32,937,706 | | TOTAL BUDGET | 28.00 | 33,367,706 | | 28.00 | 32,937,706 | |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

| | | SENATE DI | | | HOUSE DRAFT | | | | | | | | | |
|------|-------------|------------|---|--------|-------------|---|-------------|---------------------|------------|---|---------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | EXPLANATION FY 2014 | | | FY 2015 | | | SEQ# |
| | 161.00 | 40,038,386 | A | 161.00 | 40,038,386 | A | 16 | 51.00 | 40,038,386 | A | 161.00 | 40,038,386 | A | |
| | 17.00 | 14,985,824 | В | 17.00 | 14,985,824 | В | 1 | 7.00 | 14,985,824 | В | 17.00 | 14,985,824 | В | |
| | 0.00 | 2,387,825 | N | 0.00 | 2,387,825 | N | | 0.00 | 2,387,825 | N | 0.00 | 2,387,825 | N | |
| | 0.00 | 2,264,888 | U | 0.00 | 2,264,888 | U | | 0.00 | 2,264,888 | U | 0.00 | 2,264,888 | U | |
| | 0.00 | 2,000,000 | P | 0.00 | 2,000,000 | P | | 0.00 | 2,000,000 | P | 0.00 | 2,000,000 | P | |
| | 178.00 | 61,676,923 | | 178.00 | 61,676,923 | | 17 | 78.00 | 61,676,923 | | 178.00 | 61,676,923 | | |

- 1

AGREE

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT. TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT. TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|-------|--|--------------------|-------------------------------------|--|--|--------------------------------------|--------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | | |
| 60-00 |)1 | | | | | | 60-001 | | | | |
| | | | (1,000,000) N | | | (1,000,000) N | | | | | |
| | SUPPLEMENTAL REC REDUCE FUNDS FO GRANT EXPENDITUR | R CHILD AND MENTA | L HEALTH PROGRAM | GRANT EXPENDITU SERVICES ADMINIS | OR CHILD AND MENTAI JRES. SUBSTANCE ABUS STRATION BLOCK GRAN | SE AND MENTAL HEALTH | | | | | |
| | (/N; /-1,000,000N) ********************************** | ********** | *********** | (/N; /-1,000,000N) | ********** | ************************************ | | | | | |
| | ADMINISTRATION B GRANT AMOUNTS SI DETAIL OF GOVERN | HARED WITH ADULT ! | TA INFRASTRUCTURE MENTAL HEALTH. | HOUSE CONCURS DETAIL OF GOVER FEDERAL CEILING | RNOR'S REQUEST: ADJUSTMENT (1,000,000 |)) | | | | | |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

SERVICES ON A FEE (273,411)

| | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|--|---|--|---|--|--|--------|--|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | |
| 100-001 | | | 1 | | | 100-00 | | | | |
| 100 001 | | 928,851 P | | | 928,851 P | 100 00 | | | | |
| . , | EQUEST: ARY POSITIONS AND FUN NISTRATION (HTH460/HI | | LAULIMA IN ADMII | EQUEST: .RY POSITIONS AND FUI NISTRATION (HTH460/HI MMUNITY-BASED MENT | F). PROVIDES FOR | | | | | |
| (/P; /928,851P) ************************************ | ************ | ************************* | (/P; /928,851P) ************************************ | ********* | ****************************** | ** | | | | |
| CHILD AND ADOLI CARE GRANT. PRO MENTAL HEALTH DETAIL OF GOVE (1) TEMPORARY PF (3) TEMPORARY SY EACH) (1) TEMPORARY AI (1) TEMPORARY EY (0.5) TEMPORARY SY 30,000) (1) TEMPORARY CO | ABLE FEDERAL EXPEND ESCENT MENTAL HEALT OVIDES FOR EXPANSION SERVICES FOR CHILDRE RNOR'S REQUEST: ROJECT MANAGER (#12042 OMINISTRATIVE ASSIST. VALUATION ASSOCIATE SOCIAL MARKETING AN OLLABORATION FACILITY CULTURAL SPECIALIST (**) | TH DIVISION SYSTEM OF OF COMMUNITY-BASED N. 428; 90,000) 7, #120433, #120434; 55,000 ANT (#120435; 35,000) (#120436; 65,000) D OUTREACH (#120825; FATOR (#120826; 60,000) | (3) TEMPORARY SY EACH) (1) TEMPORARY AD (1) TEMPORARY EV (0.5) TEMPORARY S 30,000) (1) TEMPORARY CO | OJECT MANAGER (#12042) STEM SPANNER (#12042) DMINISTRATIVE ASSIST: VALUATION ASSOCIATE SOCIAL MARKETING AND DLLABORATION FACILITY CULTURAL SPECIALIST (199,690) GS (-19,250) | ANT (#120433; #120434; 55,000) ANT (#120435; 35,000) (#120436; 65,000) ID OUTREACH (#120825; FATOR (#120826; 60,000) | | | | | |

101-001

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID HTH460

101-001

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH **HEALTH**

| | SENATE DRAFT | | | HOUSE D | RAFT | |
|------------------|--------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PROJECT KEALAHOU.

(/A; /50,000A)

AGREE

SENATE DOES NOT CONCUR.

PROVIDES DIRECT MENTAL HEALTH SERVICES TO ADOLESCENT FEMALE TRAUMA VICTIMS ON OAHU. PROGRAM IMPACTED BY FEDERAL GRANT REDUCTIONS.

DETAIL OF GOVERNOR'S REQUEST:

PROJECT KEALAHOU (50,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PROJECT KEALAHOU.

(/A; /50,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

PROJECT KEALAHOU (50,000)

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|------------|---|--------|-------------|---|----------------------|--------|------------|---|--------|-------------|---|
| | | | | (1,000,000) | N | | | | | | (1,000,000) | N |
| | | | | 928,851 | P | | | | | | 928,851 | P |
| 0.00 | | | 0.00 | (71,149) | | TOTAL CHANGES | 0.00 | | | 0.00 | (71,149) | |
| 161.00 | 40,038,386 | A | 161.00 | 40,038,386 | A | BUDGET TOTALS BY MOF | 161.00 | 40,038,386 | A | 161.00 | 40,038,386 | A |
| 17.00 | 14,985,824 | В | 17.00 | 14,985,824 | В | | 17.00 | 14,985,824 | В | 17.00 | 14,985,824 | В |
| 0.00 | 2,387,825 | N | 0.00 | 1,387,825 | N | | 0.00 | 2,387,825 | N | 0.00 | 1,387,825 | N |
| 0.00 | 2,264,888 | U | 0.00 | 2,264,888 | U | | 0.00 | 2,264,888 | U | 0.00 | 2,264,888 | U |
| 0.00 | 2,000,000 | P | 0.00 | 2,928,851 | P | | 0.00 | 2,000,000 | P | 0.00 | 2,928,851 | P |
| 178.00 | 61,676,923 | | 178.00 | 61,605,774 | | TOTAL BUDGET | 178.00 | 61,676,923 | | 178.00 | 61,605,774 | |

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH

| ATION 57.50 | FY 2014 | | | | HOUSE DRAFT | | | | | | | | | |
|---|--|---|---|---|--|--|---|---|---|--|---|--|--|--|
| 57.50 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# | | | |
| 57.50 | 6,760,523 1,236,863 | | ŕ | 0,523 A 6,863 P | | 57.50 0.00 | 6,760,523 A 1,236,863 P | 57.50 0.00 | 6,760,523 1,236,863 | | | | | |
| 57.50 | 7,997,386 | 57.50 | 7,997 | 7,386 | _ | 57.50 | 7,997,386 | 57.50 | 7,997,386 | | | | | |
| | | | | | | | | | | | - | | | |
| E: TO ENHAN Y BY FORMI ONNEL; AND IN THE AREA PATIENT SER | ICE PROGRAM ULATING POLIC PROVIDING O' AS OF ADULT M VICES AND THI | EFFECTIVEN CIES; DIRECT THER ADMIN MENTAL HEA E OTHER DIV | ESS AND ING OPERAT ISTRATIVE LTH INPATIE | TIONS ENT | OBJECTIVE: TO EFFICIENCY B AND PERSONN SERVICES IN T AND OUTPATI | O ENHANC Y FORMUL NEL; AND P THE AREAS ENT SERVI | E PROGRAM EFFEC ATING POLICIES; I ROVIDING OTHER OF ADULT MENTA CES AND THE OTH | TIVENESS A DIRECTING O ADMINISTRA L HEALTH I | ND PERATIONS ATIVE NPATIENT | ***** | | | | |
| | | |)) (191 | ,840) A | | | | (4.00) | (191,840) | A | 30-0 | | | |
| 30-001 (4.00) (191,840) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF HUMAN SERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). | | | | | | UT (4) POSI INISTRATIO ICES (HMS) E PAYMENT SERIOUSL TION UNDE | TIONS AND FUNDS ON (HTH495/HB) TO I, MED-QUEST GEN IS (HMS902/IA). PRO Y MENTALLY ILL (| DEPARTMEI ERAL SUPPO OVIDES POSI | NT OF RT FOR ΓΙΟΝS AND | | | | | |
| - , , | ******* | ******* | ****** | ***** | () , . | - / | ******* | ****** | ******* | ***** | | | | |
| SENATE CONCURS. PROVIDES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ADMINISTRATION UNDER DHS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#91257H; -57,312) (1) REGISTERED NURSE V SR24 (#91258H; -61,968) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91269H, #91270H; -36,280 EACH) SEE HMS902 SEQ. NO. 30-001. | | | | | | OVERNOR' ED NURSE I ED NURSE V RVICES PR | V SR22 (#91257H; -5 / SR24 (#91258H; -61 OFESSIONAL/SOCIA) EACH) | ,968) | IV SR22 | | | | | |
| | E: TO ENHANCY BY FORMICONNEL; AND IN THE AREA PATIENT SER RAL HEALTH ENTAL REQUER-OUT (4) PONDING TERED NURSING SERVICES IN SE | E: TO ENHANCE PROGRAM CY BY FORMULATING POLIC ONNEL; AND PROVIDING O' IN THE AREAS OF ADULT METERAL SERVICES AND THE RAL HEALTH ADMINISTRATE ENTAL REQUEST: ER-OUT (4) POSITIONS AND FORMULATION (HTH495/FERVICES (DHS), MED-QUEST CARE PAYMENTS (HMS902/FERVICES (DHS), MED-QUEST CARE PAYMENTS (HMS902/FERVICES (DHS), MED-QUEST CARE PAYMENTS (HMS902/FERVICES (DHS), MED-QUEST CERED NURSE (PROFESSIONAL CONCURS. CERED NURSE IV SR22 (#9125) N SERVICES PROFESSIONAL | E: TO ENHANCE PROGRAM EFFECTIVEN CY BY FORMULATING POLICIES; DIRECT ONNEL; AND PROVIDING OTHER ADMIN IN THE AREAS OF ADULT MENTAL HEA PATIENT SERVICES AND THE OTHER DIV RAL HEALTH ADMINISTRATION. (4.00 ENTAL REQUEST: ER-OUT (4) POSITIONS AND FUNDS FROM ADMINISTRATION (HTH495/HB) TO DEPAI ERVICES (DHS), MED-QUEST GENERAL S CARE PAYMENTS (HMS902/IA). (191,840A) ONCURS. ES POSITIONS AND FUNDING FOR SERIOU T SERVICES ADMINISTRATION UNDER E DF GOVERNOR'S REQUEST: CERED NURSE IV SR22 (#91257H; -57,312) CERED NURSE V SR24 (#91258H; -61,968) N SERVICES PROFESSIONAL/SOCIAL WOI | E: TO ENHANCE PROGRAM EFFECTIVENESS AND CY BY FORMULATING POLICIES; DIRECTING OPERATONNEL; AND PROVIDING OTHER ADMINISTRATIVE IN THE AREAS OF ADULT MENTAL HEALTH INPATIIPATIENT SERVICES AND THE OTHER DIVISIONS OF TRAL HEALTH ADMINISTRATION. (4.00) (191 ENTAL REQUEST: ER-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL MENTAL MENTAL SUPPORT FOR ERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR ERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR EARE PAYMENTS (HMS902/IA). (91) (191) | CY BY FORMULATING POLICIES; DIRECTING OPERATIONS CONNEL; AND PROVIDING OTHER ADMINISTRATIVE IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT PATIENT SERVICES AND THE OTHER DIVISIONS OF THE RAL HEALTH ADMINISTRATION. (4.00) (191,840) A ENTAL REQUEST: ER-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF ERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR CARE PAYMENTS (HMS902/IA). 191,840A) ONCURS. ES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DHS. DF GOVERNOR'S REQUEST: TERED NURSE IV SR22 (#91257H; -57,312) TERED NURSE V SR24 (#91258H; -61,968) N SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 | E: TO ENHANCE PROGRAM EFFECTIVENESS AND CY BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE ON THE AREAS OF ADULT MENTAL HEALTH INPATIENT PATIENT SERVICES AND THE OTHER DIVISIONS OF THE RAL HEALTH ADMINISTRATION. (4.00) (191,840) A ENTAL REQUEST: CR-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL ODMINISTRATION (HTH495/HB) TO DEPARTMENT OF ERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR CARE PAYMENTS (HMS902/IA). (A; -4.00/-191,840A) ONCURS. SPOSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DHS. OF GOVERNOR'S REQUEST: CFRED NURSE IV SR22 (#91257H; -57,312) (1) REGISTERE CFRED NURSE V SR24 (#91258H; -61,968) V SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91269H, #912 | E: TO ENHANCE PROGRAM EFFECTIVENESS AND CY BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT PATIENT SERVICES AND THE OTHER DIVISIONS OF THE RAL HEALTH ADMINISTRATION. (4.00) (191,840) A ENTAL REQUEST: CR-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF ERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR CARE PAYMENTS (HMS902/IA). (5.20 PERFONNES) (1.20 PERFONNES) (2.30 POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DHS. (A) CONCURS (B) POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DHS. (B) GOVERNOR'S REQUEST: (C) REGISTERED NURSE IV TERED NURSE IV SR22 (#91257H; -57,312) (ERED NURSE V SR24 (#91258H; -61,968) (C) HUMAN SERVICES (#91270H; -36,280) | E: TO ENHANCE PROGRAM EFFECTIVENESS AND CY BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE PATIENT SERVICES AND THE OTHER DIVISIONS OF THE RAL HEALTH ADMINISTRATION. (4.00) (191,840) A ENTAL REQUEST: RR-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL DIMINISTRATION (HTH495/HB) TO DEPARTMENT OF EXARE PAYMENTS (HMS902/IA). (ARE PAYMENTS (HMS902/IA). (ARE PAYMENTS (HMS902/IA). (ARE POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DHS. DE GOVERNOR'S REQUEST: EXERCITED NURSE IV SR22 (#91257H; -57,312) EXERCITED NURSE IV SR22 (#91257H; -57,312) EXERCITED NURSE V SR24 (#91258H; -61,968) EXERCITED NURSE V SR24 (#91259H; -36,280 EACH) | E: TO ENHANCE PROGRAM EFFECTIVENESS AND OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS A DY BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT PATIENT SERVICES AND THE OTHER DIVISIONS OF THE RAL HEALTH ADMINISTRATION. (4.00) (191,840) A ENTAL REQUEST: RE-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF ERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR CARE PAYMENTS (HMS902/IA). (4.00) (191,840A) ENTAL REQUEST: RE-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF HUMAN SERVICES (HMS), MED-QUEST GENERAL SUPPORT FOR HUMAN SERVICES (HMS), MED-QUEST GENERAL SUPPORT FOR HUMAN SERVICES (HMS), MED-QUEST GENERAL SUPPORT FOR HUMAN SERVICES (HMS) (A; 4.00/-191,840A) ONCURS. SE POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DHS. OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#91257H; -57,312) (1) REGISTERED NURSE IV SR22 (#91258H; -61,968) V SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91269H, #91270H; -36,280 EACH) | E: TO ENHANCE PROGRAM EFFECTIVENESS AND CY BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT PATIENT SERVICES AND THE OTHER DIVISIONS OF THE RAL HEALTH ADMINISTRATION. (4.00) (191,840) A ENTAL REQUEST: OR OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL ADMINISTRATION (191,840) TO DEPARTMENT OF ERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR CARE PAYMENTS (HMS902/IA). ONCURS. SPOSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DHS. ONCURS. SPOSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DHS. OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#91257H; -57,312) (1) REGISTERED NURSE IV SR22 (#91257H; -57,312) (1) REGISTERED NURSE V SR24 (#91258H; -61,968) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91269H, #91270H; -36,280 EACH) | E: TO ENHANCE PROGRAM EFFECTIVENESS AND CYBY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT PATIENT SERVICES AND THE OTHER DIVISIONS OF THE RAL HEALTH ADMINISTRATION. (4.00) (191,840) A ENTAL REQUEST: ER-OUT (4) POSITIONS AND FUNDIS FROM ADULT MENTAL LOMINISTRATION (HTH495/HB) TO DEPARTMENT OF ERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR AARE PAYMENTS (HMS902/IA). ONCURS. SPOSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES NOTE SERVICES FOR OVERAGE SERVICES (DISSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T TERVICES (DEST: (A; -4.00/-191,840A) ONCURS. SPOSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DAS. (A; -4.00/-191,840A) ONCURS. SPOSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF HUMAN SERVICES (HMS), MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA), PROVIDES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ADMINISTRATION UNDER PMS. (A; -4.00/-191,840A) ONCURS. SPOSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION HEALTH ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF HUMAN SERVICES (HMS), MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA), PROVIDES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ADMINISTRATION UNDER PMS. (A; -4.00/-191,840A) ONCURS. SPOSITIONS AND FUNDING FOR SERIOUSLY MENTALLY T SERVICES ADMINISTRATION UNDER DAY. T SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91257H; -57,312) (1) REGISTERED NURSE IV SR22 (#91257H; -57,312) (1) REGISTERED NURSE PROFESSIONAL/SOCIAL WORKER IV SR22 (#91259H; -61,968) (2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 | | | |

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH HEALTH

| | SENATE DRA | FT | | HOUSE DRAFT | | | | | | | |
|------------------|------------|---------|-------------|-------------|---------|------|--|--|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | | |
| | | | | | | | | | | | |

60-001

(505,036) P

(505,036) P

60-001

SUPPLEMENTAL REQUEST:

REDUCE (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL

HEALTH ADMINISTRATION (HTH495/HB).

(/P; /-505,036P)

AGREE

SENATE CONCURS.

MENTAL HEALTH DATA INFRASTRUCTURE GRANT FOR QUALITY

IMPROVEMENT AND CRISIS COUNSELING PROGRAMS COMPLETED.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY DATA SPECIALIST (#92245H; -43,000)

FRINGE BENEFITS (-17,832)

SERVICES BY OTHER STATE DEPARTMENTS (-146,899)

REPAIRS AND MAINTENANCE SUPPLIES (-900)

OFFICE SUPPLIES (-20,800)

FOOD SUPPLIES- NOT FOR RESALE (-6,400)

OTHER SUPPLIES (-22,639)

FREIGHT AND DELIVERY CHARGES (-600)

TELEPHONE AND TELEGRAPH (-20,092)

PRINTING AND BINDING (-900)

ADVERTISING (-1.400)

CAR MILEAGE (-29,904)

TRANSPORTATION, INTRA-STATE (-18,200)

SUBSISTENCE, INTRA-STATE (-2,000)

TRANSPORTATION, OUT-OF-STATE (-3,800)

SUBSISTENCE, OUT-OF-STATE (-3,280)

HIRE OF PASSENGER CARS (-12,150)

MOTOR POOL CARS (-100)

OTHER TRAVEL (-300)

ELECTRICITY (-5,700)

RENTAL OF EQUIPMENT (-7,700)

OTHER RENTALS (-4,100)

SERVICES ON A FEE (-105,940)

OTHER CURRENT EXPENSES (-20,000)

TRAINING COSTS AND REGISTRATION FEES (-10,400)

SUPPLEMENTAL REQUEST:

REDUCE (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL

HEALTH ADMINISTRATION (HTH495/HB).

(/P: /-505.036P)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY DATA SPECIALIST (#92245H; -43,000)

FRINGE BENEFITS (-17,832)

SERVICES BY OTHER STATE DEPARTMENTS (-146,899)

REPAIRS AND MAINTENANCE SUPPLIES (-900)

OFFICE SUPPLIES (-20,800)

FOOD SUPPLIES- NOT FOR RESALE (-6,400)

OTHER SUPPLIES (-22,639)

FREIGHT AND DELIVERY CHARGES (-600)

TELEPHONE AND TELEGRAPH (-20,092)

PRINTING AND BINDING (-900)

ADVERTISING (-1,400)

CAR MILEAGE (-29,904)

TRANSPORTATION, INTRASTATE (-18,200)

SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000)

TRANSPORTATION, OUT-OF-STATE (-3,800)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,280)

HIRE OF PASSENGER CARS (-12,150)

MOTOR POOL CARS (-100)

OTHER TRAVEL (-300)

ELECTRICITY (-5,700)

RENTAL OF EQUIPMENT (-7,700)

OTHER RENTALS (-4,100)

SERVICES ON A FEE (-105,940)

OTHER CURRENT EXPENSES (-20,000)

TRAINING COSTS AND REGISTRATION FEES (-10,400)

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH HEALTH

| | SENATE DRAFT | | | HOUSE DRAFT | | | | | | | |
|------------------|--------------|---------|-------------|-------------|---------|------|--|--|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | | |

| | | | (4.00) | (191,840) A (505,036) I | | TOTAL CHANGES BY MOF | | | (4.00) | (191,840) A (505,036) P |
|-------|-----------|---|--------|----------------------------|---|----------------------|-------|-------------|--------|----------------------------|
| 0.00 | | | (4.00) | (696,876) | | TOTAL CHANGES | 0.00 | | (4.00) | (696,876) |
| 57.50 | 6,760,523 | A | 53.50 | 6,568,683 | A | BUDGET TOTALS BY MOF | 57.50 | 6,760,523 A | 53.50 | 6,568,683 A |
| 0.00 | 1,236,863 | P | 0.00 | 731,827 I | P | | 0.00 | 1,236,863 P | 0.00 | 731,827 P |
| 57.50 | 7,997,386 | | 53.50 | 7,300,510 | | TOTAL BUDGET | 57.50 | 7,997,386 | 53.50 | 7,300,510 |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

| | | | SENATE DI | RAFT | • | | | | HOUSE DRAFT | | | | | | | |
|------|--|----------------|-------------------------|-------|----------------|-------------------------|-------|----------|---|---|------------------------|--|------------------------------------|-------|------|--|
| SEQ# | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPL | NATION | FY 2014 | | FY | Y 2015 | | SEQ# | |
| | | 203.75 3.00 | 71,614,634 1,038,992 | | 203.75 3.00 | 70,249,634 1,038,992 | | | 203.75 3.00 | 71,614,634 1,038,992 | | 203.75 3.00 | 70,249,634 1,038,992 | | | |
| | | 206.75 | 72,653,626 | | 206.75 | 71,288,626 | | | 206.75 | 72,653,626 | | 206.75 | 71,288,626 | | | |
| - | | ***** | ****** | ***** | ****** | ******** | ***** | ** ***** | *********** | ******** | ***** | ****** | ******* | ***** | - 1 | |
| | AGREE OBJECTIVE: TO SUPPORT INDIVIDUALS WITH INTELLECTUAL OR DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY; TO IMPROVE AND MAINTAIN HEALTHY LIFESTYLE CHOICES OF THESE INDIVIDUALS AND ASSURE ACCESS TO DENTAL HEALTH SERVICES. | | | | | | | | CTIVE: TO SUPPO LOPMENTAL DIS THY, MEANINGF MUNITY; TO IMPF CES OF THESE IN TH SERVICES. | ABILITIES, AND UL, PRODUCTIV OVE AND MAIN | OOR N E AN NTAIN | IEUROTRAUI D SAFE LIFE I HEALTHY L | MA TO LIVE A IN THE IFESTYLE | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH HEALTH

OTHER MISCELLANEOUS (-835)

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | |
|------|---|--|--|--|------------------------------------|--------------------|-------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| 10-0 | 01 | | (3.00) (167,235) A | | | (3.00) (167,235) A | 10-00 | | | |
| | | POSITIONS AND FUND | | SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION | | | | | | |
| | (/A; -3.00/-167,235A) | ********* | *************************************** | (HTH501/CU). (/A; -3.00/-167,235A) | | | | | | |
| | AGREE SENATE CONCURS. IMPLEMENTS REO | RGANIZATION APPROV | /ED 12/2011. | HOUSE CONCURS | | | | | | |
| | DETAIL OF GOVER (1) OCCUPATIONAL (1) HUMAN SERVICI | NOR'S REQUEST: | Γ II HE10 (#26260; -45,108) R22 (#41490; -55,500) | DETAIL OF GOVERNOR'S REQUEST: (1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; -45,108) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#98623H; -47,488) TURNOVER SAVINGS (21,699) MAINTENANCE MATERIALS (-22) OFFICE SUPPLIES (-1,638) OTHER SUPPLIES (-57) POSTAGE (-368) TELEPHONE AND TELEGRAPH (-185) OTHER PRINTING (-99) | | | | | | |
| | TURNOVER SAVINO MAINTENANCE MA OFFICE SUPPLIES (- OTHER SUPPLIES (-5 | TERIALS (-22) 1,638) | | | | | | | | |
| | POSTAGE (-368) TELEPHONE AND TO OTHER PRINTING (- | ELEGRAPH (-185) 99) | | | | | | | | |
| | CAR MILEAGE (-446) TRANSPORTATION, INTRA-STATE (-935) SUBSISTENCE, INTRA-STATE (-556) TRANSPORTATION, OUT-OF-STATE (-674) | | | CAR MILEAGE (-446) TRANSPORTATION-INTRASTATE (-935) SUBSISTENCE ALLOWANCE-INTRASTATE (-556) OUT-SERVICE TRAINING REQUEST EMPLOYEE (-674) | | | | | | |
| | SUBSISTENCE ALLO HIRE OF PASSENGE OTHER TRAVEL (-33 | DWANCE (-41) R CAR (-54) B) | | SUBSISTENCE ALLO HIRE OF PASSENGE OTHER TRAVEL (-3 | OWANCE (-41) ER CAR (-54) 3) | · , | | | | |
| | | MENT (-10) | ITURE AND EQUIPMENT (- | OTHER UTILITIES (-2,002) RENTAL OF EQUIPMENT (-10) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- | | | | | | |
| | | TENANCE MOTOR VEHI YEE SERVICES ON A FE | | 24) REPAIR AND MAINTENANCE MOTOR VEHICLES (-31,585) NON-STATE EMPLOYEE SERVICES ON A FEE (-818) PHOTOCOPY (-496) | | | | | | |
| | OFFICE MIGGEL LAN | EOLIG (025) | | | | | | | | |

OTHER MISCELLANEOUS (-835)

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH HEALTH

| SENATE DRAFT | | | | HOUSE DRAFT | | | | |
|------------------|---------|---------|--|-------------|---------|---------|------|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | SEQ# | |

SEE HTH501 SEQ. NO. 10-002.

SEE HTH501 SEQ. NO. 10-002.

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH HEALTH

OTHER MISCELLANEOUS (835)

| | | SENATE DRAFT | | | | HOUSE D | PRAFT | | |
|-------|---|---|-------------------------------|-----------|--|---|--|--------|-------|
| SEQ# | EXPLANATION | FY 2014 |] | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| | | | | | | | | | |
| 10-00 |)2 | | 3.00 | 167,235 A | | | 3.00 167,235 | 5 A | 10-00 |
| | ` , | QUEST: OSITIONS AND FUNDS I CQ) TO CASE MANAGE | | | | POSITIONS AND FUND | S FROM PROGRAM GEMENT ADMINISTRATION | | |
| | ******** | ********* | ****** | ********* | () , | ******* | *********** | ****** | * |
| | DETAIL OF GOVERI (1) OCCUPATIONAL (1) HUMAN SERVICE | THERAPIST ASSISTANT S PROFESSIONAL IV SI L/HUMAN SERVICES PR S (-21,699) FERIALS (22) 638) | Γ II HE10 (#2 R22 (#41490; | 55,500) | (1) HUMAN SERVIC | THERAPIST ASSISTA ES PROFESSIONAL IV R/HUMAN SERVICES F GS (-21,699) TERIALS (22) 1,638) | NT II HE10 (#26260; 45,108) SR22 (#41490; 55,500) PROFESSIONAL IV SR22 | | |
| | OTHER PRINTING (99 | ` / | | | OTHER PRINTING (9 | ` / | | | |
| | CAR MILEAGE (446) TRANSPORTATION, SUBSISTENCE, INTR | INTRA-STATE (935) | | | | | | | |
| | SUBSISTENCE ALLO HIRE OF PASSENGER OTHER TRAVEL (33) | R CAR (54) | | | SUBSISTENCE ALLO HIRE OF PASSENGE OTHER TRAVEL (33 | ER CAR (54) | | | |
| | OTHER UTILITIES (2. RENTAL OF EQUIPM REPAIR AND MAINT (24) | | ITURE AND | EQUIPMENT | OTHER UTILITIES (2 RENTAL OF EQUIPM REPAIR AND MAIN' (24) | MENT (10) | RNITURE AND EQUIPMENT | | |
| | REPAIR AND MAINT | ENANCE MOTOR VEHI YEE SERVICES ON A FE | | 5) | REPAIR AND MAIN | TENANCE MOTOR VEI DYEE SERVICES ON A | . , , | | |

OTHER MISCELLANEOUS (835)

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH HEALTH

| | SENATE DRAFT | • | | HOUSE DI | RAFT | |
|------------------|--------------|---------|-------------|----------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

SEE HTH501 SEQ. NO. 10-001.

SEE HTH501 SEQ. NO. 10-001.

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH HEALTH

PHOTOCOPY (-662)

| | | SENATE DRAFT | | | | HOUSE I | DRAFT | |
|-------|---|--|---|----------------------|--|--|---|-------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 10-00 | 03 | | (1.00) | (167,430) A | | | (1.00) (167,430) A | 10-00 |
| | |) POSITION, (3) TEMPOR GRAM SUPPORTS (HTH50 | | NS, AND | |) POSITION, (3) TEMPO GRAM SUPPORTS (HTF | ORARY POSITIONS, AND H501/CQ) TO COMMUNITY | |
| | ******* | ********* | ****** | ******* | ************* | ******** | ************ | *** |
| | AGREE SENATE CONCURS. | | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER (1) SOCIAL SERVICE (1) TEMPORARY DE RETARDATION SPE (2) TEMPORARY INI | PRGANIZATION APPROV RNOR'S REQUEST: E ASSISTANT IV SR08 (#! EVELOPMENTALLY DISA CIAL PROGRAM COORD DIVIDUAL MENTOR (#92 | 98622H; -28,83 ABLED/MENT DINATOR (#924 | AL 466H; -51,307) | (1) TEMPORARY DE RETARDATION SPE (2) TEMPORARY INI | E ASSISTANT IV SR08 EVELOPMENTALLY D CCIAL PROGRAM COO | | |
| | EACH) TURNOVER SAVING EDUCATION SUPPLE | | | | EACH) TURNOVER SAVINO EDUCATION SUPPL | IES (-15) | | |
| | MAINTENANCE MA OFFICE SUPPLIES (- OTHER SUPPLIES (- | 2,184) | | | MAINTENANCE MA OFFICE SUPPLIES (- OTHER SUPPLIES (-' | -2,184) | | |
| | POSTAGE (-491) TELEPHONE AND T | | | | POSTAGE (-491) TELEPHONE AND T | | | |
| | OTHER PRINTING (- CAR MILEAGE (-595 | 5) | | | OTHER PRINTING (- CAR MILEAGE (-595 | 5) | | |
| | SUBSISTENCE, INTE | , INTRA-STATE (-1,247) RA-STATE (-741) , OUT-OF-STATE (-899) | | | SUBSISTENCE ALLO | -INTRASTATE (-1,247) OWANCE-INTRASTAT INING REQUEST EMPI | TE (-741) | |
| | SUBSISTENCE ALLO HIRE OF PASSENGE | OWANCE (-55) | | | SUBSISTENCE ALLO HIRE OF PASSENGE | OWANCE (-55) | (****) | |
| | OTHER TRAVEL (-43) OTHER UTILITIES (- | -2,670) | | | OTHER TRAVEL (-4: OTHER UTILITIES (- | -2,670) | | |
| | RENTAL OF EQUIPM REPAIR AND MAINT 32) | MENT (-13) FENANCE OFFICE FURN | IITURE AND E | QUIPMENT (- | RENTAL OF EQUIPM REPAIR AND MAIN' 32) | | RNITURE AND EQUIPMENT (- | |
| | REPAIR AND MAIN | ΓΕΝΑΝCE MOTOR VEHI YEE SERVICES ON A FE | | | REPAIR AND MAIN | TENANCE MOTOR VE DYEE SERVICES ON A | | |

PHOTOCOPY (-662)

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|--------|----------------------|--------------|---------|--------------------|---------------|---------|------|
| SEQ# I | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| О | THER MISCELLANEC | OUS (-1,113) | | OTHER MISCELLAN | EOUS (-1,113) | | |
| SI | EE HTH501 SEQ. NO. 1 | 10-004. | | SEE HTH501 SEQ. NO | D. 10-004. | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

NON-STATE EMPLOYEE SERVICES ON A FEE (1,090)

Structure #: 050305000000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | Γ | | HOUSE D | DRAFT | |
|-------|--|---|--|--|---|---|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 10-00 | 1 4 | | 1.00 167,430 A | | | 1.00 167,430 A | . 10-00 |
| 10-00 | J 4 | | 1.00 107,430 A | | | 1.00 107,430 A | . 10-00 |
| | FUNDS FROM DEVE | OSITION, (3) TEMPORA LOPMENTAL DISABIL VELOPMENTAL DISAB | ARY POSITIONS, AND ITIES PROGRAM SUPPORTS BILITIES COMMUNITY | FUNDS FROM DEVI | POSITION, (3) TEMPOR ELOPMENTAL DISABII EVELOPMENTAL DISA | ARY POSITIONS, AND LITIES PROGRAM SUPPORTS BILITIES COMMUNITY | |
| | (/A; 1.00/167,430A) | | | (/A; 1.00/167,430A) | | | |
| | ************************************** | ********** | ************* | ************* | ********** | *************** | *** |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | IMPLEMENTS REOD DETAIL OF GOVER (1) SOCIAL SERVICE (1) TEMPORARY DE RETARDATION SPE (2) TEMPORARY INDEACH) TURNOVER SAVING EDUCATION SUPPLIMAINTENANCE MA'OFFICE SUPPLIES (2) OTHER SUPPLIES (7) POSTAGE (491) | E ASSISTANT IV SR08 (VELOPMENTALLY DIS CIAL PROGRAM COOL DIVIDUAL MENTOR (# 6S (-7,233) IES (15) TERIALS (30) ,184) 6) | #98622H; 28,836) | DETAIL OF GOVER (1) SOCIAL SERVICE (1) TEMPORARY DE RETARDATION SPI (2) TEMPORARY IN EACH) TURNOVER SAVING EDUCATION SUPPL MAINTENANCE MA OFFICE SUPPLIES (2) OTHER SUPPLIES (2) POSTAGE (491) | E ASSISTANT IV SR08 EVELOPMENTALLY DI ECIAL PROGRAM COO DIVIDUAL MENTOR (# GS (-7,233) LIES (15) ATERIALS (30) 2,184) 76) | | |
| | TELEPHONE AND THE | ` ' | | TELEPHONE AND T | ` ' | | |
| | OTHER PRINTING (1 CAR MILEAGE (595) TRANSPORTATION, SUBSISTENCE, INTR | INTRA-STATE (1,247) | | | , | E (741) | |
| | | OUT-OF-STATE (899) | | | INING REQUEST EMPL | ` ' | |
| | SUBSISTENCE ALLO | ` ' | | SUBSISTENCE ALL | ` ' | | |
| | HIRE OF PASSENGE | ` ' | | HIRE OF PASSENGE | ` ' | | |
| | OTHER TRAVEL (43) OTHER UTILITIES (2 | | | OTHER TRAVEL (43 OTHER UTILITIES (| | | |
| | RENTAL OF EQUIPM | | | RENTAL OF EQUIP | | | |
| | • | ` ' | NITURE AND EQUIPMENT | _ | ` ' | RNITURE AND EQUIPMENT | |
| | | TENANCE MOTOR VEH | | | TENANCE MOTOR VEI | | |
| | MONICTATE EMDLO | VEE CEDVICES ON A I | EEE (1.000) | MONICTATE EMDIC | WEE GEDVICES ON A | PPP (1,000) | |

NON-STATE EMPLOYEE SERVICES ON A FEE (1,090)

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | |
|------|-------------------------------------|--------------|---------|------------------------------------|---------------|---------|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | |
| | PHOTOCOPY (662) OTHER MISCELLANE | OUS (1,113) | | PHOTOCOPY (662) OTHER MISCELLAN | NEOUS (1,113) | | | | |
| | SEE HTH501 SEQ. NO. | 10-003. | | SEE HTH501 SEQ. N | O. 10-003. | | | | |

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH501

DEVELOPMENTAL DISABILITIES

R&M OFFICE FURNITURE AND EQUIPMENT (55)

Structure #: 050305000000

| | | SENATE DRAFT | • | | HOUSE I | DRAFT | |
|------|--|--|---|--------------------------------------|--|--|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 11.0 | 0.1 | | (6.00) (409.522) A | | | (6,00) (409,522) A | 11.00 |
| 11-0 | 01 | | (6.00) (408,532) A | | | (6.00) (408,532) A | 11-00 |
| | FUNDS FROM DEVE (HTH501/CQ) TO DE COMPLIANCE (HTH (/A; -6.00/-408,532A) |) POSITIONS, (1) TEMPO ELOPMENTAL DISABILI VELOPMENTAL DISAB 501/JA). | ORARY POSITION, AND ITIES PROGRAM SUPPORTS ILITIES OUTCOMES AND | FUNDS FROM DEVE | 5) POSITIONS, (1) TEMI ELOPMENTAL DISABI EVELOPMENTAL DISA | PORARY POSITION, AND LITIES PROGRAM SUPPORTS BILITIES OUTCOMES AND | |
| | ************************************** | ********** | ************** | * *************** | ********** | ****************** | *** |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER (2) SOCIAL WORKEI (#112816; 64,920; #11 | R/HUMAN SERVICES PI 3192; 62,424) R/HUMAN SERVICES PI | ROFESSIONAL V SR24 | (#112816; -64,920; #1 | R/HUMAN SERVICES 13192; -62,424) R/HUMAN SERVICES | PROFESSIONAL V SR24 PROFESSIONAL IV SR22 | |
| | (#96406H, #96407H; 3 | , | | (#96406H, #96407H; - | -39,336 EACH) | PROFESSIONAL IV SR22 | |
| | (#92468H; 59,342) | | ELOPMENT SPECIALIST | (#92468H; -59,342) | | ELOPMENT SPECIALIST | |
| | TURNOVER SAVING EDUCATION SUPPLE | , , , | | TURNOVER SAVINO EDUCATION SUPPL | , , , | | |
| | MAINTENANCE MA OFFICE SUPPLIES (3 | TERIALS (52) | | MAINTENANCE MA OFFICE SUPPLIES (- | TERIALS (-52) | | |
| | OTHER SUPPLIES (1 POSTAGE (859) | 33) | | OTHER SUPPLIES (- POSTAGE (-859) | 133) | | |
| | TELEPHONE AND TO OTHER PRINTING (2) | 231) | | TELEPHONE AND T OTHER PRINTING (- | -231) | | |
| | | INTRA-STATE (2,182) | | | -INTRASTATE (-2,182) | | |
| | · · · · · · · · · · · · · · · · · · · | OUT-OF-STATE (1,573) | | OSTR EMP (-1,573) | OWANCE-INTRASTAT | E (-1,297) | |
| | SUBSISTENCE ALLO HIRE OF PASSENGE | R CAR (126) | | SUBSISTENCE ALLO HIRE OF PASSENGE | ER CAR (-126) | | |
| | OTHER TRAVEL (76 OTHER UTILITIES (4 | 4,672) | | OTHER TRAVEL (-7) | -4,672) | | |
| | RENTAL OF EQUIPM | MENT (23) | | RENTAL OF EQUIPM | | ONITHINE AND EQUIDMENT (| |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | |
|------|--------------------|---------------------|-------------|-------------------|----------------------|----------------|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | |
| | | | | | | | | | |
| | R&M MOTOR VEHICI | LES (-73,698) | | 55) | | | | | |
| | NON-STATE EMPLOY | EE SERVICES ON A FE | EE (-1,909) | REPAIR AND MAIN | TENANCE MOTOR VEHIC | CLES (-73,698) | | | |
| | PHOTOCOPY (-1,158) | | | NON-STATE EMPLO | YEE SERVICES ON A FE | EE (-1,909) | | | |
| | OTHER MISCELLANE | OUS (-1,948) | | PHOTOCOPY (-1,158 | 3) | | | | |
| | | | | OTHER MISCELLAN | NEOUS (-1,948) | | | | |
| | SEE HTH501 SEQ. NO | . 11-002. | | | | | | | |
| | | | | SEE HTH501 SEQ. N | O. 11-002. | | | | |

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH501

DEVELOPMENTAL DISABILITIES

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT

Structure #: 050305000000

| | | SENATE DRAFT | ? | | HOUSE I | DRAFT | |
|-------|-----------------------|--|---|----------------------|---|--|----------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 11-00 | 02 | | 6.00 408,532 A | | | 6.00 408,532 | A 11-002 |
| | | O L TEAT | , | | | , | |
| | FUNDS FROM DEVE | POSITIONS, (1) TEMPOR ELOPMENTAL DISABIL VELOPMENTAL DISAR | RARY POSITION, AND ITIES PROGRAM SUPPORTS BILITIES OUTCOMES AND | FUNDS FROM DEV | POSITIONS, (1) TEMPO ELOPMENTAL DISABII EVELOPMENTAL DISA | RARY POSITION, AND LITIES PROGRAM SUPPORTS BILITIES OUTCOMES AND | |
| | (/A; 6.00/408,532A) | | | (/A; 6.00/408,532A) | | | |
| | AGREE | ********** | ************** | **** | ********** | ************ | **** |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | | RGANIZATION APPRO | VED 12/2011. | HOUSE CONCORD | | | |
| | DETAIL OF GOVER | | | DETAIL OF GOVE | RNOR'S REQUEST: | | |
| | (2) SOCIAL WORKE | R/HUMAN SERVICES P | ROFESSIONAL V SR24 | (2) SOCIAL WORKE | R/HUMAN SERVICES I | PROFESSIONAL V SR24 | |
| | (#112816; 64,920; #11 | 3192; 62,424) | | (#112816; 64,920; #1 | 13192; 62,424) | | |
| | (2) SOCIAL WORKE | R/HUMAN SERVICES P | ROFESSIONAL IV SR22 | (2) SOCIAL WORKE | R/HUMAN SERVICES I | PROFESSIONAL IV SR22 | |
| | (#116336, #116337; 45 | 5,576 EACH) | | (#116336, #116337; 4 | 5,576 EACH) | | |
| | (2) SOCIAL WORKE | R/HUMAN SERVICES P | ROFESSIONAL IV SR22 | (2) SOCIAL WORKE | R/HUMAN SERVICES I | PROFESSIONAL IV SR22 | |
| | (#96406H, #96407H; 3 | 39,336 EACH) | | (#96406H, #96407H; | 39,336 EACH) | | |
| | (1) TEMPORARY INI | DIVIDUAL STAFF DEV | ELOPMENT SPECIALIST | (1) TEMPORARY IN | DIVIDUAL STAFF DEV | ELOPMENT SPECIALIST | |
| | (#92468H; 59,342) | | | (#92468H; 59,342) | | | |
| | TURNOVER SAVINO | GS (-43,400) | | TURNOVER SAVIN | GS (-43,400) | | |
| | EDUCATION SUPPL | IES (38) | | EDUCATION SUPPI | LIES (38) | | |
| | MAINTENANCE MA | TERIALS (52) | | MAINTENANCE MA | ATERIALS (52) | | |
| | OFFICE SUPPLIES (3 | 3,822) | | OFFICE SUPPLIES (| 3,822) | | |
| | OTHER SUPPLIES (1 | 33) | | OTHER SUPPLIES (| 133) | | |
| | POSTAGE (859) | | | POSTAGE (859) | | | |
| | TELEPHONE AND T | ELEGRAPH (433) | | TELEPHONE AND T | TELEGRAPH (433) | | |
| | OTHER PRINTING (2 | 231) | | OTHER PRINTING (| 231) | | |
| | CAR MILEAGE (1,04 | 1) | | CAR MILEAGE (1,04 | 41) | | |
| | TRANSPORTATION, | INTRA-STATE (2,182) | | TRANSPORTATION | -INTRASTATE (2,182) | | |
| | SUBSISTENCE, INTE | RA-STATE (1,297) | | SUBSISTENCE ALL | OWANCE-INTRASTAT | E (1,297) | |
| | | OUT-OF-STATE (1,573 |) | OSTR EMP (1,573) | | | |
| | SUBSISTENCE ALLO | | | SUBSISTENCE ALL | | | |
| | HIRE OF PASSENGE | R CAR (126) | | HIRE OF PASSENGE | ER CAR (126) | | |
| | OTHER TRAVEL (76 |) | | OTHER TRAVEL (76 | 5) | | |
| | OTHER UTILITIES (4 | , , | | OTHER UTILITIES (| 4,672) | | |
| | RENTAL OF EQUIPN | | | RENTAL OF EQUIP | ` / | | |
| | DEDAID AND MAINT | PENIANCE OFFICE FUD | MITTIDE AND POLIDMENT | DEDAID AND MAIN | TENIANCE OFFICE FUE | NUTTION AND POLIDATENT | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | |
|------|--------------------|--|---------|-------------------|-------------|---------|------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| | | ENANCE MOTOR VEHIO YEE SERVICES ON A FE EOUS (1,948) | | | | * ' ' | | | | |
| | SEE HTH501 SEQ. NO | 0. 11-001. | | SEE HTH501 SEQ. N | O. 11-001. | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | | HOUSE D | PRAFT | | |
|--------|--|---|----------------|------------|--|---|--|------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 20 | 015 | EXPLANATION | FY 2014 | FY 2 | 2015 | SEQ# |
| 44.00 | _ | | (4.00) | (00.0.15) | 1 | | (4.00) | (02.015) | 44.0 |
| 11-003 | 3 | | (1.00) | (82,347) A | | | (1.00) | (82,347) A | 11-00 |
| | DISABILITIES PROG | POSITION AND FUND. RAM SUPPORTS (HTHS DISABILITIES CASE MA | 501/CQ) TO | | DISABILITIES PROC DEVELOPMENTAL I (HTH501/JO). (/A; -1.00/-82,347A) | EQUEST:) POSITION AND FUNI GRAM SUPPORTS (HTF DISABILITIES CASE M | I501/CQ) TO | | *** |
| | SENATE CONCURS. IMPLEMENTS REOF DETAIL OF GOVER (1) SOCIAL WORKER (#110567; -75,960) TURNOVER SAVING MAINTENANCE MATOFFICE SUPPLIES (-1) OTHER SUPPLIES (-1) POSTAGE (-123) TELEPHONE AND TE OTHER PRINTING (-3) CAR MILEAGE (-149) TRANSPORTATION, SUBSISTENCE, INTR TRANSPORTATION (SUBSISTENCE ALLO HIRE OF PASSENGER OTHER TRAVEL (-11) OTHER UTILITIES (-6) REPAIR AND MAINT 8) | CHUMAN SERVICES PI S (7,234) FERIALS (-7) 546) 9) ELEGRAPH (-62) 33) INTRA-STATE (-311) A-STATE (-185) DUT-OF-STATE (-225) WANCE (-13) R CAR (-18) | ROFESSIONAL VI | | (#110567; -75,960) TURNOVER SAVING MAINTENANCE MA OFFICE SUPPLIES (- OTHER SUPPLIES (- POSTAGE (-123) TELEPHONE AND TOTHER PRINTING (- CAR MILEAGE (-149) TRANSPORTATION, SUBSISTENCE ALLO OUT-SERVICE TRAI SUBSISTENCE ALLO HIRE OF PASSENGE OTHER TRAVEL (-1) OTHER UTILITIES (- REPAIR AND MAINT 8) | R/HUMAN SERVICES F GS (7,234) TERIALS (-7) 546) 19) ELEGRAPH (-62) .33) 0) , INTRASTATE (-311) DWANCE, INTRASTAT NING REQUEST EMPL DWANCE (-13) R CAR (-18) | E (-185) .OYEE (-225) RNITURE AND EQ | | |
| | | YEE SERVICES ON A F EOUS (-278) | | | | YEE SERVICES ON A | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| SEI | NATE DRAFT | | | HOUSE D | PRAFT | |
|---|--|---------------|---|--|---|-------|
| EQ# EXPLANATION FY | 2014 F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 11-004 | 1.00 | 82.347 A | | | 1.00 82.347 A | 11-00 |
| SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION DISABILITIES PROGRAM SUF DEVELOPMENTAL DISABILI' (HTH501/JO). (/A; 1.00/82,347A) | AND FUNDS FROM DEVELOPORTS (HTH501/CQ) TO | OPMENTAL | DISABILITIES PROC | • | FROM DEVELOPMENTAL I501/CQ) TO | *** |
| SENATE CONCURS. IMPLEMENTS REORGANIZADETAIL OF GOVERNOR'S RE (1) SOCIAL WORKER/HUMAN (#110567; 75,960) TURNOVER SAVINGS (-7,234) MAINTENANCE MATERIALS OFFICE SUPPLIES (546) OTHER SUPPLIES (19) POSTAGE (123) TELEPHONE AND TELEGRAF OTHER PRINTING (33) CAR MILEAGE (149) TRANSPORTATION, INTRA-S SUBSISTENCE, INTRA-STATE TRANSPORTATION, OUT-OF-SUBSISTENCE ALLOWANCE HIRE OF PASSENGER CAR (18) OTHER TRAVEL (11) OTHER UTILITIES (667) REPAIR AND MAINTENANCE REPAIR AND MAINTENANCE NON-STATE EMPLOYEE SER PHOTOCOPY (165) OTHER MISCELLANEOUS (27 | EQUEST: I SERVICES PROFESSIONAL (7) TATE (311) E (185) STATE (225) (13) B) C OFFICE FURNITURE AND I | EQUIPMENT (8) | (#110567; 75,960) TURNOVER SAVING MAINTENANCE MA OFFICE SUPPLIES (5 OTHER SUPPLIES (1 POSTAGE (123) TELEPHONE AND T OTHER PRINTING (5 CAR MILEAGE (149) TRANSPORTATION, SUBSISTENCE ALLO OUT-SERVICE TRAI SUBSISTENCE ALLO HIRE OF PASSENGE OTHER TRAVEL (11 OTHER UTILITIES (6 REPAIR AND MAIN' REPAIR AND MAIN' | R/HUMAN SERVICES P GS (-7,234) LTERIALS (7) 546) 9) ELEGRAPH (62) 333)), INTRASTATE (311) OWANCE, INTRASTAT INING REQUEST EMPL OWANCE (13) ER CAR (18)) 667) IENANCE OFFICE FUR IENANCE MOTOR VER DYEE SERVICES ON A I | OYEE (225) ENITURE AND EQUIPMENT (8) HICLES (10,528) | |

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH501

DEVELOPMENTAL DISABILITIES

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-

Structure #: 050305000000

| | | SENATE DRAFT | | | HOUSE I | DRAFT | | | |
|-------|-----------------------|---------------------------------------|-------------------------|-----------------------------|-----------------------|----------------------------------|-------|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | |
| 12-00 | 01 | | (5.00) (289,730) A | | | (5.00) (289,730) A | 12-00 | | |
| | | | | | | | | | |
| | DISABILITIES PROGR | • | | DISABILITIES PROC | • | | | | |
| | (/A; -5.00/-289,730A) | | | (/A; -5.00/-289,730A) | | | | | |
| | AGREE | ********** | ************** | ************* | ************* | ********** | ** | | |
| | | | | HOUSE CONCLING | | | | | |
| | SENATE CONCURS. | GANIZATION APPROV | /FD 12/2011 | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERN | | (ED 12/2011. | DETAIL OF GOVER | NOR'S REQUEST: | | | | |
| | | ASSISTANT IV HE08 (#2 | 26259: -40.164) | | ASSISTANT IV HE08 (| #26259: -40.164) | | | |
| | | | NATOR V SR24 (#49800; - | | | DINATOR V SR24 (#49800; - | | | |
| | 75,960) | | | 75,960) | | 31. W.17 31. V 31. 2. (W.13 333) | | | |
| | (1) SECRETARY II SR | 14 (#31191: -42.684) | | (1) SECRETARY II S | R14 (#31191: -42.684) | | | | |
| | ` / | , , , | AL DISABILITIES IV SR22 | ` ' | , , , | TAL DISABILITIES IV SR22 | | | |
| | (#110640; -45,576) | | | (#110640; -45,576) | | | | | |
| | , , , | HUMAN SERVICES PR | ROFESSIONAL IV SR22 | . , , , | R/HUMAN SERVICES | PROFESSIONAL IV SR22 | | | |
| | (#113059; -53,352) | | | (#113059; -53,352) | | | | | |
| | TURNOVER SAVINGS | S (36,170) | | TURNOVER SAVINO | GS (36,170) | | | | |
| | EDUCATION SUPPLIE | ES (-35) | | EDUCATION SUPPL | | | | | |
| | MAINTENANCE MAT | TERIALS (-37) | | MAINTENANCE MA | TERIALS (-37) | | | | |
| | OFFICE SUPPLIES (-2, | | | OFFICE SUPPLIES (- | 2,730) | | | | |
| | OTHER SUPPLIES (-95 | 5) | | OTHER SUPPLIES (- | 95) | | | | |
| | POSTAGE (-614) | | | POSTAGE (-614) | | | | | |
| | TELEPHONE AND TE | LEGRAPH (-309) | | TELEPHONE AND T | ELEGRAPH (-309) | | | | |
| | OTHER PRINTING (-1 | 65) | | OTHER PRINTING (- | -165) | | | | |
| | CAR MILEAGE (-744) | | | CAR MILEAGE (-744 | 4) | | | | |
| | TRANSPORTATION, I | INTRA-STATE (-1,559) | | TRANSPORTATION | , INTRASTATE (-1,559) | | | | |
| | SUBSISTENCE, INTRA | A-STATE (-926) | | | OWANCE, INTRASTAT | ` ' | | | |
| | TRANSPORTATION, O | OUT-OF-STATE (-1,123) |) | | NING REQUEST EMPI | LOYEE (-1,123) | | | |
| | SUBSISTENCE ALLOY | | | SUBSISTENCE ALLO | | | | | |
| | HIRE OF PASSENGER | · · | | HIRE OF PASSENGER CAR (-90) | | | | | |
| | OTHER TRAVEL (-54) |) | | OTHER TRAVEL (-54) | | | | | |
| | OTHER UTILITIES (-3 | · · · · · · · · · · · · · · · · · · · | | OTHER UTILITIES (- | | | | | |
| | RENTAL OF EQUIPMI | | | RENTAL OF EQUIPN | | | | | |
| | DEDAID AND MAINTI | ENTANCE OFFICE PURE | | | PENTANCE OFFICE FIT | NUTTINE AND POLUDATION (| | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|------|-----------------------------|---------------------|----------------|-------------------|----------------------|----------------|------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| | 39) | | | 39) | | | |
| | REPAIR AND MAINTI | ENANCE MOTOR VEHIC | CLES (-52,641) | REPAIR AND MAIN | TENANCE MOTOR VEHIC | CLES (-52,641) | |
| | NON-STATE EMPLOY | EE SERVICES ON A FE | E (-1,363) | NON-STATE EMPLO | YEE SERVICES ON A FE | E (-1,363) | |
| | PHOTOCOPY (-827) | | | PHOTOCOPY (-827) | | | |
| | OTHER MISCELLANE | EOUS (-1,391) | | OTHER MISCELLAN | NEOUS (-1,391) | | |
| | SEE HTH501 SEQ. NO. 12-002. | | | SEE HTH501 SEQ. N | O. 12-002. | | |

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH501

DEVELOPMENTAL DISABILITIES

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT

Structure #: 050305000000

| | | SENATE DRAFT | | | HOUSE D | DRAFT | |
|-------|--|--|---|--|---|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 12-00 |)2 | | 5.00 289,730 A | | | 5.00 289,730 A | 12-002 |
| | DISABILITIES PROG DEVELOPMENTAL I (HTH501/KB). (/A; 5.00/289,730A) | OSITIONS AND FUNDS RAM SUPPORTS (HTHS DISABILITIES DIVISION | | DISABILITIES PROC | - | | |
| | AGREE | ************* | ***************** | ************* | ********** | ***************** | *** |
| | DETAIL OF GOVER (1) PARA-MEDICAL (1) MENTAL RETARI 75,960) (1) SECRETARY II SE (1) PROGRAM SPECI (#110640; 45,576) (1) SOCIAL WORKEE (#113059; 53,352) TURNOVER SAVING EDUCATION SUPPLI MAINTENANCE MA' OFFICE SUPPLIES (2) OTHER SUPPLIES (9) | ASSISTANT IV HE08 (#. DATION CASE COORDI R14 (#31191; 42,684) IALIST DEVELOPMENT R/HUMAN SERVICES PI GS (-36,170) IES (35) TERIALS (37) ,730) | 26259; 40,164) NATOR V SR24 (#49800; FAL DISABILITIES IV SR22 | (1) MENTAL RETAR 75,960) (1) SECRETARY II S. (1) PROGRAM SPEC. (#110640; 45,576) (1) SOCIAL WORKE. (#113059; 53,352) TURNOVER SAVING EDUCATION SUPPL MAINTENANCE MA OFFICE SUPPLIES (2 OTHER SUPPLIES (9 | ASSISTANT IV HE08 (DATION CASE COORI R14 (#31191; 42,684) IALIST DEVELOPMEN R/HUMAN SERVICES F GS (-36,170) IES (35) TERIALS (37) 2,730) | #26259; 40,164) DINATOR V SR24 (#49800; TAL DISABILITIES IV SR22 PROFESSIONAL IV SR22 | |
| | POSTAGE (614) TELEPHONE AND TI | | | POSTAGE (614) TELEPHONE AND T | | | |
| | OTHER PRINTING (1 CAR MILEAGE (744) TRANSPORTATION, | | | OTHER PRINTING (1 CAR MILEAGE (744) TRANSPORTATION | | | |
| | SUBSISTENCE ALLO TRANSPORTATION, SUBSISTENCE ALLO | OWANCE, INTRA-STATI OUT-OF-STATE (1,123) OWANCE (69) | ` / | SUBSISTENCE ALLO OUT-SERVICE TRAI SUBSISTENCE ALLO | OWANCE, INTRASTAT INING REQUEST EMPL OWANCE (69) | ` / | |
| | HIRE OF PASSENGER CAR (90) OTHER TRAVEL (54) OTHER UTILITIES (3,337) RENTAL OF EQUIPMENT (16) | | | HIRE OF PASSENGE OTHER TRAVEL (54 OTHER UTILITIES (: RENTAL OF EQUIPM | 3,337) | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | Γ | | HOUSE DI | RAFT | | |
|-------|---|--|--|---|--|---------|------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | 5 | SEQ# |
| | (39) REPAIR AND MAINT NON-STATE EMPLOY PHOTOCOPY (827) OTHER MISCELLANE | YEE SERVICES ON A 1 EOUS (1,391) | | NON-STATE EMPLO PHOTOCOPY (827) OTHER MISCELLAN | , , , | ` ' ' | | |
| | SEE HTH501 SEQ. NO | 0. 12-001. | | SEE HTH501 SEQ. NO | O. 12-001. | | | |
| 12-00 | 3 | | (1.00) (44,370) A | | | (1.00) | (44,370) A | 12-00 |
| | ` ' | POSITION AND FUND IINISTRATION (HTH5 | OS FROM CASE 01/CU) TO OUTCOMES AND | |) POSITION AND FUND MINISTRATION (HTH50 | | ES AND | * |
| | DETAIL OF GOVERN | HUMAN SERVICES F S (2,598) AINING (-6,256) 13) LEGRAPH (-3,000) TE (-216) | VED 12/2011. ROFESSIONAL IV SR22 | (#94669H; -36,595) TURNOVER SAVINC COLLECTIVE BARG OFFICE SUPPLIES (- TELEPHONE AND TI CAR MILEAGE (-236 TRAVEL, INTRASTA | R/HUMAN SERVICES PI GS (2,598) AINING (-6,256) 613) ELEGRAPH (-3,000)) | | 322 | |
| | SEE HTH501 SEQ. NO | . 12-004. | | SEE HTH501 SEQ. NO | O. 12-004. | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH HEALTH

SENATE DRAFT HOUSE DRAFT SEO# SEQ# **EXPLANATION** FY 2014 FY 2015 **EXPLANATION** FY 2014 FY 2015 12-004 1.00 44,370 A 1.00 12-004 44,370 A SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (HTH501/JA). (/A; 1.00/44,370A) (/A; 1.00/44,370A) **AGREE** SENATE CONCURS. HOUSE CONCURS IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#94669H; 36,595) (#94669H; 36,595) TURNOVER SAVINGS (-2,598) TURNOVER SAVINGS (-2,598) COLLECTIVE BARGAINING (6.256) COLLECTIVE BARGAINING (6.256) OFFICE SUPPLIES (613) **OFFICE SUPPLIES (613)** TELEPHONE AND TELEGRAPH (3,000) TELEPHONE AND TELEGRAPH (3,000) CAR MILEAGE (236) CAR MILEAGE (236) TRAVEL, INTRASTATE (216) TRAVEL, INTRASTATE (216) SUBSISTENCE, INTRA-STATE (52) SUBSISTENCE ALLOWANCE, INTRASTATE (52) SEE HTH501 SEQ. NO. 12-003. SEE HTH501 SEQ. NO. 12-003.

Program ID HTH501

TTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAF | Т | | HOUSE DRAFT | | | | |
|-------|---|---|--------|------------|---|---|-----------------|------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 2 | 015 | SEQ# |
| 13-00 | 01 | | (1.00) | (35,027) A | | | (1.00) | (35,027) A | 13-00 |
| | SUPPLEMENTAL REQ TRANSFER-OUT (1) MANAGEMENT ADM MANAGEMENT OAH (/A; -1.00/-35,027A) | POSITION AND FUN INISTRATION (HTH: | | ****** | MANAGEMENT ADM MANAGEMENT OAH (/A; -1.00/-35,027A) |) POSITION AND FUNI MINISTRATION (HTH5 | 601/CU) TO CASE | ******* | * |
| | SENATE CONCURS. IMPLEMENTS REOR DETAIL OF GOVERN (1) OFFICE ASSISTAN TURNOVER SAVINGS COLLECTIVE BARGA OFFICE SUPPLIES (-6 TELEPHONE AND TE | NOR'S REQUEST: IT IV SR10 (#116461; IS (2,598) INING (-6,256) 13) | | | HOUSE CONCURS DETAIL OF GOVER (1) OFFICE ASSISTA TURNOVER SAVINO COLLECTIVE BARG OFFICE SUPPLIES (-ITELEPHONE AND TO | NT IV SR10 (#116461; - GS (2,598) AINING (-6,256) 613) | -27,756) | | |
| | SEE HTH501 SEQ. NO. 13-002. | | | | SEE HTH501 SEQ. NO | O. 13-002. | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH HE

HEALTH

| | SENATE DRAFT | | | | | | HOUSE D | RAFT | | | | |
|-------|--|---|-------------|--------|-------|---|---|---------------|-----------|-------|-------|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | | EXPLANATION | FY 2014 | FY | 2015 | | SEQ# | |
| 13-00 |)2 | | 1.00 | 35,027 | A | | | 1.00 | 35,027 | A | 13-00 | |
| | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/35,027A) | | | | | DISABILITIES CASE | EQUEST: OSITION AND FUNDS MANAGEMENT ADMI AL DISABILITIES CASE | NISTRATION (H | TH501/CU) | | | |
| | (), | ********* | ****** | ****** | ***** | (/A; 1.00/35,027A) | ********* | ******* | ****** | ***** | | |
| | SENATE CONCURS. | RGANIZATION APPRO | VED 12/2011 | | | HOUSE CONCURS | | | | | | |
| | DETAIL OF GOVERN (1) OFFICE ASSISTAN | NOR'S REQUEST: NT IV SR10 (#116461; 27 | | | | DETAIL OF GOVER (1) OFFICE ASSISTA TURNOVER SAVINO | NT IV SR10 (#116461; 2 | 7,756) | | | | |
| | TURNOVER SAVINGS (-2,598) COLLECTIVE BARGAINING (6,256) OFFICE SUPPLIES (613) TELEPHONE AND TELEGRAPH (3,000) | | | | | COLLECTIVE BARG OFFICE SUPPLIES (6 | AINING (6,256) 513) | | | | | |
| | TELEPHONE AND TELEGRAPH (3,000) SEE HTH501 SEQ. NO. 13-001. | | | | | TELEPHONE AND TELEGRAPH (3,000) SEE HTH501 SEQ. NO. 13-001. | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | SENATE DRAFT | | | | HOUSE I | DRAFT | |
|---|--|--------------|-------------|--|---|---|---------|
| SEQ # EXPLANATION | FY 2014 | FY 2 | 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | ı | | | |
| 13-003 | | (6.00) | (400,888) A | | | (6.00) 	 (400,888) 	 A | A 13-00 |
| FUNDS FROM DEVEL ADMINISTRATION (I DIVISION ADMINIST (/A; -6.00/-400,888A) | POSITIONS, (2) TEMPOR LOPMENTAL DISABILIT HTH501/CU) TO DEVELC | TES CASE MAN | IAGEMENT | FUNDS FROM DEVI ADMINISTRATION DIVISION ADMINIS (/A; -6.00/-400,888A) | 5) POSITIONS, (2) TEM ELOPMENTAL DISABI (HTH501/CU) TO DEVI TRATION (HTH501/KE | PORARY POSITIONS, AND LITIES CASE MANAGEMENT ELOPMENTAL DISABILITIES 3). | |
| ************************************** | *********** | ****** | ******* | ************** | ******** | ************ | *** |
| IMPLEMENTS REOF DETAIL OF GOVER: (1) ACCOUNT CLERE (1) ACCOUNT CLERE (2) ACCOUNTANT III (1) ACCOUNTANT IV (1) SOCIAL WORKER (#96405H; -34,632) (1) TEMPORARY SYS 48,000) (1) TEMPORARY DA' 30,000) TURNOVER SAVING COLLECTIVE BARGA OFFICE SUPPLIES (-3 | AGREE SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#10539; -33,756) (1) ACCOUNT CLERK III SR11 (#30331; -36,516) (2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; -55,500) (1) ACCOUNTANT IV SR22 (#27922; -64,920) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; -34,632) (1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; -48,000) (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; -30,000) TURNOVER SAVINGS (15,588) COLLECTIVE BARGAINING (-37,536) OFFICE SUPPLIES (-3,000) TELEPHONE AND TELEGRAPH (-10,000) | | | | STEMS MANAGEMEN | ,516) ; #40064; -55,500) | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | SENATE DRAFT | | | HOUSE D | RAFT | |
|--|--|---|--|--|---|-------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | ı | | | |
| 13-004 | | 6.00 400,888 A | | | 6.00 400,888 A | 13-00 |
| FUNDS FROM DEVE ADMINISTRATION (| OSITIONS, (2) TEMPORA LOPMENTAL DISABILIT | RY POSITIONS, AND IES CASE MANAGEMENT PPMENTAL DISABILITIES | FUNDS FROM DEVE ADMINISTRATION | POSITIONS, (2) TEMPOI ELOPMENTAL DISABIL | RARY POSITIONS, AND LITIES CASE MANAGEMENT LOPMENTAL DISABILITIES). | |
| AGREE | ************ | ************ | * ************** | ********* | ************* | *** |
| DETAIL OF GOVER (1) ACCOUNT CLER (1) ACCOUNT CLER (2) ACCOUNTANT II (1) ACCOUNTANT II (1) SOCIAL WORKEI (#96405H; 34,632) (1) TEMPORARY SY 48,000) | K II SR08 (#10539; 33,756) K III SR11 (#30331; 36,516 II SR20 (#24991; 60,024; #4 V SR22 (#27922; 64,920) R/HUMAN SERVICES PRO STEMS MANAGEMENT S TA PROCESSING SYSTE GS (-15,588) AINING (37,536) |) 0064; 55,500) DFESSIONAL VI SR26 SPECIALIST (#92464H; | (1) ACCOUNT CLER (2) ACCOUNTANT II (1) ACCOUNTANT II (1) SOCIAL WORKE (#96405H; 34,632) (1) TEMPORARY SY 48,000) | K II SR08 (#10539; 33,75 K III SR11 (#30331; 36,5 III SR20 (#24991; 60,024; V SR22 (#27922; 64,920) R/HUMAN SERVICES F STEMS MANAGEMEN ATA PROCESSING SYST GS (-15,588) GAINING (37,536) | #40064; 55,500) | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--------------------|---|--|---|---|-------------------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 14-00 |)1 | | (20,711) A | | | (20,711) A | 14-00 |
| | DEVELOPMENTAL D | TEMPORARY POSITIO DISABILITIES COMMUN /ELOPMENTAL DISAB | | DEVELOPMENTAL I |) TEMPORARY POSITIOI DISABILITIES COMMUN VELOPMENTAL DISABI | | ** |
| | DETAIL OF GOVER | LD AND MENTAL HEA ,980) (74) | VED 12/2011. ALTH DIVISION TRANSITION | HOUSE CONCURS DETAIL OF GOVER (1) TEMPORARY CH CLERK (#94665H; -19 OFFICE SUPPLIES (-19 OTHER SUPPLIES (-19 POSTAGE (-235) | ILD AND MENTAL HEA 9,980) 374) | LTH DIVISION TRANSITION | |
| | SEE HTH501 SEQ. NO | 0. 14-002. | | SEE HTH501 SEQ. NO | O. 14-002. | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|---|--|--|---|---|-------------------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 14-00 |)2 | | 20,711 A | | | 20,711 A | 14-00 |
| | DEVELOPMENTAL E (HTH501/CV) TO DEV COMPLIANCE (HTHS (/A; /20,711A) | EMPORARY POSITION A DISABILITIES COMMUN VELOPMENTAL DISABI 501/JA). | | DEVELOPMENTAL I (HTH501/CV) TO DE COMPLIANCE (HTH (/A; /20,711A) | EMPORARY POSITION ADDISABILITIES COMMUN VELOPMENTAL DISABI 501/JA). | | ** |
| | SENATE CONCURS. IMPLEMENTS REOF DETAIL OF GOVER | ILD AND MENTAL HEA 980) 74) | ED 12/2011. LTH DIVISION TRANSITION | HOUSE CONCURS DETAIL OF GOVER (1) TEMPORARY CH CLERK (#94665H; 19 OFFICE SUPPLIES (3 OTHER SUPPLIES (1 POSTAGE (235) | ILD AND MENTAL HEA ,980) 574) | LTH DIVISION TRANSITION | |
| | SEE HTH501 SEQ. NO | D. 14-001. | | SEE HTH501 SEQ. NO | O. 14-001. | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAF | FT | | | HOUSE I | DRAFT | | | | | |
|-------|--|-----------------------------------|----------------|------------|---|--|--|-----------|--------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# | | | |
| 14-00 | 03 | | (1.00) | (66,706) A | | | (1.00) | 66,706) A | 14-003 | | | |
| | SUPPLEMENTAL RETTRANSFER-OUT (1) DISABILITIES COMM DEVELOPMENTAL DE (HTH501/JO). | POSITION AND FUN MUNITY RESOURCES | (HTH501/CV) To | 0 | DISABILITIES COM |) POSITION AND FUN MUNITY RESOURCES | DS FROM DEVELOPME (HTH501/CV) TO IANAGEMENT OAHU | NTAL | | | | |
| | (/A; -1.00/-66,706A) ************************************ | | | ******* | (/A; -1.00/-66,706A) | | | | | | | |
| | SENATE CONCURS. IMPLEMENTS REOF | RGANIZATION APPR | OVED 12/2011. | | HOUSE CONCURS | | | | | | | |
| | DETAIL OF GOVER (1) SOCIAL WORKER (#118411; -55,500) TURNOVER SAVING | R/HUMAN SERVICES | PROFESSIONAL | . VI SR26 | DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#118411; -55,500) TURNOVER SAVINGS (2,425) COLLECTIVE BARGAINING (-6,546) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) | | | | | | | |
| | COLLECTIVE BARGA OFFICE SUPPLIES (-3 OTHER SUPPLIES (-1 | AINING (-6,546) 374) | | | | | | | | | | |
| | POSTAGE (-235) CAR MILEAGE (-85) TRANSPORTATION, | , , | | | POSTAGE (-235) CAR MILEAGE (-85) TRANSPORTATION, | , INTRASTATE (-350) | | | | | | |
| | SUBSISTENCE, INTR OTHER MISCELLAN | ` / | | | SUBSISTENCE ALLO OTHER MISCELLAN | OWANCE, INTRASTAT NEOUS (-5,842) | ΓE (-77) | | | | | |
| | SEE HTH501 SEQ. NO. 14-004. | | | | SEE HTH501 SEQ. NO | O. 14-004. | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | | | HOUSE I | DRAFT | | |
|-------|--|---|-------------------------------|--------|-------------------|--|---|-------------------------------------|---------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| 14-00 | 24 | | 1.00 | 66 706 | ٨ | I | | 1.00 | 6 706 A | 14 004 |
| 14-00 | SUPPLEMENTAL REG TRANSFER-IN (1) PO DISABILITIES COMM DEVELOPMENTAL D (HTH501/JO). (/A; 1.00/66,706A) | OSITION AND FUNDS I MUNITY RESOURCES (DISABILITIES CASE MA | HTH501/CV) TO ANAGEMENT O. | AHU | | DISABILITIES COM DEVELOPMENTAL (HTH501/JO). (/A; 1.00/66,706A) | POSITION AND FUNDS IMUNITY RESOURCES DISABILITIES CASE M | FROM DEVELOPMENTA (HTH501/CV) TO | | 14-004 |
| | ` ' | | | | | (1) SOCIAL WORKE (#118411; 55,500) TURNOVER SAVIN COLLECTIVE BARG OFFICE SUPPLIES (OTHER SUPPLIES (POSTAGE (235) CAR MILEAGE (85) TRANSPORTATION | GS (-2,425) GAINING (6,546) (374) (122) N, INTRASTATE (350) LOWANCE, INTRASTAT | PROFESSIONAL VI SR26 °E (77) | | |
| | OTHER MISCELLANEOUS (5,842) SEE HTH501 SEQ. NO. 14-003. | | | | SEE HTH501 SEQ. N | , , | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | | HOUSE I | DRAFT | | | | | |
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| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 15-00 | SUPPLEMENTAL REC TRANSFER-OUT (1) RESOURCES (HTH50 | QUEST: POSITION AND FUND 1/CV) TO DIVISION AI ETERMINATION (HTH | OMINISTRATIO | | (1.00) (48,670) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; -1.00/-48,670A) | | | | | | | |
| | AGREE SENATE CONCURS. | | | | HOUSE CONCURS | | | | | | | |
| | IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#92412H; -37,464) TURNOVER SAVINGS (2,425) COLLECTIVE BARGAINING (-6,546) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) POSTAGE (-235) | | | | DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#92412H; -37,464) TURNOVER SAVINGS (2,425) | | | | | | | |
| | | | | | COLLECTIVE BARG. OFFICE SUPPLIES (-3 OTHER SUPPLIES (-1 POSTAGE (-235) | 374) | | | | | | |
| | CAR MILEAGE (-85) TRANSPORTATION, SUBSISTENCE, INTR. OTHER MISCELLANI | A-STATE (-77) | | | CAR MILEAGE (-85) TRANSPORTATION, INTRASTATE (-350) SUBSISTENCE ALLOWANCE, INTRASTATE (-77) OTHER MISCELLANEOUS (-5,842) | | | | | | | |
| | SEE HTH501 SEQ. NO. 15-002. | | | | SEE HTH501 SEQ. NO. 15-002. | | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | | HOUSE I | DRAFT | |
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| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 15-00 |)2 | | 1.00 | 48,670 A | | | 1.00 48,670 A | 15-002 |
| | RESOURCES (HTH50 | QUEST: DSITION AND FUNDS 1 1/CV) TO DIVISION AI ETERMINATION (HTH | OMINISTRATIO | | RESOURCES (HTH50 | OSITION AND FUNDS | DMINISTRATION, CLINICAL | *** |
| | DETAIL OF GOVER | VHUMAN SERVICES P. S (-2,425) AINING (6,546) 74) 22) INTRA-STATE (350) A-STATE (77) | | . V SR24 | (#92412H; 37,464) TURNOVER SAVING COLLECTIVE BARG OFFICE SUPPLIES (3 OTHER SUPPLIES (1 POSTAGE (235) CAR MILEAGE (85) TRANSPORTATION, | R/HUMAN SERVICES I GS (-2,425) GAINING (6,546) 374) 22) , INTRASTATE (350) DWANCE, INTRASTAT | PROFESSIONAL V SR24 TE (77) | |
| | SEE HTH501 SEQ. NO | | | | SEE HTH501 SEQ. No | · · · / | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAF | Т | | | HOUSE I | DRAFT | | | | | |
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| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 15-00 |)3 SUPPLEMENTAL REC | QUEST: | (2.00) | (78,864) A | SUPPLEMENTAL RE | QUEST: | (2.00) (78,864) | A 15-003 | | | | |
| | TRANSFER-OUT (2) ASSURANCE (HTH50 (/A; -2.00/-78,864A) ************************************ | POSITIONS AND FUI | | | TRANSFER-OUT (2) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -2.00/-78,864A) | | | | | | | |
| | SENATE CONCURS. IMPLEMENTS REOF DETAIL OF GOVER! (1) CLERK STENOGR (1) SOCIAL WORKER (#98623H; -54,834) TURNOVER SAVING OTHER SUPPLIES (-3 POSTAGE (-587) OTHER PRINTING (-5 CAR MILEAGE (-1,17 OTHER TRAVEL (-32 OTHER UTILITIES (-7 REPAIR AND MAINT 904) | APHER II SR09 (#266 /HUMAN SERVICES S (6,940) 31) (224) 4)) | 84; -26,700) PROFESSIONAL | | (1) SOCIAL WORKER (#98623H; -54,834) TURNOVER SAVINO OTHER SUPPLIES (-37 POSTAGE (-587) OTHER PRINTING (-32 OTHER TRAVEL (-32 OTHER UTILITIES (- | RAPHER II SR09 (#2668 R/HUMAN SERVICES 1 GS (6,940) 3331) 524) 74) 2) 718) | 84; -26,700) PROFESSIONAL V SR24 RNITURE AND EQUIPMENT (- | | | | | |
| | SEE HTH501 SEQ. NO | 0. 15-004. | | | SEE HTH501 SEQ. NO. 15-004. | | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | | HOUSE I | DRAFT | | | | |
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| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 20 | 15 | | SEQ# | |
| 15-00 |)4 | | 2.00 | 78,864 A | | | 2.00 | 78,864 | A | 15-00- | |
| | ASSURANCE (HTH50 (/A; 2.00/78,864A) | OSITIONS AND FUNDS 11/JE) TO COMMUNITY | RESOURCES (| (HTH501/CV). | SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 2.00/78,864A) | | | | | | |
| | AGREE | ********** | ******* | ******* | ************* | ********** | ********* | ******* | ****** | | |
| | DETAIL OF GOVERI (1) CLERK STENOGR (1) SOCIAL WORKER (#98623H; 54,834) TURNOVER SAVING OTHER SUPPLIES (33 POSTAGE (587) OTHER PRINTING (52 CAR MILEAGE (1,174 OTHER TRAVEL (32) OTHER UTILITIES (7 | APHER II SR09 (#26684 /HUMAN SERVICES PF S (-6,940) 31) 24) | ; 26,700) ROFESSIONAL | | (1) SOCIAL WORKE (#98623H; 54,834) TURNOVER SAVING OTHER SUPPLIES (3 POSTAGE (587) OTHER PRINTING (52) CAR MILEAGE (1,17) OTHER TRAVEL (32) OTHER UTILITIES (62) | RAPHER II SR09 (#2668 R/HUMAN SERVICES I GS (-6,940) (31) (524) 4) | PROFESSIONAL V S | | | | |
| | SEE HTH501 SEQ. NO. 15-003. | | | | SEE HTH501 SEQ. N | O. 15-003. | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRA | FT | | | HOUSE I | DRAFT | | | | | | |
|--------|--|-------------------------------------|----------------|----------------|---|---|----------------------------|-------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | | |
| | | | | | | | | | | | | | |
| 16-001 | | | (7.00) | (468,671) A | | | (7.00) (468,671) A | 16-00 | | | | | |
| 1 | SUPPLEMENTAL RE TRANSFER-OUT (7) ASSURANCE (HTH50 (HTH501/JA). | POSITIONS AND FU | - | | | EQUEST:) POSITIONS AND FUN 01/JE) TO OUTCOMES | | | | | | | |
| (| (/A; -7.00/-468,671A) ************************************ | | | | (/A; -7.00/-468,671A) | | | | | | | | |
| S | AGREE SENATE CONCURS. IMPLEMENTS REOI | RGANIZATION APPR | 20VED 12/2011 | | HOUSE CONCURS | | | | | | | | |
| (| DETAIL OF GOVER (1) PUBLIC HEALTH | NOR'S REQUEST: SUPERVISOR II SR2 | | 4) | DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; -78,984) | | | | | | | | |
| (| (1) SECRETARY II SR (3) PROGRAM SPECL SR22 (#120652; -50,70 | ALIST IV-CONSUME | | E RESOLUTION | (1) SECRETARY II SR14 (#12875; -39,480) (3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; -50,707; #120653; -46,877; #9684H; -54,835) | | | | | | | | |
| (| (1) PROGRAM SPECI SR22 (#94689H; -45,06 | ALIST IV-PROGRAM 54) | I SERVICES EVA | | (1) PROGRAM SPEC SR22 (#94689H; -45,0 | IALIST IV-PROGRAM (64) | SERVICES EVALUATION | | | | | | |
| 4 | (1) MENTAL RETARI 54,834) TURNOVER SAVING | | RDINATOR V SR | 24 (#94690H; - | (1) MENTAL RETAR 54,834) TURNOVER SAVINO | | DINATOR V SR24 (#94690H; - | | | | | | |
| (| OFFICE SUPPLIES (-5 POSTAGE (-1,996) | | | | OFFICE SUPPLIES (- POSTAGE (-1,996) | | | | | | | | |
| (| TELEPHONE AND TE CAR MILEAGE (-4,11 | 3) | | | TELEPHONE AND T CAR MILEAGE (-4,1 | 13) | | | | | | | |
| | TRANSPORTATION, SUBSISTENCE, INTR OTHER LITH ITIES (| A-STATE (-7,753) | 1) | | | , INTRASTATE (-7,711) DWANCE, INTRASTAT (2,511) | | | | | | | |
|] | OTHER UTILITIES (-2,511) RENTAL OF EQUIPMENT (-2,758) OTHER NON-STATE SERVICES ON FEE (-882,840) | | | | RENTAL OF EQUIPN | , , | 382,840) | | | | | | |
| 1 | ADJUSTMENT (796,6 OTHER MISCELLAN | 73) | | | ADJUSTMENT (796,673) OTHER MISCELLANEOUS EXPENSES (-1,681) | | | | | | | | |
| | SEE HTH501 SEQ. NO | D. 16-002. | | | SEE HTH501 SEQ. No | O. 16-002. | | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| 16-002 7.00 468,671 SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 7.00/468,671A) AGREE SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; 78,984) | ASSURANCE (HTH5 (HTH501/JA). (/A; 7.00/468,671A) ************************************ | POSITIONS AND FUNDS 01/JE) TO OUTCOMES | | SEQ # |
|---|---|--|---|-------|
| SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 7.00/468,671A) AGREE SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: | TRANSFER-IN (7) P ASSURANCE (HTH5 (HTH501/JA). (/A; 7.00/468,671A) ************************************ | POSITIONS AND FUNDS 01/JE) TO OUTCOMES | S FROM QUALITY AND COMPLIANCE | |
| SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 7.00/468,671A) AGREE SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: | TRANSFER-IN (7) P ASSURANCE (HTH5 (HTH501/JA). (/A; 7.00/468,671A) ************************************ | POSITIONS AND FUNDS 01/JE) TO OUTCOMES | S FROM QUALITY AND COMPLIANCE | |
| TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 7.00/468,671A) AGREE SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: | TRANSFER-IN (7) P ASSURANCE (HTH5 (HTH501/JA). (/A; 7.00/468,671A) ************************************ | POSITIONS AND FUNDS 01/JE) TO OUTCOMES | AND COMPLIANCE | ** |
| AGREE SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: | HOUSE CONCURS | | | ** |
| IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: | | | | |
| (1) SECRETARY II SR14 (#12875; 39,480) (3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; 50,707; #120653; 46,877; #9684H; 54,835) (1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; 45,064) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; 54,834) TURNOVER SAVINGS (-24,290) OFFICE SUPPLIES (5,890) POSTAGE (1,996) TELEPHONE AND TELEGRAPH (1,600) CAR MILEAGE (4,113) TRANSPORTATION, INTRA-STATE (7,711) SUBSISTENCE, INTRA-STATE (7,753) OTHER UTILITIES (2,511) RENTAL OF EQUIPMENT (2,758) OTHER NON-STATE SERVICES ON FEE (86,167) OTHER MISCELLANEOUS EXPENSES (1,681) | (1) PUBLIC HEALTH (1) SECRETARY II SI (3) PROGRAM SPECI SR22 (#120652; 50,70 (1) PROGRAM SPECI SR22 (#94689H; 45,06 (1) MENTAL RETAR 54,834) TURNOVER SAVINO OFFICE SUPPLIES (5 POSTAGE (1,996) TELEPHONE AND T. CAR MILEAGE (4,11 TRANSPORTATION, SUBSISTENCE ALLO OTHER UTILITIES (2 RENTAL OF EQUIPM OTHER NON-STATE | IALIST IV-CONSUMER 7; #120653; 46,877; #968 IALIST IV-PROGRAM S 54) DATION CASE COORD GS (-24,290) 5,890) ELEGRAPH (1,600) 3) , INTRASTATE (7,711) DWANCE, INTRASTATI 2,511) | COMPLIANCE RESOLUTION 34H; 54,835) SERVICES EVALUATION DINATOR V SR24 (#94690H; E (7,753) | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAFT | | | | | HOUSE D | DRAFT | | | | |
|-------|---|--|--------|------------|-----------------------|---|--------------|----------------|------------|-------|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPL | EXPLANATION FY 2014 | | | FY 2015 | | | |
| 16-00 |)3 | | (1.00) | (55,764) A | | | | (1.00) | (55,764) A | 16-00 | | |
| | TRANSFER-OUT (1) | UPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE IANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES HTH501/CV). A; -1.00/-55,764A) | | | | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV). | | | | | | |
| | (/A; -1.00/-55,764A) | | | | . , | 1.00/-55,764A) | | | | | | |
| | AGREE | | | | | ****** | *********** | ******* | ******* | ** | | |
| | SENATE CONCURS. | SENATE CONCURS. | | | | | | | | | | |
| | IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110232; -55,500) TURNOVER SAVINGS (1,064) | | | | (1) S (#110 TUR | OCIAL WORKE 232; -55,500) NOVER SAVING | ` ' ' | PROFESSIONAL I | V SR22 | | | |
| | ` | OFFICE SUPPLIES (-275) | | | | | -275) | | | | | |
| | CAR MILEAGE (-550) | OSTAGE (-153) AR MILEAGE (-550) | | | | | 0) | | | | | |
| | OTHER MISCELLANI | OTHER MISCELLANEOUS (-350) | | | | | NEOUS (-350) | | | | | |
| | SEE HTH501 SEQ. NO | EE HTH501 SEQ. NO. 16-004. | | | | | O. 16-004. | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAFT | | | | HOUSE D | RAFT | | | | | |
|-------|--|---|-------------|-----------|---|--|----------|--------|-------|-------|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2 | 2015 | SE | EQ# | | |
| 16-00 | 4 | | 1.00 | 55,764 A | | | 1.00 | 55,764 | A 1 | 16-00 | | |
| | | QUEST: OSITION AND FUNDS FI O COMMUNITY RESOU | | | | QUEST: OSITION AND FUNDS I TO COMMUNITY RESO | | | | | | |
| | ************************************** | ********** | ****** | ******** | ************* | ********** | ******** | ****** | ***** | | | |
| | SENATE CONCURS. IMPLEMENTS REOF | RGANIZATION APPROV | ED 12/2011. | | HOUSE CONCURS | | | | | | | |
| | DETAIL OF GOVER | • | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| | | HUMAN SERVICES PR | OFESSIONAL | . IV SR22 | (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 | | | | | | | |
| | (#110232; -55,500) TURNOVER SAVING | S (1.064) | | | (#110232; -55,500) TURNOVER SAVING | SS (1.064) | | | | | | |
| | OFFICE SUPPLIES (-2 | * ' ' | | | OFFICE SUPPLIES (-2 | * ' ' | | | | | | |
| | POSTAGE (-153) | .13) | | | POSTAGE (-153) | | | | | | | |
| | CAR MILEAGE (-550) | 1 | | | CAR MILEAGE (-550 |) | | | | | | |
| | OTHER MISCELLANEOUS (-350) | | | | OTHER MISCELLAN | • | | | | | | |
| | SEE HTH501 SEQ. NO | D. 16-003. | | | SEE HTH501 SEQ. NO. 16-003. | | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAF | T | | | HOUSE I | DRAFT | | | | |
|-------|--|--|------------|------------|---|--|------------------|------------|--------|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2 | 015 | SEQ# | | |
| 17-00 | 1 | | (1.00) | (47,209) A | | | (1.00) | (47,209) A | 17-001 | | |
| | ADMINISTRATION (I ADMINISTRATION (I (/A; -1.00/-47,209A) | POSITION AND FUN HTH501/KB) TO CASE | MANAGEMEN' | Γ | ADMINISTRATION (ADMINISTRATION ((/A; -1.00/-47,209A) |) POSITION AND FUNI HTH501/KB) TO CASE | MANAGEMENT | | * | | |
| | SENATE CONCURS. IMPLEMENTS REOF DETAIL OF GOVER! (1) SOCIAL WORKER (#97634H; -38,952) COLLECTIVE BARGA OFFICE SUPPLIES (-2 OTHER SUPPLIES (-1 POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-1 OTHER MISCELLANI | AINING (-6,759) 200) 48) 000) | | III SR20 | HOUSE CONCURS DETAIL OF GOVER (1) SOCIAL WORKER (#97634H; -38,952) COLLECTIVE BARG OFFICE SUPPLIES (-2) OTHER SUPPLIES (-2) POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-2) OTHER MISCELLAN | R/HUMAN SERVICES I AINING (-6,759) 200) 148)) 100) | PROFESSIONAL III | SR20 | | | |
| | SEE HTH501 SEQ. NO | 0. 17-002. | | | SEE HTH501 SEQ. NO. 17-002. | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAFT | | | | HOUSE DE | RAFT | | | | | |
|-------|---|---|--------|--|--|------------------|--------|--------|-------|--|--|--|
| EQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 20 | 15 | SEC | | | |
| 17-00 | 2 | | 1.00 | 47,209 A | | | 1.00 | 47,209 | A 17 | | | |
| | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A: 1.00/47,209A) | | | | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). | | | | | | | |
| | (/A; 1.00/47,209A) | | | | (/A; 1.00/47,209A) | | | | | | | |
| | AGREE | ******* | ****** | ****** | * *************** | ****** | ****** | ***** | ***** | | | |
| | DETAIL OF GOVER | A/HUMAN SERVICES PR AINING (6,759) 00) 48) | | HOUSE CONCURS DETAIL OF GOVER (1) SOCIAL WORKEI (#97634H; 38,952) COLLECTIVE BARG OFFICE SUPPLIES (2 OTHER SUPPLIES (1 POSTAGE (100) CAR MILEAGE (600) OTHER RENTALS (1 OTHER MISCELLAN | R/HUMAN SERVICES PR SAINING (6,759) 200) 48)) 00) | OFESSIONAL III : | SR20 | | | | | |
| | SEE HTH501 SEQ. NO | 17 001 | | | SEE HTH501 SEQ. N | 0 17 001 | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAF | T | | | | HOUSE I | DRAFT | | | | |
|-------|---|------------------|---------|----------|-------------|---|--|------------------|------------|--------|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | | SEQ# | | | |
| 17-00 | 13 | | (1.00) | (47,209) | A | | | (1.00) | (47,209) A | 17-003 | | |
| | SUPPLEMENTAL REC TRANSFER-OUT (1) ADMINISTRATION (F (HTH501/CV). | POSITION AND FUN | | | | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES (HTH501/CV). | | | | | | |
| | (/A; -1.00/-47,209A) ************************************ | ********* | ******* | ******* | ***** | (/A; -1.00/-47,209A) ************************************ | | | | | | |
| | SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97633H; -38,952) COLLECTIVE BARGAINING (-6,759) OFFICE SUPPLIES (-200) OTHER SUPPLIES (-148) POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-100) OTHER MISCELLANEOUS (-350) | | | | | HOUSE CONCURS DETAIL OF GOVER (1) SOCIAL WORKER (#97633H; -38,952) COLLECTIVE BARG OFFICE SUPPLIES (-2) OTHER SUPPLIES (-1) POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-1) OTHER MISCELLAN | R/HUMAN SERVICES (AINING (-6,759) 200) 148)) 100) | PROFESSIONAL III | I SR20 | | | |
| | SEE HTH501 SEQ. NO. 17-004. | | | | | SEE HTH501 SEQ. NO. 17-004. | | | | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH HEALTH

SENATE DRAFT HOUSE DRAFT SEQ# SEQ# **EXPLANATION** FY 2014 FY 2015 **EXPLANATION** FY 2014 FY 2015 17-004 1.00 47,209 A 1.00 47,209 A 17-004 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES (HTH501/CV). (HTH501/CV). (/A; 1.00/47,209A) (/A; 1.00/47,209A) **AGREE** SENATE CONCURS. HOUSE CONCURS IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97633H; 38,952) (#97633H; 38,952) **COLLECTIVE BARGAINING (6,759)** COLLECTIVE BARGAINING (6,759) OFFICE SUPPLIES (200) OFFICE SUPPLIES (200) OTHER SUPPLIES (148) OTHER SUPPLIES (148) POSTAGE (100) POSTAGE (100) CAR MILEAGE (600) CAR MILEAGE (600) OTHER RENTALS (100) OTHER RENTALS (100) OTHER MISCELLANEOUS (350) OTHER MISCELLANEOUS (350) SEE HTH501 SEQ. NO. 17-003. SEE HTH501 SEQ. NO. 17-003.

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

| | | SENATE DRAFT | | | | HOUSE D | RAFT | | |
|-------|---|--|------------|------------|---|---|--------------|----------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 20 | 15 | SEQ# |
| | | | | | | | | | |
| 18-00 | 1 | | (1.00) | (36,795) A | | | (1.00) | (36,795) | A 18-00 |
| | ADMINISTRATION (F (HTH501/JO). (/A; -1.00/-36,795A) ************************************ | QUEST: POSITION AND FUNDS HTH501/KB) TO CASE M | IANAGEMENT | OAHU | ADMINISTRATION ((HTH501/JO). (/A; -1.00/-36,795A) | EQUEST:) POSITION AND FUND (HTH501/KB) TO CASE | MANAGEMENT O | AHU | :*** |
| | DETAIL OF GOVERN (1) OFFICE ASSISTAN COLLECTIVE BARGA | NT III SR08 (#42161; -30,0 | 036) | | DETAIL OF GOVER (1) OFFICE ASSISTA COLLECTIVE BARG | NT III SR08 (#42161; -30 |),036) | | |
| | SEE HTH501 SEQ. NO | 0. 18-002. | | | SEE HTH501 SEQ. NO | O. 18-002. | | | |
| 18-00 | 2 | | 1.00 | 36,795 A | | | 1.00 | 36,795 A | A 18-00 |
| | ADMINISTRATION (F (HTH501/JO). (/A; 1.00/36,795A) | QUEST: DSITION AND FUNDS FI HTH501/KB) TO CASE M | IANAGEMENT | OAHU | ADMINISTRATION ((HTH501/JO). (/A; 1.00/36,795A) | QUEST: OSITION AND FUNDS HTH501/KB) TO CASE | MANAGEMENT O | | |
| | AGREE | ********** | ******* | ******* | ************* | ************ | ******* | ****** | *** |
| | DETAIL OF GOVERN | NT III SR08 (#42161; 30,03 | | | HOUSE CONCURS DETAIL OF GOVER (1) OFFICE ASSISTA COLLECTIVE BARG | NT III SR08 (#42161; 30 | ,036) | | |
| | SEE HTH501 SEQ. NO | 19.001 | | | SEE HTH501 SEQ. NO | O 18 001 | | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

| | | SENATE DRAFT | | | HOUSE DE | RAFT | |
|--------|---|---|-----------------------------------|--|--|-----------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 100-00 | 1 | | 1,183,384 A | | | 1,183,384 A | 100-00 |
| | | OME AND COMMUNIT CCH (HTH501/CN) FOR 1 | Y BASED SERVICES (HCBS) MEDICAID. | WAIVER STATE MA [*] (/A; /1,183,384A) | _ | | *** |
| | SENATE CONCURS. DETAIL OF GOVERN STATE MATCH FOR 1 | NOR'S REQUEST: HCBS WAIVER (1,183,3 | 34) | HOUSE CONCURS DETAIL OF GOVER STATE MATCH FOR | NOR'S REQUEST: HCBS WAIVER (1,183,3 | 84) | |
| 101-00 | 1 | | 354,504 A | | | 354,504 A | 101-00 |
| | (HTH501/CN) FOR ME (/A; /354,504A) | TERMEDIATE CARE F. | ACILITIES STATE MATCH | (HTH501/CN) FOR MI (/A; /354,504A) | NTERMEDIATE CARE F EDICAID. | ACILITIES STATE MATCH | ** |
| | AGREE | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN STATE MATCH FOR I | - | | HOUSE CONCURS DETAIL OF GOVER STATE MATCH FOR | ~ | | |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|----------------------------------|---|--|--|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 102-00 | 1 | | 290,000 A | | | 290,000 A | 102-00 |
| | | OME AND COMMUNITY | / BASED SERVICES OCESSING (HTH501/CN). | WAIVER- TITLE XIX | HOME AND COMMUNITY X PROGRAM CLAIMS PR PARTMENT OF HUMAN S | Y BASED SERVICES OCESSING (HTH501/CN). SERVICES CONTRACTED | |
| | (/A; /290,000A) ********************************** | ********** | ************* | (/A; /290,000A) | ********** | ************************** | ** |
| | SENATE CONCURS. PROVIDES FOR DEP MEDICAID FISCAL A DETAIL OF GOVERN SERVICE CONTRACT | GENT SERVICES. NOR'S REQUEST: | SERVICES CONTRACTED | HOUSE CONCURS DETAIL OF GOVER SERVICE CONTRAC | • | | |

| | | 0.00 | 1,827,888 | A | TOTAL CHANGES BY MOF | | | 0.00 | 1,827,888 | A |
|--------|--------------|--------|------------|---|----------------------|--------|--------------|--------|------------|---|
| 0.00 | | 0.00 | 1,827,888 | | TOTAL CHANGES | 0.00 | | 0.00 | 1,827,888 | |
| 203.75 | 71,614,634 A | 203.75 | 72,077,522 | A | BUDGET TOTALS BY MOF | 203.75 | 71,614,634 A | 203.75 | 72,077,522 | A |
| 3.00 | 1,038,992 B | 3.00 | 1,038,992 | В | | 3.00 | 1,038,992 B | 3.00 | 1,038,992 | В |
| 206.75 | 72,653,626 | 206.75 | 73,116,514 | | TOTAL BUDGET | 206.75 | 72,653,626 | 206.75 | 73,116,514 | |

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH

HEALTH

| | SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | | |
|------|--------------|-----------|---|------|-----------|---|-------------|-------------|-----------|---|------|-----------|---|------|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# | |
| | 5.00 | 1,230,625 | A | 5.00 | 1,230,625 | A | | 5.00 | 1,230,625 | A | 5.00 | 1,230,625 | A | | |
| | 0.00 | 10,000 | В | 0.00 | 10,000 | В | | 0.00 | 10,000 | В | 0.00 | 10,000 | В | | |
| | 2.00 | 253,338 | U | 2.00 | 253,338 | U | | 2.00 | 253,338 | U | 2.00 | 253,338 | U | | |
| | 7.00 | 1,493,963 | | 7.00 | 1,493,963 | | | 7.00 | 1,493,963 | | 7.00 | 1,493,963 | | | |

- 1

AGREE

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 5.00 | 1,230,625 | A | 5.00 | 1,230,625 | A | BUDGET TOTALS BY MOF | 5.00 | 1,230,625 | A | 5.00 | 1,230,625 | A |
| 0.00 | 10,000 | В | 0.00 | 10,000 | В | | 0.00 | 10,000 | В | 0.00 | 10,000 | В |
| 2.00 | 253,338 | U | 2.00 | 253,338 | U | | 2.00 | 253,338 | U | 2.00 | 253,338 | U |
| 7.00 | 1,493,963 | | 7.00 | 1,493,963 | | TOTAL BUDGET | 7.00 | 1,493,963 | | 7.00 | 1,493,963 | |

- 1

Program ID HTH560

FAMILY HEALTH SERVICES

(1) PROGRAM SPECIALIST IV SR22 (#117568; -45,573)

MISCELLANEOUS OTHER CURRENT EXPENSES (-72,454)

(1) OFFICE ASSISTANT IV SR10 (#118372; -41,040)

FRINGE BENEFITS (-36,378)

SEE HTH560 SEQ. NO. 11-001.

Structure #: 050104000000

Subject Committee: HTH HEALTH

| | | SENATE DI | RAF | Γ | | | | | HOUS | E DRA | AFT | | | |
|-------|--|--|------------------------------|---|---------------------------------------|-----|---|--|---|-----------------------------|--|--------------------------------|------|----------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | F | Y 2015 | | SEQ # |
| | 108.00 | 25,296,742 | A | 108.00 | 23,985,044 | A | | 108.00 | 25,296,742 | A | 108.00 | 23,985,044 | A | |
| | 14.00 | 20,937,704 | В | 14.00 | 20,969,607 | В | | 14.00 | 20,937,704 | В | 14.00 | 20,969,607 | В | |
| | 173.00 | 45,162,123 | N | 173.00 | 45,162,123 | N | | 173.00 | 45,162,123 | N | 173.00 | 45,162,123 | N | |
| | 0.00 | 203,441 | U | 0.00 | 203,441 | U | | 0.00 | 203,441 | U | 0.00 | 203,441 | U | |
| | 6.50 | 8,972,011 | P | 6.50 | 8,972,011 | P | | 6.50 | 8,972,011 | P | 6.50 | 8,972,011 | P | |
| | 301.50 | 100,572,021 | | 301.50 | 99,292,226 | | | 301.50 | 100,572,021 | | 301.50 | 99,292,226 | | |
| - | 1 | | | | | | | | | | | | | - |
| | AGREE OBJECTIVE: TO IMPROFOCUS ON INFANTS, CAGE BY INCREASING EDUCATION, AND ASSICENTERED, COMMUNTREATMENT, AND RE | CHILDREN, AND PUBLIC AWARI SURING ACCES ITY-BASED PRI | O WC ENES S TO EVEN | OMEN OF CHI SS AND PROF A SYSTEM (NTIVE, EARL | ILD-BEARING FESSIONAL OF FAMILY | | FOCUS ON IN AGE BY INCR EDUCATION, CENTERED, C | IFANTS, CH REASING PU AND ASSU COMMUNIT | TE THE WELL-I IILDREN, AND JBLIC AWARE IRING ACCESS 'Y-BASED PRE ABILITATIVE S | WOM NESS TO A VENT | EN OF CHILI AND PROFES SYSTEM OF IVE, EARLY | D-BEARING SSIONAL FAMILY | | |
| 10-00 | 1 | | | (2.00) | (195,445) |) P | | | | | (2.00) | (195,445) | P | 10- |
| | SUPPLEMENTAL REQUESTRANSFER-OUT (2) POINT CHILD HEALTH (HTHS ADMINISTRATION (HTM) (/P; -2.00/-195,445P) | OSITIONS AND 560/CW) TO FAN IH560/KC). | ИILY | HEALTH SE | RVICES | | CHILD HEAL ADMINISTRA (/P; -2.00/-195, | OUT (2) POS TH (HTH560 TION (HTH 445P) | SITIONS AND F D/CW) TO FAM | ILY H | EALTH SERV | VICES | **** | . |
| | AGREE | | | | | | | | | | | | | |
| | SENATE CONCURS. IMPLEMENTS REORG | GANIZATION AI | PPRC | VED 11/2012 | | | HOUSE CONC | CURS | | | | | | |
| | DETAIL OF GOVERNO | OR'S REQUEST: | | | | | DETAIL OF (| GOVERNOR | R'S REQUEST: | | | | | |
| | | | | | | | | | | | | | | |

(1) PROGRAM SPECIALIST IV SR22 (#117568; -45,573)

MISCELLANEOUS OTHER CURRENT EXPENSES (-72,454)

(1) OFFICE ASSISTANT IV SR10 (#118372; -41,040)

FRINGE BENEFITS (-36,378)

SEE HTH560 SEQ. NO. 11-001.

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

| | | SENATE DRAFT | | | | HOUSE I | DRAFT | | |
|-------|---|---|--------------------------------------|------|--|--|---------|-----------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 20 | 015 | SEQ# |
| | | | | | | | | | |
| 11-00 | 01 | | | | | | | | 11-00 |
| | | | 2.00 195,445 P | • | | | 2.00 | 195,445 P | |
| | | OSITIONS AND FUNDS H560/CW) TO FAMILY I | FROM MATERNAL AND HEALTH SERVICES | **** | | OSITIONS AND FUND H560/CW) TO FAMILY | | | ** |
| | SENATE CONCURS. | RGANIZATION APPROV | /ED 11/2012 | | HOUSE CONCURS | | | | |
| | DETAIL OF GOVERN (1) PROGRAM SPECIA (1) OFFICE ASSISTAN FRINGE BENEFITS (3 | NOR'S REQUEST: ALIST IV SR22 (#117568 NT IV SR10 (#118372; 41 | 3; 45,573) ,040) | | (1) OFFICE ASSISTATE FRINGE BENEFITS (2) | IALIST IV SR22 (#11756 NT IV SR10 (#118372; 4 | 41,040) | | |
| | SEE HTH560 SEQ. NO | 0. 10-001. | | | SEE HTH560 SEQ. NO | O. 10-001. | | | |
| | | | | | | | | | |

Program ID HTH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

| | SENATE DRAI | FT | | HOUSE D | RAFT | |
|---|---|---|---|---|--|-------|
| SEQ# EXPLANA | ΓΙΟΝ FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | |
| 12-001 | | | | | | 12-00 |
| | | (1.00) (71,524) N | | | (1.00) (71,524) N | |
| TRANSFEI SPECIAL H ADMINISTI (/N; -1.00/-7 | ATION (HTH560/KC). ,524N) | IDS FROM CHILDREN WITH O FAMILY HEALTH SERVICES | SPECIAL HEALTH N ADMINISTRATION ((/N; -1.00/-71,524N) |) POSITION AND FUND EEDS (HTH560/CC) TO HTH560/KC). | S FROM CHILDREN WITH FAMILY HEALTH SERVICES | ** |
| AGREE | NGUDG | | HOUSE GOVERN | | | |
| DETAIL O (1) CHILDR 51,312) | NTS REORGANIZATION APPR FGOVERNOR'S REQUEST: | OVED 11/2012. PECIALIST IV SR22 (#112823; - | DETAIL OF GOVER (1) CHILDREN AND 51,312) FRINGE BENEFITS (| YOUTH PROGRAM SPI | ECIALIST IV SR22 (#112823; - | |
| SEE HTH56 | SEQ. NO. 13-001. | | SEE HTH560 SEQ. No | O. 13-001. | | |
| 13-001 | | | | | | 13-00 |
| | | 1.00 71,524 N | | | 1.00 71,524 N | |
| TRANSFE SPECIAL H ADMINISTI (/N; 1.00/71, | ATION (HTH560/KC). 524N) | O FAMILY HEALTH SERVICES | SPECIAL HEALTH N ADMINISTRATION ((/N; 1.00/71,524N) | OSITION AND FUNDS IEEDS (HTH560/CC) TO HTH560/KC). | FROM CHILDREN WITH FAMILY HEALTH SERVICES | |
| AGREE | ************ | *************** | ************ | ******* | *************** | ** |
| DETAIL O (1) CHILDR 51,312) | NCURS. NTS REORGANIZATION APPR GOVERNOR'S REQUEST: EN AND YOUTH PROGRAM S NEFITS (20,212) | | HOUSE CONCURS DETAIL OF GOVER (1) CHILDREN AND 51,312) FRINGE BENEFITS (| YOUTH PROGRAM SPI | ECIALIST IV SR22 (#112823; | |
| SEE HTH56 | SEQ. NO. 12-001. | | SEE HTH560 SEQ. N | O. 12-001. | | |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

| | | SENATE DRAFT | | | HOUSE D | DRAFT | |
|-------|---|----------------------|--|--|--|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 14-00 |)1 | | | | | | 14-001 |
| | | | (2.00) (181,290) B | | | (2.00) (181,290) | В |
| | FUNDS FROM FAMII (HTH560/KC) TO EAR | • | | FUNDS FROM FAMI (HTH560/KC) TO EA | E) POSITIONS, (2) TEMP LY HEALTH SERVICE: | PORARY POSITIONS, AND S ADMINISTRATION SERVICES (HTH560/CG). | |
| | (/B; -2.00/-181,290B) ************************************ | ********* | ************* | (/B; -2.00/-181,290B) | ********* | *********** | **** |
| | SENATE CONCURS. IMPLEMENTS REO | RGANIZATION APPRO | /ED 11/2012. | HOUSE CONCURS | | | |
| | DETAIL OF GOVER (1) STATISTICS CLEI (#110109/#120549; -30 | RK I SR10/HOSPITAL B | LLINGS CLERK SR09 | DETAIL OF GOVER (1) STATISTICS CLE (#110109/#120549; -3) | RK I SR10/HOSPITAL I | BILLINGS CLERK SR09 | |
| | (2) TEMPORARY HO 28,836 EACH) | | 34; -40,548) RK SR09 (#117194, #117195; - | (2) TEMPORARY HC 28,836 EACH) | | 734; -40,548) ERK SR09 (#117194, #117195; - | |
| | FRINGE BENEFITS (- SEE HTH560 SEQ. NO | | | FRINGE BENEFITS (SEE HTH560 SEQ. N | , | | |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

| | | SENATE DRAFT | | | HOUSE D | PRAFT | |
|-------|--|---|---------------------|---|--|--|-------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 15-00 | 1 | | | | | | 15-00 |
| | | | 2.00 181,290 B | | | 2.00 181,290 B | |
| | FUNDS FROM FAMIL | QUEST: OSITIONS, (2) TEMPORA LY HEALTH SERVICES A RLY INTERVENTION SER | DMINISTRATION | FUNDS FROM FAMI | OSITIONS, (2) TEMPO LY HEALTH SERVICES | RARY POSITIONS, AND S ADMINISTRATION SERVICES (HTH560/CG). | * |
| | DETAIL OF GOVER (1) STATISTICS CLER (#110109/#120549; 30, (1) RESEARCH STAT | RK I SR10/HOSPITAL BIL 036) ISTICIAN II SR18 (#54734 SPITAL BILLINGS CLERI | LINGS CLERK I SR09 | (#110109/#120549; 30 (1) RESEARCH STAT | RK I SR10/HOSPITAL F ,036) FISTICIAN II SR18 (#54 SPITAL BILLINGS CLI | BILLINGS CLERK I SR09 734; 40,548) ERK SR09 (#117194, #117195; | |
| | SEE HTH560 SEQ. NO | D. 14-001. | | SEE HTH560 SEQ. NO | O. 14-001. | | |
| 60-00 | 1 | | | | | | 60-00 |
| | | | (1.00) (131,750) N | | | (1.00) (131,750) N | |
| | HEALTH NEEDS PRO (/N; -1.00/-131,750N) | ON AND FUNDS FOR CH OGRAM. | ILDREN WITH SPECIAL | SUPPLEMENTAL RE REDUCE (1) POSITI HEALTH NEEDS PRO (/N; -1.00/-131,750N) | ON AND FUNDS FOR | CHILDREN WITH SPECIAL | |
| | AGREE | ********** | ************* | ************* | ********** | *************** | * |
| | CHILD HEALTH BLO DETAIL OF GOVER | RSE V SR24 (#26078; -94,5 | S. | HOUSE CONCURS DETAIL OF GOVER (1) REGISTERED NU FRINGE BENEFITS (| RSE V SR24 (#26078; -9 | 94,512) | |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|--|-------------------------------------|---|---|---|--------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | ı | | | |
| 71-00 | 01 | | (30,145) N 30,145 P | | | (30,145) N 30,145 P | 71-00 |
| | AND FUNDS FROM F (/N; /-30,145N) (/P; /30,145P) | F FINANCING FOR (0.2) FEDERAL FUNDS TO OT | | | | TEMPORARY POSITION HER FEDERAL FUNDS. | |
| | AGREE | *********** | ************* | ************** | *********** | *************** | * |
| | GRANT EXPENSES T DETAIL OF GOVERS (0.2) PUBLIC HEALTS 9,866N/9,866P) | TIVE HEALTH AND HEAL O REFLECT COMPETITI NOR'S REQUEST: H EDUCATOR IV SR24 (# URRENT EXPENSES (-20 | VE AWARD. 50565; -0.2N/0.2P; - | 9,866N/9,866P) | NOR'S REQUEST: H EDUCATOR IV SR24 († URRENT EXPENSES (-20 | | |
| 100-00 |)1 | | 1,232,495 A | | | 1,232,495 A | 100-00 |
| | SUPPLEMENTAL REAL ADD FUNDS FOR EACONTRACTS (HTH56 | ARLY INTERVENTION P | URCHASE OF SERVICE | CONTRACTS (HTH50 UNDER INDIVIDUAL | ARLY INTERVENTION F 50/CG). PROVIDES FOR | PURCHASE OF SERVICE SHORTFALL IN SERVICES EDUCATION ACT (IDEA) ARLY INTERVENTION | |
| | (/A; /1,232,495A) | | | (/A; /1,232,495A) | | | |
| | AGREE | ********* | ************* | *********** | ********** | **************** | * |
| | WITH DISABILITIES AND THE HAWAII EADETAIL OF GOVER | ARLY INTERVENTION S |) PART C, STATE LAWS, TATE PLAN. | HOUSE CONCURS DETAIL OF GOVER PURCHASE OF SERV | NOR'S REQUEST: /ICES CONTRACTS (1,23 | 2,495) | |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|--|----------------|---|--|-----------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-00 | 1 | | | | | | 101-00 |
| | SUPPLEMENTAL REC ADD (1) POSITION A OPERATIONS (HTH50 | AND FUNDS FOR DENTA | L SERVICES AND | SUPPLEMENTAL RE ADD (1) POSITION OPERATIONS (HTHS | AND FUNDS FOR DENTA | AL SERVICES AND | |
| | (/A; 1.00/32,788A) | | | (/A; 1.00/32,788A) | | | |
| | AGREE | ************* | ************** | *************** | ********** | ************** | ***** |
| | SENATE DOES NOT | CONCUR. | | HOUSE DOES NOT C | CONCUR | | |
| | MISCELLANEOUS CU | NOR'S REQUEST: ROGRAM SPECIALIST IV URRENT EXPENSES (7,5 'AND EQUIPMENT (2,50 | 00) | MISCELLANEOUS C | RNOR'S REQUEST: PROGRAM SPECIALIST I' CURRENT EXPENSES (7,5 Y AND EQUIPMENT (2,50 | 500) | |
| | \$2,500 NON-RECURR | ING. | | | | ,,, | |
| | 6-MONTH HIRE DELA | $\Delta \mathbf{V}$ | | \$2,500 NON-RECURF | RING. | | |
| | 0-MONTH TIME BEE | 11. | | 6-MONTH HIRE DEL | AY. | | |
| 103-00 | 1 | | | | | | 103-00 |
| | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHILD DEATH REVIEW PROGRAM FOR MATERNAL AND CHILD HEALTH (HTH560/CF). (/A; 1.00/25,656A) AGREE | | | PROGRAM FOR MA ² (/A; 1.00/25,656A) | EQUEST: AND FUNDS FOR CHILD TERNAL AND CHILD HE | | **** |
| | SENATE DOES NOT | CONCUR. | | HOUSE DOES NOT C | CONCUR | | |
| | DETAIL OF GOVERS (1) PROGRAM SPECE | NOR'S REQUEST: ALIST V SR24 (#95607H; | 25,656) | DETAIL OF GOVER (1) PROGRAM SPECI | RNOR'S REQUEST: IALIST V SR24 (#95607H; | 25,656) | |
| | 6-MONTH HIRE DELA | AY. | | 6-MONTH HIRE DEL | | | |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|--|--|-----------------------|--|---|-----------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 104-00 | 01 | | | | | | 104-00 |
| | SUPPLEMENTAL RECADD (1) POSITION AAND TRIAGE (PSST). (/A; 1.00/713,885A) | AND FUNDS FOR PERIN. | ATAL SUPPORT SERVICES | AND TRIAGE (PSST). (/A; 1.00/713,885A) | AND FUNDS FOR PERINA | ATAL SUPPORT SERVICES | |
| | WITH SUBSTANCE A DETAIL OF GOVERI (1) REGISTERED NUI PSST PURCHASE OF | T SERVICES FOR PREGI ABUSE PROBLEMS. | | PSST PURCHASE OF | NOR'S REQUEST: RSE V (#95068H; 44,328) SERVICE CONTRACTS (URRENT EXPENSES (30,0 | | |
| | 6-MONTH HIRE DELA | AY. | | | | | |
| 106-00 | 01 | | 250,000 P | | | 250,000 P | 106-00 |
| | SUPPLEMENTAL REG ADD (1.75) TEMPOR ORAL DISEASE PREV (/P; /250,000P) | ARY POSITIONS AND F | UNDS FOR HAWAII STATE | SUPPLEMENTAL RE ADD (1.75) TEMPOR ORAL DISEASE PREV (/P; /250,000P) | RARY POSITIONS AND F | UNDS FOR HAWAII STATE | |
| | SENATE CONCURS. DETAIL OF GOVERI (1) TEMPORARY DEN (0.25) TEMPORARY E (0.5) TEMPORARY OI FRINGE BENEFITS (5 | NTIST ES02 (#X95604H; 1 EPIDEMIOLOGIST SR24E FFICE ASSISTANT III SR 53,268) | O (#95605H; 13,875) | (0.25) TEMPORARY I (0.5) TEMPORARY O FRINGE BENEFITS (5 | NTIST ES02 (#X95604H; 1 EPIDEMIOLOGIST SR24D FFICE ASSISTANT III SR 53,268) | 0 (#95605H; 13,875) | |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

| | | | SENATE DI | RAFT | | | | | | HOUSE | DRA | FT | | | |
|--------|---|----------|--------------|--------|-------------|------------|------|--|----------|--------------|-------|--------|------------|-------|-------|
| EQ# | EXPLANATI(| ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | S | EQ# |
| | | | | | | | | | | | | | | | |
| 107-00 |)1 | | | | | | | | | | | | | 1 | 107-0 |
| | SUPPLEMENTA ADD (2) TEMI VISION SCREE | PORARY I | POSITIONS AN | | | | | SUPPLEMENTA ADD (2) TEMP VISION SCREEI | ORARY PO | OSITIONS AND | | | | | |
| | (/A; /1,500,000A | ١) | | | | | | (/A; /1,500,000A) |) | | | | | | |
| | AGREE | ****** | ****** | ***** | ****** | ******* | **** | **** | ******* | ****** | ***** | ****** | ***** | ***** | |
| | SENATE DOES | NOT CON | ACLID | | | | | HOUSE DOES N | OT CONC | LID | | | | | |
| | DETAIL OF G | | | | | | | HOUSE DOES I | IOI CONC | UK | | | | | |
| | (1) TEMPORAR | | | | SR22C (23,7 | (00) | | DETAIL OF GO | OVERNOR' | S REQUEST: | | | | | |
| | (1) TEMPORAR | | | | . , , | | | (1) TEMPORAR | | | | . , |)) | | |
| | MISCELLANEO PURCHASE OF | | | ES (52 | 2,950) | | | (1) TEMPORAR MISCELLANEO | | | | | | | |
| | COMPUTER/PF | | . , , , | (000) | | | | PURCHASE OF | | | (32,) | 50) | | | |
| | | | | | | | | COMPUTER/PR | | | 0) | | | | |
| | \$38,000 NON-R | ECURRIN | IG. | | | | | ¢20 000 NON DI | CUDDING | | | | | | |
| | 6-MONTH HIRI | E DELAY. | | | | | | \$38,000 NON-RI | CUKKING | | | | | | |
| | | | | | | | | 6-MONTH HIRE | DELAY. | | | | | | |
| | | | | | | 1,232,495 | A | TOTAL CHANGES BY MOF | | | | | 1,232,495 | A | |
| | | | | | (1.00) | (161,895) | N | | | | | (1.00) | (161,895) | N | |
| | | | | | 0.00 | 280,145 | P | | | | | 0.00 | 280,145 | P | |
| | | 0.00 | | | (1.00) | 1,350,745 | | TOTAL CHANGES | 0.00 | | | (1.00) | 1,350,745 | | |
| | | 108.00 | 25,296,742 | A | 108.00 | 25,217,539 | A | BUDGET TOTALS BY MOF | 108.00 | 25,296,742 | A | 108.00 | 25,217,539 | A | |
| | | 14.00 | 20,937,704 | В | 14.00 | 20,969,607 | В | | 14.00 | 20,937,704 | В | 14.00 | 20,969,607 | В | |
| | | 173.00 | 45,162,123 | | 172.00 | 45,000,228 | | | 173.00 | 45,162,123 | | 172.00 | 45,000,228 | | |
| | | 0.00 | 203,441 | | 0.00 | 203,441 | | | 0.00 | 203,441 | | 0.00 | 203,441 | | |
| | | 6.50 | 8,972,011 | P | 6.50 | 9,252,156 | P | | 6.50 | 8,972,011 | P | 6.50 | 9,252,156 | P | |
| | · | | | | | | | = | | | | | | | |

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

Subject Committee: HTH

HEALTH

| | | SENATE DI | RAFT | | | HOUSE DRAFT | | | | | | | |
|------|-------------|------------|------|-------|------------|-------------|-------------|------------|---------|-------|------------|------|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | | | SEQ# | |
| | 0.00 | 1,552,565 | A | 0.00 | 2,565 | A | 0.00 | 1,552,565 | A | 0.00 | 2,565 | A | |
| | 39.00 | 50,319,643 | В | 39.00 | 50,319,643 | В | 39.00 | 50,319,643 | В | 39.00 | 50,319,643 | В | |
| | 0.00 | 1,589,845 | U | 0.00 | 1,589,845 | U | 0.00 | 1,589,845 | U | 0.00 | 1,589,845 | U | |
| | 11.00 | 5,335,092 | P | 11.00 | 5,335,092 | P | 11.00 | 5,335,092 | P | 11.00 | 5,335,092 | P | |
| | 50.00 | 58,797,145 | | 50.00 | 57,247,145 | | 50.00 | 58,797,145 | | 50.00 | 57,247,145 | | |

- 1

AGREE

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE, AND TO IMPROVE THE QUALITY AND YEARS OF HEALTHY LIFE FOR THOSE LIVING WITH CHRONIC DISEASE.

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, AND TO IMPROVE THE QUALITY AND YEARS OF HEALTHY LIFE FOR THOSE LIVING WITH CHRONIC DISEASE.

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

| | HOUSE DRA | AFT | |
|--|---|--|---|
| EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | |
| | | | 60-00 |
| | | (202,524) | P |
| REDUCE (1) TEMP PROMOTION AND C | ORARY POSITION AND F CHRONIC DISEASE PREV | ENTION (HTH590/GJ). | |
| (/P; /-202,524P) ************************************ | ********** | *************** | **** |
| (1) TEMPORARY RE FRINGE BENEFITS (SUPPLIES (-4,094) TELEPHONE (-1,030) PRINTING (-750) CAR MILEAGE (-4,8) TRANSPORTATION SUBSISTENCE ALLO CONTRACTS (-65,44) MISCELLANEOUS (1,000) | SEARCH ANALYST (#928 (-33,041) () () () () () () () () () () () () () | | |
| _ | SUPPLEMENTAL RE REDUCE (1) TEMPO PROMOTION AND O SERVICES IMPACTE (/P; /-202,524P) *********************************** | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND F PROMOTION AND CHRONIC DISEASE PREVISERVICES IMPACTED BY FEDERAL GRANT (/P; /-202,524P) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#928) FRINGE BENEFITS (-33,041) SUPPLIES (-4,094) TELEPHONE (-1,030) PRINTING (-750) CAR MILEAGE (-4,800) TRANSPORTATION, INTRASTATE (-2,890) | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GJ). SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. (/P; /-202,524P) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#92832H; -75,036) FRINGE BENEFITS (-33,041) SUPPLIES (-4,094) TELEPHONE (-1,030) PRINTING (-750) CAR MILEAGE (-4,800) TRANSPORTATION, INTRASTATE (-2,890) SUBSISTENCE ALLOWANCE, INTRASTATE (-440) CONTRACTS (-65,443) MISCELLANEOUS OTHER (-15,000) |

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|-----------------------|---|---|---------------------|---------------------------|-------------------------------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 61-00 |)1 | | | | | | 61-00 |
| | | | (170,000) P | | | (170,000) P | |
| | | | I AND CHRONIC DISEASE SABLING DISEASES | PREVENTION- DIAB | | | |
| | (/P; /-170,000P) | | | (/P; /-170,000P) | | | |
| | AGREE | ********* | ************* | ************** | ********** | ************* | * |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | | ED BY FEDERAL GRANT PERATIONS TO BE RETA | REDUCTIONS. CRITICAL | DETAIL OF GOVER | NOD'S DEOLIEST | | |
| | REORGANIZATION | USING TOBACCO SETTL | | | E EMPLOYEE- SERVICES | ON A FEE (-170,000) | |
| | DETAIL OF GOVER | NOR'S REQUEST: EMPLOYEE- SERVICES | ON A FEE (-170 000) | SEE HTH590 SEQ. NO | O 71-001 | | |
| | | | ON ATEL (-170,000) | 3LL 1111370 3LQ. IV | 0. 71-001. | | |
| | SEE HTH590 SEQ. NO | D. 71-001. | | | | | |
| 62-00 | 01 | | | | | | 62-00 |
| | | | (455,000) U | | | (455,000) U | |
| | | QUEST: DR U.S. DEPARTMENT OI TRITION ASSISTANCE F | | | - | NUTRITION EDUCATION. REDUCTIONS. | |
| | ***************** | ********** | *********** | ************* | ******* | ************ | * |
| | AGREE | ********** | *************** | | *********** | ************** | * |
| | AGREE SENATE CONCURS. | | REDUCTIONS. CRITICAL | HOUSE CONCURS | ************************* | ****************************** | * |

Program ID HTH590

0 TOBACCO SETTLEMENT

Structure #: 050105000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | |
|-------|--|--|------------|---|---|-----------|--------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| 63-00 | 01 | | (2,565) A | | | (2,565) A | 63-001 | | | |
| | (/A; /-2,565A) | R LABOR SAVINGS RES | STORATION. | (/A; /-2,565A) | R LABOR SAVINGS RES | FORATION. | ** | | | |
| | SENATE CONCURS. DETAIL OF GOVER! PERSONAL SERVICE | NOR'S REQUEST: S ADJUSTMENT (-2,56: | 5) | HOUSE CONCURS DETAIL OF GOVER PERSONAL SERVICE | NOR'S REQUEST: ES ADJUSTMENT (-2,565 |) | | | | |

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

| | SENATE DRAFT | | HOUSE DRAFT | | | | | | |
|--|---|--|--|---|---|--------|--|--|--|
| SEQ# EXPLANAT | ION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| | | | | | | | | | |
| 64-001 | | | 1 | | | 64-001 | | | |
| | | (258,492) P | | | (258,492) P | | | | |
| REDUCE (2 COLLABORA | TAL REQUEST: O TEMPORARY POSITIONS AND ATIVE CHRONIC DISEASE, HEANCE PROGRAM. | | COLLABORATIVE C SURVEILLANCE PRO | ORARY POSITIONS AND | LTHY PROMOTION AND ANT POSITIONS AND | | | | |
| (/P; /-258,492 | ?) | | (/P; /-258,492P) | | | | | | |
| AGREE | ************* | ************ | ************* | ************* | **************** | • | | | |
| AWARD EXI DETAIL OF (1) TEMPOR. (1) TEMPOR. (#92833H; -4: FRINGE BEN EDUCATION OFFICE SUP TRANSPORT SUBSISTENC TRANSPORT SUBSISTENC HIRE OF PAS NON STATE | VACANT POSITIONS AND FUNI PIRATION ON 3/28/2014. GOVERNOR'S REQUEST: ARY PROGRAM SPECIALIST V ARY PUBLIC HEALTH ADMINIS | SR24 (#92831H; -50,684) STRATIVE OFFICER V SR22 | (1) TEMPORARY PU (#92833H; -43,298) FRINGE BENEFITS (- EDUCATIONAL SUP OFFICE SUPPLIES (- TRANSPORTATION, SUBSISTENCE, INTE TRANSPORTATION, SUBSISTENCE, OUT HIRE OF PASSENGE | OGRAM SPECIALIST V S BLIC HEALTH ADMINIS -39,510) PPLIES (-350) 3,000) INTRASTATE (-2,700) RASTATE (-450) OUT-OF-STATE (-12,825 -OF-STATE (-7,370) R CARS (-1,060) YEE SERVICES ON A FE S (-1,000) | TRATIVE OFFICER V SR22 | | | | |

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | |
|-------|---|--|---------------------------------------|--|-----------------------|------------------------------|-------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| | | | | | | | | | | |
| 65-00 | 01 | | | | | | 65-00 | | | |
| | | | (18,937) P | | | (18,937) P | | | | |
| | TO DEVELOP THE ST | • | FUNDS FOR PROGRAMS EXPAND EXISTING | SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR PROGRAMS TO DEVELOP THE STATE CAPACITY AND EXPAND EXISTING EFFORTS IN HEART DISEASE (HTH590/GP). REDUCES VACANT POSITION AND FUNDS TO REFLECT GRANT AWARD EXPIRATION. | | | | | | |
| | (/P; /-18,937P) ************************************ | ******** | ************ | (/P; /-18,937P) | *********** | **************************** | * | | | |
| | AWARD EXPIRATION DETAIL OF GOVERN | NOR'S REQUEST: FFICE ASSISTANT SR08 | | HOUSE CONCURS DETAIL OF GOVER (0.5) TEMPORARY C FRINGE BENEFITS (| OFFICE ASSISTANT SR08 | (#119236; -13,332) | | | | |

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|---|---|--|---|---|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 66-00 |)1 | | | | | | 66-0 |
| | | | (918,113) U | | | (918,113) U | |
| | DEPARTMENT OF HI (/U; /-918,113U) | DRARY POSITIONS AND UMAN SERVICES INTER | | | DRARY POSITIONS AND UMAN SERVICES INTER | | ·** |
| | AGREE SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER (1) TEMPORARY HEA (1) TEMPORARY OFF (1) TEMPORARY PUB SR20F (#98805H; -42,) (1) TEMPORARY FOO HEALTH EDUCATIO FRINGE BENEFITS (- | ALTH EDUCATOR SR201 FICE ASSISTANT III SR03 BLIC HEALTH ADMINIS' 132) DD SUPPLEMENT NUTR' N COORDINATOR (#988) | BE (#98804H; -30,036) FRATIVE OFFICER III TION EDUCATION- 08H; -53,352) | DETAIL OF GOVER (1) TEMPORARY HE (1) TEMPORARY OF (1) TEMPORARY PU SR20F (#98805H; -42, (1) TEMPORARY FO HEALTH EDUCATIO FRINGE BENEFITS (| ALTH EDUCATOR SR20F FICE ASSISTANT III SR06 BLIC HEALTH ADMINIS' 132) OD SUPPLEMENT NUTR ON COORDINATOR (#9886 | 8E (#98804H; -30,036) TRATIVE OFFICER III ITION EDUCATION- 08H; -53,352) | |
| 101-00 |)1 | | | | | | 101-0 |
| | | | 29,027 P | | | 29,027 P | |
| | SUPPLEMENTAL READD FUNDS FOR C. | ~ | ND CONTROL (HTH590/GQ). | (HTH590/GQ). ADJUS | QUEST: 'ANCER PREVENTION A STS ALLOWABLE FEDER ACCOMMODATE FY15 A | RAL GRANT | |
| | (/P; /29,027P) | | | (/P; /29,027P) | | | |
| | ************************************** | ********** | ************* | ************* | ********* | ************** | *** |
| | SENATE CONCURS. ADJUSTS ALLOWA ACCOMMODATE FY DETAIL OF GOVER CONTRACTUAL SER | NOR'S REQUEST: | EXPENDITURES TO | HOUSE CONCURS DETAIL OF GOVER CONTRACTUAL SE | • | | |

Program ID HTH590

TOBACCO SETTLEMENT

Structure #: 050105000000

| | SENATE DRAFT | | | HOUSE DRAFT | | | | | |
|------------------|--------------|---------|-------------|-------------|---------|------|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |

| | | | | (2,565) | Α | TOTAL CHANGES BY MOF | | | | | (2,565) | A |
|-------|------------|---|-------|-------------|---|----------------------|-------|------------|---|-------|-------------|---|
| | | | | (1,373,113) | U | | | | | | (1,373,113) | U |
| | | | | (620,926) | P | | | | | | (620,926) | P |
| 0.00 | | | 0.00 | (1,996,604) | | TOTAL CHANGES | 0.00 | | | 0.00 | (1,996,604) | |
| 0.00 | 1,552,565 | A | 0.00 | | A | BUDGET TOTALS BY MOF | 0.00 | 1,552,565 | A | 0.00 | | A |
| 39.00 | 50,319,643 | В | 39.00 | 50,319,643 | В | | 39.00 | 50,319,643 | В | 39.00 | 50,319,643 | В |
| 0.00 | 1,589,845 | U | 0.00 | 216,732 | U | | 0.00 | 1,589,845 | U | 0.00 | 216,732 | U |
| 11.00 | 5,335,092 | P | 11.00 | 4,714,166 | P | | 11.00 | 5,335,092 | P | 11.00 | 4,714,166 | P |
| 50.00 | 58,797,145 | | 50.00 | 55,250,541 | | TOTAL BUDGET | 50.00 | 58,797,145 | | 50.00 | 55,250,541 | |

Program ID HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

Subject Committee: HTH

| | | S | ENATE DR | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------|---|--|---|---------------------------------|---|--|-------|---|---|--|---------------------------------------|--|---------------------------------------|-------|-------|
| SEQ# | EXPLANATION | FY | Y 2014 | | F | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | 2. | .00 | 150,379 | A | 2.00 | 150,379 | A | | 2.00 | 150,379 | A | 2.00 | 150,379 | A | |
| | 2. | .00 | 150,379 | | 2.00 | 150,379 | | _ | 2.00 | 150,379 | | 2.00 | 150,379 | | |
| - | 1 | | | | | | | | | | | | | | - |
| | ************************************** | ****** | ****** | ***** | ****** | ******* | ***** | ******** | ****** | ****** | ***** | ****** | ******* | ***** | |
| | OBJECTIVE: TO EN EFFICIENCY BY FO AND PERSONNEL; THE AREAS OF CO PREVENTIVE SERV INJURY PREVENTI | ORMULA' AND PRO OMMUNIC VICES, EM | TING POLICOVIDING A CABLE DISI MERGENCY | CIES; DMIN EASE, Y MEI | DIRECTING VISTRATIVE (GENERAL M DICAL SERVI | OPERATIONS OVERSIGHT I MEDICAL ANI | IN | OBJECTIVE: TO EFFICIENCY B AND PERSONN THE AREAS OF PREVENTIVE S INJURY PREVE | Y FORMUL. IEL; AND PI F COMMUN SERVICES, I | ATING POLIC ROVIDING AI ICABLE DISE EMERGENCY | CIES; DE DMINIS ASE, G MEDIO | RECTING OF TRATIVE OV ENERAL ME CAL SERVICE | PERATIONS VERSIGHT IN DICAL AND | | |
| 20-00 | 1 | | | | | 19,572 | A | | | | | | 19,572 | A | 20-00 |
| | SUPPLEMENTAL R TRANSFER-IN FU HEALTH NURSING (HTH100/KJ) TO HE (/A; /19,572A) | INDS FRO G DIVISIO EALTH RI | M COMMU N- PUBLIC ESOURCES | HEAL ADM | LTH NURSIN INISTRATIO | G BRANCH N (HTH595/K | A). | SUPPLEMENTA TRANSFER-IN HEALTH NURS (HTH100/KJ) TO TO FULLY FUN (/A; /19,572A) | FUNDS FR SING DIVISI HEALTH I ND THE CUR | OM COMMU ON- PUBLIC RESOURCES A RRENT DEPU | HEALT ADMIN ΓΥ DIR | H NURSING : ISTRATION (ECTOR. | BRANCH (HTH595/KA) | | |
| | AGREE | n | | | | | | HOUSE CONCL | IDC | | | | | | |
| | PROVIDES ADDIT DIRECTOR. DETAIL OF GOVE HEALTH RESOURCHEALTH (#92811H; | ΓΙΟΝΑL S ERNOR'S I CES ADM | REQUEST: | | | | Ϋ́Υ | HOUSE CONCU DETAIL OF GO HEALTH RESO HEALTH (#928) | OVERNOR'S URCES ADI 11H; 19,572) | MINISTRATIO | ON DEF | UTY DIRECT | TOR OF | | |
| | SEE HTH100 SEQ. 1 | NO. 20-00 | 1. | | | | | SEE HTH100 SE | EQ. NO. 20-0 | 001. | | | | | |

Program ID HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

| | SENATE DRAF | | HOUSE DRAFT | | | | | | |
|------------------|-------------|---------|-------------|---------|---------|------|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |

| | | | 19,572 A | A TOTAL CHANGES BY MOF | | | | 19,572 A |
|------|-----------|------|-----------|------------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | 19,572 | TOTAL CHANGES | 0.00 | - | 0.00 | 19,572 |
| 2.00 | 150,379 A | 2.00 | 169,951 A | A BUDGET TOTALS BY MOF | 2.00 | 150,379 A | 2.00 | 169,951 A |
| 2.00 | 150,379 | 2.00 | 169,951 | TOTAL BUDGET | 2.00 | 150,379 | 2.00 | 169,951 |

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

| | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|--|---|---|------------------|---------------------------|-----------------|---|-----------------------------------|---------------------------------------|---|-----------------|-------------|-----------|-------|------|
| Q# EXPLAN | NATION | FY 2014 | |] | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | Z 2015 | | SEQ# |
| | 100.00 | 5,598,048 | A | 100.00 | 5,671,968 | A | | 100.00 | 5,598,048 | A | 100.00 | 5,671,968 | A | |
| | 18.00 | 1,640,404 | В | 21.00 | 1,897,437 | В | | 18.00 | 1,640,404 | В | 21.00 | 1,897,437 | В | |
| | 2.00 | 67,711 | N | 2.00 | 67,711 | N | | 2.00 | 67,711 | N | 2.00 | 67,711 | N | |
| | 1.00 | 55,481 | U | 1.00 | 55,481 | U | | 1.00 | 55,481 | U | 1.00 | 55,481 | U | |
| | 4.00 | 526,971 | P | 4.00 | 526,971 | P | _ | 4.00 | 526,971 | P | 4.00 | 526,971 | P | |
| | 125.00 | 7,888,615 | | 128.00 | 8,219,568 | | _ | 125.00 | 7,888,615 | | 128.00 | 8,219,568 | | |
| - 1 | | | | | | | | | | | | | | - |
| AGREE OBJECTI ILLNESS ADULTE | VE: TO PROTE ES, UNSANITA RATED OR MIS | CT THE COMM RY OR HAZAR BBRANDED PR | IUNIT | Y FROM FOO S CONDITION | OD-BORNE NS, | | OBJECTIVE: T | TO PROTECT | THE COMMU Y OR HAZARD | JNITY OOUS (| FROM FOOD |)-BORNE | ***** | • |
| QUALITY 2-001 | | NTROL NOISE, | RAD | IATION, ANI |) INDOOR AIF | ₹ | DISEASES; AN QUALITY. | | | | , | NDOOR AIR | D | 12- |
| SUPPLEM TRANSI (HTH610, (/B; /-74,5 | Y. MENTAL REQU FER-OUT FUND (FL) TO SANITA | EST: OS FROM DIVIS ATION (HTH61) | SION . 0/FQ). | ADMINISTR <i>A</i> | (74,521) | В | DISEASES; AN QUALITY. SUPPLEMENT | TAL REQUES OUT FUNDS TO SANITAT | TROL NOISE, F ST: FROM DIVISI ION (HTH610/ | ON AE | TION, AND I | (74,521) | | |

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

| | | SENATE DRAFT | | | HOUSE DR | RAFT | |
|-------|--------------------------------------|--|--------------------------|---|---|---------------------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 13-00 | 01 | | | 1 | | | 13-00 |
| | | | 74,521 B | | | 74,521 B | } |
| | (HTH610/FL) TO SAN (/B; /74,521B) | DS FROM DIVISION ADI ITATION (HTH610/FQ). | MINISTRATION | (HTH610/FL) TO SAI (/B; /74,521B) | NDS FROM DIVISION AD NITATION (HTH610/FQ). | MINISTRATION | *** |
| | DETAIL OF GOVER | SR20 (#120704; 14,905; #1 | 20705, #120706, #120707, | HOUSE CONCURS DETAIL OF GOVER (5) SANITARIAN III #120708; 14,904 EAC | SR20 (#120704; 14,905; #1 | 120705, #120706, #120707, | |
| | SEE HTH610 SEQ. NO | D. 12-001. | | SEE HTH610 SEQ. N | O. 12-001. | | |

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

| | | HOUSE DRA | AFT | |
|-------------|--|---|---|--|
| FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | |
| | | | | 60-00 |
| (145,437) P | | | (145,437) F | |
|). | REDUCE FUNDS FO COMPLIANCE MONI (/P; /-145,437P) | OR TOXIC SUBSTANCE C TORING PROGRAM (HT | H610/FR). | *** |
| .375) | ADJUSTMENT A TO EMERGENCY RESPONSAFETY SUPPLIES (-POSTAGE (-1,000)) RENTAL OF EQUIPM AIR FREIGHT (-1,000) TELEPHONE (-3,000) PHOTOCOPY- XERO OTHER RENTALS (-1,000) TRAINING (-10,000) TRANSPORTATION, | B TRANSFER (-22,101) DNSE SUPPLIES (-5,000) -4,961) MENT- OFFICE (-11,000) DX (-1,000) 1,000) DWANCE, OUT-OF-STATI | E (-5,000) | |
| | | (145,437) P SUPPLEMENTAL RE REDUCE FUNDS FO COMPLIANCE MONI (/P; /-145,437P) HOUSE CONCURS DETAIL OF GOVER ADJUSTMENT A TO EMERGENCY RESPO SAFETY SUPPLIES (- POSTAGE (-1,000) RENTAL OF EQUIPM AIR FREIGHT (-1,000) TELEPHONE (-3,000) PHOTOCOPY- XERO OTHER RENTALS (-I SUBSISTENCE ALLO TRAINING (-10,000) TRANSPORTATION, CAR MILEAGE (-5,000) | FY 2015 EXPLANATION FY 2014 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TOXIC SUBSTANCE COMPLIANCE MONITORING PROGRAM (HT (/P; /-145,437P) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT A TO B TRANSFER (-22,101) EMERGENCY RESPONSE SUPPLIES (-5,000) SAFETY SUPPLIES (-4,961) POSTAGE (-1,000) RENTAL OF EQUIPMENT- OFFICE (-11,000) AIR FREIGHT (-1,000) TELEPHONE (-3,000) PHOTOCOPY- XEROX (-1,000) OTHER RENTALS (-1,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATI TRAINING (-10,000) TRANSPORTATION, INTRA-STATE (-10,000) CAR MILEAGE (-5,000) | (145,437) P SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TOXIC SUBSTANCE CONTROL ACT COMPLIANCE MONITORING PROGRAM (HTH610/FR). (/P; /-145,437P) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT A TO B TRANSFER (-22,101) EMERGENCY RESPONSE SUPPLIES (-5,000) SAFETY SUPPLIES (-4,961) POSTAGE (-1,000) RENTAL OF EQUIPMENT- OFFICE (-11,000) AIR FREIGHT (-1,000) TELEPHONE (-3,000) PHOTOCOPY- XEROX (-1,000) OTHER RENTALS (-1,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) TRAINING (-10,000) TRANSPORTATION, INTRA-STATE (-10,000) |

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--|--------------------|---------------------------------|---|---|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 70-00 | 01 | | | | | | 70-00 |
| | | | EMPORARY POSITIONS LL FUNDS. | | QUEST: OF FINANCING FOR (2) T NDS TO OTHER FEDERA | | |
| | (/N; 0.00/N) (/P; 0.00/P) | ******* | ************ | (/N; 0.00/N) (/P; 0.00/P) | ******** | *************************************** | |
| | AGREE SENATE CONCURS. DETAIL OF GOVER | NOD'S DEOLIEST: | | HOUSE CONCURS | | | |
| | | VIRONMENTAL HEALTI | H SPECIALIST III SR20 | DETAIL OF GOVER (2) TEMPORARY EN (#49809, #49810; -1.01 | VIRONMENTAL HEALTI | H SPECIALIST III SR20 | |
| 100-00 |)1 | | | | | | 100-00 |
| | SUPPLEMENTAL REG ADD (4) POSITIONS STATE PORTS OF EN | AND FUNDS FOR SURV | EILLANCE CAPACITY AT | SUPPLEMENTAL RE ADD (4) POSITIONS STATE PORTS OF EN | S AND FUNDS FOR SURV | EILLANCE CAPACITY AT | |
| | (/A; 4.00/78,456A) ************************************ | ********* | ************ | (/A; 4.00/78,456A) | *********** | ***************************** | |
| | SENATE DOES NOT O | | | HOUSE DOES NOT C | CONCUR | | |
| | (4) VECTOR CONTRO #95505H; 19,614 EACI | | 5502Н, #95503Н, #95504Н, | DETAIL OF GOVER (4) VECTOR CONTR #95505H; 19,614 EAC | OL WORKER II BC05 (#9: | 5502Н, #95503Н, #95504Н, | |
| | 6-MONTH HIRE DELA | AY. | | 6-MONTH HIRE DEL | AY. | | |

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|--------|--|---|---|---|--|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-00 | 01 | | | | | | 101-00 |
| | | | 156,896 N | | | 156,896 N | |
| | | IDOOR AIR QUALITY PR RDS FOR HAZARDOUS | OGRAM AND NATIONAL AIR POLLUTANTS | | NDOOR AIR QUALITY PI ARDS FOR HAZARDOUS | ROGRAM AND NATIONAL AIR POLLUTANTS | |
| | (/N; /156,896N) | | | (/N; /156,896N) | | | |
| | AGREE | ********** | ************* | ************** | *********** | **************** | • |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | HOUSE CONCURS | | | |
| | FRINGE BENEFITS (2 | | TDG (12 (502) | DETAIL OF GOVER | • | | |
| | AIR POLLUTION CON | NTROL GRANT ACTIVIT | IES (136,/03) | FRINGE BENEFITS (AIR POLLUTION CO | 20,193) NTROL GRANT ACTIVIT | TIES (136,703) | |
| 102-00 |)1 | | | | | | 102-00 |
| | | | 28,836 N | | | 28,836 N | |
| | SUPPLEMENTAL REG ADD FUNDS FOR NO BRANCH. | QUEST: DISE, RADIATION AND I | NDOOR AIR QUALITY | SUPPLEMENTAL RE ADD FUNDS FOR N BRANCH. | EQUEST: IOISE, RADIATION AND | INDOOR AIR QUALITY | |
| | (/N; /28,836N) ************************************ | ************ | *************************************** | (/N; /28,836N) | ************ | *************************************** | • |
| | SENATE CONCURS. REDUCES NEGATIV | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVERN | NOR'S REQUEST: EOUS CURRENT EXPEN | SES (6.735) | DETAIL OF GOVER | RNOR'S REQUEST: IEOUS CURRENT EXPEN | SES (6 735) | |
| | | B TRANSFER (22,101) | DES (0,733) | | B TRANSFER (22,101) | SES (0,733) | |

Program ID HTH610

TH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

| | SENATE DRA | | HOUSE DRAFT | | | | | | |
|------------------|------------|---------|-------------|---------|---------|------|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|-----------|---|--------|-----------|---|----------------------|--------|-----------|---|--------|-----------|---|
| | | | | 185,732 | N | | | | | | 185,732 | N |
| | | | | (145,437) | P | | | | | | (145,437) | P |
| 0.00 | | | 0.00 | 40,295 | | TOTAL CHANGES | 0.00 | | | 0.00 | 40,295 | |
| 100.00 | 5,598,048 | A | 100.00 | 5,671,968 | A | BUDGET TOTALS BY MOF | 100.00 | 5,598,048 | A | 100.00 | 5,671,968 | A |
| 18.00 | 1,640,404 | В | 21.00 | 1,897,437 | В | | 18.00 | 1,640,404 | В | 21.00 | 1,897,437 | В |
| 2.00 | 67,711 | N | 2.00 | 253,443 | N | | 2.00 | 67,711 | N | 2.00 | 253,443 | N |
| 1.00 | 55,481 | U | 1.00 | 55,481 | U | | 1.00 | 55,481 | U | 1.00 | 55,481 | U |
| 4.00 | 526,971 | P | 4.00 | 381,534 | P | | 4.00 | 526,971 | P | 4.00 | 381,534 | P |
| 125.00 | 7,888,615 | | 128.00 | 8,259,863 | | TOTAL BUDGET | 125.00 | 7,888,615 | | 128.00 | 8,259,863 | |

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

| | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------|---|--------------------------------|--------|-----------|-------------|---|---|------------------------|------------------------------|--------|-----------|-----------|------|--------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Z 2015 | | SEQ# |
| | 72.00 | 6,810,558 | A | 72.00 | 6,810,558 | A | | 72.00 | 6,810,558 | A | 72.00 | 6,810,558 | A | |
| | 0.00 | 11,129 | N | 0.00 | 11,129 | N | | 0.00 | 11,129 | N | 0.00 | 11,129 | N | |
| | 0.00 | 486,234 | P | 0.00 | 486,234 | P | | 0.00 | 486,234 | P | 0.00 | 486,234 | P | |
| | 72.00 | 7,307,921 | | 72.00 | 7,307,921 | | | 72.00 | 7,307,921 | | 72.00 | 7,307,921 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | AGREE OBJECTIVE: TO ENHA PROGRAMS BY PROVI TO HEALTH CARE FAC TO VARIOUS OFFICIAL | DING SPECIAL CILITIES AND D | IZED I | LABORATOI | RY SERVICES | | OBJECTIVE: TO PROGRAMS BY TO HEALTH CA TO VARIOUS O | Y PROVIDI ARE FACIL | NG SPECIALIZ ITIES AND DE | ZED LA | ABORATORY | SERVICES |) | |
| 60-00 | 01 | | | | (101,234) | P | | | | | | (101,234) | P | 60-001 |
| | SUPPLEMENTAL REQUES REDUCE FUNDS FOR (HTH710/MK). (/P; /-101,234P) | STATE LABOR | | | AL SERVICES | | SUPPLEMENTA REDUCE FUN (HTH710/MK). (/P; /-101,234P) | _ | | TORIE | S CENTRAL | SERVICES | **** | |
| | SENATE CONCURS. REFLECTS REDUCED DETAIL OF GOVERNO CONTRACTUAL SERV | OR'S REQUEST: | | AWARD AM | IOUNT. | | HOUSE CONCU DETAIL OF GOOTRACTUA | OVERNOR' | | | | | | |

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|--------|---|--|---|---|---|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | 1 | | | |
| 70-00 | 1 | | (11.120) | | | (11.100) N | 70-0 |
| | | | (11,129) N 11,129 P | | | (11,129) N 11,129 P | |
| | | | 11,129 F | | | 11,129 F | |
| | | F FINANCING FOR FUNI | OS FOR LABOR SAVINGS OTHER FEDERAL FUNDS | I | OF FINANCING FOR FUNI | DS FOR LABOR SAVINGS OTHER FEDERAL FUNDS. | |
| | (/N; /-11,129N) (/P; /11,129P) | | | (/N; /-11,129N) (/P; /11,129P) | | | * |
| | AGREE | | | *************************************** | ••••• | | ^ |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER | NOR'S REQUEST: DJUSTMENT (-11,129N/11 | 120D) | DETAIL OF COVER | MODIC DEOLIECT. | | |
| | LABOR SAVINGS AL | JUSTMENT (-11,129N/11 | 129F) | DETAIL OF GOVER LABOR SAVINGS AI | DJUSTMENT (-11,129N/11 | ,129P) | |
| 102-00 | 1 | | | | | | 102-00 |
| | SUPPLEMENTAL READD FUNDS FOR SI | QUEST: HELLFISH TESTING PRO | GRAM. | SUPPLEMENTAL RE ADD FUNDS FOR S | EQUEST: HELLFISH TESTING PRO | OGRAM. | |
| | (/A; /41,240A) ************************************ | *********** | *************** | (/A; /41,240A) | ********** | ************** | * |
| | SENATE DOES NOT O | | | HOUSE DOES NOT C | CONCUR | | |
| | NUTRIENT GROWTH GLASSWARE (1,000) | H MEDIUM (3,000) | | DETAIL OF GOVER NUTRIENT GROWTI | | | |
| | LAB SUPPLIES (11,00 | , | E EDEEZED LIDDICUT | GLASSWARE (1,000) | | | |
| | (7,500) | TRA LOW TEMPERATUR | E FREEZER, UPRIGHT | LAB SUPPLIES (11,0) ISOTEMP BASIC UL | 00) TRA LOW TEMPERATUR | RE FREEZER. UPRIGHT | |
| | (2) ISOTEMP CO2 INC | CUBATORS WATER-JAC | | (7,500) | | | |
| | | TOR, HIGH PERFORMAN C PRECISION DIGITAL C | CE (5,500) OLIFORM WATER BATH | * * | CUBATORS WATER-JAC TOR, HIGH PERFORMAN | | |
| | (2,200) | CTRECISION DIGITAL C | OLIFORM WATER BATTI | | | COLIFORM WATER BATH | |
| | \$26,240 NON-RECUR | | | . , , | | | |

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|--------|-----------------------|---|-----------------|--------------------------|---|------------------|--------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 103-00 | N1 | | | | | | 103-00 | | | | |
| 105-00 | <i>)</i> 1 | | 3,700 P | | | 3,700 P | 103-00 | | | | |
| | AWARDS. (/P; /3,700P) | .S. DEPARTMENT OF AC | RICULTURE GRANT | AWARDS. (/P; /3,700P) | J.S. DEPARTMENT OF AC | GRICULTURE GRANT | *** | | | | |
| | WILDLIFE DISEASE | T HEALTH INSPECTION PROGRAM (2,500) NARY SERVICES LABOR | | WILDLIFE DISEASE | T HEALTH INSPECTION PROGRAM (2,500) NARY SERVICES LABOR | | | | | | |
| | | | тот | AL CHANGES BY MOF | | | | | | | |
| | | | (11,129) N | | | (11,129) N | | | | | |
| | | | (86,405) P | | | (86,405) P | | | | | |

| | | | | (11,129) (86,405) | | | | | | | (11,129) (86,405) | |
|-------|-----------|---|-------|----------------------|-------------|----------------------|-------|-----------|---|-------|----------------------|---|
| 0.00 | | | 0.00 | (97,534) | | TOTAL CHANGES | 0.00 | | | 0.00 | (97,534) | |
| 72.00 | 6,810,558 | A | 72.00 | 6,810,558 | A | BUDGET TOTALS BY MOF | 72.00 | 6,810,558 | A | 72.00 | 6,810,558 | A |
| 0.00 | 11,129 | N | 0.00 | | N | | 0.00 | 11,129 | N | 0.00 | | N |
| 0.00 | 486,234 | P | 0.00 | 399,829 | P | | 0.00 | 486,234 | P | 0.00 | 399,829 | P |
| 72.00 | 7,307,921 | | 72.00 | 7,210,387 | | TOTAL BUDGET | 72.00 | 7,307,921 | | 72.00 | 7,210,387 | |

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH

| | | SENATE DI | RAFT | | | | HOUSE DRAFT | | | | | | | |
|------|--|-------------|----------|--|-----------|-------|-------------|--------|-----------|--------|---------|-----------|-------|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | Z 2015 | | SEQ# |
| | 19.60 | 1,479,878 | A | 20.60 | 1,960,984 | A | · | 19.60 | 1,479,878 | A | 20.60 | 1,960,984 | A | |
| | 0.00 | 406,000 | В | 0.00 | 406,000 | В | | 0.00 | 406,000 | В | 0.00 | 406,000 | В | |
| | 0.00 | 73,128 | N | 0.00 | 73,128 | N | | 0.00 | 73,128 | N | 0.00 | 73,128 | N | |
| | 17.40 | 1,564,720 | P | 17.40 | 1,564,720 | P | | 17.40 | 1,564,720 | P | 17.40 | 1,564,720 | P | |
| | 37.00 | 3,523,726 | | 38.00 | 4,004,832 | | _ | 37.00 | 3,523,726 | | 38.00 | 4,004,832 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | ************************************** | ****** | ***** | ****** | ******* | ***** | ******** | ****** | ******* | ****** | ******* | ******* | :**** | |
| | OBJECTIVE: TO ESTA TO ASSURE THE HEA HEALTH CARE FACIL | TO ASSURE T | HE HEALT | ISH AND ENFO H, WELFARE, A IES AND SERVI | AND S | | | | | | | | | |

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

| | | SENATE DRAFT | | | HOUSE DRAFT | | | | | | | |
|-------|--|---|-----------------------|---|---------------------------------------|-----------------------|--------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | | |
| | | | | | | | | | | | | |
| 10-00 | 1 | | (17,731) A | | | (17,731) A | 10-001 | | | | | |
| | | | (100,742) P | | | (100,742) P | | | | | | |
| | SUPPLEMENTAL REC TRADE-OFF FUNDS PERSONAL SERVICE (/A; /-17,731A) (/P: /-100,742P) | FROM OTHER CURREN | IT EXPENSES TO | SUPPLEMENTAL RE TRADE-OFF FUND: PERSONAL SERVICI (/A; /-17,731A) (/P: /-100,742P) | S FROM OTHER CURREN | NT EXPENSES TO | | | | | | |
| | AGREE | ********* | *********** | ************ | ********** | ********** | ** | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REQUEST: | | HOUSE CONCURS | | | | | | | | |
| | OFFICE SUPPLIES (-9 | <i>'</i> | | DETAIL OF GOVER | • | | | | | | | |
| | TELEPHONE AND TE CAR MILEAGE (-1,000 | * | | OFFICE SUPPLIES (- TELEPHONE AND T | · · · · · · · · · · · · · · · · · · · | | | | | | | |
| | SUBSISTENCE, INTRA | , | | CAR MILEAGE (-1,00 | | | | | | | | |
| | | OUT-OF-STATE (-15,000) | P) | . , | OWANCE INTRASTATE (| (-10.000P) | | | | | | |
| | SUBSISTENCE, OUT- | * ' | , | | OUT-OF-STATE (-15,000) | | | | | | | |
| | HIRE OF PASSENGER | R CARS (-10,000P) | | SUBSISTENCE ALLO | OWANCE OUT-OF-STAT | E (-15,000P) | | | | | | |
| | OTHER NON-STATE I | EMPLOYEE SERVICES (| ON A FEE (-23,742P) | HIRE OF PASSENGE | ER CARS (-10,000P) | | | | | | | |
| | PHOTOCOPY SERVIC | CES (-1,000P) | | OTHER NON-STATE | E EMPLOYEE SERVICES | ON A FEE (-23,742P) | | | | | | |
| | INDIRECT COSTS (-1 | 1,000P) | | PHOTOCOPY SERVI | ICES (-1,000P) | | | | | | | |
| | MISCELLANEOUS CU | JRRENT EXPENSES FOR | R 1864 CMS (-17,731A) | INDIRECT COSTS (-: | · · · · · · · · · · · · · · · · · · · | | | | | | | |
| | | | | MISCELLANEOUS C | CURRENT EXPENSES FO | R 1864 CMS (-17,731A) | | | | | | |
| | SEE HTH720 SEQ. NO |). 11-001. | | SEE HTH720 SEQ. NO | O. 11-001. | | | | | | | |

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|-------|---|--------------------------|----------------|---|--------------------------|---------------|-------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | ı | | | | | | | |
| 11-00 | 01 | | 17,731 A | | | 17,731 A | 11-00 | | | | |
| | | | 100,742 P | | | 100,742 P | | | | | |
| | SUPPLEMENTAL REC TRADE-OFF FUNDS PERSONAL SERVICE | FROM OTHER CURRE | WT EXPENSES TO | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. | | | | | | | |
| | (/A; /17,731A) (/P; /100,742P) | | | (/A; /17,731A) (/P; /100,742P) | | | | | | | |
| | AGREE | ********* | ************ | ************* | *********** | ************* | *** | | | | |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REOUEST: | | HOUSE CONCURS | | | | | | | |
| | | E V SR24 (#43565; 17,731 | A/70,925P) | DETAIL OF GOVER | RNOR'S REQUEST: | | | | | | |
| | FRINGE BENEFITS (2 | 9,817) | | REGISTERED NURS | E V SR24 (#43565; 17,731 | A/70,925P) | | | | | |
| | | | | FRINGE BENEFITS (| (29,817P) | | | | | | |
| | SEE HTH720 SEQ. NO | 0. 10-001 AND 71-001. | | SEE HTH720 SEQ. N | O. 10-001 AND 71-001. | | | | | | |

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

| | | SENATE DRAI | FT | | | HOUSE I | DRAFT | | |
|-------|--|---|---------------------|---------|---|--|-----------------------|-------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 20 | 15 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| 70-00 | 1 | | 2.80 | A | | | 2.80 | A | 70-00 |
| | | | (2.80) | P | | | (2.80) | P | |
| | SUPPLEMENTAL REC CHANGE MEANS OF FEDERAL FUNDS TO (/A; 2.80/A) | F FINANCING FOR (2 | 2.8) POSITIONS FROM | И OTHER | SUPPLEMENTAL RE CHANGE MEANS O FEDERAL FUNDS TO (/A; 2.80/A) | OF FINANCING FOR (2 | 8) POSITIONS FROM OTH | ER | |
| | (/P; -2.80/P) | ******* | ******* | ****** | (/P; -2.80/P) | ******* | ********* | ***** | * |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | | HOUSE CONCURS | | | | |
| | (7) REGISTERED NUI #48030, #48031; 0.2A/- (1) SECRETARY II (# (2) OFFICE ASSISTAN (1) REGISTERED NUI | RSE V (#118057, #192 -0.2P EACH) 15030; 0.4A/-0.4P) NT III (#15095, #36099 |); 0.4A/-0.4P EACH) | 39644, | #48030, #48031; 0.2A/ (1) SECRETARY II (# (2) OFFICE ASSISTA | VRSE V (#118057, #1926 /-0.2P EACH) | * | | |
| | SEE HTH720 SEQ. NO | 0. 100-001. | | | SEE HTH720 SEQ. No | O. 100-001. | | | |

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

| | | SENATE DRAF | T | | | HOUSE I | DRAFT | | |
|-------|---|--------------------------------------|---------------------|------------------------|--|---------------------------------------|-------------------------|---------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 20 | 15 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| 71-00 | 01 | | 0.20 (.20) | A P | | | 0.20 (.20) | A P | 71-00 |
| | FEDERAL FUNDS TO (/A; 0.20/A) (/P; -0.20/P) ************************************ | F FINANCING FOR (0 | 0.2) POSITIONS FROM | M OTHER | FEDERAL FUNDS TO (/A; 0.20/A) (/P; -0.20/P) | OF FINANCING FOR (0 | .2) POSITIONS FROM OTHE | ER ****** | * |
| | SENATE CONCURS. ADJUSTS GENERAL POSITION. DETAIL OF GOVER (1) REGISTERED NUL SEE HTH720 SEQ. NO | RSE V SR24 (#43565; - | | ED | HOUSE CONCURS DETAIL OF GOVER (1) REGISTERED NU SEE HTH720 SEQ. NO | RSE V SR24 (#43565; - | 1.0P/0.2A/0.8P) | | |
| 72-00 |)1 | | | (73,128) N 73,128 P | | | | 28) N 28 P | 72-00 |
| | SUPPLEMENTAL RE CHANGE MEANS O RESTORATION FROM (/N; /-73,128N) (/P; /73,128P) | F FINANCING FOR F M FEDERAL FUNDS | | AVINGS | 1 | OF FINANCING FOR FU | JNDS FOR LABOR SAVING | S | * |
| | SENATE CONCURS. DETAIL OF GOVER LABOR SAVINGS AD | | J/73,128P) | | HOUSE CONCURS DETAIL OF GOVER LABOR SAVINGS AI | NOR'S REQUEST: DJUSTMENT (-73,128N | I/73,128P) | | |

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH

HEALTH

| SENATE DRAFT | | | HOUSE DR | AFT | |
|---|--|---|--|--|------|
| EQ# EXPLANATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 100-001 | 188,376 A | | | 188,376 A | |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE XVIII AND TITLE (/A; /188,376A) (/P; /42,274P) AGREE | | (/A; /188,376A) (/P; /42,274P) | ITLE XVIII AND TITLE I | 42,274 P XIX PROGRAMS. | *** |
| SENATE CONCURS. ADJUSTS SPLIT FUNDED POSITIONS. INC GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: (7) REGISTERED NURSE V (#118057; 18,442,16,394P; #35797, #42637; 19,860A/-19,860P EA17,731P; #48030, #48031; 18,902A/-18,902P EASECRETARY II (#15030; 14,606A/-14,606P) (2) OFFICE ASSISTANT III (#15095; 12,485A/12,014P) INFORMATION TECHNOLOGY SPECIALIST REGISTERED NURSE VI (#120459; 19,178A/7FRINGE BENEFITS ADJUSTMENT (89,182P) | A/-18,442P; #19263; 16,394A/- CH; #39644; 17,731A/- CH) -12,485P; #36099; 12,014A/- | 16,394P; #35797, #426 17,731P; #48030, #480 SECRETARY II (#150 (2) OFFICE ASSISTAI 12,014P) INFORMATION TECH REGISTERED NURSI | RSE V (#118057; 18,442A 37; 19,860A/-19,860P EA 31; 18,902A/-18,902P EA 30; 14,606A/-14,606P) | CH) 12,485P; #36099; 12,014A/- IV (#119200; 45,576P) | |

Program ID HTH720

720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

| | | SENATE D | RAFT | | | | | HOUSE | DRAFT | | | |
|--------|---|---|---|---|-------------|---|-----------------------|----------------------|-------------|---|--|-------------|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION |] | FY 2014 | | FY | 2015 | SEQ# |
| | | | | | | | | | | | | |
| 101-00 | 01 | | | | | | | | | | | 101-00 |
| | | | | 797,000 | P | | | | | | 797,000 | P |
| | SUPPLEMENTAL READD FUNDS FOR EUPGRADES. (/P; /797,000P) | | BACKGROUND | CHECK SYSTEM | M ***** | SUPPLEMENTA ADD FUNDS F UPGRADES. (/P; /797,000P) | | | ACKGR | OUND CH | ECK SYSTEM | ***** |
| | SENATE CONCURS. DETAIL OF GOVER MISCELLANEOUS- | RNOR'S REQUEST: | | | | HOUSE CONCU | | | | | | |
| | | nawan Crimina | L BACKGROUND | CHECK (797,00 | 00) | | | REQUEST: | ACKCI | OLINID CII | IECIZ (707 000) | |
| | | HAWAII CRIMINA | L BACKGROUND | CHECK (797,00 | 00) | MISCELLANEO | | | BACKGF | ROUND CH | HECK (797,000) |) |
| | | HAWAII CRIMINA | L BACKGROUND 3.00 | 188,376 | A T | | | | BACKGF | ROUND CH | 188,376 | A |
| | | па жан скийила | 3.00 | 188,376 (73,128) | A T | MISCELLANEO | | | BACKGF | 3.00 | 188,376 (73,128) | A N |
| | | | 3.00 (3.00) | 188,376 (73,128) 912,402 | A T | MISCELLANEO | US- HAWA | | BACKGF | 3.00 (3.00) | 188,376 (73,128) 912,402 | A N |
| | 0.0 | 0 | 3.00 (3.00) 0.00 | 188,376 (73,128) 912,402 1,027,650 | A T | MISCELLANEO TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 | II CRIMINAL I | | 3.00 (3.00) 0.00 | 188,376 (73,128) 912,402 1,027,650 | A N P |
| | 0.0 | 0 0 1,479,878 | 3.00 (3.00) 0.00 A 23.60 | 188,376 (73,128) 912,402 1,027,650 2,149,360 | A T N P A B | MISCELLANEO FOTAL CHANGES BY MOF | 0.00 19.60 | 1,479,878 | A | 3.00 (3.00) 0.00 23.60 | 188,376 (73,128) 912,402 1,027,650 2,149,360 | A N P |
| | 0.0 19.6 0.0 | 0 0 1,479,878 0 406,000 | 3.00 (3.00) 0.00 A 23.60 B 0.00 | 188,376 (73,128) 912,402 1,027,650 2,149,360 406,000 | A T N P A B | MISCELLANEO TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 19.60 0.00 | 1,479,878 406,000 | A B | 3.00 (3.00) 0.00 23.60 0.00 | 188,376 (73,128) 912,402 1,027,650 | A N P |
| | 0.0 | 0 0 1,479,878 0 406,000 0 73,128 | 3.00 (3.00) 0.00 A 23.60 B 0.00 N 0.00 | 188,376 (73,128) 912,402 1,027,650 2,149,360 406,000 | A TNP A BBN | MISCELLANEO TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 19.60 | 1,479,878 | A B N | 3.00 (3.00) 0.00 23.60 | 188,376 (73,128) 912,402 1,027,650 2,149,360 | A N P |

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

HEALTH

| | | SENATE DI | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|------|-------------|------------|------|-------|------------|---|-------------|------|------------|-------|-------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ# |
| | 13.00 | 57,191,251 | A | 13.00 | 55,891,251 | A | 1. | 3.00 | 57,191,251 | A | 13.00 | 55,891,251 | A | |
| | 0.00 | 20,072,874 | В | 0.00 | 26,416,707 | В | (| 0.00 | 20,072,874 | В | 0.00 | 26,416,707 | В | |
| | 0.00 | 10,563 | N | 0.00 | 10,563 | N | (| 0.00 | 10,563 | N | 0.00 | 10,563 | N | |
| | 3.00 | 1,072,116 | P | 3.00 | 1,072,116 | P | ? | 3.00 | 1,072,116 | P | 3.00 | 1,072,116 | P | |
| | 16.00 | 78,346,804 | | 16.00 | 83,390,637 | | 10 | 6.00 | 78,346,804 | | 16.00 | 83,390,637 | | |

- 1

AGREE

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

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

- 1

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---|---|---|--|--|------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 60-00 | 1 | | | | | | 60-0 |
| | | | (3.00) (181,434) P | | | (3.00) 	(181,434) 	 I | 2 |
| | INJURY PREVENTIO GRANT (HTH730/MT | ONS, (1) TEMPORARY PO N AND CONTROL, PREV | OSITION, AND FUNDS FOR ENTIVE HEALTH BLOCK | INJURY PREVENTIC GRANT (HTH730/MT | ONS, (1) TEMPORARY P N AND CONTROL, PREV | OSITION, AND FUNDS FOR VENTIVE HEALTH BLOCK | |
| | | ******** | *********** | (/P; -3.00/-181,434P) | ******* | ********** | *** |
| | AGREE SENATE CONCURS. | | URRENT EXPENDITURE | HOUSE CONCURS | | | |
| | PLAN. DETAIL OF GOVER. (1) OFFICE ASSISTAN. (1) PUBLIC HEALTH. (1) EPIDEMIOLOGIST. (1) TEMPORARY PUB. (1) OFFICE ASSISTAN. FRINGE BENEFITS. (5) PERSONAL SERVICE LABOR SAVINGS AD. | NOR'S REQUEST: NT III SR08 (#117788; -32, EDUCATOR IV SR22 (#1 Γ IV (#90098H/102971; -68 BLIC HEALTH EDUCATO NT III SR08 (#117822; 1,21686) ES ADJUSTMENT (3,945) | 424) 17789; -49,332) 3,100) DR IV SR-22 (#52027; -47,412) 12) | (1) PUBLIC HEALTH (1) EPIDEMIOLOGIS (1) TEMPORARY PU (1) OFFICE ASSISTA FRINGE BENEFITS (PERSONAL SERVICI LABOR SAVINGS AI | NT III SR08 (#117788; -32 EDUCATOR IV SR22 (#1 IT IV (#90098H/102971; -68 BLIC HEALTH EDUCATO NT III SR08 (#117822; 1,2 586) ES ADJUSTMENT (3,945) | .17789; -49,332) 8,100) OR IV SR-22 (#52027; -47,412) 12) | |
| 61-00 | 1 | | (6.053) N | | | (6,053) | 61-0 |
| | SUPPLEMENTAL REPREDUCE FUNDS FO | QUEST: OR INJURY PREVENTION | | | QUEST: OR INJURY PREVENTION TED BY FEDERAL GRAN | N AND CONTROL. | • |
| | (/N; /-6,053N) | | | (/N; /-6,053N) | DD DI I EDEKAL OKAN | TILLDUCTIONS. | |
| | AGREE | *********** | ************ | ************* | ********** | ************* | **** |
| | SENATE CONCURS. PROGRAMS IMPAC | TED BY FEDERAL GRAN | NT REDUCTIONS. | HOUSE CONCURS | | | |
| | DETAIL OF GOVER LABOR SAVINGS AD | NOR'S REQUEST: | | DETAIL OF GOVER LABOR SAVINGS AI | • | | |

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---------------------------------------|--|--|---------------------------------------|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 62-00 | 01 | | | | | | 62-001 |
| | | | (657,972) P | | | (657,972) P | |
| | | - | O FUNDS FOR EMERGENCY NERSHIP GRANT | MEDICAL SERVICES | _ | | |
| | (/P; /-657,972P) ************************************ | ********* | ************** | (/P; /-657,972P) ************************************ | ********** | *************************************** | * |
| | SENATE CONCURS. PROGRAMS IMPAC | TED BY FEDERAL GRA | NT REDUCTIONS. | HOUSE CONCURS | | | |
| | DETAIL OF GOVER | NOR'S REQUEST: ΓΑΤΕ PEDIATRIC EMEF | RGENCY MEDICAL | DETAIL OF GOVER (0.5) TEMPORARY S | NOR'S REQUEST: TATE PEDIATRIC EMER | GENCY MEDICAL | |
| | SERVICES PHYSICIA | AN, (#108775; -43,571) | | SERVICES PHYSICIA | AN, (#108775; -43,571) | | |
| | FRINGE BENEFITS (- PERSONAL SERVICE | ·17,428) E ADJUSTMENT (-50,323 | 3) | FRINGE BENEFITS (| -17,428) E ADJUSTMENT (-50,323) | 1 | |
| | OTHER PERSONAL S | , , | " | OTHER PERSONAL S | ` ' ' | | |
| | INDIRECT RATE (11, | 200) | | INDIRECT RATE (11 | ,200) | | |
| | LABOR SAVINGS AI | . , , | | LABOR SAVINGS AI | ` ' ' | | |
| | VACANCY SAVINGS | 5 (185,831) | | VACANCY SAVINGS | S (185,831) | | |
| | OTHER NON-STATE | EMPLOYEE SERVICES | ON A FEE (-164,029) | OTHER NON-STATE | EMPLOYEE SERVICES (| ON A FEE (-164,029) | |
| | | URRENT EXPENSES (-3 | , | | URRENT EXPENSES (-37 | , | |
| | HOSPITAL EMERGE | NCY BIOTERROR PLAN | INING (-527,022) | HOSPITAL EMERGE | NCY BIOTERROR PLAN | NING (-527,022) | |

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE

Structure #: 050103000000

Subject Committee: HTH

HEALTH

16.00

78,346,804

16.00

82,540,668

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|------------|--|-----------------------------|----------------|--|---|--------------|-------|
| Q # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | ı | | | |
| 53-00 | 1 | | | | | | 63-00 |
| | | | (4,510) N | | | (4,510) | N |
| | SUPPLEMENTAL REC REDUCE FUNDS FO (HTH730/MQ). | QUEST: R EMERGENCY MEDIC | AL SERVICES | | EQUEST: OR EMERGENCY MEDIC GRAMS IMPACTED BY FI | | |
| | (/N; /-4,510N) ************************************ | ********* | ************ | (/N; /-4,510N) ************************************ | ******** | ************ | **** |
| | SENATE CONCURS. PROGRAMS IMPACT | ΓED BY FEDERAL GRA | NT REDUCTIONS. | HOUSE CONCURS | | | |
| | DETAIL OF GOVERN | NOR'S REQUEST: | | DETAIL OF GOVER | RNOR'S REQUEST: | | |
| | FRINGE BENEFITS (-1 | 12) | | FRINGE BENEFITS (| -12) | | |
| | LABOR SAVINGS AD | JUSTMENT (-4,522) | | LABOR SAVINGS AI | DJUSTMENT (-4,522) | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|--------|------------|---|----------------------|-------|------------|---|--------|------------|---|
| | | | | (10,563) | N | | | | | | (10,563) | N |
| | | | (3.00) | (839,406) | P | _ | | | | (3.00) | (839,406) | P |
| 0.00 | | | (3.00) | (849,969) | | TOTAL CHANGES | 0.00 | | | (3.00) | (849,969) | |
| 13.00 | 57,191,251 | A | 13.00 | 55,891,251 | A | BUDGET TOTALS BY MOF | 13.00 | 57,191,251 | A | 13.00 | 55,891,251 | A |
| 0.00 | 20,072,874 | В | 0.00 | 26,416,707 | В | | 0.00 | 20,072,874 | В | 0.00 | 26,416,707 | В |
| 0.00 | 10,563 | N | 0.00 | | N | | 0.00 | 10,563 | N | 0.00 | | N |
| 3.00 | 1,072,116 | P | 3.00 | 232,710 | P | | 3.00 | 1,072,116 | P | 0.00 | 232,710 | P |

TOTAL BUDGET

16.00

78,346,804

13.00

82,540,668

Program ID HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH

HEALTH

| | | | SENATE DI | RAFT | | | | | | HOUSE | DRAFT | | | |
|--------------|--|---|---|----------------|---------------------------|--------------------------|-------|---|--|--|--|-------------------------------------|--------|-------|
| E Q # | EXPLANATIO | ON | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY 2015 | | SEQ# |
| | | 29.50 | 1,410,190 | A | 29.50 | 1,410,190 | A | | 29.50 | 1,410,190 | A 29.5 | 0 1,410,19 | 0 A | |
| | | 1.00 | 660,155 | В | 1.00 | 660,155 | В | | 1.00 | 660,155 | B 1.0 | 0 660,15 | 5 B | |
| | | 3.00 | 234,870 | P | 3.00 | 234,870 | P | | 3.00 | 234,870 | P 3.0 | 0 234,87 | 0 P | |
| | | 33.50 | 2,305,215 | | 33.50 | 2,305,215 | | | 33.50 | 2,305,215 | 33.5 | 0 2,305,21 | 5 | |
| - | 1 | | | | | | | | | | | | | |
| | ************************************** | ****** | ****** | ****** | ****** | ****** | ***** | ******** | ******* | ******** | ****** | ******* | ****** | * |
| | OBJECTIVE: TO RELEVANT, PO | | | | | | | OBJECTIVE: TO | | , , | | Y FASHION IN | | |
| | ORDER TO ASS POPULATION A REQUIREMENT | SESS THE AND TO F | HEALTH STA | TUS C | OF HAWAII'S | MULTI-ETHN | NIC | ORDER TO ASS POPULATION A REQUIREMENT | ESS THE I | HEALTH STATU | S OF HAWAI | I'S MULTI-ETHI | NIC | |
| 100-00 | ORDER TO ASS POPULATION A REQUIREMENT | SESS THE AND TO F | HEALTH STA | TUS C | OF HAWAII'S | MULTI-ETHN /LEGAL | | ORDER TO ASS POPULATION A | ESS THE I | HEALTH STATU | S OF HAWAI | I'S MULTI-ETHN AL/LEGAL | | 100-0 |
| 00-00 | ORDER TO ASS POPULATION A REQUIREMENT | SESS THE AND TO F | HEALTH STA | TUS C | OF HAWAII'S | MULTI-ETHN | | ORDER TO ASS POPULATION A | ESS THE I | HEALTH STATU | S OF HAWAI | I'S MULTI-ETHN AL/LEGAL | O P | 100-6 |
| 00-00 | ORDER TO ASS POPULATION A REQUIREMENT 1 SUPPLEMENTA | SESS THE AND TO FI TS. AL REQUE | HEALTH STA ULFILL HEAL EST: | TUS C | DF HAWAII'S ΓΑΤΙSΤΙCAL | MULTI-ETHN /LEGAL | | ORDER TO ASS POPULATION A REQUIREMENT | ESS THE I | HEALTH STATU JUFILL HEALTH | S OF HAWAI I STATISTIC <i>e</i> | I'S MULTI-ETHN AL/LEGAL | | 100-0 |
| 100-00 | ORDER TO ASS POPULATION A REQUIREMENT SUPPLEMENTA ADD FUNDS F | SESS THE AND TO FI TS. AL REQUE | HEALTH STA ULFILL HEAL EST: | TUS C | DF HAWAII'S ΓΑΤΙSΤΙCAL | MULTI-ETHN /LEGAL | | ORDER TO ASS POPULATION A REQUIREMENT SUPPLEMENTA ADD FUNDS F | ESS THE I | HEALTH STATU ILFILL HEALTH | S OF HAWAI I STATISTIC <i>e</i> | I'S MULTI-ETHN AL/LEGAL | | 100-0 |
| 100-00 | ORDER TO ASS POPULATION A REQUIREMENT 1 SUPPLEMENTA | SESS THE AND TO FU TS. AL REQUE FOR HEAL | HEALTH STA ULFILL HEAL EST: .TH STATUS M | TUS C TH ST | OF HAWAII'S FATISTICAL | MULTI-ETHN/LEGAL 85,000 | P | ORDER TO ASS POPULATION A REQUIREMENT SUPPLEMENTA ADD FUNDS F (/P; /85,000P) | ESS THE FUND TO FUND FUND TO F | HEALTH STATU JLFILL HEALTH ST: TH STATUS MO | S OF HAWAI I STATISTICA I STATISTICA | I'S MULTI-ETHN AL/LEGAL | 0 P | |
| 100-00 | ORDER TO ASS POPULATION A REQUIREMENT 1 SUPPLEMENTA ADD FUNDS F (/P; /85,000P) | SESS THE AND TO FU TS. AL REQUE FOR HEAL | HEALTH STA ULFILL HEAL EST: .TH STATUS M | TUS C TH ST | OF HAWAII'S FATISTICAL | MULTI-ETHN/LEGAL 85,000 | P | ORDER TO ASS POPULATION A REQUIREMENT SUPPLEMENTA ADD FUNDS F (/P; /85,000P) | ESS THE FUND TO FUND FUND TO F | HEALTH STATU JLFILL HEALTH ST: TH STATUS MO | S OF HAWAI I STATISTICA I STATISTICA | I'S MULTI-ETHN AL/LEGAL 85,00 | 0 P | |
| 100-00 | ORDER TO ASS POPULATION A REQUIREMENT SUPPLEMENTA ADD FUNDS F (/P; /85,000P) AGREE SENATE CONC | SESS THE AND TO FO TS. AL REQUE FOR HEAL CURS. | HEALTH STA ULFILL HEAL EST: .TH STATUS N | TUS C | OF HAWAII'S FATISTICAL | MULTI-ETHN/LEGAL 85,000 | P | ORDER TO ASS POPULATION A REQUIREMENT SUPPLEMENTA ADD FUNDS F (/P; /85,000P) | ESS THE I | HEALTH STATU JLFILL HEALTH ST: TH STATUS MO | S OF HAWAI I STATISTICA I STATISTICA | I'S MULTI-ETHN AL/LEGAL 85,00 | 0 P | |
| 100-00 | ORDER TO ASS POPULATION A REQUIREMENT SUPPLEMENTA ADD FUNDS F (/P; /85,000P) AGREE | SESS THE AND TO FO TS. AL REQUE FOR HEAL CURS. NTICIPATE | HEALTH STA ULFILL HEAL EST:TH STATUS N | TUS C | OF HAWAII'S FATISTICAL | MULTI-ETHN/LEGAL 85,000 | P | ORDER TO ASS POPULATION A REQUIREMENT ADD FUNDS F (/P; /85,000P) | ESS THE I | HEALTH STATU FILL HEALTH ST: TH STATUS MOD | S OF HAWAI I STATISTICA I STATISTICA | I'S MULTI-ETHN AL/LEGAL 85,00 | 0 P | |

| | | | | 85,000 | P | | | | | | 85,000 | P |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | 85,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | 85,000 | |
| 29.50 | 1,410,190 | A | 29.50 | 1,410,190 | A | BUDGET TOTALS BY MOF | 29.50 | 1,410,190 | A | 29.50 | 1,410,190 | A |
| 1.00 | 660,155 | В | 1.00 | 660,155 | В | | 1.00 | 660,155 | В | 1.00 | 660,155 | В |
| 3.00 | 234,870 | P | 3.00 | 319,870 | P | | 3.00 | 234,870 | P | 3.00 | 319,870 | P |
| 33.50 | 2,305,215 | | 33.50 | 2,390,215 | | TOTAL BUDGET | 33.50 | 2,305,215 | | 33.50 | 2,390,215 | |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | SENATE D | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------|--|---|-------|----------|-------------|---|---|--|-------------------------------|--------|-------------------|-------------|---|-----|
| EQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | Ī | FY 2014 | | F | Y 2015 | | SEQ |
| | 36.0 | 2,604,474 | A | 36.00 | 2,604,474 | A | ' | 36.00 | 2,604,474 | A | 36.00 | 2,604,474 | A | |
| | 64.0 | 81,068,234 | В | 64.00 | 81,085,081 | В | | 64.00 | 81,068,234 | В | 64.00 | 81,085,081 | В | |
| | 37.8 | 7,709,657 | N | 37.80 | 7,709,657 | N | | 37.80 | 7,709,657 | N | 37.80 | 7,709,657 | N | |
| | 2.0 | 174,454 | U | 2.00 | 174,454 | U | | 2.00 | 174,454 | U | 2.00 | 174,454 | U | |
| | 50.2 | 164,322,698 | W | 50.20 | 164,456,768 | W | | 50.20 | 164,322,698 | W | 50.20 | 164,456,768 | W | |
| | 8.0 | 1,588,478 | P | 8.00 | 1,588,478 | P | _ | 8.00 | 1,588,478 | P | 8.00 | 1,588,478 | P | |
| | 198.0 | 257,467,995 | | 198.00 | 257,618,912 | | _ | 198.00 | 257,467,995 | | 198.00 | 257,618,912 | | |
| _ | 1 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 10-00 |)1 | | | | | | | | | | | | | |
| | | | | | (197,964) | В | | | | | | (197,964) | В | 10 |
| | SUPPLEMENTAL RE TRADE-OFF FUND: PERSONAL SERVICE (/B; /-197,964B) | S FROM OTHER C ES IN CLEAN AIR | (НТН) | 840/FF). | SES TO | | PERSONAL SE (/B; /-197,964B) | FUNDS FRO RVICES IN | OM OTHER CU | ITH840 |)/FF). | S TO | | 10 |
| | TRADE-OFF FUND: PERSONAL SERVICE (/B; /-197,964B) ************************************ | FROM OTHER CES IN CLEAN AIR | (HTH | 840/FF). | SES TO | | TRADE-OFF F PERSONAL SE (/B; /-197,964B) | FUNDS FRORVICES IN | OM OTHER CUI NCLEAN AIR (F | ITH840 |)/FF). | S TO | | 10 |
| | TRADE-OFF FUND: PERSONAL SERVICE (/B; /-197,964B) | FROM OTHER CES IN CLEAN AIR NOR'S REQUEST: URRENT EXPENS | (HTH | 840/FF). | SES TO | | TRADE-OFF F PERSONAL SE (/B; /-197,964B) | FUNDS FROM THE PROPERTY OF T | OM OTHER CUIN CLEAN AIR (F | TTH840 |)/FF). ******* | S TO | | 10 |
| | TRADE-OFF FUND: PERSONAL SERVICE (/B; /-197,964B) ************************************ | S FROM OTHER CES IN CLEAN AIR NOR'S REQUEST: URRENT EXPENS (-31,969) | (HTH | 840/FF). | SES TO | | TRADE-OFF F PERSONAL SE (/B; /-197,964B) ************************************ | FUNDS FROM THE PROPERTY OF T | OM OTHER CUIN CLEAN AIR (F | TTH840 |)/FF). ******* | S TO | | 10 |

Program ID HTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|-------|---|--|---------------------------|------------------------------------|--|---------------------------|-------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | | |
| 10-00 | 2 | | | | | | 10-00 | | | | |
| | | | 197,964 B | | | 197,964 B | | | | | |
| | | QUEST: FROM OTHER CURREN S IN CLEAN AIR (HTH84 | | | QUEST: S FROM OTHER CURREN ES IN CLEAN AIR (HTH84 | | | | | | |
| | (/B; /197,964B) | | | (/B; /197,964B) | | | | | | | |
| | AGREE | ************* | ************** | ************* | ************** | **************** | ** | | | | |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | | | | | |
| | DETAIL OF GOVERN | NOR'S REQUEST: ' SR22 (#95426H; 45,576) | | DETAIL OF GOVER | NOR'S REQUEST: | | | | | | |
| | | | IV SR22 (#95427H; 51,312) | | V SR22 (#95426H; 45,576) | | | | | | |
| | (1) ENGINEER V SR26 (1) PROGRAM SPECIA | 6 (#90504H; 55,500) ALIST IV SR22 (#90505H) | 45,576) | (1) ENGINEER V SR2 | | IV SR22 (#95427H; 51,312) | | | | | |
| | SEE HTH840 SEQ. NO | 0. 10-001. | | (1) FROGRAM SPECI | ALIST IV SK22 (#90303H | (43,370) | | | | | |
| | | | | SEE HTH840 SEQ. NO | O. 10-001. | | | | | | |
| 60-00 | 1 | | | ſ | | | 60-00 | | | | |
| | | | (99) B | | | (99) B | | | | | |
| | | | (101) N | | | (101) N | | | | | |
| | SUPPLEMENTAL REC REDUCE FUNDS FO | QUEST: OR LABOR SAVINGS RES | TORATION. | SUPPLEMENTAL RE REDUCE FUNDS FO | QUEST: OR LABOR SAVINGS RES | TORATION. | | | | | |
| | (/B; /-99B) (/N; /-101N) | | | (/B; /-99B) (/N; /-101N) | | | | | | | |
| | AGREE | ************* | ************ | ************* | ************** | **************** | ** | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REQUEST: | | HOUSE CONCURS | | | | | | | |
| | LINE 996 LABOR SAV | VINGS ADJUSTMENT (99 VINGS ADJUSTMENT (10 | · · | | NOR'S REQUEST: VINGS ADJUSTMENT (99 VINGS ADJUSTMENT (10 | | | | | | |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|-------|--|---|---------------------|---|--|---|-------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 61-00 | 01 | | | | | | 61-00 | | | | |
| 01 00 | ,1 | | (618,950) N | | | (618,950) N | 01 00 | | | | |
| | SUPPLEMENTAL RE- REDUCE FUNDS FO GRANT PROGRAMS. | R ENVIRONMENTAL M | ANAGEMENT CLEAN AIR | | - | IANAGEMENT CLEAN AIR /15 AWARD AMOUNT. | | | | | |
| | (/N; /-618,950N) | | ************* | (/N; /-618,950N) | | **** | | | | | |
| | AGREE | | | *************************************** | | | • | | | | |
| | | L FY15 AWARD AMOUN | Т. | HOUSE CONCURS | | | | | | | |
| | | RK AIR POLLUTION GR R STATE DEPARTMENT - 2990 (-97,000) | * * * | | ORK AIR POLLUTION GR ER STATE DEPARTMENT E- 2990 (-97,000) | . , , | | | | | |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | SENATE DRAF | T | | HOUSE DRAFT | | | | | | | | |
|-------|---|---|----------------|------------------------|--|---|-------------------------------------|------------------------|-------|--|--|--|--|
| EQ# | EXPLANATION | FY 2014 | F | 2015 | EXPLANATION | FY 2014 | FY | 2015 | SEQ# | | | | |
| 70-00 | 1 | | 1.00 (1.00) | 64,980 A (88,532) B | | | 1.00 (1.00) | 64,980 A (88,532) B | 70-00 | | | | |
| | SUPPLEMENTAL REC CHANGE MEANS OF SOLID AND HAZARD TO GENERAL FUNDS (/A; 1.00/68,980A) (/B; -1.00/-88,532B) | F FINANCING FOR (1) OUS WASTE (HTH84 |) POSITION AND | FUNDS FOR | SOLID AND HAZARI TO GENERAL FUNDS (/A; 1.00/68,980A) (/B; -1.00/-88,532B) | F FINANCING FOR (1) DOUS WASTE (HTH84 |) POSITION AND 1 0/FJ) FROM SPEC | FUNDS FOR IAL FUNDS | *** | | | | |
| | SUPPLIES, AND PHODE DETAIL OF GOVERN | ENERAL FUNDS FOINE. NOR'S REQUEST: | | | 51,312B) SHORTAGE DIFFERE | LOWS: RONMENTAL SR24 (# ENTIAL B (13,668A/-13 | | 3; 51,312A/- | | | | | |
| | ENGINEER IV- ENVIR 51,312B) SHORTAGE DIFFERE FRINGE BENEFITS (-' OFFICE SUPPLIES, PI COMPUTER (2,000A) | NTIAL B (13,668A/-13 21,552B) | 3,668B) | JB; 31,31 <i>2A</i> /- | 51,312B) | HONE, ETC. (-2,000B) | , | B; 51,312A/- | | | | | |
| | \$2,000 NON-RECURR | ING. | | | FRINGE BENEFITS (- | 21,552B) HONE, ETC. (2,000A/-2 | , | | | | | | |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | SENATE DRAFT | | | HOUSE DE | RAFT | |
|-------|---|---|--|--|---|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 71-00 |)1 | | | | | | 71-001 |
| | SUPPLEMENTAL REC CHANGE MEANS OI FROM REVOLVING F | FINANCING FOR (3) | POSITIONS AND FUNDS FUNDS. | FROM REVOLVING | OF FINANCING FOR (3) I FUNDS TO GENERAL F | POSITIONS AND FUNDS FUNDS. ENVIRONMENTAL ABLE AS FUNDING SOURCE. | |
| | (/A; 3.00/148,728A) (/W; -3.00/-199,296W) | | | (/A; 3.00/148,728A) (/W; -3.00/-199,296W) | | | |
| | AGREE | | | | | | |
| | SENATE DOES NOT | | | HOUSE DOES NOT C | CONCUR | | |
| | AS FUNDING SOURCE DETAIL OF GOVERN | E. NOR'S REQUEST: L HEALTH SPECIALIS 576W EACH) 57,252W) 000A/-5,316W) | IG FUND NOT AVAILABLE T IV SR22 (#94822H, #94823H, | DETAIL OF GOVER (3) ENVIRONMENTA #94825H; 45,576A/-45 FRINGE BENEFITS (- OFFICE SUPPLIES (6 (4) COMPUTER (6,00) \$6,000 NON-RECURE | L HEALTH SPECIALIST, ,576W EACH) -57,252W) ,000A/-5,316W) 0A) | T IV SR22 (#94822H, #94823H, | |
| | \$6,000 NON-RECURR | ING. | | | | | |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|--------|---|--|---|--|---|--|--------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| 72-00 |)1 | | (1.00) (128,603) N 1.00 128,603 W | 1 | | (1.00) (128,603) N 1.00 128,603 W | 72-00 | | | | |
| | DRINKING WATER R FUNDS TO REVOLVI | F FINANCING FOR (1) POREGULATIONS OVERSIG | SITION AND FUNDS FOR HT FROM FEDERAL | DRINKING WATER FUNDS TO REVOLV ENVIRONMENTAL I SUPERVISION PROC | OF FINANCING FOR (1) REGULATIONS OVER: ING FUNDS. DUE TO I PROTECTION AGENCY | POSITION AND FUNDS FOR SIGHT FROM FEDERAL REDUCTION IN FEDERAL Y, PUBLIC WATER SYSTEM | | | | | |
| | (/N; -1.00/-128,603N) (/W; 1.00/128,603W) | ******* | ********** | (/N; -1.00/-128,603N) (/W; 1.00/128,603W) | ****** | ************ | | | | | |
| | AGREE SENATE CONCURS. | | | HOUSE CONCURS | | | | | | | |
| | PROVIDES DRINKIN REDUCTION IN FEDE PUBLIC WATER SYS' DETAIL OF GOVER! (1) ENGINEER VI- EN | NVIRONMENTAL SR28 (#. ENTIAL (-1,692N/1,692W) | PROTECTION AGENCY, GRAM. | DETAIL OF GOVER (1) ENGINEER VI- EI | NVIRONMENTAL SR2 ENTIAL (-1,692N/1,692 | 8 (#32657; -88,848N/88,848W) W) | | | | | |
| 102-00 |)1 | | | | | | 102-00 | | | | |
| | | QUEST: NVIRONMENTAL CONSU WASTE MANAGEMENT | | | • | NSULTING SERVICES FOR ENT PLAN. | | | | | |
| | SENATE DOES NOT O | | | HOUSE DOES NOT O | CONCUR | | | | | | |
| | SERVICES RENDERE | ED BY ENVIRONMENTAL | CONSULTANT (350,000) | DETAIL OF GOVER SERVICES RENDER | | ΓAL CONSULTANT (350,000) | | | | | |
| | NON-RECURRING. | | | NON-RECURRING. | | | | | | | |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

| | | | SENATE DE | | | | | HOUSE DRAFT | | | | | | |
|-------|----------------------------|---|---|------------------|---|--|---------------------------------|---|---|---|------------------|---|--|---|
| SEQ# | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | SEQ# |
| | | | | | | | | | | | | | | |
| 104-0 |)1 | | | | | | | | | | | | | 104-0 |
| | SUPPLEMENTA | • | | | | | | SUPPLEMENTA | | | | | | |
| | | | D WASTE DAT | TA MA | NAGEMEN | T SYSTEM. | | ADD FUNDS F | OR SOLID | WASTE DATA | MAN | AGEMENT S | SYSTEM. | |
| | (/A; /400,000A) | | | | | | | (/A; /400,000A) | | | | | | |
| | AGREE | | | | | | | ***** | | | | | | |
| | SENATE DOES | NOT CO | NCUR. | | | | | HOUSE DOES N | OT CONC | UR | | | | |
| | DETAIL OF G | | | | | | | | | | | | | |
| | SERVICES REN | | | T NOI | ECHNOLOG | GY | | DETAIL OF GO | | - | | | | |
| | CONSULTANT SERVICES REN | , , , | | T 1.1.1.1 | MACEMENT | CONCIL TAN | г | SERVICES REN CONSULTANT | | (INFORMATIC | N TEC | CHNOLOGY | | |
| | (100,000) | NDEKEDI | BI DOCUMEN | 1 IVIA | NAGEMENT | CONSULTAN | 1 | SERVICES REN | | / DOCUMENT | MANIA | CEMENT | ONICHH TANT | |
| | | | | | | | | | | | | CICIVICINI C. | ONSULTANT | |
| | , , | | | | | | | (100,000) | DEKED B | DOCUMENT | VIAINA | GEMENT | ONSULTANT | |
| | NON-RECURRI | ING. | | | | | | (100,000) | | DOCUMENT | VIAIVA | GEMENT C | ONSULTANT | |
| | | ING. | | | | | | | | DOCUMENT | VIANA | GEMENTC | ONSULTANT | |
| | | ING. | | | 1.00 | 64,980 | A | (100,000) | | DOCUMENT | WIAINA | 1.00 | 64,980 | A |
| | | ING. | | | (1.00) | (88,631) | В | (100,000) NON-RECURRI | | DOCUMENT | WIAINA | 1.00 (1.00) | 64,980 (88,631) | В |
| | | ING. | | | (1.00) (1.00) | (88,631) (747,654) | B N | (100,000) NON-RECURRI | | DOCUMENT | WAINA | 1.00 (1.00) (1.00) | 64,980 (88,631) (747,654) | B N |
| | | ING. | | | (1.00) | (88,631) | B N | (100,000) NON-RECURRI | | DOCUMENT | waiva | 1.00 (1.00) | 64,980 (88,631) | B N |
| | | 0.00 | | | (1.00) (1.00) | (88,631) (747,654) | B N | (100,000) NON-RECURRI | | DOCUMENT | | 1.00 (1.00) (1.00) | 64,980 (88,631) (747,654) | B N |
| | | | 2,604,474 | | (1.00) (1.00) 1.00 | (88,631) (747,654) 128,603 | B N W | (100,000) NON-RECURRI TOTAL CHANGES BY MOF | NG. | 2,604,474 | | 1.00 (1.00) (1.00) 1.00 | 64,980 (88,631) (747,654) 128,603 | B N W |
| | | 0.00 | 2,604,474 81,068,234 | | (1.00) (1.00) 1.00 0.00 | (88,631) (747,654) 128,603 (642,702) | B N W | (100,000) NON-RECURRI TOTAL CHANGES BY MOF TOTAL CHANGES | NG. | | | 1.00 (1.00) (1.00) 1.00 | 64,980 (88,631) (747,654) 128,603 (642,702) | B N W |
| | | 0.00 | | В | (1.00) (1.00) 1.00 0.00 37.00 | (88,631) (747,654) 128,603 (642,702) 2,669,454 | B N W A B | (100,000) NON-RECURRI TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 36.00 | 2,604,474 | A B | 1.00 (1.00) (1.00) 1.00 0.00 37.00 | 64,980 (88,631) (747,654) 128,603 (642,702) 2,669,454 | B N W |
| | | 0.00 36.00 64.00 | 81,068,234 | B N | (1.00) (1.00) 1.00 0.00 37.00 63.00 | (88,631) (747,654) 128,603 (642,702) 2,669,454 80,996,450 | B N W A B | (100,000) NON-RECURRI TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 36.00 64.00 | 2,604,474 81,068,234 | A B N | 1.00 (1.00) (1.00) 1.00 0.00 37.00 63.00 | 64,980 (88,631) (747,654) 128,603 (642,702) 2,669,454 80,996,450 | B N W —————————————————————————————————— |
| | | 0.00 36.00 64.00 37.80 | 81,068,234 7,709,657 174,454 164,322,698 | B N U W | (1.00) (1.00) 1.00 0.00 37.00 63.00 36.80 | (88,631) (747,654) 128,603 (642,702) 2,669,454 80,996,450 6,962,003 | B N W A B N U | (100,000) NON-RECURRI TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 36.00 64.00 37.80 | 2,604,474 81,068,234 7,709,657 | A B N U | 1.00 (1.00) (1.00) 1.00 0.00 37.00 63.00 36.80 | 64,980 (88,631) (747,654) 128,603 (642,702) 2,669,454 80,996,450 6,962,003 | B N W A B N U |
| | | 0.00 36.00 64.00 37.80 2.00 | 81,068,234 7,709,657 174,454 | B N U W | (1.00) (1.00) 1.00 0.00 37.00 63.00 36.80 2.00 | (88,631) (747,654) 128,603 (642,702) 2,669,454 80,996,450 6,962,003 174,454 | B N W A B N U | (100,000) NON-RECURRI TOTAL CHANGES BY MOF TOTAL CHANGES | 0.00 36.00 64.00 37.80 2.00 | 2,604,474 81,068,234 7,709,657 174,454 | | 1.00 (1.00) (1.00) 1.00 0.00 37.00 63.00 36.80 2.00 | 64,980 (88,631) (747,654) 128,603 (642,702) 2,669,454 80,996,450 6,962,003 174,454 | B N W A B N U W |

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| | | | HOUSE DRAFT | | | | | | | | | | | |
|-------|---|-----------------------------|-------------|-----------|-----------|---|---|--|--|----------------|--------------------|------------------|---|-------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ 7 |
| | 10.00 | 1,243,616 | A | 10.00 | 1,243,616 | A | | 10.00 | 1,243,616 | A | 10.00 | 1,243,616 | A | |
| | 0.50 | 48,271 | В | 0.50 | 48,271 | В | | 0.50 | 48,271 | В | 0.50 | 48,271 | В | |
| | 5.50 | 579,620 | N | 5.50 | 579,620 | N | | 5.50 | 579,620 | N | 5.50 | 579,620 | N | |
| | 26.00 | 4,227,399 | W | 26.00 | 4,227,399 | W | | 26.00 | 4,227,399 | W | 26.00 | 4,227,399 | W | |
| | 9.00 | 2,601,187 | P | 9.00 | 2,601,187 | P | | 9.00 | 2,601,187 | P | 9.00 | 2,601,187 | P | |
| | 51.00 | 8,700,093 | | 51.00 | 8,700,093 | | _ | 51.00 | 8,700,093 | | 51.00 | 8,700,093 | | |
| - | 1 | | | | | | | | | | | | | |
| | ADMINISTRATIVE, PL EMERGENCY RESPON | , | RD E | VALUATION | I, AND | | ADMINISTRAT | , | , | D EVA | LUATION, A | AND | | |
| 60-00 | | SE SERVICES. | | | | | EMERGENCY F | RESPONSE | SERVICES. | | | | | 60-0 |
| 60-00 | | SE SERVICES. | | | (205,328) | P | EMERGENCY F | RESPONSE | SERVICES. | | | (205,328) | P | 60-0 |
| 60-00 | SUPPLEMENTAL REQUEST REDUCE FUNDS FOR RESPONSE (HTH849/FI | UEST: HAZARD EVAI D). | | | IERGENCY | | SUPPLEMENTA REDUCE FUNI RESPONSE (HT REDUCED ANT (/P; /-205,328P) | AL REQUES DS FOR HA 'H849/FD) 'ICIPATED | ST: .ZARD EVALU ADJUSTS APPI FY15 AWARD | ROPRIA AMOU | ATION TO R JNT. | RGENCY EFLECT | | 60- |
| 60-00 | SUPPLEMENTAL REQUEST REDUCE FUNDS FOR RESPONSE (HTH849/FI | UEST: HAZARD EVAI D). | | | IERGENCY | | SUPPLEMENTA REDUCE FUN RESPONSE (HT REDUCED ANT (/P; /-205,328P) | AL REQUES DS FOR HA H849/FD) TICIPATED | ST: .ZARD EVALU ADJUSTS APPI FY15 AWARD | ROPRIA AMOU | ATION TO R JNT. | RGENCY EFLECT | | 60- |

Program ID HTH849

HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | SENATE DRA | | | HOUSE DRAFT | | | | |
|------------------|------------|---------|-------------|-------------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | |

TOTAL CHANGES BY MOF

| | | | | | (205,328) | P | | | | | | (205,328) | P |
|---|------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| | 0.00 | | | 0.00 | (205,328) | | TOTAL CHANGES | 0.00 | | | 0.00 | (205,328) | |
| 1 | 0.00 | 1,243,616 | A | 10.00 | 1,243,616 | A | BUDGET TOTALS BY MOF | 10.00 | 1,243,616 | A | 10.00 | 1,243,616 | A |
| | 0.50 | 48,271 | В | 0.50 | 48,271 | В | | 0.50 | 48,271 | В | 0.50 | 48,271 | В |
| | 5.50 | 579,620 | N | 5.50 | 579,620 | N | | 5.50 | 579,620 | N | 5.50 | 579,620 | N |
| 2 | 6.00 | 4,227,399 | W | 26.00 | 4,227,399 | W | | 26.00 | 4,227,399 | W | 26.00 | 4,227,399 | W |
| | 9.00 | 2,601,187 | P | 9.00 | 2,395,859 | P | | 9.00 | 2,601,187 | P | 9.00 | 2,395,859 | P |
| 5 | 1.00 | 8,700,093 | | 51.00 | 8,494,765 | | TOTAL BUDGET | 51.00 | 8,700,093 | | 51.00 | 8,494,765 | |

Program ID HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

| Q# 1 | EXPLANATIO | ONT | | | | | | | | | | E DRA | | | | |
|---------|--|-------------|-------------|--------|------------|----------|--------|-------|--------------------------------|-------------|------------|--------|--------------|---------|-------|--------|
| | | JN . | FY 2014 | |] | FY 2015 | | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | 5.00 | 344,488 | A | 5.00 | 34 | 1,488 | A | | 5.00 | 344,488 | A | 5.00 | 344,488 | A | |
| | | 5.00 | 344,488 | | 5.00 | 34 | 1,488 | | | 5.00 | 344,488 | | 5.00 | 344,488 | | |
| - 1 | | | | | | | | | _ | | | | | | | _ |
| | | | | | | | | | | | | | | | | |
| ** A | ************************************** | ****** | ******* | ***** | ****** | ******* | ****** | ***** | ******** | ******* | ******* | ****** | ********* | ******* | ***** | • |
| | OBJECTIVE: T | O ASSIST IN | N RESTORING | G, PRC | TECTING A | ND | | | OBJECTIVE: TO | ASSIST IN | RESTORING | , PROT | ECTING AND |) | | |
| | ENHANCING T | | | | | | Ξ | | ENHANCING TI | | | | | | | |
| | STATE BY STI EFFORTS OF C | | | | | | PS, | | STATE BY STIM EFFORTS OF GO | | | | | | | |
| A | AND CITIZENS | S. | | | | | | | AND CITIZENS. | | | | | | | |
| 00-001 | | | | | | | | | | | | | | | | 100-00 |
| S | SUPPLEMENT | AL REQUES | ST: | | | | | | SUPPLEMENTA | L REQUES | T: | | | | | |
| | ADD FUNDS OF OFFICE OF | | | | | | | | ADD FUNDS F OF OFFICE OF I | | * | , | | | | |
| | MANAGEMEN | | - | ALII I | CONTROL | INIOKW | ATIO | . • | MANAGEMENT | | _ | | | | | |
| | | | | | | | | | DATABASE OF ENVIRONMENT | | | | NTS AND | | | |
| (, | (/A; /150,000A) | | | | | | | | (/A; /150,000A) | THE INTE | T STATEMET | 115. | | | | |
| | ************************************** | ****** | ******* | ****** | ****** | ******* | ****** | ***** | ********** | ****** | ****** | ****** | ******* | ******* | ***** | • |
| S | SENATE DOES | S NOT CONC | CUR. | | | | | | HOUSE DOES N | OT CONCL | JR | | | | | |
| | PROVIDES FO | | | | | | A CITE | | DETIAL OF CO | NEDNODIC | PEOLIEGE | | | | | |
| | ENVIRONMEN STATEMENTS | | SSMENTS AN | DEN | /IRONMEN I | I'AL IMP | ACT | | DETAIL OF GO SOFTWARE DE | | - | EMEN' | TATION (113. | .000) | | |
| | DETAIL OF G | | S REQUEST: | | | | | | SOFTWARE LIC | | | | | ,, | | |
| | SOFTWARE DI SOFTWARE LI | | | LEME | NTATION (1 | 113,000) | | | ANNUAL HOST | 'ING FEES (| (25,000) | | | | | |
| | ANNUAL HOS | , | , , | | | | | | \$135,000 NON-R | RECURRING | 3 . | | | | | |

Program ID HTH850

TH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

| | SENATE DRAI | \mathbf{r} \mathbf{T} | | HOUSE DRAFT | | | | |
|------------------|-------------|---------------------------|-------------|-------------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | |

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 5.00 | 344,488 A | 5.00 | 344,488 | A BUDGET TOTALS BY MOF | 5.00 | 344,488 A | 5.00 | 344,488 A |
| 5.00 | 344,488 | 5.00 | 344,488 | TOTAL BUDGET | 5.00 | 344,488 | 5.00 | 344,488 |

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH HE

HEALTH

FRINGE BENEFITS (-98,757N/98,757P)

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------|-------------------------------|--------------|----------------------|--------|-------------------|----------------------|-------|----------------------------------|--------------|----------------------|---------|---------------|----------------------|-------|------|
| SEQ# | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 5.74 | 8,133,402 | | 5.74 | 7,341,402 | | | 5.74 | 8,133,402 | | 5.74 | 7,341,402 | | |
| | | 8.26 0.00 | 7,010,240 592,678 | | 8.26 0.00 | 7,010,240 592,678 | | | 8.26 0.00 | 7,010,240 592,678 | | 8.26 0.00 | 7,010,240 592,678 | | |
| | | 14.00 | | _ | 14.00 | 14,944,320 | | _ | 14.00 | | | 14.00 | 14,944,320 | | |
| | | 14.00 | 15,736,320 | | 14.00 | 14,944,320 | | _ | 14.00 | 15,736,320 | | 14.00 | 14,944,320 | | |
| - | 1 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | AGREE | ***** | ****** | ***** | ******* | ****** | ***** | ********** | ********** | ******* | ****** | ****** | ******* | ***** | * |
| | OBJECTIVE: To | O ENABL | E OLDER PERS | SONS | TO LIVE, TO | O THE | | OBJECTIVE: TO |) ENABLE | OLDER PERSO | ONS TO | D LIVE, TO T | ГНЕ | | |
| | GREATEST EX | | | | | | | GREATEST EXT | | | | | | | |
| | INDEPENDENT AND COMPRE | | | | | | ΣY, | INDEPENDENT AND COMPREF | | | | | | | |
| | PLANNING, CO | OORDINA | TION, RESEAR | RCH, A | AND EVALU | ATION. | ŕ | PLANNING, CO | ORDINAT | TON, RESEAR | CH, AN | D EVALUA | ΓΙΟΝ. | | |
| 70-00 | 1 | | | | | | | | | | | | | | 70 |
| | | | | | | (104,533) | N | | | | | | (104,533) | N | |
| | | | | | | 104,533 | P | | | | | | 104,533 | P | |
| | SUPPLEMENT | AL REQU | EST: | | | | | SUPPLEMENTA | AL REQUE | ST: | | | | | |
| | | | INANCING FRO | OM FE | EDERAL FU | NDS TO OTHE | R | CHANGE MEA | | | | | | | |
| | FEDERAL FUN | IDS. | | | | | | FEDERAL FUNI AND FRINGE A | | | OF FIN | IANCING FO | OR SALARY | | |
| | (/N; /-104,533N) |) | | | | | | (/N; /-104,533N) | | | | | | | |
| | (/P; /104,533P) | | | | | | | (/P; /104,533P) | | ****** | | | | | |
| | AGREE | ***** | ****** | ***** | ****** | ******* | ***** | ********** | ******* | ****** | ****** | ****** | ******* | ***** | * |
| | SENATE CONC | | | | | | | HOUSE CONCU | JRS | | | | | | |
| | | IEANS OF | F FINANCING F | OR SA | ALARY ANI |) FRINGE | | DETAIL OF CO | OVEDNOD | IS DECLIEST. | | | | | |
| | AMOUNTS. DETAIL OF G | OVERNO | R'S REQUEST: | | | | | DETAIL OF GO (2) PROGRAM S | | | SR20 (# | 117787: -2.11 | 12N/2.112P: | | |
| | (2) PROGRAM | | - | SR20 | (#117787; -2 | ,112N/2,112P; | | #117794; -504N/ | (504P) | | | | | | |
| | #117794; -504N | , | ICT IV. ACING | GD 22 | /#117705 2 | 5 (ON /O 5 (OD | | (2) PROGRAM S | | ST IV- AGING S | SR22 (# | 117795; -2,56 | 58N/2,568P; | | |
| | (2) PROGRAM #117821; -588N | | 151 IV- AGING | SK22 | (#11//95; -2 | ,568N/2,568P; | | #117821; -588N/ (1) LONG-TERN | , | ISABILITY SPE | ECIALI | ST (#120218· | -4N/4P) | | |
| | | | | | | | | | | | | | | | |

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|---|--|--|---|--|----------------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 100-00 | 01 | | | | | | 100-00 |
| | SUPPLEMENTAL REG ADD FUNDS FOR KI (/A; /4,200,000A) | QUEST: UPUNA CARE CLIENT S | UPPORT EXPANSION. | SUPPLEMENTAL RE ADD FUNDS FOR K (/A; /4,200,000A) | EQUEST: SUPUNA CARE CLIENT S | UPPORT EXPANSION. | |
| | MAJORITY PACKAGE DETAIL OF GOVERN PRIORITY CLIENTS A ADDITIONAL SERVE CLIENTS WITH LESS ANNUALLY- 362 ADI | AM INTENDED TO BE A E BILL (SB2346/HB1713) NOR'S REQUEST: AT \$7,800 PER CLIENT A | NNUALLY- 431 51,260 PER CLIENT ,120) | ADDITIONAL SERV CLIENTS WITH LES ANNUALLY- 362 AD | RNOR'S REQUEST: AT \$7,800 PER CLIENT A | 51,260 PER CLIENT ,120) | |
| 101-00 | 01 | | 318,486 P | | | 318,486 P | 101-00 |
| | (/P; /318,486P) | XECUTIVE OFFICE ON A | AGING GRANT AWARDS. | SUPPLEMENTAL RE ADD FUNDS FOR E (/P; /318,486P) | _ | AGING GRANT PROGRAMS. | |
| | ACCOMMODATE FY DETAIL OF GOVER! OFFICE SUPPLIES (10 TRAVEL, INTRA-STA OTHER TRAVEL (30,) MISCELLANEOUS CU | NOR'S REQUEST: 0,000) ATE (35,000) | 4,000) | | .0,000) ATE (35,000) | | |

Program ID HTH904

TTH904 EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|---|--|----------------------|---|---|-------------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 102-00 |)1 | | | | | | 102-00 |
| | SUPPLEMENTAL READD FUNDS FOR A STATEWIDE DEVELO | GING AND DISABILITY | RESOURCE CENTER | SUPPLEMENTAL RE ADD FUNDS FOR A STATEWIDE DEVEL | GING AND DISABILITY | RESOURCE CENTER | |
| | (/A; /427,937A) | | | (/A; /427,937A) | | | |
| | AGREE | ********** | ************* | ************ | *********** | ********** | ***** |
| | SENATE DOES NOT | CONCUR. | | HOUSE DOES NOT | CONCUR | | |
| | | EAM INTENDED TO BE A E BILL (SB2346/HB1713) | PPROPRIATED IN JOINT | DETAIL OF GOVER | NOR'S REQUEST: ORMATION SYSTEM (MI | S) I ICENSING (9 000) | |
| | DETAIL OF GOVER | NOR'S REQUEST: | | MIS WEBSITE (55,00 | , | .s) EleE(\sir\c (),000) | |
| | | ORMATION SYSTEM (MI | S) LICENSING (9,000) | | MPLEMENTATION (63,29 | / | |
| | MIS WEBSITE (55,000 | D) MPLEMENTATION (63,29 | 06) | | IMPLEMENTATION (61,9 II IMPLEMENTATION (23 | , | |
| | | IMPLEMENTATION (61,9 | • | COUNTIONAWA | II IVII LEWIENTATION (23 | 00,771) | |
| | COUNTY OF HAWAI | I IMPLEMENTATION (23 | 8,741) | | | | |

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH **HEALTH**

| | SENATE DRAFT | | | HOUSE DRAFT | | |
|------------------|--------------|---------|-------------|-------------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

103-001 103-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTHY AGING PARTNERSHIP PROGRAM.

(/A: /300,000A)

AGREE

SENATE DOES NOT CONCUR.

FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT

MAJORITY PACKAGE BILL (SB2346/HB1713).

DETAIL OF GOVERNOR'S REQUEST:

COUNTY OF KAUAI CHRONIC DISEASE SELF MANAGEMENT

PROGRAM (CDSMP) WORKSHOPS (15,240)

KAUAI ENHANCED FITNESS/EVIDENCE BASED INTERVENTION

(EF/EBI) FITNESS PROGRAM (116,000)

CITY AND COUNTY OF HONOLULU CHRONIC DISEASE SELF

MANAGEMENT PROGRAM (CDSMP) WORKSHOPS (15,240)

COUNTY OF MAUI CHRONIC DISEASE SELF MANAGEMENT

PROGRAM (CDSMP) WORKSHOPS (22,860)

MAUI EF/EBI PROGRAM (47.800)

COUNTY OF HAWAII CHRONIC DISEASE SELF MANAGEMENT

PROGRAM (CDSMP) WORKSHOPS (22,860)

UH COORDINATION (60,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HEALTHY AGING PARTNERSHIP PROGRAM.

(/A: /300.000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

COUNTY OF KAUAI CHRONIC DISEASE SELF MANAGEMENT

PROGRAM (CDSMP) WORKSHOPS (15,240)

KAUAI ENHANCED FITNESS/EVIDENCE BASED INTERVENTION

(EF/EBI) FITNESS PROGRAM (116,000)

CITY AND COUNTY OF HONOLULU CHRONIC DISEASE SELF MANAGEMENT PROGRAM (CDSMP) WORKSHOPS (15,240)

COUNTY OF MAUI CHRONIC DISEASE SELF MANAGEMENT

PROGRAM (CDSMP) WORKSHOPS (22,860)

MAUI EF/EBI PROGRAM (47,800)

COUNTY OF HAWAII CHRONIC DISEASE SELF MANAGEMENT

PROGRAM (CDSMP) WORKSHOPS (22,860)

UH COORDINATION (60,000)

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|-------------|-------|----------------------|---|----------------------|-------|------------|---|-------|----------------------|---|
| | | | | (104,533) 423,019 | | | | | | | (104,533) 423,019 | |
| 0.00 | | | 0.00 | 318,486 | | TOTAL CHANGES | 0.00 | | | 0.00 | 318,486 | |
| 5.74 | 8,133,402 | A | 5.74 | 7,341,402 | A | BUDGET TOTALS BY MOF | 5.74 | 8,133,402 | A | 5.74 | 7,341,402 | A |
| 8.26 | 7,010,240 | N | 8.26 | 6,905,707 | N | | 8.26 | 7,010,240 | N | 8.26 | 6,905,707 | N |
| 0.00 | 592,678 | P | 0.00 | 1,015,697 | P | | 0.00 | 592,678 | P | 0.00 | 1,015,697 | P |
| 14.00 | 15.736.320 | | 14.00 | 15.262.806 | | TOTAL BUDGET | 14.00 | 15.736.320 | | 14.00 | 15,262,806 | |

- 1

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: HTH

HEALTH

| | | SENATE DE | AFT | | | | | | HOUSE DRA | FT | | |
|--------|-------------|-----------|-----|------|---------|---|-------------|------|-----------|------|-----------|------|
| SEQ# E | EXPLANATION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 1.50 | 218,048 | A | 1.50 | 218,048 | A | | 1.50 | 218,048 A | 1.50 | 218,048 A | • |
| | 6.50 | 478,797 | N | 6.50 | 478,797 | N | | 6.50 | 478,797 N | 6.50 | 478,797 N | |
| | 8.00 | 696,845 | | 8.00 | 696,845 | | | 8.00 | 696,845 | 8.00 | 696,845 | - |

- 1

AGREE

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

| | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|-----------|------|---------|------------------------|------|---------|---|------|---------|---|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 1.50 | 218,048 A | 1.50 | 218,048 | A BUDGET TOTALS BY MOF | 1.50 | 218,048 | Α | 1.50 | 218,048 | Α |
| 6.50 | 478,797 N | 6.50 | 478,797 | N | 6.50 | 478,797 | N | 6.50 | 478,797 | N |
| 8.00 | 696,845 | 8.00 | 696,845 | TOTAL BUDGET | 8.00 | 696,845 | | 8.00 | 696,845 | |

- 1

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HTH

HEALTH

| | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | |
|------|-------------|-----------|------|------|---------|---|-------------|------|-----------|------|-----------|------|
| SEQ# | EXPLANATION | FY 2014 | | F | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 6.00 | 484,429 | A | 6.00 | 484,429 | A | | 6.00 | 484,429 A | 6.00 | 484,429 A | |
| | 0.00 | 114,000 | В | 0.00 | 114,000 | В | | 0.00 | 114,000 B | 0.00 | 114,000 B | |
| | 6.00 | 598,429 | | 6.00 | 598,429 | | _ | 6.00 | 598,429 | 6.00 | 598,429 | |

- 1

AGREE

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 6.00 | 484,429 A | 6.00 | 484,429 | A BUDGET TOTALS BY MOF | 6.00 | 484,429 A | 6.00 | 484,429 A |
| 0.00 | 114,000 B | 0.00 | 114,000 | В | 0.00 | 114,000 B | 0.00 | 114,000 B |
| 6.00 | 598,429 | 6.00 | 598,429 | TOTAL BUDGET | 6.00 | 598,429 | 6.00 | 598,429 |

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

HEALTH

| | | | SENATE DI | RAFT | • | | | | | HOUS | E DRA | FT | | | |
|-------|--|--|---|----------------|-----------------------------|------------------------|-------|------------------------------|-----------------------------|---|---------------|-------------------------|------------------------|-------|-------|
| SEQ# | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | FY | 2015 | | SEQ# |
| | | 118.50 0.00 | 9,216,927 1,501,830 | | 118.50 0.00 | 8,148,927 1,501,830 | | | 118.50 0.00 | 9,216,927 1,501,830 | | 118.50 0.00 | 8,148,927 1,501,830 | | |
| | _ | 118.50 | 10,718,757 | | 118.50 | 9,650,757 | | | 118.50 | 10,718,757 | | 118.50 | 9,650,757 | | |
| - | 1 | | | | | | | | | | | | | | - 1 |
| | ************************************** | ****** | ******* | ***** | ****** | ******** | ***** | ******** | ****** | ****** | ****** | ******* | ****** | ***** | |
| | OVERALL DE FORMULATI | EPARTMEN NG POLICI | ICE THE EFFECT TAL FUNCTION ES, DIRECTING PROVIDING OT | ONS B G OPE | Y PLANNING ERATIONS A | G, ND |)F | OVERALL DE FORMULATIN | EPARTMENT | CE THE EFFECT TAL FUNCTION S, DIRECTING COVIDING OTH | NS BY OPER | PLANNING, ATIONS AND | | | |
| 60-00 | 01 | | | | | (656,014) | P | | | | | | (656,014) | P | 60-00 |
| | | INDS FOR I | EST: PLANNING, PO Γ PROGRAMS. | LICY ***** | AND PROGE | RAM | ***** | DEVELOPME (/P; /-656,014P | NDS FOR PI NT GRANT) | ANNING, POL | | | | ***** | |
| | PUBLIC HEAD CULTURAL OF DETAIL OF NON-STATE | IMPACTE LTH INFRA GRANT ON GOVERNO EMPLOYE | D BY REDUCE ASTRUCTURE A 8/31/13. R'S REQUEST: E SERVICES OF ENSES- EQUIPM | AND ' | TERMINATIO EE (-412,949) | ON OF MULTI- | | SERVICES ON | GOVERNOR NA FEE- NO | 'S REQUEST: N-STATE (-412 NSES- EQUIPM | | 243,065) | | | |

0.00

0.00

118.50

118.50

9,216,927 A

1,501,830 P

10,718,757

(656,014)

8,994,743

8,148,927 A

845,816 P

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH907

H907 GENERAL ADMINISTRATION

0.00

0.00

9,216,927 A

1,501,830 P

10,718,757

118.50

118.50

0.00

0.00

118.50

118.50

(656,014)

8,994,743

845,816 P

Structure #: 050504000000

Subject Committee: HTH HEALTH

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|--|---|---|-------------------|--|---|----------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-0 | 01 | | | | | | 101-00 |
| | INFRASTRUCTURE A | TATEWIDE HEALTH IN | FORMATION EXCHANGE RMATION TECHNOLOGY DN. | INFRASTRUCTURE | STATEWIDE HEALTH IN | FORMATION EXCHANGE RMATION TECHNOLOGY DN. | |
| | ************************************** | *********** | ************** | *************** | ********** | **************************** | k |
| | ASSESSMENT (250,0 | ENOR'S REQUEST: E- DEPARTMENT OF HEA 00) E- POLICIES AND PROCE | ALTH SECURITY EDURES DEVELOPMENT | ASSESSMENT (250,0 | RNOR'S REQUEST: E- DEPARTMENT OF HEA 000) E- POLICIES AND PROCE | | |
| | | | TOTA | L CHANGES BY MOF | | | |
| | | | (656,014) P | | | (656,014) P | |

TOTAL CHANGES

TOTAL BUDGET

8,148,927 A BUDGET TOTALS BY MOF

0.00

0.00

118.50

118.50

Program ID HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

Subject Committee: HTH

6-MONTH HIRE DELAY.

HEALTH

| | | | SENATE DR | AFT | | | | | HOUSE DRA | AFT | | |
|--------|---|--|------------------------------------|----------------------------------|---|--|---|--|--|---|---------------------------|--------|
| EQ# | EXPLANAT | ION | FY 2014 | |] | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 3.00 | 312,228 | A | 3.00 | 312,228 A | | 3.00 | 312,228 A | 3.00 | 312,228 A | |
| | - | 3.00 | 312,228 | | 3.00 | 312,228 | _ | 3.00 | 312,228 | 3.00 | 312,228 | |
| - | 1 | | | | | | | | | | | - |
| | ************************************** | ******* | ******* | ***** | ****** | ********* | ********** | ******* | ******** | ******* | ******* | ** |
| | LIMITED ENC MEANINGFU ACTIVITIES I PROVIDING | GLISH PROI JL ACCESS FOR LIMITE OVERSIGHT | ED ENGLISH PI | ONS (I ENT S ROFIC OORE | LEP) AND EN SERVICES, P CIENT PERSO DINATION A | NSURE ROGRAMS AND ONS BY ND TECHNICAL | LIMITED ENGL MEANINGFUL ACTIVITIES FO PROVIDING OV | ISH PROFI ACCESS TO R LIMITED VERSIGHT, | THE LANGUAGE A CIENT PERSONS (L O GOVERNMENT SI D ENGLISH PROFICI CENTRAL COORDI ND STATE-FUNDE | EP) AND ENS ERVICES, PRC ENT PERSON NATION AND | URE OGRAMS AND S BY | |
| 100-00 |)1 | | | | | | | | | | | 100-00 |
| | | SITIONS AN | | | | GUAGE ACCESS ES. | OPERATIONS A FUNDS FOR LA | TIONS AND AND EXPAN ANGUAGE A | T: FUNDS FOR OFFIC NDED TRANSLATIC ACCESS RESOURCE E PILOT PROJECT. | ON SERVICES. | INCLUDES | |
| | (/A; 2.00/145,1 | , | | *** | **** | | (/A; 2.00/145,156 | | | | | 44. |
| | AGREE | | | | | | *************************************** | | ••••• | | | • |
| | SENATE DOE | | NCUR. R LANGUAGE A | CCE | SS RESOURC | TE CENTER | HOUSE DOES N | NOT CONC | JR | | | |
| | | | EBSITE PILOT | | | SE CEIVIER | DETAIL OF GO | OVERNOR'S | S REQUEST: | | | |
| | | | R'S REQUEST: | | | | * / | | SR24 (#95608H; 25,6 | , | | |
| | | | T SR24 (#95608 III SR08 (#95609 | | | | | | SR08 (#95609H; 13,5 AL/TRAINING MAT | | 10) | |
| | ` ' | | NAL/TRAININO | , | , , | (000) | WEBSITE TRAN | | | EKIALS (45,00 | <i>(</i> 0) | |
| | WEBSITE TR | | | | 12111125 (10 | ,000) | | | MATIONAL PAGES | (55,000) | | |
| | STATE AGEN | NCIES INFO | RMATIONAL P | AGES | 5 (55,000) | | | | - | | | |
| | \$106,000 NON | I DECLIDAT | NG | | | | \$106,000 NON-R | RECURRING | ў . | | | |
| | \$100,000 NON | N-NECUKKII | NO. | | | | 6-MONTH HIRE | E DELAY. | | | | |
| | | | | | | | 5 2:201,111 IIIKE | | | | | |

Program ID HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

Subject Committee: HTH

HEALTH

| | SENATE DRAFT | Γ | | HOUSE D | RAFT | |
|------------------|--------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 3.00 | 312,228 A | 3.00 | 312,228 | A BUDGET TOTALS BY MOF | 3.00 | 312,228 A | 3.00 | 312,228 A |
| 3.00 | 312,228 | 3.00 | 312,228 | TOTAL BUDGET | 3.00 | 312,228 | 3.00 | 312,228 |

Program ID LBR111

WORKFORCE DEVELOPMENT PROGRAM

Structure #: 020101000000

| | | | SENATE DI | RAFT | | | | | | HOUSE DR | AFT | | | |
|-------|--|--------------------------------|--|--------|-----------|------------|-------|---|-------------------------------------|---|------------|------------|-------|------|
| SEQ# | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | | 0.20 | 101,259 | A | 0.20 | 101,259 | A | | 0.20 | 101,259 A | 0.20 | 101,259 | A | |
| | | 0.00 | 5,940,010 | В | 0.00 | 5,940,010 | В | | 0.00 | 5,940,010 B | 0.00 | 5,940,010 | В | |
| | 1 | 115.80 | 50,776,769 | N | 115.80 | 50,776,769 | N | | 115.80 | 50,776,769 N | 115.80 | 50,776,769 | N | |
| | | 0.00 | 1,505,580 | U | 0.00 | 1,505,580 | U | _ | 0.00 | 1,505,580 U | 0.00 | 1,505,580 | U | |
| | 1 | 116.00 | 58,323,618 | | 116.00 | 58,323,618 | | _ | 116.00 | 58,323,618 | 116.00 | 58,323,618 | | |
| - 3 | 1 | | | | | | | | | | | | | - |
| | ************************************** | ****** | ******* | ***** | ****** | ******* | ***** | ********* | ****** | ********* | ******* | ******** | ***** | * |
| | OBJECTIVE: TO TO JOB APPLIC. STATE THAT AT EFFORTS. | ANTS, W | ORKERS, ANI | O IND | USTRY THR | OUGHOUT TH | | TO JOB APPLIC | CANTS, WO | R EMPLOYMENT A ORKERS, AND IND GRATED WITH ECO | JSTRY THRO | UGHOUT THE | | |
| | | | | | | | | LITORIS. | | | | | | 20.6 |
| 20-00 | l | | | | (3.00) | (189,317) | N | | | | (3.00) | (189,317) | N | 20-0 |
| | SUPPLEMENTA TRANSFER-OU DEVELOPMENT (LBR902/AA). (/N; -3.00/-189,31 | JT(3) POS Γ (LBR11 17N) | SITIONS AND 1 1/PA) TO GENI | ERAL | ADMINIST | | | DEVELOPMEN (LBR902/AA). (/N; -3.00/-189,3 | UT(3) POS T (LBR111 317N) | ITIONS AND FUND /PA) TO GENERAL | | | | |
| | AGREE | ******* | ****** | ****** | ****** | ******* | ***** | ********** | ******** | ********* | ****** | ******* | ***** | * |
| | SENATE CONCU | | | | | | | HOUSE CONCU | JRS | | | | | |
| | DETAIL OF GC (1) INFORMATIO 45,576) (1) ACCOUNTAI (1) PROGRAM B FRINGE BENEFI | ON TECH NT III SR BUDGET | INOLOGY SPE 20 (#120959; -4 ANALYST IV S | 12,132 |) | | | 45,576) (1) ACCOUNTA | ION TECH ANT III SR2 BUDGET A | NOLOGY SPECIALI 20 (#120959; -42,132) ANALYST IV SR22 (| | | | |
| | SEE LBR902 SEC | | | | | | | TRINGE DENE | 1115 (-50,0. | 33) | | | | |

Program ID LBR111

WORKFORCE DEVELOPMENT PROGRAM

Structure #: 020101000000

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF

| | | | (3.00) | (189,317) | N | | | | | (3.00) | (189,317) | N |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | | | (3.00) | (189,317) | | TOTAL CHANGES | 0.00 | | | (3.00) | (189,317) | |
| 0.20 | 101,259 | A | 0.20 | 101,259 | A | BUDGET TOTALS BY MOF | 0.20 | 101,259 | A | 0.20 | 101,259 | A |
| 0.00 | 5,940,010 | В | 0.00 | 5,940,010 | В | | 0.00 | 5,940,010 | В | 0.00 | 5,940,010 | В |
| 115.80 | 50,776,769 | N | 112.80 | 50,587,452 | N | | 115.80 | 50,776,769 | N | 112.80 | 50,587,452 | N |
| 0.00 | 1,505,580 | U | 0.00 | 1,505,580 | U | | 0.00 | 1,505,580 | U | 0.00 | 1,505,580 | U |
| 116.00 | 58,323,618 | | 113.00 | 58,134,301 | | TOTAL BUDGET | 116.00 | 58,323,618 | | 113.00 | 58,134,301 | |

- 1

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENATE DRA | AFT | | | | | HOUSE DRA | FT | | |
|------|-------------|------------|-------|---------|---|-------------|------|-----------|------|-----------|------|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | EXPLANATION | I | FY 2014 | FY | 2015 | SEQ# |
| | 0.10 | 11,577 | A 0.1 | 11,577 | A | | 0.10 | 11,577 A | 0.10 | 11,577 A | |
| | 0.90 | 593,784 | N 0.9 | 593,784 | N | | 0.90 | 593,784 N | 0.90 | 593,784 N | |
| | 1.00 | 605,361 | 1.0 | 605,361 | | _ | 1.00 | 605,361 | 1.00 | 605,361 | |
| | | | | | | 1 | | | | | |

- 1

AGREE

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

605,361

1.00

605,361

1.00

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.

605,361

1.00

605,361

1.00

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|--|------|---------|---|------|---------|------------------------|------|---------|---|------|---------|---|
| ****,**,** | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | 0.10 | 11,577 | A | 0.10 | 11,577 | A BUDGET TOTALS BY MOF | 0.10 | 11,577 | A | 0.10 | 11,577 | A |
| 0.90 593,784 N 0.90 593,784 N 0.90 593,784 N 0.90 593,784 N | 0.90 | 593,784 | N | 0.90 | 593,784 | N | 0.90 | 593,784 | N | 0.90 | 593,784 | N |

TOTAL BUDGET

Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENATE DI | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|------|-------------|-----------|------|-------|-----------|---|-------------|-------|-----------|-------|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | 15.50 | 896,506 | A | 15.50 | 896,506 | A | | 15.50 | 896,506 | A | 15.50 | 896,506 | A | |
| | 22.00 | 2,867,932 | В | 22.00 | 2,867,932 | В | | 22.00 | 2,867,932 | В | 22.00 | 2,867,932 | В | |
| | 17.50 | 1,816,684 | N | 17.50 | 1,816,684 | N | | 17.50 | 1,816,684 | N | 17.50 | 1,816,684 | N | |
| | 0.00 | 70,000 | W | 0.00 | 70,000 | W | | 0.00 | 70,000 | W | 0.00 | 70,000 | W | |
| | 55.00 | 5,651,122 | | 55.00 | 5,651,122 | | | 55.00 | 5,651,122 | | 55.00 | 5,651,122 | | |

- 1

AGREE

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 15.50 | 896,506 | A | 15.50 | 896,506 | A | BUDGET TOTALS BY MOF | 15.50 | 896,506 | A | 15.50 | 896,506 | A |
| 22.00 | 2,867,932 | В | 22.00 | 2,867,932 | В | | 22.00 | 2,867,932 | В | 22.00 | 2,867,932 | В |
| 17.50 | 1,816,684 | N | 17.50 | 1,816,684 | N | | 17.50 | 1,816,684 | N | 17.50 | 1,816,684 | N |
| 0.00 | 70,000 | W | 0.00 | 70,000 | W | | 0.00 | 70,000 | W | 0.00 | 70,000 | W |
| 55.00 | 5,651,122 | | 55.00 | 5,651,122 | | TOTAL BUDGET | 55.00 | 5,651,122 | | 55.00 | 5,651,122 | |

Program ID LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | | SENATE DI | RAFT | | | | | | HOUSE DE | RAFT | | | |
|---|---|-------------|-----------|-------|--------|---------|---------|---------------|-----------------|------------------------------------|--------------|-----------|---|------|
| SEQ# | EXPLANAT | TION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | 17.00 | 983,731 | A | 17.00 | 983,731 | A | | 17.00 | 983,731 A | 17.00 | 983,731 | A | |
| | _ | 17.00 | 983,731 | | 17.00 | 983,731 | | _ | 17.00 | 983,731 | 17.00 | 983,731 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | | ****** | ****** | ***** | ****** | ****** | ******* | ****** | ******* | ******* | ******** | ***** | | |
| AGREE OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND | | | | | | | | OBJECTIVE: TO |) ASSURE V | WORKERS OF THE | EIR LAWFUL R | IGHTS AND | | |
| | BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY | | | | | | | | | VAGES AND TO SA NT PRACTICES AN | | | ı | |
| | | ATING AND A | | | | • | | | TING AND ASSIST | | | | | |

| TOTAL | CHAI | NGES | RY | MOF |
|-------|------|------|----|-----|
| | | | | |

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-----------|-------|-----------|----------------------|-------|-----------|-------|-----------|
| 17.00 | 983,731 A | 17.00 | 983,731 A | BUDGET TOTALS BY MOF | 17.00 | 983,731 A | 17.00 | 983,731 A |
| 17.00 | 983,731 | 17.00 | 983,731 | TOTAL BUDGET | 17.00 | 983,731 | 17.00 | 983,731 |

Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JDL

JUDICIARY AND LABOR

| SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | | |
|--------------------|---|--|---|--------------------------|---------------------------------------|---|-------------|--|---|--|---|--------------------------|-------------|--|
| #] | EXPLANATION | | FY 2014 | | FY 2015 | | | EXPLANATION | Ī | FY 2014 | | FY 2015 | | |
| | | 21.50 | 1,344,804 | A | 21.50 | 1,344,804 | A | | 21.50 | 1,344,804 A | 21.50 | 1,344,804 | A | |
| | | 0.50 | 324,087 | N | 0.50 | 324,087 | N | | 0.50 | 324,087 N | 0.50 | 324,087 | N | |
| | _ | 22.00 | 1,668,891 | | 22.00 | 1,668,891 | | = | 22.00 | 1,668,891 | 22.00 | 1,668,891 | | |
| | | | , , | | | 1,000,071 | | | | | | , , | | |
| - 1 | _ | | ,, | | | 1,000,071 | | _ | | | - | | | |
| - 1 | _ | | ,, | | | 1,000,071 | | | | | | , , | | |
| ** A | AGREE | ****** | ****** | | ****** | ****** | ***** | | | ********** | | ******* | ***** | |
| ** A | AGREE OBJECTIVES | : TO ENFOR | ······································ | AW PI | ······ | *************************************** | | OBJECTIVES: 7 | TO ENFORG | CES STATE LAW PRO | OHIBITING | | **** | |
| *** A C D | AGREE OBJECTIVES DISCRIMINA | : TO ENFOR | CES STATE L | AW PI PLOY | ROHIBITING | SING, PUBLIC | | OBJECTIVES: 7 | TO ENFORO ORY PRAC | CES STATE LAW PROTICES IN EMPLOYM | OHIBITING IENT, HOUSI | NG, PUBLIC | **** | |
| ** A C D | AGREE OBJECTIVES DISCRIMINA ACCOMMOD | : TO ENFOR TORY PRAGO TIONS AN | CES STATE L CTICES IN EMID ACCESS TO | AW PI PLOY!) SERV | ROHIBITING MENT, HOU VICES RECE | SING, PUBLIC | | OBJECTIVES: 1 DISCRIMINATO ACCOMMODA | TO ENFORO ORY PRAC TIONS ANI | CES STATE LAW PROTICES IN EMPLOYM D ACCESS TO SERVI | OHIBITING IENT, HOUSI ICES RECEIV | NG, PUBLIC VING STATE | ***** | |
| A C D A | AGREE OBJECTIVES DISCRIMINA ACCOMMOD | : TO ENFOR TORY PRAIDATIONS AN ASSISTANC | CES STATE L | AW PI PLOY!) SERV | ROHIBITING MENT, HOU VICES RECE | SING, PUBLIC | | OBJECTIVES: 1 DISCRIMINATO ACCOMMODA | TO ENFORO ORY PRAC TIONS ANI SSISTANCE | CES STATE LAW PROTICES IN EMPLOYM | OHIBITING IENT, HOUSI ICES RECEIV | NG, PUBLIC VING STATE | **** | |

| | | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|---|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | 21.50 | 1,344,804 | A | 21.50 | 1,344,804 | A | BUDGET TOTALS BY MOF | 21.50 | 1,344,804 | A | 21.50 | 1,344,804 | Α |
| _ | 0.50 | 324,087 | N | 0.50 | 324,087 | N | _ | 0.50 | 324,087 | N | 0.50 | 324,087 | N |
| | 22.00 | 1,668,891 | | 22.00 | 1,668,891 | | TOTAL BUDGET | 22.00 | 1,668,891 | | 22.00 | 1,668,891 | |

Program ID LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENATE DRAFT | | | | | HOUSE DRAI | FT | | |
|--------|----------------|--------------|------|-----------|-------------|------|------------|------|-----------|------|
| SEQ# E | EXPLANATION | FY 2014 | F | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 1.00 608,550 A | | 1.00 | 648,552 A | | 1.00 | 608,550 A | 1.00 | 648,552 A | |
| | 1.00 | 608,550 | 1.00 | 648,552 | | 1.00 | 608,550 | 1.00 | 648,552 | |

- 1

AGREE

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES

CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 1.00 | 608,550 A | 1.00 | 648,552 | A BUDGET TOTALS BY MOF | 1.00 | 608,550 A | 1.00 | 648,552 A |
| 1.00 | 608,550 | 1.00 | 648,552 | TOTAL BUDGET | 1.00 | 608,550 | 1.00 | 648,552 |

_

361,191,310 B

379,692,657

18,501,347 N

0.00

251.50

251.50

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LBR171

.BR171 UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: JDL

JUDICIARY AND LABOR

0.00

251.50

251.50

361,191,310 B

18,501,347 N

379,692,657

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|------------|-----------------------------|----------|------------------------------|-------|-----------|-------------|-------|---|-----------------------|----------------------------|-------|----------|-------------|-------|------|
|) # | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | N . | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 0.00 | 361,191,310 | В | 0.00 | 361,191,310 | В | | 0.00 | 361,191,310 | В | 0.00 | 361,191,310 | В | |
| | | 251.50 | 18,501,347 | N | 251.50 | 18,501,347 | N | | 251.50 | 18,501,347 | N | 251.50 | 18,501,347 | N | |
| | - - | 251.50 | 379,692,657 | | 251.50 | 379,692,657 | | - | 251.50 | 379,692,657 | | 251.50 | 379,692,657 | | |
| - | 1 | | | | | | | | | | | | | | |
| - 1 | _ | ***** | ******* | ***** | ***** | ******* | ***** | ********** | ****** | ******* | ***** | ****** | ****** | ***** | |
| - : | AGREE OBJECTIVE: | TO ALLEV | TATE THE ECC F WAGE INCOM | NOM: | IC HARDSF | HIPS THAT | ***** | OBJECTIVE: T RESULT FROM INVOLUNTAR | O ALLEVI M LOSS OF | ATE THE ECON WAGE INCOM | NOMIC | HARDSHIP | S THAT | ***** | |
| - : | AGREE OBJECTIVE: RESULT FRO | TO ALLEV | TATE THE ECC F WAGE INCOM | NOM: | IC HARDSF | HIPS THAT | | OBJECTIVE: T RESULT FROM | O ALLEVI M LOSS OF | ATE THE ECON WAGE INCOM | NOMIC | HARDSHIP | S THAT | **** | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

361,191,310 B

379,692,657

18,501,347 N

0.00

251.50

251.50

361,191,310 B

18,501,347 N

379,692,657

0.00

251.50

251.50

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

| | | SENATE DI | RAFT | | | | | | HOUS | E DRAI | FT | | | |
|---|---|--|---|--|---|---------|--|---|---|---|---|---|-------------|-------|
| SEQ# EXP | PLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | Y 2015 | | SEQ# |
| | 84.00 9.00 | 4,313,375 23,821,406 | | 84.00 9.00 | 4,527,375 23,851,406 | | | 84.00 9.00 | 4,313,375 23,821,406 | | 84.00 9.00 | 4,527,375 23,851,406 | | |
| | 93.00 | 28,134,781 | | 93.00 | 28,378,781 | | - - | 93.00 | 28,134,781 | | 93.00 | 28,378,781 | | |
| - 1 | | | | | | | | | | | | | | - |
| ****** AGR | ******** EE | ******* | ******* | ****** | ****** | ***** | ********* | ******* | ****** | ****** | ****** | ****** | ***** | |
| RESU WOR REHA INDU ENSU RESO PROV | ECTIVE: TO ALLEY JLTS FROM THE L LK-RELATED DISA ABILITATION OPP JSTRIALLY INJUR JRE TIMELY PROV DLVE DISPUTES IN VISION OF REASO E TO WORKERS; A | OSS OF WAGE BILITY AND PI ORTUNITIES A ED WORKERS. VISION OF BEN I A FAIR AND T NABLE, NECES | INCOM ROVIDE ND INC THIS C EFITS T TIMELY SSARY A | E DUE TO E VOCATIO ENTIVES DBJECTIVE TO INJURE MANNER AND TIME | WORK OR NO DNAL FOR E INCLUDES: 1 D WORKERS; ; 3) ENSURE LY MEDICAL | 2) | OBJECTIVE: TRESULTS FRO WORK-RELAT REHABILITAT INDUSTRIALL ENSURE TIME RESOLVE DIS: PROVISION OF | OM THE LOSTED DISAB FION OPPOS LY INJURES ELY PROVIS PUTES IN A F REASON | SS OF WAGE I ILITY AND PR RTUNITIES AN O WORKERS. SION OF BENE A FAIR AND TI ABLE, NECESS | NCOME OVIDE ND INCE THIS OF EFITS TO MELY I | E DUE TO W VOCATION ENTIVES FO BJECTIVE IN D INJURED MANNER; 3 ND TIMELY | ORK OR NON AL OR NCLUDES: 1) WORKERS; 2)) ENSURE ' MEDICAL | | |
| 20-001 | | | | 1.00 | 27,756 | A | | | | | 1.00 | 27,756 | A | 20-00 |
| TRA ADM (LBR (/A; 1 | 20-001 1.00 27,756 A SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION (LBR183/DA) TO SUPPORT THE KAUAI DISTRICT OFFICE. (/A; 1.00/27,756A) AGREE SENATE CONCURS. | | | | | | SUPPLEMENT TRANSFER-II ADMINISTRA' (LBR183/DA) T (/A; 1.00/27,756 | N (1) POSIT TION (LBR TO SUPPOR 5A) | TON AND FUN 902/AA) TO DI T THE KAUAI | SABILIT DISTRI | ΓΥ COMPEN ICT OFFICE. | NSATION | ***** | ŧ |
| DET | TAIL OF GOVERNO | | HOUSE CONC | | | | | | | | | | | |
| | FFICE ASSISTANT | | DETAIL OF G (1) OFFICE AS | | | 27,756) | | | | | | | | |
| SEE I | LBR902 SEQ. NO. 2 | | SEE LBR902 SI | | | | | | | | | | | |

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

| | SENATE DRAF | | | HOUSE D | | |
|------------------|-------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | 1.00 | 27,756 | A | TOTAL CHANGES BY MOF | | | | 1.00 | 27,756 | A |
|-------|------------|----------|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | | <u>.</u> | 1.00 | 27,756 | | TOTAL CHANGES | 0.00 | | | 1.00 | 27,756 | |
| 84.00 | 4,313,375 | A | 85.00 | 4,555,131 | A | BUDGET TOTALS BY MOF | 84.00 | 4,313,375 | A | 85.00 | 4,555,131 | A |
| 9.00 | 23,821,406 | В | 9.00 | 23,851,406 | В | | 9.00 | 23,821,406 | В | 9.00 | 23,851,406 | В |
| 93.00 | 28,134,781 | | 94.00 | 28,406,537 | | TOTAL BUDGET | 93.00 | 28,134,781 | | 94.00 | 28,406,537 | |

Program ID LBR812

R812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | | |
|------|--|------------------------------------|-----------|--------|-------------|---------|---------------------------------------|--------------|-----------------|-------------------|-------------|---------|-------|------|
| SEQ# | EXPLANA | TION | FY 2014 | | F | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | 9.00 | 782,657 | A | 9.00 | 782,657 | A | | 9.00 | 782,657 A | 9.00 | 782,657 | A | |
| | | 9.00 | 782,657 | | 9.00 | 782,657 | | _ | 9.00 | 782,657 | 9.00 | 782,657 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | | | | | | | | | | | | | | |
| | AGREE | ******* | ****** | ****** | ******* | ****** | ***** | ********** | ****** | ********** | ******** | ****** | ***** | |
| | | : TO PROVIDI | | | | | | | | FAIR TREATMENT | | | | |
| | THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND | | | | | | · · · · · · · · · · · · · · · · · · · | | INEXPENSIVE REV | | | | | |
| | | | | | | | | | | ON AND OCCUPATI | | | | |
| | , | OILER/ELEV <i>A</i> D INDUSTRIA | , | | OF THE DIKE | CTOR OF | | LABOR AND IN | | TOR) DECISIONS OF | F THE DIREC | TOR OF | | |
| | LADOR ANI | JIIDOSIKIA | LILLATION | ۶. | | | | LABOR AND IN | DUSTRIAL | ARLEMITONS. | | | | |

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 9.00 | 782,657 A | 9.00 | 782,657 | A BUDGET TOTALS BY MOF | 9.00 | 782,657 A | 9.00 | 782,657 A |
| 9.00 | 782,657 | 9.00 | 782,657 | TOTAL BUDGET | 9.00 | 782,657 | 9.00 | 782,657 |

Program ID LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

Subject Committee: JDL

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | |
|---|--|-------|-----------|------|-------|---------|----------|-------------|-----------|--|------------|---------|------|
| SEQ# | EXPLANAT | ΓΙΟΝ | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 12.00 | 897,274 | N | 12.00 | 897,274 | N | | 12.00 | 897,274 N | 12.00 | 897,274 | N |
| | | 12.00 | 897,274 | | 12.00 | 897,274 | | _ | 12.00 | 897,274 | 12.00 | 897,274 | _ |
| - | 1 | | | | | | | | | | | | - |
| | - 1 ************************************ | | | | | | ******** | ****** | ******** | ******* | ******* | *** | |
| OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS. | | | | | | | | FROM DETERM | IINATIONS | DE ADMINISTRATIV S AND RE-DETERMI ENSATION BENEFIT | NATIONS FO | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-----------|-------|-----------|----------------------|-------|-----------|-------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| - | | | | BUDGET TOTALS BY MOF | | | | |
| 12.00 | 897,274 N | 12.00 | 897,274 N | | 12.00 | 897,274 N | 12.00 | 897,274 N |
| 12.00 | 897,274 | 12.00 | 897,274 | TOTAL BUDGET | 12.00 | 897,274 | 12.00 | 897,274 |

Program ID LBR901

DATA GATHERING, RESEARCH, AND ANALYSIS

Structure #: 020401000000

Subject Committee: JDL

| | | | SENATE DE | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|------|--|-------------|------------|-------------|------------|---------------|-------|---------------|---------|--------------|--------|------------|---------------------------------------|-------------|------|
| SEQ# | EXPLANATION | | FY 2014 | |] | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | 2015 | | SEQ# |
| | , | 3.88 | 232,751 | A | 3.88 | 243,751 | A | | 3.88 | 232,751 | A | 3.88 | 243,751 | A | |
| | 2 | 7.12 | 2,447,213 | N | 27.12 | 2,462,213 | N | | 27.12 | 2,447,213 | N | 27.12 | 2,462,213 | N | |
| | 3 | 1.00 | 2,679,964 | | 31.00 | 2,705,964 | | | 31.00 | 2,679,964 | | 31.00 | 2,705,964 | | |
| - | 1 | | | | | | | | | | | | | | - 1 |
| | ************************************** | ****** | ******* | ***** | ****** | ****** | ***** | ******* | ****** | ******* | ***** | ****** | ******* | ***** | |
| | OBJECTIVE: TO D | , | | | | | | OP, DELIVER A | | | | | | | |
| | AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND | | | | | | | | | EET LABOR MA | | | · · · · · · · · · · · · · · · · · · · | | |
| | SUPPORT PROGR | FECTIVENESS | Y, AND | SUPPORT PRO | OGRAM EF | FECTIVENESS A | AND E | EFFICIENCY, | AND | | | | | | |
| | CONTRIBUTE TO | GENE: | RAL ECONOM | IC PO | LICY MAKIN | NG. | | CONTRIBUTE | TO GENE | RAL ECONOMIC | C POLI | ICY MAKING | ł. | | |

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|----------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 3.88 | 232,751 | A | 3.88 | 243,751 | A | BUDGET TOTALS BY MOF | 3.88 | 232,751 | A | 3.88 | 243,751 | A |
| 27.12 | 2,447,213 | N | 27.12 | 2,462,213 | N | | 27.12 | 2,447,213 | N | 27.12 | 2,462,213 | N |
| 31.00 | 2,679,964 | | 31.00 | 2,705,964 | | TOTAL BUDGET | 31.00 | 2,679,964 | · | 31.00 | 2,705,964 | |

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: JDL

| | | | | | HOUS | E DRA | FT | | | | | | | |
|-------|--|---|----------------|--|--|-------|--|---|--|-----------------|--------------------------------------|--|------|--------|
| SEQ# | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | 20.52 0.00 30.48 51.00 | 1,330,064 200,000 3,171,930 4,701,994 | В | 20.52 0.00 30.48 51.00 | 1,330,064 200,000 3,171,930 4,701,994 | В | _ | 20.52 0.00 30.48 | 1,330,064 200,000 3,171,930 4,701,994 | В | 20.52 0.00 30.48 51.00 | 1,330,064 200,000 3,171,930 4,701,994 | В | |
| - | | | **** | | , , | ***** | ********** | | , , | ***** | | , , | **** | - 1 |
| 20-00 | AGREE OBJECTIVE: TO ENHA EFFICIENCY BY FOR AND PERSONNEL, AN HOUSEKEEPING SER | MULATING POL ND PROVIDING (| ICIES | , DIRECTING | OPERATIONS | | OBJECTIVE: TO EFFICIENCY B AND PERSONN HOUSEKEEPIN | Y FORMUI NEL, AND F | LATING POLIC PROVIDING OT | CIES, D | IRECTING OF | PERATIONS | Δ | 20-001 |
| 20-00 | SUPPLEMENTAL REC TRANSFER-OUT (1) ADMINISTRATION (L (LBR183/DA) TO SUPI (/A; -1.00/-27,756A) | POSITION AND I BR902/AA) TO D PORT THE KAUA | ISAB II DIS | S FROM GEN ILITY COMPI TRICT OFFIC | ERAL ENSATION EE. | | SUPPLEMENTA TRANSFER-O ADMINISTRAT (LBR183/DA) T (/A; -1.00/-27,75 | UT (1) POS FION (LBR9 FO SUPPOR 56A) | ITION AND FU 002/AA) TO DIS T THE KAUAI | SABILI DISTR | FROM GENER ITY COMPENSICT OFFICE. | RAL SATION | | |
| | SENATE CONCURS. DETAIL OF GOVERN (1) OFFICE ASSISTAN SEE LBR183 SEQ. NO. | T IV SR10 (#3608 | | 756) | | | HOUSE CONCU DETAIL OF G (1) OFFICE ASS SEE LBR183 SE | OVERNOR SISTANT IV | 7 SR10 (#3608; | -27,756 | 5) | | | |

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: JDL JUDICIARY AND LABOR

0.00

30.48

51.00

200,000 B

3,171,930 N

4,701,994

0.00

33.48

53.00

200,000 B

3,361,247 N

4,863,555

| | | | SENATE DI | RAFT | | | | | | HOUSE DR | AFT | | |
|--------------|---|--|---|-----------------|----------------|---------------------|------|----------------------|---|---|----------------|---------------------|-----------|
| E Q # | EXPLANATION | | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ # |
| 21-00 | 1 | | | | 3.00 | 189,317 | N | | | | 3.00 | 189,317 | 21-(N |
| | SUPPLEMENTAL TRANSFER-IN (2 DEVELOPMENT (LBR902/AA). (/N; 3.00/189,317N | 3) POSI (LBR11 | TIONS AND FU | | | | | I | (3) POSITI Γ (LBR111/ | T: ONS AND FUNDS I PA) TO GENERAL | | | |
| | AGREE | ****** | ******* | ****** | ******* | ****** | **** | **** | ******* | ******* | ****** | ****** | **** |
| | SENATE CONCUI DETAIL OF GOV (1) INFORMATIO (1) ACCOUNTAN (1) PROGRAM BU FRINGE BENEFIT | VERNON N TECH T III SR VDGET A CS (56,00 | INOLOGY SPE 20 (#120959; 4: ANALYST IV : 33) | ECIAL 2,132) | ` | , , | 76) | (1) ACCOUNTA | OVERNOR'S ON TECHN NT III SR20 BUDGET AI | IOLOGY SPECIALI) (#120959; 42,132) NALYST IV SR22 († | ` | , , , | |
| | SEE LBR111 SEQ. | . NO. 20 | F-001. | | | | | SEE LBR111 SE | Q. NO. 20-0 | 001. | | | |
| | | | | | (1.00) 3.00 | (27,756) 189,317 | | TOTAL CHANGES BY MOF | | | (1.00) 3.00 | (27,756) 189,317 | |
| | | 0.00 | | | 2.00 | 161,561 | | TOTAL CHANGES | 0.00 | | 2.00 | 161,561 | <u> </u> |
| | 2 | 0.52 | 1,330,064 | A | 19.52 | 1,302,308 | A | BUDGET TOTALS BY MOF | 20.52 | 1,330,064 A | 19.52 | 1,302,308 | A |

TOTAL BUDGET

0.00

30.48

51.00

200,000 B

3,171,930 N

4,701,994

0.00

33.48

53.00

200,000 B

3,361,247 N

4,863,555

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL

| | | SENATE DI | RAFT | | | | | | HOUS | E DRAF | Т | | | |
|-------|---|---|-----------------|----------------------------------|---------------------------------------|-------|--|---|--|-------------------|--|---------------------------------------|-------|------|
| Q # | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ# |
| | 2.00 | 4,330,645 | A | 2.00 | 1,841,633 | A | | 2.00 | 4,330,645 | A | 2.00 | 1,841,633 | A | |
| | 2.00 | 5,882,044 | N | 2.00 | 5,882,044 | N | | 2.00 | 5,882,044 | N | 2.00 | 5,882,044 | N | |
| | 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U | | 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U | |
| | 4.00 | 11,412,689 | | 4.00 | 8,923,677 | | | 4.00 | 11,412,689 | | 4.00 | 8,923,677 | | |
| - 1 | 1 | | | | | | | | | | | | | |
| | ************************************** | ********* | ***** | ****** | ******* | ***** | *********** | ****** | ******* | ****** | ****** | ****** | ***** | • |
| | OBJECTIVE: TO FACII | | | | · · · · · · · · · · · · · · · · · · · | | OBJECTIVE: TO | | | | | · · · · · · · · · · · · · · · · · · · | | |
| | DELIVERY AND COOR THOSE IN NEED LOW | | | | | | DELIVERY AND THOSE IN NEED | | | | | | | |
| | IMMIGRANTS AND RE | | | | , | | THOSE IN NEEL | LOW-IIV | COME/DISAD | VANIAC | ED LEKSO | лъ, | | |
| | IMIMIORATION AND IN | EFUGEES), AND | IOIN | OVIDEADV | ICE AND | | IMMIGRANTS A | ND REFU | JGEES), AND T | O PROV | IDE ADVI | CE AND | | |
| | ASSISTANCE TO ALL | AGENCIES OF T | HE EX | ECUTIVE B | RANCH, OTH | IER | ASSISTANCE TO | O ALL AC | GENCIES OF TH | IE EXEC | UTIVE BR | ANCH, OTHER | 2 | |
| | | AGENCIES OF T | HE EX | ECUTIVE B | RANCH, OTH | IER | | O ALL AC | GENCIES OF TH | IE EXEC | UTIVE BR | ANCH, OTHER | 2 | |
| | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. | AGENCIES OF T | HE EX | ECUTIVE B | RANCH, OTH | IER | ASSISTANCE TO PRIVATE AGEN | O ALL AC | GENCIES OF TH | IE EXEC | UTIVE BR | ANCH, OTHER | | 100- |
| 0-001 | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. | AGENCIES OF T N THE HUMAN | HE EX | ECUTIVE B | RANCH, OTH | IER | ASSISTANCE TO PRIVATE AGEN | O ALL AC | SENCIES OF THE | IE EXEC | UTIVE BR | ANCH, OTHER | | 100- |
| D-001 | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. I SUPPLEMENTAL REQ ADD FUNDS FOR IMI | AGENCIÉS OF T N THE HUMAN UEST: MIGRANT RESO | THE EX | ECUTIVE B | RANCH, OTH | IER | ASSISTANCE TO PRIVATE AGEN LEGISLATURE. SUPPLEMENTA ADD FUNDS FO | O ALL ACICIES IN T | SENCIES OF THE HUMAN SI | IE EXEC ERVICE | UTIVE BRA | ANCH, OTHER D THE | | 100- |
| 0-001 | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. I SUPPLEMENTAL REQ ADD FUNDS FOR IMI HAWAII, AND KAUAI. | AGENCIÉS OF T N THE HUMAN UEST: MIGRANT RESO | THE EX | ECUTIVE B | RANCH, OTH | IER | ASSISTANCE TO PRIVATE AGEN LEGISLATURE. SUPPLEMENTA ADD FUNDS FO HAWAII, AND K | O ALL ACICIES IN T | SENCIES OF THE HUMAN SI | IE EXEC ERVICE | UTIVE BRA | ANCH, OTHER D THE | | 100- |
| D-001 | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. I SUPPLEMENTAL REQ ADD FUNDS FOR IMI | AGENCIÉS OF T N THE HUMAN UEST: MIGRANT RESO | THE EX SERVI | ECUTIVE B CE FIELD, A | RANCH, OTH ND THE | | ASSISTANCE TO PRIVATE AGEN LEGISLATURE. SUPPLEMENTA ADD FUNDS FO | O ALL AC ICIES IN T L REQUE OR IMMIC | SENCIÉS OF THE HUMAN SI ST: GRANT RESOU | HE EXECERVICE | UTIVE BR. FIELD, AN NTERS ON | ANCH, OTHER D THE | | |
| 0-001 | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. SUPPLEMENTAL REQ ADD FUNDS FOR IMI HAWAII, AND KAUAI. (/A; /700,000A) | AGENCIÉS OF T N THE HUMAN UEST: MIGRANT RESO | THE EX SERVI | ECUTIVE B CE FIELD, A | RANCH, OTH ND THE | | ASSISTANCE TO PRIVATE AGEN LEGISLATURE. SUPPLEMENTA ADD FUNDS FO HAWAII, AND K (/A; /700,000A) | O ALL AC ICIES IN T L REQUE OR IMMIC | SENCIÉS OF THE HUMAN SI ST: GRANT RESOU | HE EXECERVICE | UTIVE BR. FIELD, AN NTERS ON | ANCH, OTHER D THE | | |
| 0-001 | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. I SUPPLEMENTAL REQ ADD FUNDS FOR IMI HAWAII, AND KAUAI. (/A; /700,000A) | AGENCIÉS OF T N THE HUMAN UEST: MIGRANT RESO | THE EX SERVI | ECUTIVE B CE FIELD, A | RANCH, OTH ND THE | | ASSISTANCE TO PRIVATE AGEN LEGISLATURE. SUPPLEMENTA ADD FUNDS FO HAWAII, AND K (/A; /700,000A) | D ALL ACTOR IN TO | SENCIÉS OF THE HUMAN SI | HE EXECERVICE | UTIVE BR. FIELD, AN NTERS ON | ANCH, OTHER D THE | | |
| 0-00 | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. SUPPLEMENTAL REQ ADD FUNDS FOR IM HAWAII, AND KAUAI. (/A; /700,000A) ********************************** | AGENCIES OF T N THE HUMAN UEST: MIGRANT RESO ONCUR. OR'S REQUEST: CE CENTER OA | HE EXSERVI | CECUTIVE B CE FIELD, A CENTERS C | RANCH, OTH ND THE | | ASSISTANCE TO PRIVATE AGEN LEGISLATURE. SUPPLEMENTA ADD FUNDS FO HAWAII, AND K (/A; /700,000A) ********************************* | L REQUEOR IMMICAUAI. | SENCIES OF THE HUMAN SI | HE EXECERVICE | UTIVE BR. FIELD, AN NTERS ON | ANCH, OTHER D THE | | |
| 0-001 | ASSISTANCE TO ALL PRIVATE AGENCIES I LEGISLATURE. SUPPLEMENTAL REQ ADD FUNDS FOR IMI HAWAII, AND KAUAI. (/A; /700,000A) ********************************* | AGENCIES OF T N THE HUMAN UEST: MIGRANT RESO ONCUR. OR'S REQUEST: CE CENTER OA CE CENTER HA | HE EXSERVI | CENTERS C | RANCH, OTH ND THE | | ASSISTANCE TO PRIVATE AGEN LEGISLATURE. SUPPLEMENTA ADD FUNDS FO HAWAII, AND K (/A; /700,000A) ********************************* | L REQUEOR IMMICAUAI. OT CONCOVERNOR | SENCIES OF THE HUMAN SI ST: GRANT RESOU CUR S'S REQUEST: C CENTER OAH | U (400,00 | UTIVE BR. FIELD, AN NTERS ON *********************************** | ANCH, OTHER D THE | | |

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

| | SENATE DRA | | | HOUSE DRAFT | | | | | | |
|------------------|------------|---------|-------------|-------------|---------|------|--|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |

TOTAL CHANGES BY MOF

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|------|------------|---|------|-----------|---|----------------------|------|------------|---|------|-----------|---|
| 2.00 | 4,330,645 | A | 2.00 | 1,841,633 | A | BUDGET TOTALS BY MOF | 2.00 | 4,330,645 | A | 2.00 | 1,841,633 | A |
| 2.00 | 5,882,044 | N | 2.00 | 5,882,044 | N | | 2.00 | 5,882,044 | N | 2.00 | 5,882,044 | N |
| 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U | | 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U |
| 4.00 | 11,412,689 | | 4.00 | 8,923,677 | | TOTAL BUDGET | 4.00 | 11,412,689 | | 4.00 | 8,923,677 | |

Program ID LBR905

HI CAREER (KOKUA) INFORMATION DELIVERY SYS

Structure #: 020105000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | SENATE D | RAFT | | | | | | HOUSE DRA | FT | | | |
|------|--|----------|-------|--------|---------|-------|-------------|--------|-----------|--------|---------|-------|------|
| SEQ# | EXPLANATION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | 0.00 | 128,553 | A | 0.00 | 128,553 | A | | 0.00 | 128,553 A | 0.00 | 128,553 | A | |
| | 0.00 | 30,939 | N | 0.00 | 30,939 | N | | 0.00 | 30,939 N | 0.00 | 30,939 | N | |
| | 0.00 | 159,492 | | 0.00 | 159,492 | | _ | 0.00 | 159,492 | 0.00 | 159,492 | | |
| - | 1 | | | | | | | | | | | | - 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.

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.

| | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|---------|---|------|---------|------------------------|------|---------|---|------|---------|---|
| 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 0.00 | 128,553 | A | 0.00 | 128,553 | A BUDGET TOTALS BY MOF | 0.00 | 128,553 | A | 0.00 | 128,553 | A |
| 0.00 | 30,939 | N | 0.00 | 30,939 | N | 0.00 | 30,939 | N | 0.00 | 30,939 | N |
| 0.00 | 159,492 | | 0.00 | 159,492 | TOTAL BUDGET | 0.00 | 159,492 | | 0.00 | 159,492 | |

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WTL WATER AND LAND

| | | SENATE DE | RAFT | | | | HOUSE DRAFT | | | | | | | | |
|------|-------------|------------|------|-------|------------|---|-------------|-------|------------|---|-------|------------|---|------|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | Ī | FY 2014 | | FY | Y 2015 | | SEQ# | |
| | 54.00 | 12,430,985 | В | 54.00 | 12,464,657 | В | | 54.00 | 12,430,985 | В | 54.00 | 12,464,657 | В | | |
| | 0.00 | 75,238 | N | 0.00 | 75,238 | N | | 0.00 | 75,238 | N | 0.00 | 75,238 | N | | |
| | 54.00 | 12,506,223 | | 54.00 | 12,539,895 | | - - | 54.00 | 12,506,223 | | 54.00 | 12,539,895 | | | |

- 1

AGREE

OBJECTIVE:TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS UNDER THE MANAGEMENT JURISDICTION OF THE LAND BOARD, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES (CHAPTER 171, HAWAII REVISED STATUTES).

TO PROTECT AND CONSERVE CONSERVATION DISTRICT LANDS IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, AND 190D, HAWAII REVISED STATUTES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND AVOIDANCE OF COASTAL HAZARDS.

OBJECTIVE:TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS UNDER THE MANAGEMENT JURISDICTION OF THE LAND BOARD, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES (CHAPTER 171, HAWAII REVISED STATUTES).

TO PROTECT AND CONSERVE CONSERVATION DISTRICT LANDS IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, AND 190D, HAWAII REVISED STATUTES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND AVOIDANCE OF COASTAL HAZARDS.

- 1

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|---|---|---------------------|---|---|---|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 60-00 | 1 | | | | | | 60-0 |
| 00 00 | • | | (75,238) N | | | (75,238) N | 00 (|
| | SUPPLEMENTAL REC REDUCE FUNDS FO (/N; /-75,238N) | | | SUPPLEMENTAL RE REDUCE FUNDS FO (/N: /-75,238N) | QUEST: DR LAND DIVISION. | | |
| | ` ' ' ' | ******* | ********** | ` ' ' ' | ********* | ************* | ** |
| | SENATE CONCURS. | ITC A CTIVITY CINCE EX | 700 | HOUSE CONCURS | | | |
| | NO FEDERAL GRAN DETAIL OF GOVERI PERSONAL SERVICE OPERATING EXPENS | S (-65,288) | 08. | DETAIL OF GOVER PERSONAL SERVICI OPERATING EXPEN | ES (-65,288) | | |
| 102-00 | | | | | | | 102-0 |
| 102-00 | 1 | | 340,000 B | | | 340,000 B | 102-0 |
| | SUPPLEMENTAL REG ADD FUNDS FOR BI (/B; /340,000B) | QUEST: EACH RESTORATION. | ************ | SUPPLEMENTAL RE ADD FUNDS FOR B (/B; /340,000B) | QUEST: EACH RESTORATION. | *************************************** | ** |
| | DETAIL OF GOVERN BEACH RESTORATION STUDIES (100,000) | NOR'S REQUEST: ON PROJECTS (230,000) | FUND APPROPRIATION. | HOUSE DOES NOT C BREAKOUT AS FOLI BEACH RESTORATI STUDIES (100,000B) COMPUTER SUPPLII | LOWS: ON PROJECTS (230,000B) | | |
| | COMPUTER AND SUI | PPLIES (10,000) | | DETAIL OF GOVER BEACH RESTORATION (100,000) | NOR'S REQUEST: ON PROJECTS (230,000) | | |

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

| | SENATE DRA | | | HOUSE DRAFT | | | | | | |
|------------------|------------|---------|-------------|-------------|---------|------|--|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|-------------|-------|------------|---|
| | | | | 340,000 | В | | | | | | 340,000 | В |
| | | | | (75,238) | N | | | | | | (75,238) | N |
| 0.00 | | | 0.00 | 264,762 | | TOTAL CHANGES | 0.00 | | | 0.00 | 264,762 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | - | |
| 54.00 | 12,430,985 | В | 54.00 | 12,804,657 | В | | 54.00 | 12,430,985 | В | 54.00 | 12,804,657 | В |
| 0.00 | 75,238 | N | 0.00 | | N | | 0.00 | 75,238 | N | 0.00 | | N |
| 54.00 | 12,506,223 | | 54.00 | 12,804,657 | | TOTAL BUDGET | 54.00 | 12,506,223 | | 54.00 | 12,804,657 | |

Program ID LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

| | | | SENATE DI | RAFT | | | HOUSE DRAFT | | | | | | | | |
|------|---------------------|----------------------------|--|-------------|------------|--------------|-------------|-----------------------|--|------------|-------------|----------|--|--|--|
| SEQ# | EXPLANA | ΓΙΟΝ | FY 2014 | |] | FY 2015 | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ# | | | |
| | | 58.00 | 4,779,966 | В | 58.00 | 4,529,966 B | | 58.00 | 4,779,966 B | 58.00 | 4,529,966 H | } | | | |
| | | 58.00 | 4,779,966 | | 58.00 | 4,529,966 | _ | 58.00 | 4,779,966 | 58.00 | 4,529,966 | _ | | | |
| - | 1 | | | | | | | | | | | - - 1 | | | |
| | AGREE | | | | | ************ | ********** | ***** | ********* | ****** | ******* | **** | | | |
| | FOR AN ACCRECORDING | CURATE, TII G, MAINTAII | E AND PROTE MELY, AND PI NING, AND PR AND MAPS. | ERMA | NENT SYSTI | | FOR AN ACCU | RATE, TIM MAINTAIN | E AND PROTECT THE ELY, AND PERMAN ING, AND PRESERVE AND MAPS. | ENT SYSTEM | M OF | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 58.00 | 4,779,966 B | 58.00 | 4,529,966 B | | 58.00 | 4,779,966 B | 58.00 | 4,529,966 B |
| 58.00 | 4,779,966 | 58.00 | 4,529,966 | TOTAL BUDGET | 58.00 | 4,779,966 | 58.00 | 4,529,966 |

Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL

WATER AND LAND

| | | SENA | TE DI | RAFT | | | | | | HOUS | E DRAF | \mathbf{T} | | | |
|--------|---|---|------------------|-----------------|------------------------|--|-------|---|--|---|-------------------------------------|--|--|-------|------|
| EQ# | EXPLANATION | FY 201 | 14 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Z 2015 | | SEQ# |
| | 1.50 |) 20 | 2,750 | A | 1.50 | 202,750 | A | | 1.50 | 202,750 | A | 1.50 | 202,750 | A | |
| | 4.00 |) 61 | 3,103 | В | 4.00 | 613,103 | В | | 4.00 | 613,103 | В | 4.00 | 613,103 | В | |
| | 0.00 |) 18 | 88,181 | W | 0.00 | 188,181 | W | | 0.00 | 188,181 | W | 0.00 | 188,181 | W | |
| | 5.50 | 1,00 | 4,034 | | 5.50 | 1,004,034 | | | 5.50 | 1,004,034 | | 5.50 | 1,004,034 | | |
| - | 1 | | | | | | | | | | | | | | |
| | ************************************** | ****** | ***** | ****** | ****** | ******* | ***** | ********** | ****** | ********** | ****** | ******* | ****** | ***** | • |
| | OBJECTIVE: TO DEV | ELOP WAT | ER AN | D LAN | D RESOUR | CES TO | | OBJECTIVE: TO | DEVELO | P WATER ANI | D LAND | RESOURCE | ES TO | | |
| | PROVIDE SUPPORT | | | | | ESIGNED TO | | PROVIDE SUPPO | | | | | SIGNED TO | | |
| | ACHIEVE THE STAT | | | | LTURAL, | | | | TATES E | ('()N()N/II(' | *B10.1111. | TIDAI | | | |
| | EINVIRUNMENTAL A | AND SOCIAI | GOA | LS WI | TH PRIORI | TY GIVEN TO | 1 | ACHIEVE THE S | | , | | , | GIVEN TO | | |
| | STATE-SPONSORED | | | , | | ΓΥ GIVEN TO IG SERVICES | | ENVIRONMENT STATE-SPONSO | AL AND S | SOCIAL GÓAL | S, WITH | I PRIORITY | |) | |
| | STATE-SPONSORED DEPARTMENTAL PR | PROJECTS; ROGRAMS; A | PROV | IDE EN | NGINEERIN | G SERVICES | | ENVIRONMENT STATE-SPONSO DEPARTMENTA | AL AND S RED PRO L PROGR | SOCIAL GOAL JECTS; PROVI AMS; AND MA | S, WITH DE ENC | H PRIORITY SINEERING | SERVICES TO |) | |
| | STATE-SPONSORED | PROJECTS; ROGRAMS; A | PROV | IDE EN | NGINEERIN | G SERVICES | | ENVIRONMENT STATE-SPONSO | AL AND S RED PRO L PROGR | SOCIAL GOAL JECTS; PROVI AMS; AND MA | S, WITH DE ENC | H PRIORITY SINEERING | SERVICES TO |) | |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO | PROJECTS; ROGRAMS; A | PROV | IDE EN | NGINEERIN | G SERVICES | | ENVIRONMENT STATE-SPONSO DEPARTMENTA | AL AND S RED PRO L PROGR | SOCIAL GOAL JECTS; PROVI AMS; AND MA | S, WITH DE ENC | H PRIORITY SINEERING | SERVICES TO |) | 100- |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO | PROJECTS; ROGRAMS; A | PROV | IDE EN | NGINEERIN | G SERVICES | то | ENVIRONMENT STATE-SPONSO DEPARTMENTA | AL AND S RED PRO L PROGR | SOCIAL GOAL JECTS; PROVI AMS; AND MA | S, WITH DE ENC | H PRIORITY SINEERING | SERVICES TO | | 100- |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO | PROJECTS; COGRAMS; A DURCES. | PROV | IDE EN | NGINEERIN | IG SERVICES GULATE | то | ENVIRONMENT STATE-SPONSO DEPARTMENTA GEOTHERMAL | AL AND S RED PRO L PROGR RESOURC | SOCIAL GÓAL JECTS; PROVI AMS; AND M. JES. | S, WITH DE ENC ANAGE | I PRIORITY SINEERING AND REGU | SERVICES TO ILATE 89,560 | | 100- |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO SUPPLEMENTAL RE ADD FUNDS FOR SI | PROJECTS; COGRAMS; A DURCES. QUEST: UPPLEMEN | PROV | TIDE EN | NGINEERIN E AND REC | IG SERVICES GULATE 89,560 | то | ENVIRONMENT STATE-SPONSO DEPARTMENTA GEOTHERMAL I | AL AND S RED PRO L PROGR RESOURC L REQUES OR SUPPL | SOCIAL GÓAL JECTS; PROVI AMS; AND M. JES. | S, WITH DE ENC ANAGE | I PRIORITY SINEERING AND REGU | SERVICES TO ILATE 89,560 | | 100- |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO SUPPLEMENTAL RE ADD FUNDS FOR SI RESOURCE SECTION | PROJECTS; COGRAMS; A DURCES. QUEST: UPPLEMEN | PROV | TIDE EN | NGINEERIN E AND REC | IG SERVICES GULATE 89,560 | то | ENVIRONMENT STATE-SPONSO DEPARTMENTA GEOTHERMAL SUPPLEMENTA ADD FUNDS FO RESOURCE SEC | AL AND S RED PRO L PROGR RESOURC L REQUES OR SUPPL | SOCIAL GÓAL JECTS; PROVI AMS; AND M. JES. | S, WITH DE ENC ANAGE | I PRIORITY SINEERING AND REGU | SERVICES TO ILATE 89,560 | | 100- |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO SUPPLEMENTAL RE ADD FUNDS FOR SI RESOURCE SECTION (/B; /89,560B) | PROJECTS; ROGRAMS; A DURCES. QUEST: UPPLEMEN' | PROV AND M | IDE EN IANAG | NGINEERIN E AND REG | IG SERVICES GULATE 89,560 NERAL | В | ENVIRONMENT STATE-SPONSO DEPARTMENTA GEOTHERMAL I | AL AND S RED PRO L PROGR RESOURC L REQUES OR SUPPL TION. | SOCIAL GOAL JECTS; PROVI AMS; AND MA ES. ST: EMENTAL PA | S, WITH DE ENC ANAGE YROLL | I PRIORITY SINEERING AND REGU FOR MINE | SERVICES TO LATE 89,560 RAL | В | 100- |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO SUPPLEMENTAL RE ADD FUNDS FOR SI RESOURCE SECTION (/B; /89,560B) AGREE | PROJECTS; ROGRAMS; A DURCES. QUEST: UPPLEMEN' | PROV AND M | IDE EN IANAG | NGINEERIN E AND REG | IG SERVICES GULATE 89,560 NERAL | В | ENVIRONMENT STATE-SPONSO DEPARTMENTA GEOTHERMAL SUPPLEMENTA ADD FUNDS FO RESOURCE SEC (/B; /89,560B) | AL AND S RED PRO L PROGR RESOURC L REQUES OR SUPPL TION. | SOCIAL GOAL JECTS; PROVI AMS; AND MA ES. ST: EMENTAL PA | S, WITH DE ENC ANAGE YROLL | I PRIORITY SINEERING AND REGU FOR MINE | SERVICES TO LATE 89,560 RAL | В | |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESOLUTION OF THE STATE OF | PROJECTS; COGRAMS; A DURCES. QUEST: UPPLEMEN' | PROV AND M | IDE EN IANAG | NGINEERIN E AND REG | IG SERVICES GULATE 89,560 NERAL | В | ENVIRONMENT STATE-SPONSO DEPARTMENTA GEOTHERMAL SUPPLEMENTA ADD FUNDS FO RESOURCE SEC (/B; /89,560B) | AL AND S RED PRO L PROGR RESOURC L REQUES OR SUPPL TION. | SOCIAL GOAL JECTS; PROVI AMS; AND MA ES. ST: EMENTAL PA | S, WITH DE ENC ANAGE YROLL | I PRIORITY SINEERING AND REGU FOR MINE | SERVICES TO LATE 89,560 RAL | В | |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO SUPPLEMENTAL RE ADD FUNDS FOR SI RESOURCE SECTION (/B; /89,560B) AGREE | PROJECTS; COGRAMS; ADURCES. QUEST: UPPLEMEN' N. | PROVAND M TAL PA | IDE ENIANAG | E AND REC | IG SERVICES GULATE 89,560 NERAL | В | ENVIRONMENT STATE-SPONSO DEPARTMENTA GEOTHERMAL SUPPLEMENTA ADD FUNDS FO RESOURCE SEC (/B; /89,560B) | AL AND S RED PRO L PROGR RESOURC L REQUES OR SUPPL TION. | SOCIAL GÓAL JECTS; PROVI AMS; AND MA JES. ST: EMENTAL PA | S, WITH DE ENC ANAGE YROLL | I PRIORITY SINEERING AND REGU FOR MINE | SERVICES TO LATE 89,560 RAL | В | |
| 100-00 | STATE-SPONSORED DEPARTMENTAL PR GEOTHERMAL RESO SUPPLEMENTAL RE ADD FUNDS FOR SI RESOURCE SECTION (/B; /89,560B) AGREE SENATE CONCURS. DETAIL OF GOVER | PROJECTS; COGRAMS; ADURCES. QUEST: UPPLEMEN' N. NOR'S REQUEST LLS FOR M. EASES FOR D. | PROVAND M | AYROI | L FOR MIN | SERVICES GULATE 89,560 NERAL CTION (48,897 | В | SUPPLEMENTA ADD FUNDS FO RESOURCE SEC (/B; /89,560B) HOUSE CONCUL | AL AND S RED PRO L PROGR ESOURC L REQUES OR SUPPL TION. RS VERNOR | SOCIAL GÓAL JECTS; PROVI AMS; AND M. JES. ST: EMENTAL PA S REQUEST: FOR MINERAI | S, WITH DE ENCANAGE YROLL | FOR MINE | 89,560 RAL ********************************* | В | |

Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL WATER AND LAND

| | SENATE DRA | | HOUSE DRAFT | | | | | |
|------------------|------------|---------|-------------|---------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | |

TOTAL CHANGES BY MOF

| | | | | 89,560 | В | | | | | | 89,560 | В |
|----------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 0.00 | | | 0.00 | 89,560 | | TOTAL CHANGES | 0.00 | | | 0.00 | 89,560 | |
| 1.50 | 202,750 | A | 1.50 | 202,750 | A | BUDGET TOTALS BY MOF | 1.50 | 202,750 | A | 1.50 | 202,750 | A |
| 4.00 | 613,103 | В | 4.00 | 702,663 | В | | 4.00 | 613,103 | В | 4.00 | 702,663 | В |
| 0.00 | 188,181 | W | 0.00 | 188,181 | W | | 0.00 | 188,181 | W | 0.00 | 188,181 | W |
| 5.50 | 1,004,034 | | 5.50 | 1,093,594 | | TOTAL BUDGET | 5.50 | 1,004,034 | | 5.50 | 1,093,594 | |

Program ID LNR153

FISHERIES AND RESOURCE ENHANCEMENT

Structure #: 010402000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE D | RAFT | , | | | HOUSE DRAFT | | | | | | | |
|------|-------------|-----------|------|-------|-----------|---|-------------|-------|-----------|---|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | FY | 2015 | | SEQ# |
| | 7.00 | 561,741 | A | 7.00 | 561,741 | A | | 7.00 | 561,741 | A | 7.00 | 561,741 | A | |
| | 1.00 | 303,474 | В | 1.00 | 303,474 | В | | 1.00 | 303,474 | В | 1.00 | 303,474 | В | |
| | 0.00 | 383,305 | N | 0.00 | 383,305 | N | | 0.00 | 383,305 | N | 0.00 | 383,305 | N | |
| | 3.00 | 367,000 | P | 3.00 | 367,000 | P | | 3.00 | 367,000 | P | 3.00 | 367,000 | P | |
| | 11.00 | 1,615,520 | | 11.00 | 1,615,520 | | | 11.00 | 1,615,520 | | 11.00 | 1,615,520 | | |

- 1

AGREE

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE AND THE LONG-TERM SUSTAINABILITY OF HAWAII'S FISHERY RESOURCES THROUGH RESEARCH, OUTREACH, COLLABORATION, AND MANAGEMENT. COORDINATE WITH OTHER RESOURCE MANAGEMENT AGENCIES IN MANAGEMENT OF FISHERY RESOURCES FOR THE PEOPLE OF HAWAII. ENHANCE OR IMPROVE EXISTING RESOURCES THROUGH STOCK ENHANCEMENT AND CULTURE RESEARCH AND DEVELOPMENT, THEREBY PROVIDING INCREASED OPPORTUNITIES FOR FISHING AND SEAFOOD MARKETS.

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE AND THE LONG-TERM SUSTAINABILITY OF HAWAII'S FISHERY RESOURCES THROUGH RESEARCH, OUTREACH, COLLABORATION, AND MANAGEMENT. COORDINATE WITH OTHER RESOURCE MANAGEMENT AGENCIES IN MANAGEMENT OF FISHERY RESOURCES FOR THE PEOPLE OF HAWAII. ENHANCE OR IMPROVE EXISTING RESOURCES THROUGH STOCK ENHANCEMENT AND CULTURE RESEARCH AND DEVELOPMENT, THEREBY PROVIDING INCREASED OPPORTUNITIES FOR FISHING AND SEAFOOD MARKETS.

TOTAL CHANGES BY MOF

| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 7.00 | 561,741 | A | 7.00 | 561,741 | A | BUDGET TOTALS BY MOF | 7.00 | 561,741 A | 4 | 7.00 | 561,741 | A |
| 1.00 | 303,474 | В | 1.00 | 303,474 | В | | 1.00 | 303,474 E | 3 | 1.00 | 303,474 | В |
| 0.00 | 383,305 | N | 0.00 | 383,305 | N | | 0.00 | 383,305 N | N | 0.00 | 383,305 | N |
| 3.00 | 367,000 | P | 3.00 | 367,000 | P | | 3.00 | 367,000 F | • | 3.00 | 367,000 | P |
| 11.00 | 1,615,520 | | 11.00 | 1,615,520 | | TOTAL BUDGET | 11.00 | 1,615,520 | | 11.00 | 1,615,520 | |

- 1

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL

WATER AND LAND

| | | | SENATE DI | RAFT | | | | | | HOUSE DR | RAFT | | | |
|--------|--|--------------------------------|--|----------------|--|--|-------|--|---------------------------------------|---|---|------------------------------------|------|--------|
| SEQ# | EXPLANATION | N | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SE | Q# |
| | | 15.00 | 1,303,023 | A | 15.00 | 1,303,023 | A | | 15.00 | 1,303,023 A | 15.00 | 1,303,023 | A | |
| | | 2.50 | 3,637,996 | В | 2.50 | 3,637,996 | В | | 2.50 | 3,637,996 B | 2.50 | 3,637,996 | В | |
| | | 1.50 | 4,542,847 | P | 1.50 | 4,542,847 | P | | 1.50 | 4,542,847 P | 1.50 | 4,542,847 | P | |
| | | 19.00 | 9,483,866 | | 19.00 | 9,483,866 | | _ | 19.00 | 9,483,866 | 19.00 | 9,483,866 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | ************************************** | ******* | ******* | ***** | ******* | ******* | ***** | ********* | ****** | ******** | ******* | ***** | **** | |
| | THROUGH FORE ASSIST IN THE S AND ECOSYSTE PUBLIC AND PR AND CONSERVA | SUSTAIN EM SERVI IVATE L | ABLE PRODU ICES FROM FO ANDS. PROM | ORES | ON OF FORES ST RESERVES RESOURCE R | T PRODUCTS S AND OTHER RESTORATION | | ASSIST IN THE AND ECOSYST PUBLIC AND P | E SUSTAINA TEM SERVI PRIVATE LA | DURCE MANAGEMI ABLE PRODUCTIOI CES FROM FOREST ANDS. PROMOTE R IROUGH OUTREAC | N OF FOREST ΓRESERVES A RESOURCE RE | PRODUCTS AND OTHER STORATION | | |
| 100-00 |)1 | | | | | 6747.152 | D. | | | | | 6 5 45 150 | | 00-001 |
| | | | | | | 6,747,153 | Р | | | | | 6,747,153 | Р | |
| | SUPPLEMENTAL ADD FUNDS FO DEVELOPMENT | OR FORE | | RCE : | MANAGEMEI | NT AND | | SUPPLEMENTA ADD FUNDS I DEVELOPMEN | FOR FORES | ST: STRY RESOURCE M | MANAGEMENT | T AND | | |
| | (/P; /6,747,153P) | | | | | | | (/P; /6,747,153P) |) | | | | | |
| | ************************************** | ******* | ****** | ***** | ******* | ******* | ***** | ********** | ****** | ********** | ******* | ******* | **** | |
| | SENATE CONCU | | ATION FOR FO | ORES | T SERVICE G | RANTS. | | HOUSE CONCU | JRS | | | | | |
| | DETAIL OF GO | | | , IL I) | I SERVICE O | | | DETAIL OF G | OVERNOR | 'S REQUEST: | | | | |
| | OTHER OPERAT | ING EXP | ENDITURES (| (6,747 | 7,153P) | | | OTHER OPERA | TING EXP | ENDITURES (6,747, | 153P) | | | |

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL

WATER AND LAND

| | SENATE DRAI | \mathbf{r} \mathbf{T} | | HOUSE DRAFT | | | | | |
|------------------|-------------|---------------------------|-------------|-------------|---------|------|--|--|--|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |

TOTAL CHANGES BY MOF

| | | | | 6,747,153 | P | | | | | | 6,747,153 | P |
|-------|-----------|---|-------|------------|---|----------------------|-------|-----------|---|-------|------------|---|
| 0.00 | | | 0.00 | 6,747,153 | | TOTAL CHANGES | 0.00 | | | 0.00 | 6,747,153 | |
| 15.00 | 1,303,023 | A | 15.00 | 1,303,023 | A | BUDGET TOTALS BY MOF | 15.00 | 1,303,023 | A | 15.00 | 1,303,023 | A |
| 2.50 | 3,637,996 | В | 2.50 | 3,637,996 | В | | 2.50 | 3,637,996 | В | 2.50 | 3,637,996 | В |
| 1.50 | 4,542,847 | P | 1.50 | 11,290,000 | P | | 1.50 | 4,542,847 | P | 1.50 | 11,290,000 | P |
| 19.00 | 9,483,866 | | 19.00 | 16,231,019 | | TOTAL BUDGET | 19.00 | 9,483,866 | | 19.00 | 16,231,019 | |

Program ID LNR401

AQUATIC RESOURCES

Structure #: 040201000000

| | | | HOUSE DRAFT | | | | | | | | | | | |
|-------|---|--|----------------|------------|---------------------------|-------|--|-----------------------------------|--|-------------------|-----------------------------|----------------------|-------|--------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | 29.25 | 2,485,808 | A | 29.25 | 2,485,808 | A | , | 29.25 | 2,485,808 | A | 29.25 | 2,485,808 | A | |
| | 1.00 | 1,416,709 | N | 1.00 | 1,198,211 | N | | 1.00 | 1,416,709 | N | 1.00 | 1,198,211 | N | |
| | 0.75 | 2,062,000 | P | 0.75 | 2,280,498 | P | _ | 0.75 | 2,062,000 | P | 0.75 | 2,280,498 | P | |
| | 31.00 | 5,964,517 | | 31.00 | 5,964,517 | | _ | 31.00 | 5,964,517 | | 31.00 | 5,964,517 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | ************************************** | ******* | ***** | ****** | ****** | ***** | ********** | ***** | ******** | ***** | ******* | ******* | ***** | * |
| | OBJECTIVE: TO PRE ENDANGERED SPEC THE STATE FOR THI AND FUTURE GENE MANAGEMENT, AND | IES AND THEIR F E BENEFIT OF HA RATIONS, THROU | IABIT WAII' | ATS HELD I | N TRUST BY TS VISITORS | | OBJECTIVE: TO ENDANGERED THE STATE FO AND FUTURE O MANAGEMEN | SPECIES . OR THE BE GENERAT | AND THEIR HA NEFIT OF HAW IONS, THROUG | BITA' 'AII'S l | TS HELD IN T PEOPLE, ITS | FRUST BY VISITORS | | |
| 10-00 | 01 | | | | | | | | | | | | | 10-001 |
| | SUPPLEMENTAL RE TRADE-OFF (2) TEN (/A; -2.00/A) | IPORARY POSITI | | ****** | ****** | ***** | (/A; -2.00/A) | 2) TEMPOI | ST: RARY POSITION | | ******* | ****** | **** | * |
| | SENATE DOES NOT DETAIL OF GOVER (1) TEMPORARY NO | NOR'S REQUEST: | | NUMENT CO | D-MANAGER | | HOUSE DOES N | OVERNOR | L'S REQUEST: | | | | | |
| | (#118628) (1) TEMPORARY HU (#109101) | MPBACK WHALE | SAN | CTUARY CO | -MANAGER | | (1) TEMPORAR (#118628) (1) TEMPORAR (#109101) | | | | | | | |
| | SEE LNR401 SEQ. NO | o. 11-001, 70-001 A | ND 80 |)-001. | | | SEE LNR401 SE | EQ. NO. 11- | -001, 70-001 ANI | D 80-0 | 001. | | | |

Program ID LNR401

AQUATIC RESOURCES

Structure #: 040201000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|-------|--|---|---------------------|--|--|-----------------|------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 11-00 | 01 | | | | | | 11-0 |
| | SUPPLEMENTAL RECTRADE-OFF (2) TEM (/A; 2.00/A) | QUEST: MPORARY POSITIONS. | ************* | SUPPLEMENTAL RE TRADE-OFF (2) TEN (/A; 2.00/A) | QUEST: MPORARY POSITIONS. | *************** | |
| | SENATE DOES NOT O DETAIL OF GOVER (2) TEMPORARY PRO | | SR26 | HOUSE DOES NOT C DETAIL OF GOVER (2) TEMPORARY PRO | | SR26 | |
| | SEE LNR401 SEQ. NO | 0. 10-001, 70-001 AND 80- | 001. | • • | D. 10-001, 70-001 AND 80- | | |
| 70-00 | 01 | | | | | | 70-0 |
| | AND FUNDS FROM C (/A; /130,000A) (/P; /-177,550P) | QUEST: F FINANCING FOR (2) TI OTHER FEDERAL FUNDS | S TO GENERAL FUNDS. | | QUEST: DF FINANCING FOR (2) TI OTHER FEDERAL FUNDS | | |
| | SENATE DOES NOT O DETAIL OF GOVER (1) TEMPORARY NOI (#118628, 65,000A/-65 (1) TEMPORARY HUI (#109101, 65,000A/-60 FRINGE BENEFITS (- | NOR'S REQUEST: RTHWEST HAWAII MON ,000P) MPBACK WHALE SANC ,000P) 52,550P) | | (#118628, 65,000A/-65 | ENOR'S REQUEST: ORTHWEST HAWAII MON 5,000P) OMPBACK WHALE SANC 0,000P) | | |
| | SEE LINK4UI SEQ. NO | 0. 10-001, 11-001 AND 80- | 001. | SEE LNR401 SEO. NO | D. 10-001, 11-001 AND 80- | 001. | |

Program ID LNR401

AQUATIC RESOURCES

Structure #: 040201000000

| | | SENATE DRAI | FT | | HOUSE DRAFT | | | | | | | | | |
|-------|---|---|---------------------------|------------|-------------|---|---|---------------------|---------------|--------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | F | FY 2015 | | EXPLANATION | FY 2014 | FY | 2015 | SEQ# | | | | |
| | | | | | | | | | | | | | | |
| 71-00 | 01 | | 0.25 | 14,427 | A | | | 0.25 | 14,427 A | 71-001 | | | | |
| | | | (.25) | (20,492) | P | | | (.25) | (20,492) P | | | | | |
| | SUPPLEMENTAL REC CHANGE MEANS OF FROM OTHER FEDER | F FINANCING FOR ((| | ND FUNDS | | | QUEST:)F FINANCING FOR (0. RAL FUNDS TO GENE | , | D FUNDS | | | | | |
| | (/A; 0.25/14,427A) (/P; -0.25/-20,492P) | | | | | (/A; 0.25/14,427A) (/P; -0.25/-20,492P) | | | | •• | | | | |
| | AGREE | | | | | *************************************** | | | | `^ | | | | |
| | SENATE CONCURS. | | | | | HOUSE CONCURS | | | | | | | | |
| | CURRENT CONTRA FUNDED AND 0.75 FI FUNDING IS REQUIR DETAIL OF GOVERI (.25) CONTRACTS AN FRINGE BENEFITS (- | EDERAL FUNDED. A ED FOR THE FEDER NOR'S REQUEST: ID GRANTS SPECIAI | N ADDITIONAL AL GRANT. | 0.25 STATE | (A) | DETAIL OF GOVER (.25) CONTRACTS A FRINGE BENEFITS (| ND GRANTS SPECIAL | IST (#117192, -14,4 | 427P/14,427A) | | | | | |

Program ID LNR401

AQUATIC RESOURCES

Structure #: 040201000000

| | | SENATE DRAI | FT | | | HOUSE I | DRAFT | | |
|-------|---|--|---|----------------------------|-------------------------------------|---|----------------|------------------------|--------|
| EQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY | 2015 | SEQ# |
| 72-00 | 01 | | 1.00 (1.00) | 56,109 A (79,697) N | | | 1.00 (1.00) | 56,109 A (79,697) N | 72-00 |
| | SUPPLEMENTAL RECHANGE MEANS OF TEMPORARY POSITION TO GENERAL FUNDS (/A; 1.00/56,109A) (/N; -1.00/-79,697N) | F FINANCING FOR () ON AND FUNDS FRO S. | | | | OF FINANCING FOR (1 TION AND FUNDS FRO OS. | | | |
| | AGREE | ************ | ******* | ******** | ************** | ************ | ********* | ******** | * |
| | SENATE CONCURS. THE EXISTING SPECTO GENERAL FUNDS FUNDS. THE 0.25 CH ACCOUNTANT POSITO DETAIL OF GOVER (1) EDUCATIONAL S (0.25) ACCOUNTANT FRINGE BENEFITS (- | ANGE TO GENERAL TION IS TO RETAIN ' NOR'S REQUEST: PECIALIST IV SR22 (' III SR20 (#120594, -1 | Y \$200,000 IN FE FUNDS FOR TH THE 0.75 IN FED: #39763, -45,576N | EDERAL E ERAL FUNDS. | | SPECIALIST IV SR22 († T III SR20 (#120594, -10 | | 5,576A) | |
| 80-00 |)1 | | | | | | | | 80-001 |
| | | QUEST: FIONS FROM TEMPO | RARY TO PERM | ANENT. | | EQUEST: TIONS FROM TEMPOI | RARY TO PERMA | NENT. | |
| | (/A; 2.00/A) | ******** | ****** | ****** | (/A; 2.00/A) | ****** | ******* | ******* | * |
| | AGREE | | | | | | | | |
| | SENATE DOES NOT O | | | | HOUSE DOES NOT | CONCUR | | | |
| | (2) PROGRAM SPECI | ALIST VI SR26 | | | DETAIL OF GOVER (2) PROGRAM SPEC | • | | | |
| | SEE LNR401 SEQ. NO | D. 10-001, 11-001, AND | O 70-001. | | SEE LNR401 SEQ. N | O. 10-001, 11-001, AND | 70-001. | | |

Program ID LNR401

AQUATIC RESOURCES

Structure #: 040201000000

| $F\mathbf{T}$ | | HOUSE DI | RAFT | |
|--------------------------|---|---|---|--|
| FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | |
| | | | | 100-001 |
| | ADD FUNDS FOR H | IUMPBACK WHALE SA | | |
| ND COORDINATION (27,600) | DETAIL OF GOVER HUMPBACK WHALI (60,000) | NOR'S REQUEST: E SANCTUARY OTHER | | |
| SN *** | FT FY 2015 SANCTUARY AND MONUMENT OPERATING ERAL SEQUESTRATION. AND COORDINATION (27,600) NT MONITORING (33,600) | SANCTUARY AND MONUMENT OPERATING ERAL SEQUESTRATION. SUPPLEMENTAL RE ADD FUNDS FOR H NORTHWESTERN H COSTS. (/A; /120,000A) HOUSE DOES NOT C DETAIL OF GOVER HUMPBACK WHALH (60,000) NORTHWEST HAWA (60,000) NORTHWEST HAWA (60,000) NOT | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMPBACK WHALE SA NORTHWESTERN HAWAIIAN ISLANDS MC COSTS. (/A; /120,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: HUMPBACK WHALE SANCTUARY OTHER (60,000) NORTHWEST HAWAII MONUMENT OTHER (60,000) NORTHWEST HAWAII MONUMENT OTHER (60,000) | SANCTUARY AND MONUMENT OPERATING EXPLANATION SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMPBACK WHALE SANCTUARY AND NORTHWESTERN HAWAIIAN ISLANDS MONUMENT OPERATING COSTS. (/A; /120,000A) HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: HUMPBACK WHALE SANCTUARY OTHER CURRENT EXPENSES (60,000) NORTHWEST HAWAII MONUMENT OTHER CURRENT EXPENSES (60,000) ND COORDINATION (27,600) NT |

Program ID LNR401

AQUATIC RESOURCES

Structure #: 040201000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|--|--|--|---|--|--------------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-00 | 1 | | | | | | 101-00 |
| | EDUCATION. | ~ | ATIC MONITORING AND | EDUCATION. | QUEST: S AND FUNDS FOR AQUA | ATIC MONITORING AND | |
| | (/A; 2.00/45,576A) ************************************ | ********** | ************* | (/A; 2.00/45,576A) | *********** | ************ | r**** |
| | SENATE DOES NOT O | | | HOUSE DOES NOT C | CONCUR | | |
| | (1) EDUCATION SPEC (1) AQUATIC BIOLOG | CIALIST IV SR22 (#91503 GIST IV SR22 (22,788) | C, 22,788) | | NOR'S REQUEST: CIALIST IV SR22 (#91503 GIST IV SR22 (22,788) | C, 22,788) | |
| | 6-MONTH HIRE DELA | AY. | | 6-MONTH HIRE DEL | | | |
| 104-00 | 1 | | | I | | | 104-00 |
| | | | 511,611 N 1,266,437 P | | | 511,611 I 1,266,437 I | |
| | SUPPLEMENTAL REC ADD FUNDS FOR AI COSTS. | - | ESOURCES OPERATING | SUPPLEMENTAL RE ADD FUNDS FOR A COSTS. | | ESOURCES OPERATING | |
| | | ********** | ************ | (/N; /511,611N) (/P; /1,266,437P) | ********* | ********** | **** |
| | AGREE SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | INCREASES FEDERA | PETITIVE GRANTS. NOR'S REQUEST: | ON FOR INCREASES IN EESTORATION PROGRAM | DETAIL OF GOVER OPERATING COSTS OPERATING COSTS | (511,611N) | | |

Program ID LNR401

AQUATIC RESOURCES

Structure #: 040201000000

| | | | SENATE DI | RAFT | | | | | | HOUSE | DRA | FT | | | |
|------|------------|-------|-----------|------|--------|-----------|---|----------------------|-------|-----------|-----|--------|-----------|---|------|
| SEQ# | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | | | | | | | | | | | | | | |
| | | | | | 1.25 | 70,536 | A | TOTAL CHANGES BY MOF | | | | 1.25 | 70,536 | A | |
| | | | | | (1.00) | 431,914 | N | | | | | (1.00) | 431,914 | N | |
| | | | | | (.25) | 1,245,945 | P | | | | | (.25) | 1,245,945 | P | |
| | | 0.00 | | | 0.00 | 1,748,395 | | TOTAL CHANGES | 0.00 | | | 0.00 | 1,748,395 | | |
| | | 29.25 | 2,485,808 | A | 30.50 | 2,556,344 | A | BUDGET TOTALS BY MOF | 29.25 | 2,485,808 | A | 30.50 | 2,556,344 | A | |
| | | 1.00 | 1,416,709 | N | 0.00 | 1,630,125 | N | | 1.00 | 1,416,709 | N | 0.00 | 1,630,125 | N | |
| | | 0.75 | 2,062,000 | P | 0.75 | 3,526,443 | P | | 0.75 | 2,062,000 | P | 0.50 | 3,526,443 | P | |
| | | 31.00 | 5,964,517 | | 31.25 | 7,712,912 | | TOTAL BUDGET | 31.00 | 5,964,517 | | 31.00 | 7,712,912 | | |

- 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE D | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|------|-------------|------------|------|-------|------------|---|-------------|-------|------------|-------|-------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | Ī | FY 2014 | | FY | 7 2015 | | SEQ# |
| | 49.50 | 3,722,025 | A | 49.50 | 3,722,025 | A | | 49.50 | 3,722,025 | A | 49.50 | 3,722,025 | A | |
| | 0.00 | 3,405,749 | В | 0.00 | 3,405,749 | В | | 0.00 | 3,405,749 | В | 0.00 | 3,405,749 | В | |
| | 5.50 | 3,628,155 | N | 5.50 | 3,628,155 | N | | 5.50 | 3,628,155 | N | 5.50 | 3,628,155 | N | |
| | 0.00 | 136,197 | T | 0.00 | 136,197 | T | | 0.00 | 136,197 | T | 0.00 | 136,197 | T | |
| | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | |
| | 5.00 | 5,313,645 | P | 5.00 | 5,313,645 | P | | 5.00 | 5,313,645 | P | 5.00 | 5,313,645 | P | |
| | 60.00 | 17,705,771 | | 60.00 | 17,705,771 | | _ | 60.00 | 17,705,771 | | 60.00 | 17,705,771 | | |
| | | | | | | | _ | | | | | | | |

- 1

AGREE

OBJECTIVE: MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, AND ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY. AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

OBJECTIVE: MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, AND ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY. AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|-------|--|--|--------------------------------|--|---|--------------------------------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 60-00 |)1 | | | | | | 60-0 |
| | | | (2,278,155) N (2,850,087) P | | | (2,278,155) N (2,850,087) P | |
| | ar-nn | 0.1.17.07 | (2,030,007) | | 0.1.17.07 | (2,030,007) | |
| | SUPPLEMENTAL RE REDUCE FUNDS FO | | AND FIRE PROTECTION. | SUPPLEMENTAL RE REDUCE FUNDS FO | | AND FIRE PROTECTION. | |
| | (/N; /-2,278,155N) | | | (/N; /-2,278,155N) | | | |
| | (/P; /-2,850,087P) | ******* | ******** | (/P; /-2,850,087P) | ***** | ****** | * |
| | AGREE | | | | | | |
| | SENATE CONCURS. | | PRIOR WEARS | HOUSE CONCURS | | | |
| | DETAIL OF GOVER | E GRANTS RECEIVED IN NOR'S REOUEST: | PRIOR YEARS. | DETAIL OF GOVER | NOR'S REOUEST: | | |
| | | FUNDS CEILING (-2,278,1 | 55N/-2,850,087P) | | FUNDS CEILING (-2,278,1 | 55N/-2,850,087P) | |
| 70-00 |)1 | | | I | | | 70-00 |
| 70 00 | , . | | (36,442) T | | | (36,442) T | 70 00 |
| | | | 36,442 P | | | 36,442 P | |
| | SUPPLEMENTAL RE | | | SUPPLEMENTAL RE | | | |
| | | F FINANCING FOR (0.5) ' FRUST FUNDS TO OTHE | | | F FINANCING FOR (0.5) S TO OTHER FEDERAL F | | |
| | (/T; /-36,442T) | IKUSI FUNDS IO OTHEI | R FEDERAL FUNDS. | (/T; /-36,442T) | S IO OTHER FEDERAL F | UNDS. | |
| | (/P; /36,442P) | | | (/P; /36,442P) | | | |
| | AGREE | ************ | *********** | ********* | ************ | ************** | * |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER | | 25 (5(T/25 (5(D) | DETAIL OF COVER | MODIC DEOLIECT. | | |
| | (0.5) WILDLIFE BIOL FRINGE BENEFITS (- | OGIST V SR24 (#91303C, -10,786T/10,786P) | -25,0301/25,030P) | DETAIL OF GOVER (0.5) WILDLIFE BIOL | NOR'S REQUEST: LOGIST V SR24 (#91303C; | -25,656T/25,656P) | |
| | | , , , | | FRINGE BENEFITS (- | * | , -,, | |

100-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR402

100-001

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

| | SENATE DRAFT | | | HOUSE DE | RAFT | |
|------------------|--------------|---------|-------------|----------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INVASIVE SPECIES FUNDING.

(/A; /1,000,000A)

AGREE

SENATE DOES NOT CONCUR.

FUNDS INTENDED TO BE APPROPRIATED IN JOINT MAJORITY

PACKAGE BILL (SB2343/HB1716).

FUNDS WILL GO TOWARDS CONTROLLING OF INVASIVE SPECIES, PREVENTION CONTROL, RESTORATION OF NATIVE RESOURCES AND

OUTREACH.

DETAIL OF GOVERNOR'S REQUEST:

HAWAII INVASIVE SPECIES COUNCIL FUNDING (1,000,000)

NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INVASIVE SPECIES FUNDING.

(/A; /1,000,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

HAWAII INVASIVE SPECIES COUNCIL FUNDING (1,000,000)

NON-RECURRING.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|-------------|---|----------------------|-------|------------|---|-------|-------------|---|
| | | | | (2,278,155) | N | | | | | | (2,278,155) | N |
| | | | | (36,442) | T | | | | | | (36,442) | T |
| | | | | (2,813,645) | P | | | | | | (2,813,645) | P |
| 0.00 | | | 0.00 | (5,128,242) | | TOTAL CHANGES | 0.00 | | | 0.00 | (5,128,242) | |
| 49.50 | 3,722,025 | A | 49.50 | 3,722,025 | A | BUDGET TOTALS BY MOF | 49.50 | 3,722,025 | A | 49.50 | 3,722,025 | A |
| 0.00 | 3,405,749 | В | 0.00 | 3,405,749 | В | | 0.00 | 3,405,749 | В | 0.00 | 3,405,749 | В |
| 5.50 | 3,628,155 | N | 5.50 | 1,350,000 | N | | 5.50 | 3,628,155 | N | 5.50 | 1,350,000 | N |
| 0.00 | 136,197 | T | 0.00 | 99,755 | T | | 0.00 | 136,197 | T | 0.00 | 99,755 | T |
| 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U |
| 5.00 | 5,313,645 | P | 5.00 | 2,500,000 | P | | 5.00 | 5,313,645 | P | 5.00 | 2,500,000 | P |
| 60.00 | 17.705.771 | | 60.00 | 12,577,529 | | TOTAL BUDGET | 60.00 | 17.705.771 | | 60.00 | 12.577.529 | |

Program ID LNR404

WATER RESOURCES

Structure #: 040204000000

Subject Committee: WTL

WATER AND LAND

19.00

3.00

22.00

2,273,185 A

691,818 B

2,965,003

18.00

3.00

21.00

| | | | SENATE DE | RAFT | | | | | | HOUSE DR | AFT | | | |
|--------------|---|---|---------------------------------------|---------|----------|-------------|-----------|--|---|------------------------------------|----------------|----------------|-------|------|
| E Q # | EXPLANATIO | N | FY 2014 | | F | Y 2015 | E | XPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | 19.00 | 2,273,185 | A | 19.00 | 2,273,185 A | | | 19.00 | 2,273,185 A | 19.00 | 2,273,185 | A | |
| | | 3.00 | 691,818 | В | 3.00 | 691,818 B | | _ | 3.00 | 691,818 B | 3.00 | 691,818 | В | |
| | | 22.00 | 2,965,003 | | 22.00 | 2,965,003 | | | 22.00 | 2,965,003 | 22.00 | 2,965,003 | | |
| - 1 | | | | | | | | _ | | | | | | - |
| | ************************************** | ****** | ****** | ****** | ****** | ******* | **** | ******* | ****** | ********* | ****** | ******** | ***** | |
| F | OBJECTIVE: TO RESOURCES OF MANAGEMENT | F THE STA | , | | | | | | F THE STA | T, CONSERVE AND TE THROUGH WIS | | | | |
| 20-001 | | | | | (1.00) | (60,024) A | | | | | (1.00) | (60,024) | A | 20-0 |
| V E (, | SUPPLEMENTA TRANSFER-OU WATER RESOU ENVIRONMENT (/A; -1.00/-60,024 AGREE | JT (1) POS RCE MAN Γ (LNR906 4A) | SITION AND F NAGEMENT (I 5/AA). | LRN404) | TO NATUI | | | WATER RESOU ENVIRONMEN (/A; -1.00/-60,02 | UT (1) POS URCE MAN IT (LNR906/ 24A) | ITION AND FUNDS AGEMENT (LRN404 | 4) TO NATURA | AL PHYSICAL | | |
| | SENATE CONCU TRANSFER OF | POSITIO | | | | | | HOUSE CONCU | | | | | | |
| | UNDER CHAIRF DETAIL OF GC (1) INFORMATIO | OVERNOR | S'S REQUEST: | | | | | DETAIL OF G (1) INFORMAT | | S REQUEST: VOLOGY SPECIALI: | ST IV SR22 (#1 | 1777, -60,024) | | |
| , | SEE LNR906 SE | | | | ` | . , , | | SEE LNR906 SI | EQ. NO. 20-0 | 001 | | | | |
| | | | | | (1.00) | (60,024) A | TOTAL CHA | NGES BY MOF | | | (1.00) | (60,024) | A | |
| | | 0.00 | | | (1.00) | (60,024) | TOTAL | CHANGES | 0.00 | | (1.00) | (60,024) | | |

2,213,161 A BUDGET TOTALS BY MOF

TOTAL BUDGET

691,818 B

2,904,979

19.00

3.00

22.00

2,273,185 A

691,818 B

2,965,003

18.00

3.00

21.00

2,213,161 A

691,818 B

2,904,979

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE DE | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------------------|---|---------------------------------------|--------|------------------|------------------|----|---|--------------------------------------|---|---------|------------|----------------|---|-------|
| SEQ# I | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | Ī | FY 2014 | | FY | 2015 | | SEQ# |
| | 109.25 | 6,376,656 | A | 109.25 | 6,376,656 | A | | 109.25 | 6,376,656 | A | 109.25 | 6,376,656 | A | |
| | 18.00 | 2,176,083 | В | 18.00 | 2,176,083 | В | | 18.00 | 2,176,083 | В | 18.00 | 2,176,083 | В | |
| | 1.75 | 458,259 | N | 1.75 | 458,259 | N | | 1.75 | 458,259 | N | 1.75 | 458,259 | N | |
| | 1.00 | 108,114 | W | 1.00 | 108,114 | W | | 1.00 | 108,114 | W | 1.00 | 108,114 | W | |
| | 0.00 | 1,009,855 | P | 0.00 | 1,009,855 | P | | 0.00 | 1,009,855 | P | 0.00 | 1,009,855 | P | |
| | 130.00 | 10,128,967 | | 130.00 | 10,128,967 | | _ | 130.00 | 10,128,967 | | 130.00 | 10,128,967 | | |
| - 1 | | | | | | | | | | | | | | - |
| L P | PROTECT, CONSERVE A JIMITED NATURAL, CU PUBLIC TRUST FOR CU | ULTURAL AND | HIST | ORIC RESO | | IN | PROTECT, CON LIMITED NAT | | | | | | | |
| v | ISTIORS AND THE PER | OPLE OF HAWA | - | | TIONS OF | - | PUBLIC TRUST VISITORS AND | | RENT AND FU | | GENERATIO | NS OF | | |
| 60-001 | TISTIONS AND THE PE | | - | | (79,855) | P | PUBLIC TRUST | | RENT AND FU | | GENERATIO | (79,855) | P | 60-00 |
| 60-001 S (/ | UPPLEMENTAL REQU REDUCE FUNDS FOR I P; /-79,855P) | OPLE OF HAWA JEST: FEDERAL ENFO | AII NE | EI. MENT GRAN | (79,855) NTS. | | PUBLIC TRUST VISITORS AND SUPPLEMENTA | O THE PEOL AL REQUE IDS FOR FE | RENT AND FUPLE OF HAWA ST: EDERAL ENFO | II NEI. | ENT GRANTS | (79,855) S. | | 60-00 |

Program ID LNR405

R405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

| | | SENATE DRAFT | | | | HOUSE D | PRAFT | | | |
|-------|--|---|------------------|------------|---|---|--------------------|----------|-------|------------|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY | 2015 | SEQ | # C |
| | | | | | | | | | | |
| 70-00 | 1 | | | | | | | | 70 | 0-00 |
| | | | 1.00 | 75,781 N | | | 1.00 | 75,781 | N | |
| | | | (1.00) | (75,781) W | | | (1.00) | (75,781) | W | |
| | | QUEST: F FINANCING FOR (1) I TO FEDERAL FUNDS I | | | | EQUEST: OF FINANCING FOR (1) S TO FEDERAL FUNDS | | | | |
| | ********* | ******** | ****** | ****** | , , , | ******* | ******* | ****** | ***** | |
| | AGREE SENATE CONCURS. DETAIL OF GOVER! (1) EDUCATIONAL S. FRINGE BENEFITS (- | PECIALIST V SR4 (#430 | 037, -53,352W/53 | 3,352N) | HOUSE CONCURS DETAIL OF GOVER (1) EDUCATIONAL S FRINGE BENEFITS (- | SPECIALIST V SR4 (#43 | 3037, -53,352W/53, | 352N) | | |
| 80-00 | 1 | | | | | | | | 80 | 0-00 |
| | SUPPLEMENTAL REC CONVERT (1) POSIT (/N; 1.00/N) | QUEST: TON FROM TEMPORAI | RY TO PERMAN | NENT. | SUPPLEMENTAL RE CONVERT (1) POSI' (/N; 1.00/N) | EQUEST: TION FROM TEMPORA | ARY TO PERMAN | ENT. | ***** | |
| | SENATE DOES NOT O | CONCUR. UNTER EDUCATION P | OSITION. | | HOUSE DOES NOT C | CONCUR | | | | |
| | DETAIL OF GOVER | | | | DETAIL OF GOVER (1) EDUCATIONAL S | RNOR'S REQUEST: SPECIALIST III SR20 (# | 120457) | | | |

2,176,083 B

458,259 N

108,114 W

1,009,855 P

10,128,967

18.00

1.75

1.00

0.00

130.00

18.00

2.75

0.00

0.00

130.00

2,176,083 B

534,040 N

930,000 P

10,049,112

32,333 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

2,176,083 B

458,259 N

108,114 W

1,009,855 P

10,128,967

18.00

2.75

0.00

0.00

130.00

2,176,083 B

534,040 N

930,000 P

10,049,112

32,333 W

18.00

1.75

1.00

0.00

130.00

Structure #: 040205000000

Subject Committee: WTL WATER AND LAND

| | | | SENATE DI | RAFT | | | | | | HOUSE | DRA | FT | | |
|--------------|---|-----------------------------------|--|---------------------------|----------------|--------------------------------|---|---|---|--|--------------|----------------|--------------------------------|------|
| E Q # | EXPLANATION | | FY 2014 | | I | Y 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SE |
| | | | | | | | | | | | | | | |
| 102-00 | 1 | | | | | | | | | | | | | 10 |
| | SUPPLEMENTAL ADD (2) POSITIO THE MAKAI WAT RESOURCE MANA (/A; 2.00/290,604A) | NS AN: CH PRO AGEME | D FUNDS FOR OGRAM AND ENT PLAN. | THE I | HAWAII OCE | ANS | | THE MAKAI W RESOURCE MA (/A; 2.00/290,60 | TIONS AND ATCH PROC ANAGEMEN 4A) | FUNDS FOR A GRAM AND TH TT PLAN. | HE HA | AWAII OCEAN | NS | **** |
| | SENATE DOES NO DETAIL OF GOV (1) PROGRAM SPE (2) PROGRAM SPE OTHER CURRENT OTHER CURRENT | ERNOR CIALIS CIALIS EXPE | R'S REQUEST: ST VI SR26 (31 ST IV SR22 (23 NSE - PROGRA | 1,602) 3,700) AM SF | | (46,402) | | HOUSE DOES I DETAIL OF G (1) PROGRAM (2) PROGRAM OTHER CURRI OTHER CURRI | OVERNOR'S SPECIALIST SPECIALIST ENT EXPENS | S REQUEST: TVI SR26 (31,66 TIV SR22 (23,76 SE - PROGRAM | 00) 1 SPE | ` | 46,402) | |
| | \$55,302 NON-REC | URRIN | G. | | | | | | | | | 1 (100,700) | | |
| | 6-MONTH HIRE D | ELAY. | | | | | | \$55,302 NON-R 6-MONTH HIR | | | | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | | | | | |
| | | | | | 1.00 (1.00) | 75,781 (75,781) (79,855) | W | | | | | 1.00 (1.00) | 75,781 (75,781) (79,855) | W |
| | (| 0.00 | | | 0.00 | (79,855) | | TOTAL CHANGES | 0.00 | | | 0.00 | (79,855) | |
| | 109 | 0.25 | 6,376,656 | A | 109.25 | 6,376,656 | A | BUDGET TOTALS BY MOF | 109.25 | 6,376,656 | A | 109.25 | 6,376,656 | A |

TOTAL BUDGET

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE DI | RAFT | | | HOUSE DRAFT | | | | | | | | | |
|--|--|---------------|--|--|---|-------------------------|--|---|---------------|-------------|---|---|---|-----|--|
| Q# EXI | PLANATION | FY 2014 | FY 2015 | | | EXPLANATION | | FY 2014 | | FY 2015 | | | SEQ# | | |
| | 18.00 | 4,222,575 | A | 18.00 | 722,575 | A | • | 18.00 | 4,222,575 | A | 18.00 | 722,575 | A | | |
| | 10.50 | 7,195,731 | В | 10.50 | 7,195,731 | В | | 10.50 | 7,195,731 | В | 10.50 | 7,195,731 | В | | |
| | 0.00 | 761 | N | 0.00 | 761 | N | | 0.00 | 761 | N | 0.00 | 761 | N | | |
| | 0.50 | 1,637,269 | P | 0.50 | 1,637,269 | P | | 0.50 | 1,637,269 | P | 0.50 | 1,637,269 | P | | |
| | 29.00 | 13,056,336 | | 29.00 | 9,556,336 | | | 29.00 | 13,056,336 | | 29.00 | 9,556,336 | | | |
| - 1 | | | | | | | | | | | | | | | |
| AGR OBJE | ECTIVE: TO PROTE | CT, RESTORE, | AND | ENHANCE H | IAWAII'S | | OBJECTIVE: TO |) PROTEC | T, RESTORE, A | AND EN | NHANCE HA' | WAII'S | ***** | * | |
| FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, THEIR VALUE TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND | | | | | | | FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, THEIR VALUE TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND | | | | | | | | |
| | URE GENERATION | | ENRIC | HMENT OF | PRESENT ANI |) | FUTURE GENE | | | NRICH | MENT OF PR | ESENT AND | | | |
| 60-001 | | | | | | | 1 | | | | | | | 60- | |
| | | | | | (761) | N | | | | | | (761) | N | | |
| | | | | | (412,269) | P | | | | | | (412,269) | P | | |
| SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM. | | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM. | | | | | | | | |
| (/N; / | /-761N) | | | | | | (/N; /-761N) | | | | | | | | |
| () . | (-412,269P) ********* | | او ماله ماله ماله ماله ماله ماله ماله ماله | . د. د. د. د. رو | . د د د د د د د د د د د د د د د د د د د | | (/P; /-412,269P) | ر د د د د د د د د د د د د د د د د د د د | ****** | | . د د د د د د د د د د د د د د د د د د د | | يان بان بان بان بان بان بان بان بان بان ب | | |
| AGR | | | | ^ ^ ^ X X X X X X X X X X X X X X X X X | ^ ^ ^ X X X X X X X X X X X X X X X X X | ~ ~ < * * * * * * * * * | ********* | | | * * * * * * | ~~~××××××××××××××××××××××××××××××××××× | ^ ^ ^ X X X X X X X X X X X X X X X X X | | • | |
| | ATE CONCURS. | | | ur i p rin ib | G. | | HOUSE CONCU | JRS | | | | | | | |
| | 15 APPROPRIATION | N INCLUDED PI | RIOR | YEAR FUND | S. | | | | | | | | | | |
| FY1 DE1 | 15 APPROPRIATION TAIL OF GOVERNO UCE FEDERAL FUN | R'S REQUEST: | | | S. | | DETAIL OF GO REDUCE FEDE | | - | | | | | | |

(761) N

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

| | SENATE DRAF | Т | | HOUSE DE | RAFT | |
|------------------|-------------|---------|-------------|----------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | |

80-001 80-001 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT. CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT. (/B: 11.00/B) (/B: 11.00/B) AGREE SENATE DOES NOT CONCUR. HOUSE DOES NOT CONCUR FUNDS FOR POSITIONS COME FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: (4) NATURAL AREA RESERVE SPECIALIST IV (#117017, #118284, (4) NATURAL AREA RESERVE SPECIALIST IV (#117017, #118284, #118287, #118337) #118287, #118337) (5) FORESTRY & WILDLIFE TECHNICIAN IV (#118275, #118277, (5) FORESTRY & WILDLIFE TECHNICIAN IV (#118275, #118277, #118291, #118274, #118338) #118291, #118274, #118338) (2) NAR SPECIALIST III (#118288, #118289) (2) NAR SPECIALIST III (#118288, #118289)

| | TOTAL CHANGES BY | MOF |
|---------|------------------|-----|
| (761) N | | |

| | | | | (412,269) | P | | | | | | (412,269) | P |
|-------|------------|---|-------|-----------|---|----------------------|-------|------------|---|-------|-----------|---|
| 0.00 | | | 0.00 | (413,030) | | TOTAL CHANGES | 0.00 | | | 0.00 | (413,030) | |
| 18.00 | 4,222,575 | A | 18.00 | 722,575 | A | BUDGET TOTALS BY MOF | 18.00 | 4,222,575 | A | 18.00 | 722,575 | A |
| 10.50 | 7,195,731 | В | 10.50 | 7,195,731 | В | | 10.50 | 7,195,731 | В | 10.50 | 7,195,731 | В |
| 0.00 | 761 | N | 0.00 | | N | | 0.00 | 761 | N | 0.00 | | N |
| 0.50 | 1,637,269 | P | 0.50 | 1,225,000 | P | _ | 0.50 | 1,637,269 | P | 0.50 | 1,225,000 | P |
| 29.00 | 13,056,336 | | 29.00 | 9,143,306 | | TOTAL BUDGET | 29.00 | 13,056,336 | | 29.00 | 9,143,306 | |

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIRS AND MAINTENANCE (-201,411)

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

| | | SENATE DRAF | FT | | | | | HOUS | E DRA | FT | | | |
|------------|--------------------------|---|-------------|-------------|----|-------------------------|---------------------------------------|------------------------------|--------|-----------|------------|-------|--------|
| SEQ# EXPLA | NATION | FY 2014 | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | 0.00 | 250,000 A | 0.00 | | A | | 0.00 | 250,000 | A | 0.00 | | A | |
| | 105.00 | 16,829,958 B | 105.00 | 16,851,272 | В | | 105.00 | 16,829,958 | В | 105.00 | 16,851,272 | В | |
| | 0.00 | 1,001,411 N | 0.00 | 1,001,411 | N | | 0.00 | 1,001,411 | N | 0.00 | 1,001,411 | N | |
| | 105.00 | 18,081,369 | 105.00 | 17,852,683 | | | 105.00 | 18,081,369 | | 105.00 | 17,852,683 | | |
| - 1 | | | | | | | | | | | | | - 1 |
| AGREE | | *************************************** | | | | | | *********** | | | | ***** | |
| | | H THE LIVES OF P ORS ALIKE, BY PF | | , | | OBJECTIVE: T | | THE LIVES OF RS ALIKE, BY | | | | | |
| | | OKS ALIKE, BT FE DEVELOPING SKIL | | | | | | KS ALIKE, BT EVELOPING SK | | | | | |
| BOTH O | RGANIZED AN | D NON-ORGANIZE | ED OCEAN-BA | SED OUTDOO | R | BOTH ORGAN | NIZED AND | NON-ORGANI | ZED O | CEAN-BASE | ED OUTDOOR | | |
| | | BOATING OF ALL | , | | | | | DATING OF AL | | , | | | |
| | <i>'</i> | ILBOARDING AND ACTIVITIES OF A | , | EAN SWIMMIN | NG | , | · · · · · · · · · · · · · · · · · · · | BOARDING AL CTIVITIES OF | | , | N SWIMMING | | |
| 60-001 | | | | | | | | | | | | | 60-001 |
| | | | | (201,411) | N | | | | | | (201,411) | N | |
| | MENTAL REQUE FUNDS FOR I | IEST: REPAIRS AND MA | INTENANCE. | | | SUPPLEMENT REDUCE FU | - | ST: EPAIRS AND M | IAINTI | ENANCE. | | | |

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

REPAIRS AND MAINTENANCE (-201,411)

0.00

0.00

0.00

105.00

105.00

250,000 A

16,829,958 B

18,081,369

1,001,411 N

(201,411)

16,851,272 B

17,651,272

800,000 N

Α

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR801

801 OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

0.00

0.00

0.00

105.00

105.00

250,000 A

16,829,958 B

18,081,369

1,001,411 N

(201,411)

16,851,272 B

17,651,272

800,000 N

Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

0.00

0.00

105.00

105.00

0.00

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|---|--|--|-----------------|---|--|-------------|-------|
| EQ# E | XPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 102-001 | | | | | | | 102-0 |
| A MA (/A | JPPLEMENTAL REQ ADD (1) POSITION A ANAGEMENT PLAN A; 1.00/212,400A) | ND FUNDS FOR THE O | CEAN RECREATION | MANAGEMENT PLA (/A; 1.00/212,400A) | AND FUNDS FOR THE O | | *** |
| D (1) (22 MA EC TR OF FU | 2,788) ANAGE BOAT RAM DUCATION FORUM RAVEL (20,000) FFICE SUPPLIES (19 | NOR'S REQUEST: ION MANAGEMENT AI IPS, OFFSHORE MOORI S AND ENFORCEMENT ,612) Γ & EQUIPMENT (50,00) | | (22,788) MANAGE BOAT RAI EDUCATION FORUM TRAVEL (20,000) OFFICE SUPPLIES (1 | NOR'S REQUEST: ITON MANAGEMENT AF MPS, OFFSHORE MOORI IS AND ENFORCEMENT 9,612) AT & EQUIPMENT (50,000 | | |
| | | | TOTA | L CHANGES BY MOF | | | |
| | | | (201.411) N | | | (201.411) N | |

TOTAL CHANGES

TOTAL BUDGET

A BUDGET TOTALS BY MOF

0.00

0.00

0.00

105.00

105.00

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: TEC TECHNOLOGY AND THE ARTS

| | | SENATE DI | RAFT | | | | | | HOUSE | DRAF | FT | | | |
|----------------------|---|-------------|-------|---------|---------------|-------|---|-----------|------------|-------|---------|----------------|-------|-----|
| EQ# EXPLA | NATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ |
| | 19.00 | 1,458,044 | A | 19.00 | 1,408,044 | A | | 19.00 | 1,458,044 | A | 19.00 | 1,408,044 | A | |
| | 0.00 | 77,283 | В | 0.00 | 59,783 | В | | 0.00 | 77,283 | В | 0.00 | 59,783 | В | |
| | 0.00 | 746,089 | N | 0.00 | 746,089 | N | _ | 0.00 | 746,089 | N | 0.00 | 746,089 | N | |
| | 19.00 | 2,281,416 | | 19.00 | 2,213,916 | | _ | 19.00 | 2,281,416 | | 19.00 | 2,213,916 | | |
| - 1 | | | | | | | | | | | | | | |
| *********** AGREE | ******* | ****** | ***** | ******* | ************* | ***** | ******** | ******* | ****** | ***** | ******* | ************** | ***** | |
| HISTOR | TVE: TO PROTECTIC AND CULTUING AND FUTURE | RAL RESOURC | ES FC | | | | OBJECTIVE: TO HISTORIC AND PRESENT AND | CULTURA | L RESOURCE | S FOR | | | | |
| 60-001 | | | | | (171,089) | N | | | | | | (171,089) | N | 60- |
| REDUC (/N; /-17 | MENTAL REQUICE FUNDS FOR S | TATE HISTOR | | | | ***** | SUPPLEMENTA REDUCE FUN (/N; /-171,089N) | DS FOR ST | | | | | ***** | |
| AGREE | | | | | | | HOUSE CONCU | IRS | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|-------------|
| | | | | (171,089) | N | | | | | | (171,089) | N |
| 0.00 | | | 0.00 | (171,089) | | TOTAL CHANGES | 0.00 | | | 0.00 | (171,089) | |
| 19.00 | 1,458,044 | Α | 19.00 | 1,408,044 | A | BUDGET TOTALS BY MOF | 19.00 | 1,458,044 | A | 19.00 | 1,408,044 | A |
| 0.00 | 77,283 | В | 0.00 | 59,783 | В | | 0.00 | 77,283 | В | 0.00 | 59,783 | В |
| 0.00 | 746,089 | N | 0.00 | 575,000 | N | | 0.00 | 746,089 | N | 0.00 | 575,000 | N |
| 19.00 | 2,281,416 | | 19.00 | 2,042,827 | | TOTAL BUDGET | 19.00 | 2,281,416 | | 19.00 | 2,042,827 | |

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|------|-------------|-----------|------|-------|-----------|---|-------------|-------|-----------|-------|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | Ī | FY 2014 | | FY | Z 2015 | | SEQ# |
| | 29.50 | 1,251,336 | A | 29.50 | 1,251,336 | A | | 29.50 | 1,251,336 | A | 29.50 | 1,251,336 | A | |
| | 6.50 | 1,012,912 | В | 6.50 | 712,912 | В | | 6.50 | 1,012,912 | В | 6.50 | 712,912 | В | |
| | 5.00 | 2,207,731 | N | 5.00 | 2,207,731 | N | | 5.00 | 2,207,731 | N | 5.00 | 2,207,731 | N | |
| | 0.00 | 572,088 | W | 0.00 | 572,088 | W | | 0.00 | 572,088 | W | 0.00 | 572,088 | W | |
| | 41.00 | 5,044,067 | | 41.00 | 4,744,067 | | _ | 41.00 | 5,044,067 | | 41.00 | 4,744,067 | | |
| _ | 1 | | | | | | | | | | | | | - 1 |

AGREE

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING TO RESIDENTS AND VISITORS OF HAWAII. TO MAINTAIN PUBLIC HUNTING PROGRAMS, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS IN WATERSHED AREAS. TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS AND NON-VEHICULAR OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE IT IS FEASIBLE AND CULTURALLY APPROPRIATE.

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING TO RESIDENTS AND VISITORS OF HAWAII. TO MAINTAIN PUBLIC HUNTING PROGRAMS, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS IN WATERSHED AREAS. TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS AND NON-VEHICULAR OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE IT IS FEASIBLE AND CULTURALLY APPROPRIATE.

102-001

170,000 B

170,000 B

102-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC ALALOA TRAIL, KAUAI, RESTORATION AND MANAGEMENT.

(/B; /170,000B)

AGREE

SENATE CONCURS.

ALALOA TRAIL IS ON PRIVATE PROPERTY AND IS TO BE ADOPTED INTO THE NA ALA HELE PROGRAM. DETAIL OF GOVERNOR'S REQUEST: ARCHAEOLOGICAL SURVEY(60,000) ENVIRONMENTAL ASSESSMENT (60,000) METES AND BOUNDS LAND SURVEY (50,000)

NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HISTORIC ALALOA TRAIL, KAUAI, RESTORATION AND MANAGEMENT.

(/B; /170,000B)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: ARCHAEOLOGICAL SURVEY(60,000) ENVIRONMENTAL ASSESSMENT (60,000) METES AND BOUNDS LAND SURVEY (50,000)

NON-RECURRING.

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|--------------------------------------|-------------------------------|-----------------|---------------------------------------|------------------------------|----------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 103-00 | n1 | | | I | | | 103-001 |
| 105 00 | .1 | | 75,000 B | | | 75,000 I | |
| | | | 75,000 N | | | 75,000 N | |
| | | QUEST: LAIL MOWER ON OAHU | | | QUEST: LAIL MOWER ON OAHU | J. | |
| | (/B; /75,000B) (/N; /75,000N) | | | (/B; /75,000B) (/N; /75,000N) | | | |
| | AGREE | ********* | ************* | ************** | ********* | ************** | *** |
| | SENATE CONCURS. DETAIL OF GOVERN | NOD'S DEOLIEST. | | HOUSE CONCURS | | | |
| | (1) FLAIL MOWER (7: | ~ | | DETAIL OF GOVER (1) FLAIL MOWER (7 | - | | |
| 104-00 | 01 | | | | | | 104-001 |
| | | | 827,959 N | | | 827,959 | N |
| | SUPPLEMENTAL REG ADD FUNDS FOR FO | QUEST: OREST AND OUTDOOR I | RECREATION. | SUPPLEMENTAL RE ADD FUNDS FOR F | QUEST: OREST AND OUTDOOR | RECREATION. | |
| | | ********* | *********** | (/N; /827,959N) | ********* | *********** | *** |
| | AGREE | | | HOUSE CONCLING | | | |
| | | H AND WILDLIFE AND I | FEDERAL HIGHWAY | HOUSE CONCURS | | | |
| | GRANTS. | NODE DEOLUCE. | | DETAIL OF GOVER | | | |
| | DETAIL OF GOVERS OPERATING EXPEND | | | OPERATING EXPEN | DITUKES (827,939) | | |

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL WATER AND LAND

| | SENATE DRAFT | | | HOUSE D | | |
|------------------|--------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| | | | | 245,000 | В | | | | | | 245,000 | В |
| | | | | 902,959 | N | | | | | | 902,959 | N |
| 0.00 | | | 0.00 | 1,147,959 | | TOTAL CHANGES | 0.00 | | | 0.00 | 1,147,959 | |
| 29.50 | 1,251,336 | A | 29.50 | 1,251,336 | A | BUDGET TOTALS BY MOF | 29.50 | 1,251,336 | A | 29.50 | 1,251,336 | A |
| 6.50 | 1,012,912 | В | 6.50 | 957,912 | В | | 6.50 | 1,012,912 | В | 6.50 | 957,912 | В |
| 5.00 | 2,207,731 | N | 5.00 | 3,110,690 | N | | 5.00 | 2,207,731 | N | 5.00 | 3,110,690 | N |
| 0.00 | 572,088 | W | 0.00 | 572,088 | W | | 0.00 | 572,088 | W | 0.00 | 572,088 | W |
| 41.00 | 5,044,067 | | 41.00 | 5,892,026 | | TOTAL BUDGET | 41.00 | 5,044,067 | | 41.00 | 5,892,026 | |

Program ID LNR805

NR805 RECREA

RECREATIONAL FISHERIES

Structure #: 080202000000

Subject Committee: WTL WATER AND LAND

| | | SENATE DI | RAFT | | | | | | HOUS | E DRAF | FT | | | |
|---------|--|--|--|--|--|-------|---|--|---|--|---|---|-------|-------|
| EQ# | EXPLANATION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | 7.00 | 415,524 | A | 7.00 | 265,524 | A | - | 7.00 | 415,524 | A | 7.00 | 265,524 | A | |
| | 0.00 | 76,131 | В | 0.00 | 76,131 | В | | 0.00 | 76,131 | В | 0.00 | 76,131 | В | |
| | 0.00 | 1,021,746 | N | 0.00 | 1,021,746 | N | | 0.00 | 1,021,746 | N | 0.00 | 1,021,746 | N | |
| | 0.00 | 450,000 | P | 0.00 | | P | | 0.00 | 450,000 | P | 0.00 | | P | |
| | 7.00 | 1,963,401 | | 7.00 | 1,363,401 | | | 7.00 | 1,963,401 | | 7.00 | 1,363,401 | | |
| - 1 | | | | | | | | | | | | | | - |
| | ************************************** | ******* | ***** | ****** | *********** | ***** | ******** | ****** | ****** | ****** | ****** | ******* | ***** | |
| | FISHERY RESOURCE ENJOYMENT OF HAV OPPORTUNITIES IN ME FOR RECREATIONAL STUDY, BY PROVIDIDEVELOPMENT, ANI RESOURCE MANAGE FRAMEWORKS, OUT | VAII'S PEOPLE A MANAGED FRESI J. FISHING, DIVIN NG OPPORTUNIT D BY THE IMPLE EMENT, APPROPI | ND ITS HWAT IG, PH IES A MENT RIATE | S VISITORS ER AND MA OTOGRAPH ND FACILIT ATION OF E REGULATO | BY PROVIDIN RINE AREAS Y, OR NATURI IES FOR SKILI FFECTIVE | E | FISHERY RESO ENJOYMENT OF OPPORTUNITIE FOR RECREATI STUDY, BY PRO DEVELOPMENT RESOURCE MA FRAMEWORKS | F HAWAII S IN MAN ONAL FIS OVIDING (T, AND BY NAGEMEI | 'S PEOPLE AN AGED FRESH' HING, DIVINC DPPORTUNITII THE IMPLEM NT, APPROPRI | D ITS V WATER 6, PHOT ES AND ENTAT ATE RE | ISITORS BY AND MARI OGRAPHY, FACILITIES ION OF EFF EGULATORY | PROVIDING NE AREAS OR NATURE S FOR SKILL ECTIVE | | |
| 101-001 | | | | | 733.254 | p | | | | | | 733.254 | p | 101-0 |
| | SUPPLEMENTAL REG ADD FUNDS FOR ST (/P; /733,254P) | | | | OGRAM. | | SUPPLEMENTA ADD FUNDS F (/P; /733,254P) | OR STATE | | | | GRAM. | | |
| | SENATE CONCURS. INCREASE OF FEDIFROM THE FISH AND RESTORATION PROCUETAIL OF GOVERNOTHER CURRENT EX | WILDLIFE SERV FRAM. NOR'S REQUEST: | /ICE'S | | | | HOUSE CONCU DETAIL OF GO OTHER CURRE | OVERNOR | - | | | | | |

Program ID LNR805

NR805 RECREATIONAL FISHERIES

Structure #: 080202000000

Subject Committee: WTL WATER AND LAND

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF 733,254 P 733,254 P 0.00 0.00 733,254 TOTAL CHANGES 0.00 0.00 733,254 415,524 A 7.00 415,524 A 7.00 265,524 A BUDGET TOTALS BY MOF 7.00 265,524 A 7.00 0.00 76,131 B 0.00 76,131 B 76,131 B 76,131 B 0.00 0.00 1,021,746 N 1,021,746 N 1,021,746 N 1,021,746 N 0.00 0.00 0.00 0.00 0.00 450,000 P 0.00 733,254 P 0.00 450,000 P 0.00 733,254 P 7.00 1,963,401 7.00 2,096,655 TOTAL BUDGET 7.00 1,963,401 7.00 2,096,655

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL

WATER AND LAND

OTHER CURRENT EXPENSES (700,000)

| | | | SENATE DI | RAFT | | | | | | HOUSE DRA | AFT | | | |
|--------|--|---|--|--|--|--|-------|--|---|--|---|--|-------|-------|
| SEQ# | EXPLANATION | N | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | F | Y 2015 | | SEQ# |
| | - | 71.00 | 4,762,155 | A | 71.00 | 4,752,155 | A | , | 71.00 | 4,762,155 A | 71.00 | 4,752,155 | A | |
| | 2 | 44.00 | 6,989,444 | В | 44.00 | 7,361,885 | В | | 44.00 | 6,989,444 B | 44.00 | 7,361,885 | В | |
| | | 0.00 | 1,218,456 | P | 0.00 | 1,218,456 | P | _ | 0.00 | 1,218,456 P | 0.00 | 1,218,456 | P | |
| | 11 | 15.00 | 12,970,055 | | 115.00 | 13,332,496 | | | 115.00 | 12,970,055 | 115.00 | 13,332,496 | | |
| - | 1 | | | | | | | | | | | | | - |
| | AGREE | ****** | ******* | ***** | ******* | ******* | ***** | ********** | ****** | ********* | ****** | ******** | ***** | |
| | OBJECTIVE: TO OPERATIONS, IN BY PROVIDING SERVICES, FORM DETERMINING OF AND LAND AND ACTIVITIES. TO RECREATIONAL MINIMIZING PORESOURCES WH | NFRASTI STATEW MULATI CURREN WATER PROVID L AND CU TENTIAL | RUCTURE, AN VIDE ADMINIS NG OVERALL IT AND FUTU R CONSERVAT DE PUBLIC SA ULTURAL PA L IMPACTS TO | ID PR STRA' POLI RE NI FION I FETY RK EX | OGRAMS FO TIVE AND IN ICIES AND P EEDS FOR ST FUND SUPPO AND QUAL KPERIENCE TURAL AND | OR THE PUBLIONTERPRETIVE PLANS, AND FATE PARKS ORTED ITY TO WHILE CULTURAL | | OPERATIONS. BY PROVIDIN SERVICES, FO DETERMININ AND LAND A ACTIVITIES. T RECREATION MINIMIZING | , INFRASTR IG STATEW ORMULATIN G CURREN' ND WATER TO PROVID IAL AND CU POTENTIAL | E, MAINTAIN AND FRUCTURE, AND PROIDE ADMINISTRATING OVERALL POLICE AND FUTURE NEE CONSERVATION FOR PUBLIC SAFETY AND TO NATURAL PARK EXILLOPING AND OPER | GRAMS FOR IVE AND INT CIES AND PLA CIES FOR STA UND SUPPOR AND QUALIT PERIENCE W URAL AND C | THE PUBLIC TERPRETIVE ANS, AND TE PARKS RTED Y TO HILE ULTURAL | | |
| 100-00 | 1 | | | | | 700,000 | В | | | | | 700,000 | В | 100-0 |
| | SUPPLEMENTAL ADD FUNDS FO | _ | | | | | | SUPPLEMENT ADD FUNDS | _ | | | | | |
| | (/B; /700,000B) | | | | | | | (/B; /700,000B) | 1 | | | | | |
| | ************************************** | ****** | ****** | ***** | ****** | ******* | ***** | ********** | ****** | ********* | ****** | ******* | ***** | |
| | SENATE CONCU | | INDS CEILING | FOR | ADDITION/ | AL AND | | HOUSE CONC | URS | | | | | |
| | UNEXPENDED T SHARE FOR DEP DETAIL OF GO | TRANSIE PARTME VERNOF | ENT ACCOMM INT OF LAND R'S REQUEST: | ODAT AND | TIONS TAX I | REVENUE | | DETAIL OF O | | | | | | |

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL

WATER AND LAND

| | SENATE DRAI | \mathbf{r} \mathbf{T} | | HOUSE D | | |
|------------------|-------------|---------------------------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

TOTAL CHANGES BY MOF

| | | | | 700,000 | В | | | | | | 700,000 | В |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|-------------|--------|------------|---|
| 0.00 | | | 0.00 | 700,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | 700,000 | |
| 71.00 | 4,762,155 | A | 71.00 | 4,752,155 | A | BUDGET TOTALS BY MOF | 71.00 | 4,762,155 | A | 71.00 | 4,752,155 | A |
| 44.00 | 6,989,444 | В | 44.00 | 8,061,885 | В | | 44.00 | 6,989,444 | В | 44.00 | 8,061,885 | В |
| 0.00 | 1,218,456 | P | 0.00 | 1,218,456 | P | | 0.00 | 1,218,456 | P | 0.00 | 1,218,456 | P |
| 115.00 | 12,970,055 | | 115.00 | 14,032,496 | | TOTAL BUDGET | 115.00 | 12,970,055 | | 115.00 | 14,032,496 | |

Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-------|--|-------------------|------------------------------|----------------|-------------------------|----------------------|-------|--|-------------------|----------------------|-----------------|-------------------------|----------------------|-------|-------|
| SEQ# | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 7 2015 | | SEQ# |
| | | 8.50 0.50 | 2,059,158 370,602 | | 8.50 0.50 | 2,059,158 370,602 | | | 8.50 0.50 | 2,059,158 370,602 | | 8.50 0.50 | 2,059,158 370,602 | | |
| | | 9.00 | 2,429,760 | - | 9.00 | 2,429,760 | | _ | 9.00 | 2,429,760 | | 9.00 | 2,429,760 | | |
| - | 1 | | | | | | | | | | | | | | - |
| | ************************************** | ****** | ******* | ****** | ****** | ****** | ***** | ********* | ******* | ****** | ****** | ****** | ****** | ***** | |
| | OBJECTIVE: TO DAMAGE AND DISASTERS THE MANAGEMENT | ECONOM ROUGH A | MIC LOSSES R ACTIVITIES R | ESULT ELATI | TING FROM ED TO FLOO | NATURAL DPLAIN | | OBJECTIVE: TO DAMAGE AND DISASTERS TH MANAGEMENT | ECONOM ROUGH A | IC LOSSES REA | SULTIN LATED | NG FROM NA TO FLOODI | ATURAL PLAIN | | |
| 10-00 |)1 | | | | | (20,000) | В | | | | | | (20,000) | В | 10-00 |
| | SUPPLEMENTA TRADE-OFF FO DEFICIT FROM (/B; /-20,000B) | UNDS FR | OM FLOOD/D | | | | | SUPPLEMENTA TRADE-OFF FU DEFICIT FROM (/B; /-20,000B) | JNDS FRO | M FLOOD/DA | | | | ***** | |
| | SENATE CONC DETAIL OF GO PERSONAL SER | OVERNOI | | | | | | HOUSE CONCU DETAIL OF GO PERSONAL SER | OVERNOR | | | | | | |
| | SEE LNR810 SE | Q. NO. 11 | 1-001. | | | | | SEE LNR810 SE | | , , , | | | | | |

Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|-------|---|---|--|--|---|---|------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 11-00 | 1 | | 20,000 В | | | 20,000 B | 11-0 |
| | | FROM FLOOD/DAM CO | NTROL STAFF PAYROLL TO PERSONAL SERVICES. | | S FROM FLOOD/DAM CO | ONTROL STAFF PAYROLL S TO PERSONAL SERVICES. | ** |
| | SENATE CONCURS. DETAIL OF GOVERI PAYROLL SHORTFAI SEE LNR810 SEQ. NO | LL (#117655, 20,000) | | HOUSE CONCURS DETAIL OF GOVER PAYROLL SHORTFA SEE LNR810 SEQ. NO | ALL (#117655; 20,000) | | |
| 20-00 | 1 | | (1.00) (56,844) B | | | (1.00) (56,844) B | 20-0 |
| | NATURAL DISASTER ENVIRONMENT (LNF (/B; -1.00/-56,844B) | TION AND FUNDS FROM RS (LRN810) TO NATURA | | | ITION AND FUNDS FROM RS (LRN810) TO NATURA | | ** |
| | UNDER CHAIRPERSO DETAIL OF GOVERN | ON REFLECTS REORGAI NOR'S REQUEST: ECHNOLOGY SPECIALIS 16,824) | | HOUSE CONCURS DETAIL OF GOVER (1) INFORMATION T 40,020) FRINGE BENEFITS (- SEE LNR906 SEQ. NO | ECHNOLOGY SPECIALIS | ST IV SR22 (#117655, - | |

Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

| | SENATE DRAF | | | HOUSE D | | |
|------------------|-------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|-----------|---|--------|-----------|---|----------------------|------|-----------|---|--------|-----------|---|
| | | | (1.00) | (56,844) | В | | | | | (1.00) | (56,844) | В |
| 0.00 | | | (1.00) | (56,844) | | TOTAL CHANGES | 0.00 | | | (1.00) | (56,844) | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 8.50 | 2,059,158 | В | 7.50 | 2,002,314 | В | | 8.50 | 2,059,158 | В | 7.50 | 2,002,314 | В |
| 0.50 | 370,602 | P | 0.50 | 370,602 | P | | 0.50 | 370,602 | P | 0.50 | 370,602 | P |
| 9.00 | 2,429,760 | | 8.00 | 2,372,916 | | TOTAL BUDGET | 9.00 | 2,429,760 | | 8.00 | 2,372,916 | |

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL

WATER AND LAND

| | | SENATE DI | RAFT | | | | | | HOUSE DRA | AFT | | | |
|--|--------------------------------------|---|---------------|------------------------|----------------------------|--------|--------------------------------------|---------------------------------------|--|----------------------------|---------------------------------------|-------|------|
| EQ# EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | Ī | FY 2014 | FY | 2015 | | SEQ# |
| | 31.00 13.00 | 1,965,578 1,432,431 | | 31.00 13.00 | 1,865,578 1,467,447 | | | 31.00 13.00 | 1,965,578 A 1,432,431 B | 31.00 13.00 | 1,865,578 1,467,447 | | |
| | 44.00 | 3,398,009 | | 44.00 | 3,333,025 | | _ | 44.00 | 3,398,009 | 44.00 | 3,333,025 | | |
| - 1 | | | | | | | | | | | | | - |
| ************************************** | ****** | ****** | ***** | ****** | ******* | ****** | ******* | ***** | ******* | ****** | ******* | ***** | * |
| EFFECTIVE DIRECTING | NESS AND E AND COOR | NUOUSLY ENF EFFICIENCY B' DINATING OP IR ADMINISTR | Y FOR ERAT | MULATING IONS AND P | POLICIES; PERSONNEL; | ES. | EFFECTIVENE DIRECTING A | SS AND EF ND COORD | UOUSLY ENHANCE FICIENCY BY FORM INATING OPERATIO ADMINISTRATIVE | MULATING PO ONS AND PER | SONNEL; | | |
| 20-001 | | | | 1.00 1.00 | 60,024 56,844 | | | | | 1.00 1.00 | 60,024 56,844 | | 20-0 |
| TRANSFER WATER RES NATURAL I | SOURCE MA | TIONS AND FUNAGEMENT (I LRN810)TO N | LRN4(| 04) AND PRE | EVENTION OF | 7 | WATER RESO | N (2) POSIT URCE MAN SASTERS (L | IONS AND FUNDS F IAGEMENT (LRN404 RN810)TO NATURA |) AND PREV | | | |
| (/A; 1.00/60,0 (/B; 1.00/56,8 | 024A) 844B) | ***** | ***** | ***** | ***** | ****** | (/A; 1.00/60,024 (/B; 1.00/56,844 | A) B) | ****** | ***** | ****** | ***** | * |
| AGREE SENATE CO | | | . | ON TESTING | N O GW OFFIG | | HOUSE CONC | URS | | | | | |
| UNDER CHA DETAIL OI (1) INFORM (1) INFORM 40,020B) | AIRPERSON F GOVERNO ATION TECH | ONS TO INFOR REFLECTS RE R'S REQUEST: HNOLOGY SPE HNOLOGY SPE | ORGA ECIAL | ANIZATION I | IN 2008. (#11777, 60,02 | | ` ' | TON TECHI | NOLOGY SPECIALIS NOLOGY SPECIALIS | ` | · · · · · · · · · · · · · · · · · · · | .) | |
| | , , | 0-001 AND LNF | R810 S | EQ. NO. 20-0 | 001. | | SEE LNR404 SI | EQ. NO. 20- | 001 AND LNR810 SE | Q. NO. 20-001 | | | |

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|--|-------------------|--|--|---------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 100-00 | 01 | | | | | | 100-001 |
| | (/A; 2.00/43,920A) | AND FUNDS FOR ACC | OUNTING SERVICES. | (/A; 2.00/43,920A) | EQUEST: S AND FUNDS FOR ACC | | k |
| | SENATE DOES NOT O DETAIL OF GOVERS (1) ACCOUNTANT IV (1) ACCOUNT CLERS COMPUTER, PRINTE | NOR'S REQUEST: SR22 (23,690) LIV SR13 (16,230) | | HOUSE DOES NOT C DETAIL OF GOVER (1) ACCOUNTANT IV (1) ACCOUNT CLERI COMPUTER, PRINTE | RNOR'S REQUEST: V SR22 (23,690) K IV SR13 (16,230) | | |
| | \$4,000 NON-RECURR 6-MONTH HIRE DELA | | | \$4,000 NONRECURR 6-MONTH HIRE DEL | ING. | | |

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|--|--|-----------------------|---|--|-----------------------|--------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | 1 | | | |
| 101-00 | 01 | | | | | | 101-0 |
| | SUPPLEMENTAL REC ADD (1) TEMPORAR COORDINATOR. | • | OS FOR SUSTAINABILITY | SUPPLEMENTAL RE ADD (1) TEMPORAI COORDINATOR. | • | OS FOR SUSTAINABILITY | |
| | (/B; /122,130B) | | | (/B; /122,130B) | | | |
| | AGREE | ********* | *********** | *************** | ********* | *********** | ** |
| | SENATE DOES NOT O | CONCUR | | HOUSE DOES NOT C | ONCUR | | |
| | PLANNING AND IMP RELATED TO ACT 18 DETAIL OF GOVERN | S1, SLH2011. NOR'S REQUEST: BILITY COORDINATOR 1,530) | ICIES AND PROGRAMS | DETAIL OF GOVER (1) STATE SUSTAINA FRINGE BENEFITS (2) TRAVEL (10,500) CONFERENCES (2,50 OFFICE SUPPLIES (2) PHONE (600) NON-RECURRING. | ABILITY COORDINATOR 31,530) 00) | SRNA (75,000) | |
| | NON-RECURRING. | | | | | | |
| 103-00 | 1 | | | | | | 103-00 |
| | SUPPLEMENTAL REC ADD (2) POSITIONS OFFICE ASSISTANCE (/A; 2.00/34,710A) | AND FUNDS FOR COM | MUNICATIONS AND | OFFICE ASSISTANCI (/A; 2.00/34,710A) | S AND FUNDS FOR COMM E. | MUNICATIONS AND | ** |
| | AGREE | | | | | | |
| | SENATE DOES NOT O DETAIL OF GOVERN (1) INFORMATION SP (1) OFFICE ASSISTAN | NOR'S REQUEST: PECIALIST II SR18 (20,27 | 74) | HOUSE DOES NOT C DETAIL OF GOVERI (1) INFORMATION S (1) OFFICE ASSISTAL | NOR'S REQUEST: PECIALIST II SR18 (20,27 | 4) | |
| | 6-MONTH HIRE DELA | AY. | | | | | |
| | | | | 6-MONTH HIRE DEL | AY. | | |

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

| | | | SENATE DE | AFT | | | | | | HOUSE | DRA | FT | | | |
|------|-------------|------|-----------|-----|-------|-----------|---|----------------------|-------|-----------|-----|-------|-----------|---|------|
| SEQ# | EXPLANATION | | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | | | | | | | | | | | | | | |
| | | | | | 1.00 | 60,024 | A | TOTAL CHANGES BY MOF | | | | 1.00 | 60,024 | A | |
| | | | | | 1.00 | 56,844 | В | | | | | 1.00 | 56,844 | В | |
| | | 0.00 | | | 2.00 | 116,868 | | TOTAL CHANGES | 0.00 | | | 2.00 | 116,868 | | |
| | 3 | 1.00 | 1,965,578 | A | 32.00 | 1,925,602 | A | BUDGET TOTALS BY MOF | 31.00 | 1,965,578 | A | 32.00 | 1,925,602 | A | |
| | 1 | 3.00 | 1,432,431 | В | 14.00 | 1,524,291 | В | | 13.00 | 1,432,431 | В | 14.00 | 1,524,291 | В | |
| | 4 | 4.00 | 3,398,009 | | 46.00 | 3,449,893 | | TOTAL BUDGET | 44.00 | 3,398,009 | | 46.00 | 3,449,893 | | |

0.00

3.00

3.00

918,568 A

918,568

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS AND MEANS

0.00

3.00

3.00

1,268,568 A

1,268,568

0.00

3.00

3.00

918,568

| CQ# EX | PLANATION | | | | | | | | | | | |
|--------------|--|---------|-------------|---------|-----------|--------------|-----------------|----------|--------------------|---------|---------|--------|
| | | | FY 2014 | | F | Y 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 3 | 3.00 | 1,268,568 | A | 3.00 | 918,568 A | | 3.00 | 1,268,568 A | 3.00 | 918,568 | A |
| | 3 | 3.00 | 1,268,568 | | 3.00 | 918,568 | _ | 3.00 | 1,268,568 | 3.00 | 918,568 | |
| - 1 | | | | | | | | | | | | - |
| | | | | | | | | | | | | |
| AGI | | ****** | ****** | ***** | ****** | ******** | *********** | ******** | ******** | ****** | ****** | **** |
| | ECTIVE: TO E | | | | | CTIVENESS OF | | | E THE EFFICIENCY A | | | |
| | CUTIVE MAN | | | | | | | | NT AND BY DEVELO | | | |
| PRI | ORITIES TO G | IVE PRO | OGRAM DIRE | CTION | Ī. | | PRIORITIES TO | GIVE PRO | GRAM DIRECTION. | | | |
| 02-001 | | | | | | | | | | | | 102-00 |
| | PLEMENTAL I | - | | TO | | | SUPPLEMENTA | - | | | | |
| | DD FUNDS FOR /142,655A) | (VACA | HON PAYOU | 15. | | | (/A; /142,655A) | OR VACA | ΓΙΟΝ PAYOUTS. | | | |
| ***** AGI | ************************************** | ******* | ****** | ****** | ******* | ******* | ********* | ******** | ******* | ******* | ******* | **** |
| SEN | ATE DOES NO | OT CONC | CUR. | | | | HOUSE DOES N | OT CONC | UR | | | |
| | TIMATED ACC FF IN EVENT | | | F LIE | JTENANT G | OVERNOR'S | DETAIL OF GO | OVERNOR' | S REOLIEST: | | | |
| DE | TAIL OF GOV | ERNOR' | 'S REQUEST: | | | | | | ALL STAFF (142,655 |) | | |
| VAC | CATION PAYO | UT FOR | ALL STAFF | (142,65 | 55) | | NON DECLIDAD | NG. | | | | |
| NOI | N-RECURRING | i. | | | | | NON-RECURRII | NG. | | | | |

TOTAL CHANGES

TOTAL BUDGET

918,568 A BUDGET TOTALS BY MOF

0.00

3.00

3.00

1,268,568 A

1,268,568

Program ID LTG105

DISCLOSED.

0.00

5.00

5.00

ENFORCEMENT OF INFORMATION PRACTICES

0.00

5.00

5.00

426,935 A

426,935

426,935

426,935

Structure #: 100200000000

Subject Committee: JDL

JUDICIARY AND LABOR

| | | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | | |
|------|-------------------------------------|---------------------------------------|---|------------------------|--|---------|-------|---|---------------------------------|--|--------------------------------------|---------|-------|------|
| SEQ# | EXPLANA | TION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | 5.00 | 426,935 | A | 5.00 | 426,935 | A | | 5.00 | 426,935 A | 5.00 | 426,935 | A | |
| | | 5.00 | 426,935 | | 5.00 | 426,935 | | _ | 5.00 | 426,935 | 5.00 | 426,935 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | ************************AGREE | ****** | ******* | ***** | ******* | ****** | ***** | ******** | ****** | ******** | ****** | ******* | ***** | |
| | PUBLIC REC GOVERNME INFORMATI | CORDS, THA ENT RECOR ION HELD A | RE THAT INDIV AT THEIR PRIV DS ARE PROTE ABOUT INDIVII LY COLLECTED | ACY I CTED DUALS | NTERESTS IN , AND THAT S BY GOVERN | NMENT | | PUBLIC RECOR GOVERNMENT INFORMATION | DS, THAT RECORDS HELD ABO | THAT INDIVIDUALS THEIR PRIVACY IN' ARE PROTECTED, A DUT INDIVIDUALS I COLLECTED, MAIN' | TERESTS IN AND THAT BY GOVERNI | MENT | | |

DISCLOSED.

TOTAL BUDGET

| | | TOTAL CHANGES BY MOF | | | | | | |
|---|---|----------------------|------|---------|---|------|---------|---|
| | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| , | A | BUDGET TOTALS BY MOF | 5.00 | 426,935 | A | 5.00 | 426,935 | A |

426,935

5.00

426,935

5.00

Program ID PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

| | | SENATE DE | RAFT | | | | | | HOUS | E DRA | FT | | | |
|--------|--|---|-----------------------|--|--|----------|--|--|---|---------------------------|--|--|-------|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | 7 2015 | | SEQ# |
| | 397.00 0.00 | 23,574,166 28,719 | | 397.00 0.00 | 23,580,275 28,719 | | _ | 397.00 0.00 | 23,574,166 28,719 | | 397.00 0.00 | 23,580,275 28,719 | | |
| | 397.00 | 23,602,885 | | 397.00 | 23,608,994 | | _ | 397.00 | 23,602,885 | | 397.00 | 23,608,994 | | |
| - 1 | 1 | | | | | | | | | | | | | - |
| | ************************************** | ******* | ***** | ******** | *********** | ***** | ********** | ****** | ****** | ****** | ******* | ******* | ***** | |
| | OBJECTIVE: TO PROTE SUPERVISION, CUSTOI SERVICES TO SENTEN THE BASIC NEEDS OF A SECURE, SAFE, HEAI ENVIRONMENT. | DIAL, AND REL CED ADULT MA INMATES BY D | ATED ALE F EVEL | O PROGRAM ELONS; TO OPING ANI NE SOCIAL | IS AND PROVIDE FOI MAINTAININ AND PHYSIC | NG AL | OBJECTIVE: T SUPERVISION SERVICES TO THE BASIC NI A SECURE, SA ENVIRONMEN | N, CUSTODI O SENTENCI EEDS OF IN AFE, HEALT | AL, AND RELA ED ADULT MA IMATES BY DE | ATED F LE FEI EVELO | PROGRAMS A LONS; TO PR PING AND M E SOCIAL AI | AND OVIDE FOR IAINTAINING ND PHYSICAL | ' | |
| 20-001 | 1 | | | 1.00 | 34,760 | A | | | | | 1.00 | 34,760 | A | 20-0 |
| | SUPPLEMENTAL REQUESTRANSFER-IN (1) POS ADMINISTRATION (PS) FACILITY (PSD402/ED) | ITION AND FUI D900/EA) TO HA | | | | | SUPPLEMENT TRANSFER-II ADMINISTRA' FACILITY (PS) | N (1) POSIT TION (PSD) | ION AND FUN | | | | | |
| | (/A; 1.00/34,760A) ************************************ | ******* | ***** | ******* | ******** | ****** | (/A; 1.00/34,760 | - / | ******* | ****** | ***** | ******* | ***** | |
| | SENATE CONCURS. DETAIL OF GOVERNO | OR'S REQUEST: | | | | | HOUSE CONC | CURS | | | | | | |
| | | | | | | | DETAIL OF C | COVEDNOD | C DEOLIECT. | | | | | |
| | (1) OFFICE ASSISTANT WORKING CONDITION | IV SR10 (#1209 | , | , , | | | DETAIL OF C (1) OFFICE AS WORKING CO | SSISTANT I | V SR10 (#12092 | | | | | |

Program ID PSD402

HALAWA CORRECTIONAL FACILITY

23,602,885

397.00

Structure #: 090101020000

| | | | SENATE DRA | AFT | | | | | HOUSE DR | AFT | | | |
|--------|--|---------------------------|--------------|---------------|----------------------|------|---|--|--------------------------|----------------|----------------------|-------|--------|
| SEQ# | EXPLANATIO | ON | FY 2014 | : | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| 101-00 | 01 | | | | 115,000 | A | | | | | 115,000 | A | 101-00 |
| | SUPPLEMENT ADD FUNDS SURVEILLANG (/A; /115,000A) | FOR THE | EXPANSION AN | D UPDATING OI | F CAMERA | *** | SUPPLEMENT. ADD FUNDS I SURVEILLANG (/A; /115,000A) | FOR THE EX | XPANSION AND U | PDATING OF | CAMERA | **** | |
| | SENATE CONC DETAIL OF G LABOR (45,00 MATERIALS (7 | GOVERNO: 0) 70,000) | R'S REQUEST: | | | | HOUSE CONCU DETAIL OF G LABOR (45,000 MATERIALS (7 | OVERNOR':)) | S REQUEST: | | | | |
| | NON-RECURR | ING. | | | | | NON-RECURR | ING. | | | | | |
| 102-00 |)1 | | | | 32,146 | A | | | | | 32,146 | A | 102-00 |
| | (/A; /32,146A) | FOR REPL | ACEMENT OF F | | | | SUPPLEMENT ADD FUNDS I (/A; /32,146A) | | T: CEMENT OF FORE | KLIFT. | | | |
| | AGREE SENATE CONC | CURS. | R'S REQUEST: | ******* | ****** | **** | HOUSE CONC | ************************************** | ****** | ****** | ******* | ***** | |
| | (1) TRIPLE MA | AST FORK | | | | | DETAIL OF G (1) TRIPLE MA | ST FORKLI | | | | | |
| | | | | | | | NON-RECURR | ING. | | | | | |
| | | | | 1.00 | 181,906 | A | TOTAL CHANGES BY MOF | | | 1.00 | 181,906 | A | |
| | | 0.00 | | 1.00 | 181,906 | | TOTAL CHANGES | 0.00 | | 1.00 | 181,906 | | |
| | | 397.00 0.00 | 23,574,166 A | | 23,762,181 28,719 | | BUDGET TOTALS BY MOF | 397.00 0.00 | 23,574,166 A 28,719 W | 398.00 0.00 | 23,762,181 28,719 | | |

TOTAL BUDGET

23,602,885

397.00

23,790,900

398.00

23,790,900

398.00

Program ID PSD403

403 KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | | | | HOUSE DRA | FT | | |
|------|-------------|--------------|-------|-------------|-------------|-------|-------------|-------|-------------|------|
| SEQ# | EXPLANATION | FY 2014 |] | FY 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 76.00 | 2,483,229 A | 76.00 | 5,181,327 A | 7 | 76.00 | 2,483,229 A | 76.00 | 5,181,327 A | |
| | 76.00 | 2,483,229 | 76.00 | 5,181,327 | 7 | 76.00 | 2,483,229 | 76.00 | 5,181,327 | |

- 1

AGREE

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED ADULT FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

| TOTAL CHANGES BY |
|------------------|
|------------------|

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-------------|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 76.00 | 2,483,229 A | 76.00 | 5,181,327 | A BUDGET TOTALS BY MOF | 76.00 | 2,483,229 A | 76.00 | 5,181,327 A |
| 76.00 | 2,483,229 | 76.00 | 5,181,327 | TOTAL BUDGET | 76.00 | 2,483,229 | 76.00 | 5,181,327 |

Program ID PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DI | RAFT | | | | | | HOUS | E DRA | FT | | | |
|-----------|---------|-----------|------|--------|-----------|---|------------|--------|-----------|-------|--------|-----------|---|------|
| SEQ# EXPL | ANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | FY | 2015 | | SEQ# |
| | 110.00 | 6,051,634 | A | 110.00 | 6,058,636 | A | | 110.00 | 6,051,634 | A | 110.00 | 6,058,636 | A | |
| | 0.00 | 15,000 | W | 0.00 | 15,000 | W | | 0.00 | 15,000 | W | 0.00 | 15,000 | W | |
| | 110.00 | 6,066,634 | | 110.00 | 6,073,636 | | | 110.00 | 6,066,634 | | 110.00 | 6,073,636 | | |
| - 1 | | | | | | | | | | | | | | _ |

- 1

AGREE

COMMUNITY SERVICE PROGRAMS.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR OUALIFIED 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

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR OUALIFIED 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.

TOTAL CHANGES BY MOF

| 0.00 | | <u>.</u> | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
|--------|---------------------|----------|--------|---------------------|--------|----------------------|--------|-----------|--------|--------|---------------------|--------|
| 110.00 | 6,051,634 15.000 | A W | 110.00 | 6,058,636 15,000 | A W | BUDGET TOTALS BY MOF | 110.00 | -,, | A W | 110.00 | 6,058,636 15,000 | A W |
| 110.00 | 6,066,634 | | 110.00 | 6,073,636 | | TOTAL BUDGET | 110.00 | 6.066.634 | | 110.00 | 6,073,636 | |

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

| | | | SENATE D | RAFT | [| | | | | HOUSE DR. | AFT | | | |
|-------|---|---|--|---|---|--------------------------------------|--------|---|---|---|--|----------------------|-------|-------|
| SEQ# | EXPLANATI | ION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | FY | Y 2015 | | SEQ# |
| | | 163.00 | 9,494,900 | A | 163.00 | 9,406,467 | A | | 163.00 | 9,494,900 A | 163.00 | 9,406,467 | A | |
| | _ | 163.00 | 9,494,900 | | 163.00 | 9,406,467 | | | 163.00 | 9,494,900 | 163.00 | 9,406,467 | | |
| - | 1 | | | | | | | | | | | | | - |
| | ************************************** | ****** | ****** | ***** | ****** | ******** | ****** | ******** | ****** | ********* | ******* | ******** | ***** | |
| | OBJECTIVE: T SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALT ENVIRONMEN OFFENDERS I AND IN-COM | N, CUSTOD AND SERVI TO PROVI TED BY DE THY AND H NT; TO FAO BACK INTO | OIAL, AND REJICES TO DETA DE FOR THE DEVELOPING A SUMANE SOC CILITATE THIS OTHE COMM | LATE AINED BASIC ND M IAL A E REII UNIT | D INDIVIDUA D AND SENTE C NEEDS OF TAINTAINING ND PHYSICA NTEGRATION Y THROUGH | ALIZED ENCED THOSE A SECURE, IL N OF | L | SUPERVISION PROGRAMS A OFFENDERS; INCARCERAT SAFE, HEALT ENVIRONMEN OFFENDERS E | I, CUSTODL AND SERVIC TO PROVID TED BY DEV HY AND HU NT; TO FAC BACK INTO | I SOCIETY BY PROAL, AND RELATED CES TO DETAINED A E FOR THE BASIC N ELOPING AND MA JMANE SOCIAL AN ILITATE THE REINT THE COMMUNITY OGRAMS AND SER | INDIVIDUAL AND SENTEN NEEDS OF TH INTAINING A D PHYSICAL FEGRATION O THROUGH R | IZED CED OSE SECURE, | | |
| 10-00 |)1 | | | | | (38,348) |) A | | | | | (38,348) | A | 10-00 |
| | FUNDS FOR L (/A; /-38,348A) | FUNDS FR LAUNDRY) | OM CURREN | | | | ***** | AND FUNDS F (/A; /-38,348A) | FUNDS FRO FOR LAUND | ST: DM CURRENT EXPE DRY WORKER II. | , | | **** | |
| | SENATE CON DETAIL OF C | GOVERNO UNDS FOR | | ORKI | ER II (-38,348) |) | | HOUSE CONC DETAIL OF C TRANSFER FU | GOVERNOR | 'S REQUEST: .AUNDRY WORKER | R II (-38,348) | | | |
| | SEE PSD405 S | EQ. NO. 11 | -001 AND 100 | -001. | | | | SEE PSD405 SI | EQ. NO. 11-0 | 001 AND 100-001. | | | | |

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|---|---|--|--|--|--|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 11-00 | 01 | | 38,348 A | | | 38,348 | A 11-00 |
| | POSITION FUNDS FO (/A; /38,348A) | FROM OTHER CURREN FR LAUNDRY WORKER I | · / | POSITION AND FUN (/A; /38,348A) | S FROM OTHER CURREN DS FOR LAUNDRY WOR | ` , | **** |
| | AGREE SENATE CONCURS. DETAIL OF GOVER! TRANSFER FUNDS F SEE PSD405 SEQ. NO | OR LAUNDRY WORKER | II (38,348) | | NOR'S REQUEST: FOR LAUNDRY WORKEI). 10-001 AND 100-001. | R II (38,348) | |
| 20-00 |)1 | | 1.00 54,392 A | | | 1.00 54,392 | A 20-00 |
| | SUPPLEMENTAL REGISTRANSFER-IN (1) PO CENTER (PSD410/EL) CENTER (PSD405/EG CORRECTIONAL CEI (/A; 1.00/54,392A) | OSITION AND FUNDS FR) TO HAWAII COMMUNI) FOR REENTRY TO REM | OM INTAKE SERVICE TY CORRECTIONAL IAIN UNDER COMMUNITY | CENTER (PSD410/EL CENTER (PSD405/EC COMMUNITY CORR (/A; 1.00/54,392A) | OSITION AND FUNDS FI) TO HAWAII COMMUN 5) FOR RE-ENTRY TO RE ECTIONAL CENTERS. | ROM INTAKE SERVICE ITY CORRECTIONAL | |
| | ` ' | DINATOR SR24 (#118806 ON DIFFERENTIAL (1,040 | · · · · · · · · · · · · · · · · · · · | | EDINATOR SR24 (#11880) ON DIFFERENTIAL (1,04 | | |

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

| | | SENATE DRAF | Т | | | HOUSE I | DRAFT | | |
|-------|---|---|---------|----------|--------------------|---|---------|----------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY | Z 2015 | EXPLANATION | FY 2014 | FY 20 | 015 | SEQ# |
| 21-00 |)1 | | 1.00 | 34,760 A | | | 1.00 | 34,760 A | 21-00 |
| | SUPPLEMENTAL REC TRANSFER-IN (1) PO ADMINISTRATION (F CORRECTIONAL FAC | OSITION AND FUNDS PSD900/EA) TO HAWA | | | ADMINISTRATION (| EQUEST: POSITION AND FUNDS (PSD900/EA) TO HAWA CILITY (PSD405/EG). | | | |
| | (/A; 1.00/34,760A) ************************************ | ******** | ******* | ****** | (/A; 1.00/34,760A) | ******* | ******* | ******* | ** |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REOUEST: | | | HOUSE CONCURS | | | | |
| | (1) OFFICE ASSISTAN WORKING CONDITIO | VT IV SR10 (#120919; | | | * * | RNOR'S REQUEST: .NT IV SR10 (#120919; 3 ION DIFFERENTIAL (1, | | | |
| | SEE PSD900 SEQ. NO. | 21-001. | | | SEE PSD900 SEQ. NO | O. 21-001. | | | |

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

| | SENATE DRAF | T | | | HOUSE DR. | AFT | | |
|--|--|--|-----------|---|---|---|---------|--------|
| EQ# EXPLANATION | ON FY 2014 | FY 2015 | 5 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| 22-001 | | (73 | 30,000) A | | | (730,0 | 000) A | 22-00 |
| TRANSFER-C CORRECTION | AL REQUEST: OUT FUNDS FROM HAWAII (AL FACILITY (PSD405/EG) T TION (PSD900/EA) FOR KON | O GENERAL | AM | CORRECTIONAL FA ADMINISTRATION (STATEWIDE. BETTE | EQUEST: JNDS FROM HAWAII CO CILITY (PSD405/EG) TO PSD900/EA) TO MONITO ER REALIGNS JUSTICE R RECTOR FOR CORRECTI | GENERAL PR RE-ENTRY PROGRAM EINVESTMENT INITIAT | | |
| (/A; /-730,000A ********************************* | .) ******************************* | ********* | ****** | (/A; /-730,000A) ********************************** | ************ | ********* | ******* | |
| FACILITY REI STATEWIDE. I UNDER DEPU DETAIL OF C TRANSITIONA | CURS. DUT FROM HAWAII COMMUENTRY PROGRAM TO REEN BETTER REALIGNS JUSTICE TY CORRECTIONS DIRECTO GOVERNOR'S REQUEST AL HOUSING FOR 50 INMAT NT INITIATIVES (-730,000) | TRY PROGRAMS E REINVESTMENT IN DR. | ITIATIVE | HOUSE CONCURS DETAIL OF GOVER TRANSITIONAL HOUSE REINVESTMENT INI SEE PSD900 SEQ. NO | USING FOR 50 INMATES ITIATIVES (-730,000) | , AND OTHER JUSTICE | | |
| SEE DSD000 SI | EQ. NO. 24-001. | | | 1 | | | | |
| 3EE 13D700 31 | | | A | | | 1.00 | A | 100-00 |
| 100-001 SUPPLEMENT ADD (1) POSI (/A; 1.00/A) | AL REQUEST: TION FOR LAUNDRY SERV | | A | SUPPLEMENTAL RE ADD (1) POSITION (/A; 1.00/A) | QUEST: FOR LAUNDRY SERVICI | | ****** | |

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

| | | SENATE DRAF | FT | | | HOUSE | DRAFT | | |
|--------|---|------------------------------------|-----------------|-------------|----------------------|--|----------|--------------|-------|
| EQ# | EXPLANATION | FY 2014 |] | FY 2015 | EXPLANATION | FY 2014 | FY | 2015 | SEQ# |
| | | | | | | | | | |
| 101-00 | 01 | | | | | | | | 101-0 |
| | SUPPLEMENTAL READD (1) POSITION A | QUEST: AND FUNDS FOR BUI | ILDING MAINT | ENANCE. | | AL REQUEST: ORED POSITION AND FUI TON) FOR BUILDING MAI | | (GENERAL | |
| | (/A; 1.00/59,024A) ************************************ | ********* | ******* | ******** | (/A; 1.00/59,024 | A) ************* | ******** | ******* | ** |
| | SENATE DOES NOT FUNDING FOR RES | CONCUR. TORED POSITION FR | OM PSD900 (GI | ENERAL | HOUSE DOES | NOT CONCUR | | | |
| | ADMINISTRATION). DETAIL OF GOVER (1) BUILDING MAIN WORKING CONDITION | NOR'S REQUEST: FENANCE SUPERVIS | OR I F111-L2 (# | | (1) BUILDING | OVERNOR'S REQUEST: MAINTENANCE SUPERVI: NDITION DIFFERENTIAL (| , | 587, 57,984) | |
| | SEE PSD900 SEQ. NO | | ,,,,,,, | | SEE PSD900 SE | Q. NO. 60-001. | | | |
| | | | 3.00 | (640,848) A | TOTAL CHANGES BY MOF | | 3.00 | (640,848) A | |
| | 0.00 |) | 3.00 | (640,848) | TOTAL CHANGES | 0.00 | 3.00 | (640,848) | |

| | | 3.00 | (640,848) | A TOTAL CHANGES BY MOF | | | 3.00 | (640,848) A |
|--------|-------------|--------|-----------|------------------------|--------|-------------|--------|-------------|
| 0.00 | | 3.00 | (640,848) | TOTAL CHANGES | 0.00 | | 3.00 | (640,848) |
| 163.00 | 9,494,900 A | 166.00 | 8,765,619 | A BUDGET TOTALS BY MOF | 163.00 | 9,494,900 A | 166.00 | 8,765,619 A |
| 163.00 | 9,494,900 | 166.00 | 8,765,619 | TOTAL BUDGET | 163.00 | 9,494,900 | 166.00 | 8,765,619 |

Program ID PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRA | AFT | | | | | HOUSE DRA | AFT | | | |
|---|---|---|--|--|-------|---|--|---|---|--|-------|-------|
| SEQ# EXPLANA | TION | FY 2014 | | FY 2015 | | EXPLANATION | N | FY 2014 | FY | 2015 | | SEQ# |
| | 184.00 0.00 | 9,725,912 <i>A</i> 209,721 S | | 9,709,364 209,721 | | | 184.00 0.00 | 9,725,912 A 209,721 S | 184.00 0.00 | 9,709,364 209,721 | | |
| | 184.00 | 9,935,633 | 184.00 | 9,919,085 | | - - | 184.00 | 9,935,633 | 184.00 | 9,919,085 | | |
| - 1 | | | | | | | | | | | | - |
| ************************************** | ****** | ******* | ******* | ******** | ***** | ******** | ****** | ******** | ****** | *********** | ***** | |
| SUPERVISE SERVICES I SECURITY INMATES E HEALTHY, AND TO FA WORK/TRA | ON, CUSTODI FOR INMATE FACILITIES; BY DEVELOPI AND HUMAN ACILITATE PA AINING PROG | CT SOCIETY BY ITAL, AND RELA'S IN HIGH/MEDITO PROVIDE FOUND AND MAINTONE SOCIAL AND ARTICIPATION ITAMS DESIGNE FRATION INTO T | TED INDIVIDU IUM/CLOSED/N OR THE BASIC I TAINING A SEC OPHYSICAL EN N ACADEMIC A ED TO PREPARI | ALIZED MINIMUM NEEDS OF PURE, SAFE, VIRONMENT; AND E THESE | | SUPERVISION SERVICES FOI SECURITY FA INMATES BY HEALTHY, AN AND TO FACIL WORK/TRAIN | I, CUSTODIAR INMATES, CILITIES; T DEVELOPINND HUMANI LITATE PARING PROGR | SOCIETY BY PRO AL, AND RELATED IN HIGH/MEDIUM/ O PROVIDE FOR TH IG AND MAINTAIN E SOCIAL AND PHY RTICIPATION IN AC AMS DESIGNED TO | INDIVIDUAL. CLOSED/MIN IE BASIC NEE ING A SECUR SICAL ENVIE ADEMIC ANI O PREPARE TI | ZED IMUM EDS OF E, SAFE, CONMENT; HESE | | |
| 20-001 | | | 1.00 | 54,392 | A | | | | 1.00 | 54,392 | A | 20-00 |
| TRANSFEI CENTER (P. (PSD405/EH CORRECTIO | SD410/EL) TO I) FOR REENT ONAL CENTE ,392A) | TION AND FUND MAUI COMMU TRY TO REMAIN | NITY CORREC NUNDER COMI | ΓΙΟΝΑL CENT ΛUNITY | | CENTER (PSD- (PSD405/EH) F CORRECTION (/A; 1.00/54,392 | N (1) POSITI 410/EL) TO I FOR RE-ENT AL CENTER 2A) | ON AND FUNDS FF MAUI COMMUNITY RY TO REMAIN UN | CORRECTIC DER COMMU | NAL CENTER NITY | | |
| (/A; 1.00/54, ************************************ | | | | | | | | | | | | |
| AGREE SENATE CO DETAIL O (1) RE-ENT | F GOVERNOF RY COORDIN | R'S REQUEST: IATOR SR24 (#11 DIFFERENTIAL (| | | | HOUSE CONC DETAIL OF C (1) RE-ENTRY | GOVERNOR' | S REQUEST: TOR SR24 (#118807 | ; 53,352) | | | |

Program ID PSD406

SD406 MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | | | |
|--------|---|---|--------------|-------------|---|---|-----------|-----------|--------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 20 | 15 | SEQ# | | | | |
| 21-00 | 01 | | 1.00 | 34,760 A | | | 1.00 | 34,760 A | 21-00 | | | | |
| | ADMINISTRATION (F CORRECTIONAL FAC (/A; 1.00/34,760A) | OSITION AND FUNDS F PSD900/EA) TO MAUI C | COMMUNITY | | ADMINISTRATION (CORRECTIONAL FA (/A; 1.00/34,760A) | EQUEST: POSITION AND FUNDS (PSD900/EA) TO MAUI (CILITY (PSD406/EH). | COMMUNITY | ****** | *** | | | | |
| | | NT IV SR10 (#120921; 33 ON DIFFERENTIAL (1,0 | | | * * | NT IV SR10 (#120921; 3 ON DIFFERENTIAL (1, | · · | | | | | | |
| 100-00 |)1 | | | 125,000 A | | | | 125,000 A | 100-00 | | | | |
| | EMERGENCY EXIT D (/A; /125,000A) | HE REPLACEMENT OF | CENTRAL BUII | LDING | EMERGENCY EXIT I (/A; /125,000A) | THE REPLACEMENT O | | | ** | | | | |
| | AGREE SENATE CONCURS. DETAIL OF GOVERN | NOR'S REQUEST: | | | HOUSE CONCURS | | | | | | | | |
| | (14) STEEL SECURITY NON-RECURRING. | Y EXIT DOORS (8,929 E | EACH) | | DETAIL OF GOVER (14) STEEL SECURIT | RNOR'S REQUEST: TY EXIT DOORS (8,929 | EACH) | | | | | | |
| | | | | | NON-RECURRING. | | | | | | | | |

209,721 S

10,223,237

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

0.00

184.00

209,721 S

9,935,633

0.00

186.00

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | | |
|--------|--|-----------------------|-----------------------------|--------|-------------|------------|-----|-------------|--|-----------------------|------------------------------|---------------|------------|-------|---------|
| SEQ# | EXPLANATI | ON | FY 2014 | | | FY 2015 | | E | XPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | | | | | | | | | | | | | | |
| 101-00 |)1 | | | | | 90,000 | A | | | | | | 90,000 | A | 101-001 |
| | SUPPLEMENT ADD FUNDS OPERATING S (/A; /90,000A) | FOR THE F | ST: REPLACEMEN | T OF V | VEHICLE GA | ATE | *** | | OPERATING SY (/A; /90,000A) | FOR THE RE YSTEMS. | T: EPLACEMENT OF V | | | ***** | |
| | SENATE CON DETAIL OF C (3) VEHICLE NON-RECURE | GOVERNOR GATES OPI | C'S REQUEST: ERATING SYS | TEMS | (30,000 EAC | СН) | | | HOUSE CONCU DETAIL OF GO (3) VEHICLE G | OVERNOR'S | S REQUEST: RATING SYSTEMS | (30,000 EACH) | | | |
| | | | | | | | |] | NON-RECURRI | NG. | | | | | |
| | | | | | 2.00 | 304,152 | A | TOTAL CHA | NGES BY MOF | | | 2.00 | 304,152 | A | |
| | | 0.00 | | | 2.00 | 304,152 | | TOTAL (| CHANGES | 0.00 | | 2.00 | 304,152 | | |
| | | 184.00 | 9,725,912 | A | 186.00 | 10,013,516 | A | BUDGET TO | TALS BY MOF | 184.00 | 9,725,912 A | 186.00 | 10,013,516 | A | |

TOTAL BUDGET

0.00

184.00

209,721 S

9,935,633

0.00

186.00

209,721 S

10,223,237

Program ID PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

| | | SENATE DI | RAFT | | | | | | HOUSE D | RAFT | | | |
|---|---|----------------------|------|----------------|----------------------|---|---|--|--|---|--|--------|------|
| SEQ# EXPLAN | ATION | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | F | Y 2015 | | SEQ# |
| | 490.00 0.00 | 28,319,521 30,000 | | 490.00 0.00 | 28,380,124 30,000 | | | 490.00 0.00 | 28,319,521 A 30,000 W | 490.00 0.00 | 28,380,124 30,000 | A W | |
| | 490.00 | 28,349,521 | | 490.00 | 28,410,124 | | - | 490.00 | 28,349,521 | 490.00 | 28,410,124 | | |
| - 1 | | | | | | | | | | | | | - |
| AGREE OBJECTIV SUPERVIS PROGRAM OFFENDE INCARCE SAFE, HE ENVIRON OFFENDE AND IN-C | AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES. | | | | | | OBJECTIVE: T SUPERVISION PROGRAMS A OFFENDERS T INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E | TO PROTECT, CUSTODLA IND SERVICETO PROVIDITED BY DEVICETO, AND HISTORY TO FACTORY TO FAC | I SOCIETY BY PROPERTY BY PROPE | OVIDING ASSID INDIVIDUAL AND SENTEN NEEDS OF THAINTAINING AND PHYSICAL TEGRATION OF THROUGH R | ESSMENT, LIZED CED OSE A SECURE, OF ESIDENTIAL | | |
| 20-001 | | | | 1.00 | 54,392 | A | | | | 1.00 | 54,392 | Α | 20-0 |

Program ID PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

| | | SENATE DRAF | Т | | | HOUSE I | DRAFT | | |
|-------|---|---|--------|----------|--------------------|---|---------|----------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| 21-00 | 01 | | 1.00 | 34,760 A | | | 1.00 | 34,760 A | 21-00 |
| | SUPPLEMENTAL REC TRANSFER-IN (1) PO ADMINISTRATION (F CORRECTIONAL FAC | OSITION AND FUNDS PSD900/EA) TO OAHU | | AL | ADMINISTRATION (| EQUEST: POSITION AND FUNDS (PSD900/EA) TO OAHU CILITY (PSD407/EC). | | | |
| | (/A; 1.00/34,760A) ************************************ | ******** | ****** | ******* | (/A; 1.00/34,760A) | ********** | ******* | ******* | *** |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REOUEST: | | | HOUSE CONCURS | | | | |
| | (1) OFFICE ASSISTAN WORKING CONDITIO | NT IV SR10 (#120954; 3 | | | | RNOR'S REQUEST: .NT IV SR10 (#120954; 1 ION DIFFERENTIAL (1 | | | |
| | SEE PSD900 SEQ. NO | . 23-001. | | | SEE PSD900 SEQ. NO | · | , | | |

Program ID PSD407

D407 OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

| | | SENATE DRAFT | | | HOUSE DE | AFT | |
|--------|--|--|--|---|--|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 102-00 | 01 | | 90,000 A | | | 90,000 A | 102-00 |
| | AREAS. | ~ | IVIDUAL RECREATION | RECREATION AREA REQUIRED INCLUDE GALVANIZED PIPES ROOFING. | ONSTRUCTION OF SEC S IN THE MAXIMUM CO E CONCRETE WITH REI | URE INDIVIDUAL ONTROL UNIT. MATERIALS NFORCED STEEL BARS, ECURITY SCREENING AND | |
| | (/A; /90,000A) ********************************** | *********** | ************ | (/A; /90,000A) ********************************** | *********** | *************************************** | * |
| | SENATE CONCURS. | ΓERIALS AND FABRICA | TION OF SECURE | HOUSE CONCURS | | | |
| | INDIVIDUAL RECRE MATERIALS REQUIF STEEL BARS, GALVA SCREENING AND RO DETAIL OF GOVER | ATION AREAS IN THE IRED INCLUDE CONCRE ANIZED PIPES, GATE HOOFING MATERIALS: NOR'S REQUEST: EINFORCED STEEL BAR | MAXIMUM CONTROL UNIT. TE WITH REINFORCED ARDWARE, SECURITY | 6" ANCHOR GALVA GATE HARDWARE - 1/4" SECURITY SCRI ROOFING MATERIA | EINFORCED STEEL BAI NIZED PIPES (20,000) HINGES, HASPS, ETC. (| 6,000) | |
| | 1/4" SECURITY SCRE | HINGES, HASPS, ETC. (EENING (40,000) L AND HARDWARE (7,0 | | NON-RECURRING. | | | |
| | NON-RECURRING. | | | | | | |

Program ID PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATE DE | RAFT | | | | | | HOUSE | DRA | FT | | | |
|--------|--|---|--|---|--------------------------------------|----------------------------------|---|--|--|--|--------------------------------|--|----------------------|---|-------|
| SEQ# | EXPLANATIO |)N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| 103-00 | 1 | | | | | 115,000 | A | | | | | | 115,000 | A | 103-0 |
| | SUPPLEMENTA ADD FUNDS F CIRCUIT TELEV (/A; /115,000A) | FOR EQU VISION S | IPMENT AND S SURVEILLANC | E SYS | TEM. | | | CIRCUIT TELE (/A; /115,000A) | FOR EQUIP EVISION SUI | T: MENT AND SUI RVEILLANCE S | SYSTI | EM. | | | |
| | SENATE CONCEDETAIL OF GO (1) LAUMAKA V DEVICE (6,000) (1) LAUMAKA V (1) WIRING, INS (20) REPLACEM (1,200 EACH) (56) REPLACEM INSTALLATION INSTALL, WIRI | OVERNO WORK F WORK F STALLAT MENT OF MENT OF N (600 EA ING, FIBE | URLOUGH CENTION, CONDUITE EXISTING PTZ EXISTING CANACH) | NTER I NTER TS AN Z INCL MERA | 16 CAMERA ID CLAMPS LUDING INS | (9,000) (15,000) TALLATION |) | (1) LAUMAKA (1) WIRING, IN (20) REPLACE (1,200 EACH) (56) REPLACE INSTALLATIO | OVERNOR'S WORK FUR STALLATION MENT OF E MENT OF E N (600 EAC) ING, FIBER | RLOUGH CENTI RLOUGH CENTI DN, CONDUITS XISTING PTZ IN | ER 16 AND NCLU ERA II | CAMERA (9) CLAMPS (1) CLAMPS (1) IDING INSTA | 5,000) ALLATION | | |
| | | | | | 2.00 | 294,152 | A | TOTAL CHANGES BY MOF | | | | 2.00 | 294,152 | A | |
| | | 0.00 | | | 2.00 | 294,152 | | TOTAL CHANGES | 0.00 | | | 2.00 | 294,152 | | |
| | 4 | 490.00 0.00 | 28,319,521 30,000 | | 492.00 0.00 | 28,674,276 30,000 | | BUDGET TOTALS BY MOF | 490.00 0.00 | 28,319,521 30,000 | | 492.00 0.00 | 28,674,276 30,000 | | |
| | | 490.00 | 28,349,521 | | 492.00 | 28,704,276 | | TOTAL BUDGET | 490.00 | 28,349,521 | | 492.00 | 28,704,276 | | |

Program ID PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PSM PUBLIC SA

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE DRAFT # EXPLANATION FY 2014 FY 2015 | | | | | | | | | | HOUS | E DRA | FT | | | |
|--------|--|------------|-----------|-------|----------|--------|------------------------|-------------|---------------------------|-----------|---------------|--------|------------|-----------|-------|---------|
| SEQ# | EXPLANATI | ION | FY 2014 | | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | 7 2015 | | SEQ# |
| | | 72.00 | 3,849,5 | 46 A | A 72 | .00 | 3,971,214 | A | | 72.00 | 3,849,546 | A | 72.00 | 3,971,214 | A | |
| | | 72.00 | 3,849,5 | 16 | 72 | .00 | 3,971,214 | | _ | 72.00 | 3,849,546 | | 72.00 | 3,971,214 | | |
| - | 1 | | | | _ | | | _ | | | | | | | | - 1 |
| | | | | | | | | | | | | | | | | |
| | AGREE | ***** | ****** | ***** | ******* | ****** | ******** | ***** | *********** | ****** | ****** | ****** | ****** | ******* | ***** | • |
| | OBJECTIVE: | | | | | | , | | OBJECTIVE: T | | | | | , | | |
| | SUPERVISION PROGRAMS A | , | , | | | | | | SUPERVISION PROGRAMS A | * | , | | | | | |
| | OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, | | | | | | | OFFENDERS T | | | | | | | | |
| | SAFE, HEALT | THY, AND I | HUMANE S | OCIAI | L AND PI | IYSIC | CAL | | SAFE, HEALTI | HY, AND H | UMANE SOCIA | AL ANI | D PHYSICAL | , | | |
| | ENVIRONME OFFENDERS | , | | | | | ON OF H RESIDENTIAL | | ENVIRONMEN OFFENDERS B | · · | | | | | | |
| | AND IN-COM | IMUNITY P | PROGRAMS | AND | SERVICI | S. | | | AND IN-COMM | MUNITY PR | OGRAMS ANI |) SERV | VICES. | | | |
| 100-00 |)1 | | | | | | 40,000 | A | | | | | | 40,000 | A | 100-001 |
| | SUPPLEMENT | _ | | | | | | | SUPPLEMENT | • | | | | | | |
| | ADD FUNDS | | VEILLANCE | CAM | IERAS. | | | | (/A: /40.000A) | FOR SURVI | EILLANCE CA | MERA | S. | | | |
| | ****** | ****** | ****** | ***** | ******* | ***** | ******* | ***** | (/A, /40,000A) | ****** | ****** | ****** | ****** | ******* | ***** | |
| | AGREE | ICLIDA | | | | | | | HOUSE CONO | LIDG | | | | | | |
| | SENATE CON DETAIL OF (| | R'S REQUE | ST: | | | | | HOUSE CONC | URS | | | | | | |
| | (10) SECURIT | | - | | | | | | DETAIL OF G | | | ` | | | | |
| | NON-RECURI | RING. | | | | | | | (10) SECURITY | I CAMERAS | 5 (4,000 EACH |) | | | | |
| | NON RECORDING. | | | | | | NON-RECURRING. | | | | | | | | | |

72.00

72.00

3,849,546 A

3,849,546

4,036,214 A

4,036,214

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PSM

72.00

72.00

3,849,546 A

3,849,546

72.00

72.00

4,036,214

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | | | HOUSE | E DRAFT | |
|--------|--|----------------------------|--------|----------|----------------------|---|--|----------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATIO | N FY 2014 | FY 2015 | SEQ# |
| 101-00 | 1 | | | 25,000 A | | | 25,000 A | A 101-00 |
| | (/A; /25,000A) | QUEST: IRE ALARM PANEL. | ****** | ****** | | 'AL REQUEST: FOR FIRE ALARM PANEL | ······································ | *** |
| | SENATE CONCURS. DETAIL OF GOVER (1) FIRE ALARM PAI | | | | | URS GOVERNOR'S REQUEST: RM PANEL (25,000) | | |
| | NON-RECURRING. | | | | NON-RECURI | | | |
| | | | | 65,000 A | TOTAL CHANGES BY MOF | | 65,000 A | A |
| | 0.0 | 0 | 0.00 | 65,000 | TOTAL CHANGES | 0.00 | 0.00 65,000 | _ |

4,036,214 A BUDGET TOTALS BY MOF

TOTAL BUDGET

72.00

72.00

Program ID PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE DRAFT | ٢ | | | | HOUSE DRA | AFT | | | |
|---|--|---|--|---|---|--|-----------------------|-----------|------------|-------|
| SEQ# EXPLANATION | FY 2014 | F | FY 2015 | EXPLANATION | N | FY 2014 | FY | 2015 | | SEQ# |
| 131.00 | 6,625,604 A | 131.00 | 6,639,815 A | | 131.00 | 6,625,604 A | 131.00 | 6,639,815 | A | |
| 131.00 | 6,625,604 | 131.00 | 6,639,815 | _ | 131.00 | 6,625,604 | 131.00 | 6,639,815 | | |
| - 1 | | | | | | | | | | - |
| AGREE OBJECTIVE: TO PROT SUPERVISION, CUSTO PROGRAMS AND SEFORED OFFENDERS; TO PROT INCARCERATED BY SAFE, HEALTHY AND ENVIRONMENT; TO FORED OFFENDERS BACK IN AND IN-COMMUNITY | SUPERVISION PROGRAMS A OFFENDERS; ' INCARCERAT SAFE, HEALTI ENVIRONMEN OFFENDERS E | I, CUSTODIA LND SERVIC TO PROVID TED BY DEV HY AND HU NT; TO FACI BACK INTO | I SOCIETY BY PROTAL AND RELATED INCESTO DETAINED AS FOR THE BASIC INTELLATION MAINES OCIAL AND ILITATE THE REINTATE COMMUNITY OGRAMS AND SER | NDIVIDUALI AND SENTEN NEEDS OF TH NTAINING A D PHYSICAL TEGRATION O | ZED CED FEMALE OSE SECURE, | **** | | | | |
| CENTER (PSD410/EL) CENTER (PSD409/EK) COMMUNITY CORRE (/A; 1.00/54,392A) ************************************ | SITION AND FUNDS ITO WOMEN'S COMM FOR REENTRY TO R CTIONAL CENTERS. | UNITY CORRI EMAIN UNDE | ECTIONAL | CENTER (PSD- CENTER (PSD- COMMUNITY (/A; 1.00/54,392 ************************************ | N (1) POSIT: 410/EL) TO 409/EK) FOI CORRECTI 2A) URS GOVERNOR | ION AND FUNDS FF WOMEN'S COMMU R RE-ENTRY TO RE ONAL CENTERS. | NITY CORREGMAIN UNDER | CTIONAL | A ***** | 20-00 |

Program ID PSD409

SD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

131.00

6,625,604

132.00

6,694,207

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATE DRAFT | | | | | | HOUSE I | DRAFT | | |
|--------|--|---|---|-------------|-----------|------|---|---|---|-------------------------|-----------|--------|
| SEQ# | EXPLANATION | ON | FY 2014 | | FY 2015 | | EXPLANATION | Ī | FY 2014 | FY | Y 2015 | SEQ# |
| | | | | | | | | | | | | |
| 100-00 |)1 | | | | | | | | | | | 100-00 |
| | SUPPLEMENT ADD (1) POSI SUPERVISOR. | TION AND | EST:) FUNDS FOR BUSI | NESS SERVIO | CES | | SUPPLEMENT ADD (1) POSI SUPERVISOR. | - | | SINESS SERVICE | ES | |
| | (/A; 1.00/26,952 ************************************ | , | ******** | ****** | ******** | **** | (/A; 1.00/26,952 | , | ******** | ******* | ********* | ***** |
| | | GOVERNOF SERVICES INDITION I E CABINET (750) STAND (13 R (240) ,600) | R'S REQUEST: SUPERVISOR 1, SI DIFFERENTIAL (52 (260) | | , 21,342) | | | OVERNOR'S SERVICES S NDITION DI E CABINET ((750) STAND (130 (240) ,600) | S REQUEST: UPERVISOR 1, S FFERENTIAL (5 | SR16 (#91559V, 2 20) | (1,342) | |
| | 6-MONTH HIR | E DELAY. | | | | | 6-MONTH HIR | | | | | |
| | | | | 1.00 | 54 392 | Δ | TOTAL CHANGES BY MOF | | | 1.00 | 54,392 | Δ |
| | _ | 0.00 | | 1.00 | 54,392 | | TOTAL CHANGES | 0.00 | | 1.00 | 54,392 | |
| | _ | 131.00 | 6,625,604 A | 132.00 | 6,694,207 | A | BUDGET TOTALS BY MOF | 131.00 | 6,625,604 | A 132.00 | 6,694,207 | A |

TOTAL BUDGET

131.00

6,625,604

132.00

6,694,207

Program ID PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

| | | | SENATE D | RAFT | | | | | | HOUSE DRA | AFT | | | |
|-------|--|------------|------------------------------|-------------|-------------------|-------------|-------|-------------------|--------------|-------------------------------------|---------------|------------|-------|-------|
| SEQ# | EXPLANATIO | ON | FY 2014 | |] | FY 2015 | | EXPLANATION | 1 | FY 2014 | FY | 2015 | | SEQ# |
| | | 65.00 | 3,477,784 | A | 65.00 | 3,566,93 | 7 A | | 65.00 | 3,477,784 A | 65.00 | 3,566,937 | A | |
| | | 65.00 | 3,477,784 | | 65.00 | 3,566,93 | 7 | _ | 65.00 | 3,477,784 | 65.00 | 3,566,937 | | |
| _ | 1 | | | <u>.</u> | | | | | | | | | | - |
| | | | | | | | | | | | | | | |
| | ************************************** | ****** | ****** | ****** | ******* | ****** | ***** | ********** | ****** | ******* | ******* | ******* | ***** | • |
| | OBJECTIVE: T | | | | | | | | | N THE COORDINAT | | | | |
| | OF PUBLIC SA EVALUATION | | | | | | | | | GRAMS BY IMPLEM ERVISION PROGRAN | | , | | |
| | CRIMINAL JUS | * | | COORG | IVIS TITLE C | 011001 1111 | _ | CRIMINAL JUS | * | | | IOUT IIIE | | |
| 20-00 | 1 | | | | (1.00) | (54,39 | 2) A | | | | (1.00) | (54,392) | A | 20-00 |
| | SUPPLEMENT | | | 71 D ID (| | A ME GEDINA | 310 | SUPPLEMENT | | | ED OM DVE A H | TE GEDVICE | | |
| | CENTER (PSD4 | ` ' | SITION AND I D HAWAII COI | | | | Æ | | | ITION AND FUNDS I HAWAII COMMUNI | | | | |
| | FACILITY (PSI | D405/EG). | | | | | | ` | , | OR RE-ENTRY TO RI ONAL CENTERS. | EMAIN UNDE | ER | | |
| | (/A; -1.00/-54,39 | 92A) | | | | | | (/A; -1.00/-54,39 | | ONAL CENTERS. | | | | |
| | ************************************** | ****** | ****** | ****** | ****** | ******* | ***** | ********** | ****** | ******** | ****** | ****** | ***** | • |
| | SENATE CONC | CURS. | | | | | | HOUSE CONC | URS | | | | | |
| | FOR REENTR CENTERS: | RY TO REM | MAIN UNDER | COMN | MUNITY COR | RECTIONA | L | DETAIL OF G | OVEDNOD | 'C DEOLIECT. | | | | |
| | | GOVERNO | R'S REQUEST: | | | | | | | ATOR SR24D (#11880 | 06; -53,352) | | | |
| | (1) RE-ENTRY WORKING CO | | | | | | | WORKING CO | NDITION D | DIFFERENTIAL (-1,04 | -0) | | | |
| | W OKKING CO | MOHIUM | DIFFERENTIA | LL (-1,(| J 4 U) | | | SEE PSD405 SE | EQ. NO. 20-0 | 001. | | | | |
| | SEE PSD405 SI | EQ. NO. 20 | 0-001. | | | | | | | | | | | |

Program ID PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

| | | SENATE DRAF | T | | | HOUSE I | DRAFT | | |
|-------|--|---|---------------|------------|---|--|----------------------------------|------------|-------|
| EQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY | 2015 | SEQ# |
| 21-00 | 01 | | (1.00) | (54,392) A | | | (1.00) | (54,392) A | 21-00 |
| | () | POSITION AND FUN TO MAUI COMMUN | | | CENTER (PSD410/EL FACILITY (PSD406/E | EQUEST:) POSITION AND FUN L) TO MAUI COMMUN EH) FOR RE-ENTRY TO RECTIONAL CENTERS | ITY CORRECTION O REMAIN UNDER | IAL | |
| | (/A; -1.00/-54,392A) | | | | (/A; -1.00/-54,392A) | | | | |
| | ************************************** | ********* | ****** | ******** | ************* | ********** | ******* | ****** | *** |
| | SENATE CONCURS. | | | | HOUSE CONCURS | | | | |
| | CENTERS: DETAIL OF GOVER (1) RE-ENTRY COOR | REMAIN UNDER CON NOR'S REQUEST: .DINATOR SR24 (#118 ON DIFFERENTIAL (- | 807; -53,352) | ECTIONAL | . , | RNOR'S REQUEST: RDINATOR SR24 (#118 ION DIFFERENTIAL (- | | | |
| | SEE PSD406 SEQ. NO | | 1,040) | | SEE PSD406 SEQ. NO | D. 20-001. | | | |
| | SEE FSD400 SEQ. NO | 0. 20-001. | | | 1 | | | | |
| 22-00 | 01 | | (1.00) | (54,392) A | | | (1.00) | (54,392) A | 22-00 |
| | | POSITION AND FUN TO OAHU COMMUN | | | CENTER (PSD410/EL FACILITY (PSD407/E | EQUEST:) POSITION AND FUN L) TO OAHU COMMUN EC) FOR RE-ENTRY TO RECTIONAL CENTERS | IITY CORRECTION REMAIN UNDER | NAL | |
| | (/A; -1.00/-54,392A) | | | | (/A; -1.00/-54,392A) | | | | |
| | AGREE | ******* | ******** | ******** | *************** | *********** | ******** | ****** | *** |
| | SENATE CONCURS. FOR REENTRY TO I | REMAIN UNDER COM | MUNITY CORR | ECTIONAL | HOUSE CONCURS | | | | |
| | CENTERS: DETAIL OF GOVER | NOR'S REQUEST: DINATOR SR24 (#118 | 805; -53,352) | | | RNOR'S REQUEST: RDINATOR SR24 (#118 ION DIFFERENTIAL (- | | | |
| | WORKING CONDITIO | ON DIFFERENTIAL (- | 1,040) | | SEE PSD407 SEQ. NO | D. 20-001. | | | |
| | SEE PSD407 SEQ. NO | 20-001 | | | | | | | |

Program ID PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

| SENATE DI | RAFT | | HOUSE I | DRAFT | |
|---|---|---|---|--|--------|
| EQ# EXPLANATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 23-001 | (1.00) (54,392) A | | | (1.00) (54,392) A | 23-00 |
| SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND F CENTER (PSD410/EL) TO WOMEN'S C FACILITY (PSD409/EK). | | CENTER (PSD410/EL FACILITY (PSD409/E |) POSITION AND FUNI | | |
| (/A; -1.00/-54,392A) ************************************ | *************************************** | (/A; -1.00/-54,392A) | ******** | ******************************** | : |
| SENATE CONCURS. FOR REENTRY TO REMAIN UNDER OF CENTERS: DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#WORKING CONDITION DIFFERENTIAL) | ¥118808; -53,352) | | RDINATOR SR24 (#118 ION DIFFERENTIAL (-1 | | |
| SEE PSD409 SEQ. NO. 20-001. | | | | | 100.00 |
| SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INTAKE SERVICE CENTER. | SOCIAL SERVICES AT OAHU | | | DS FROM PSD900 (GENERAL ES AT OAHU INTAKE | 100-00 |
| (/A; 1.00/65,936A) ************************************ | *************************************** | (/A; 1.00/65,936A) | ******** | ************************************* | |
| SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER VI SR26 (#26417, WORKING CONDITION DIFFERENTIA | 64,896) | | | | |
| SEE PSD900 SEQ. NO. 60-001. | | SEE PSD900 SEQ. NO | O. 60-001. | | |

Program ID PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

| | SENATE DRAFT | | | HOUSE DE | | |
|-------------------|--------------|---------|-------------|----------|---------|------|
| SEQ # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | (4.00) | (217,568) A | A TOTAL CHANGES BY MOF | | | (4.00) | (217,568) A |
|-------|-------------|--------|-------------|------------------------|-------|-------------|--------|-------------|
| 0.00 | | (4.00) | (217,568) | TOTAL CHANGES | 0.00 | | (4.00) | (217,568) |
| 65.00 | 3,477,784 A | 61.00 | 3,349,369 A | A BUDGET TOTALS BY MOF | 65.00 | 3,477,784 A | 61.00 | 3,349,369 A |
| 65.00 | 3,477,784 | 61.00 | 3,349,369 | TOTAL BUDGET | 65.00 | 3,477,784 | 61.00 | 3,349,369 |

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATE D | RAFT | 1 | | | | | HOUSI | E DRA | AFT | | | |
|------------|--|--|---|--|--|---|-----------|--|--|---|--|---|---|-------|-------|
| Q # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 170.00 | 19,961,255 | A | 170.00 | 19,800,555 | A | | 170.00 | 19,961,255 | A | 170.00 | 19,800,555 | A | |
| | | 170.00 | 19,961,255 | | 170.00 | 19,800,555 | | - | 170.00 | 19,961,255 | | 170.00 | 19,800,555 | _ | |
| - | 1 | | | | | | | | | | | | | _ | - |
| | AGREE OBJECTIVE: TO DETAINED OR ASSESSMENT, AND SEX OFFI EDUCATION; NOPPORTUNITI OPPORTUNITI TIME ACTIVIT OPPORTUNITI | SENTEN COUNSE COUNSE ENDER SI MEANINC ES; ADEC ES FOR C TES; ADE | ICED TO INCA ELING AND TR ERVICES; ACA GFUL ON-THE- QUATE AND N CONSTRUCTIV EQUATE ACCE | RCER EATM DEM JOB T UTRIT E REC | ATION, IND MENT IN SUI IC AND VOO FRAINING A FIOUS MEAI CREATIONA THE COUR | IVIDUALIZEI BSTANCE AB CATIONAL ND WORK LS; L AND LEISU TS; AND | USE RE | DETAINED OF ASSESSMENT AND SEX OFF EDUCATION; OPPORTUNITI OPPORTUNITI TIME ACTIVIT | R SENTENC , COUNSEI ENDER SE MEANING IES; ADEQ IES FOR CO FIES; ADEQ | T SOCIETY BY CED TO INCARO LING AND TRE RVICES; ACAD FUL ON-THE-JO UATE AND NU ONSTRUCTIVE QUATE ACCESS ORSHIP IN THE | CERATATME DEMIC DB TR TRITIC RECR TO T | TION, INDIVI ENT IN SUBS' AND VOCA' AINING AND OUS MEALS; EATIONAL A | IDUALIZED TANCE ABUSE TIONAL D WORK AND LEISURE ; AND | **** | , |
| 02-00 | 1 | | | | | | | | | | | | | | 102-0 |
| | SUPPLEMENTA ADD (1) POSI' CORRECTIONA | TION ANI | D FUNDS FOR | KITC | HEN HELP A | AT WAIAWA | | | TORED PO | EST: SITION AND FU KITCHEN HEL | | | • | | |
| | (/A; 1.00/34,928 ************************************ | 8A) ****** | ******* | ***** | ****** | ****** | ****** | (/A; 1.00/34,928 | - / | ******* | ***** | ******* | ******* | ***** | |
| | SENATE DOES | | NCUR. RED POSITION | I FRO | M PSD900 ((| GENER AL | | HOUSE DOES | NOT CON | CUR | | | | | |
| | ADMINISTRAT | ΓΙΟΝ). | | | W 15D 700 (C | JEI VEICHE | | | | R'S REQUEST: | 200 | | | | |
| | (1) KITCHEN H | | OR'S REQUEST: 3C02 (#22275, 3 | | | | | ` ' | | C02 (#22275, 33,8 DIFFERENTIAL | , |)) | | | |
| | WORKING CO | NDITION | DIFFERENTIA | L (1,0 | 940) | | | SEE PSD900 SI | EO. NO. 60- | -001. | | | | | |
| | SEE PSD900 SE | EO. NO. 60 | 0-001. | | | | | 222122700 81 | | ~ ~ - · | | | | | |

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE DRAFT | Γ | | HOUSE DE | | |
|-------------------|--------------|---------|-------------|----------|---------|------|
| SEO # EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEO# |

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|--------|--------------|--------|------------|------------------------|--------|--------------|--------|--------------|
| 170.00 | 19,961,255 A | 170.00 | 19,800,555 | A BUDGET TOTALS BY MOF | 170.00 | 19,961,255 A | 170.00 | 19,800,555 A |
| 170.00 | 19,961,255 | 170.00 | 19,800,555 | TOTAL BUDGET | 170.00 | 19,961,255 | 170.00 | 19,800,555 |

Program ID PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | ı | | | | HOUSE DRA | AFT | | |
|------|-------------|--------------|--------|--------------|------------|--------|--------------|--------|--------------|---|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATIO | N | FY 2014 | F | SEQ# | |
| | 189.10 | 21,361,247 A | 189.10 | 21,603,307 A | | 189.10 | 21,361,247 A | 189.10 | 21,603,307 A | 1 |
| | 189.10 | 21,361,247 | 189.10 | 21,603,307 | | 189.10 | 21,361,247 | 189.10 | 21,603,307 | _ |
| | 1 | | | | | | | | | _ |

AGREE

OBJECTIVE: TO PROVIDE COMPREHENSIVE MEDICAL, DENTAL AND MENTAL HEALTH SERVICES TO INMATES OF HAWAII'S CORRECTIONAL FACILITIES; TO PROVIDE DISEASE PREVENTION AND HEALTH MAINTENANCE; TO COORDINATE COMMUNICABLE

DISEASE SCREENING AND CONTROL; TO PRACTICE HEALTH PROMOTION; TO COMPLY WITH ALL LEGAL REQUIREMENTS FOR HEALTH SERVICES FOR CORRECTIONAL INMATES; AND TO ENGENDER SAVINGS FOR THE STATE BY PROVIDING HEALTH CARE SERVICES AS EFFICIENTLY AND COST-EFFECTIVELY AS POSSIBLE.

OBJECTIVE: TO PROVIDE COMPREHENSIVE MEDICAL, DENTAL AND MENTAL HEALTH SERVICES TO INMATES OF HAWAII'S CORRECTIONAL FACILITIES; TO PROVIDE DISEASE PREVENTION AND HEALTH MAINTENANCE; TO COORDINATE COMMUNICABLE DISEASE SCREENING AND CONTROL; TO PRACTICE HEALTH PROMOTION; TO COMPLY WITH ALL LEGAL REQUIREMENTS FOR HEALTH SERVICES FOR CORRECTIONAL INMATES; AND TO ENGENDER SAVINGS FOR THE STATE BY PROVIDING HEALTH CARE SERVICES AS EFFICIENTLY AND COST-EFFECTIVELY AS POSSIBLE.

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|--------|--------------|--------|------------|------------------------|--------|--------------|--------|--------------|
| 189.10 | 21,361,247 A | 189.10 | 21,603,307 | A BUDGET TOTALS BY MOF | 189.10 | 21,361,247 A | 189.10 | 21,603,307 A |
| 189.10 | 21,361,247 | 189.10 | 21,603,307 | TOTAL BUDGET | 189.10 | 21,361,247 | 189.10 | 21,603,307 |

Program ID PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | |
|-------|--------------|------|-----------|---|------|-----------|---|-------------|------|-------------|------|-----------|---|------|
|) # E | EXPLANATIO | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | | 2.00 | 9,887,705 | W | 2.00 | 9,887,705 | W | | 2.00 | 9,887,705 W | 2.00 | 9,887,705 | W | |
| | | 2.00 | 9,887,705 | | 2.00 | 9,887,705 | | | 2.00 | 9,887,705 | 2.00 | 9,887,705 | | |
| | | | | | | | | | | | | | | |
| - 1 | | | | | | | | | | | | | | - |

| TOTAL CHANGES BY MOF | | | | | | | | | | | |
|----------------------|-------------|------|-----------|----------------------|------|-------------|------|-------------|--|--|--|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | | | | |
| | | | | BUDGET TOTALS BY MOF | | | | | | | |
| 2.00 | 9,887,705 W | 2.00 | 9,887,705 | W | 2.00 | 9,887,705 W | 2.00 | 9,887,705 W | | | |
| 2.00 | 9,887,705 | 2.00 | 9,887,705 | TOTAL BUDGET | 2.00 | 9,887,705 | 2.00 | 9,887,705 | | | |

Program ID PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | | HOUSI | E DRA | FT | | | | | | | | |
|------|-------------|-----------|---------|-------|-----------|------------|---|---------|-----------|----|-------|-----------|------|--|
| SEQ# | EXPLANATION | | FY 2015 | | | EXPLANATIO | N | FY 2014 | | FY | 2015 | | SEQ# | |
| | 13.00 | 954,449 | A | 13.00 | 954,449 | A | | 13.00 | 954,449 | A | 13.00 | 954,449 | A | |
| | 9.00 | 812,737 | W | 9.00 | 844,748 | W | | 9.00 | 812,737 | W | 9.00 | 844,748 | W | |
| | 0.00 | 206,161 | P | 0.00 | 206,161 | P | | 0.00 | 206,161 | P | 0.00 | 206,161 | P | |
| | 22.00 | 1,973,347 | | 22.00 | 2,005,358 | | | 22.00 | 1,973,347 | | 22.00 | 2,005,358 | | |

- 1

AGREE

OBJECTIVE: TO PROTECT AND SERVE THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS; TO REGISTER ALL PERSONS WHO HANDLE CONTROLLED SUBSTANCES IN THE STATE. INCLUDING METHADONE CLINICS; ISSUE PERMITS TO THOSE PERSONS WHO HANDLE REGULATED CHEMICALS DESIGNATED UNDER CHAPTER 329-61, HRS; REGISTER AND ISSUE REGISTRY IDENTIFICATION CERTIFICATES IN ACCORDANCE WITH CHAPTER 329, PART IX, HRS, AND TITLE 23, CHAPTER 202, HAWAII ADMINISTRATIVE RULES, RELATING TO HAWAII'S MEDICAL USE OF MARIJUANA ACT: AND TO EDUCATE ALL INDIVIDUALS WHO HANDLE CONTROLLED SUBSTANCES AND REGULATED CHEMICALS ON THE REQUIREMENTS OF THE UNIFORM CONTROLLED SUBSTANCES ACT.

OBJECTIVE: TO PROTECT AND SERVE THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS; TO REGISTER ALL PERSONS WHO HANDLE CONTROLLED SUBSTANCES IN THE STATE, INCLUDING METHADONE CLINICS; ISSUE PERMITS TO THOSE PERSONS WHO HANDLE REGULATED CHEMICALS DESIGNATED UNDER CHAPTER 329-61, HRS; REGISTER AND ISSUE REGISTRY IDENTIFICATION CERTIFICATES IN ACCORDANCE WITH CHAPTER 329, PART IX, HRS, AND TITLE 23, CHAPTER 202, HAWAII ADMINISTRATIVE RULES, RELATING TO HAWAII'S MEDICAL USE OF MARIJUANA ACT; AND TO EDUCATE ALL INDIVIDUALS WHO HANDLE CONTROLLED SUBSTANCES AND REGULATED CHEMICALS ON THE REQUIREMENTS OF THE UNIFORM CONTROLLED SUBSTANCES ACT.

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Program ID PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

| | | SENATE DRAFT | Γ | | | HOUSE D | DRAFT | | |
|--------------|--|--|---------------|------------|--------------------------------------|---|-----------------------------------|------------|-------|
| E Q # | EXPLANATION | FY 2014 | FY | 2015 | EXPLANATION | FY 2014 | FY 2 | 2015 | SEQ# |
| | | | | | ı | | | | |
| 30-00 | 1 | | | | | | | | 30-00 |
| | | | (1.00) | (72,884) W | | | (1.00) | (72,884) W | |
| | SUPPLEMENTAL REC TRANSFER-OUT (1) HEALTH. | QUEST: POSITION AND FUND | OS TO DEPARTN | MENT OF | HEALTH. PSD502 SE FOR MEDICAL MAR | EQUEST:) POSITION AND FUNI ;Q. NO. 30-001 "PROVI ;IJUANA (MMJ) PROGE T TO ACT 177, SLH2013 | DES POSITION AN RAM TO DEPARTN | ID FUNDS | |
| | (/W; -1.00/-72,884W) | | | | (/W; -1.00/-72,884W) | | | | |
| | AGREE | *********** | ******** | ******** | *************** | *********** | ********* | ********* | ** |
| | SENATE CONCURS. | | | | HOUSE CONCURS | | | | |
| | PROGRAM TO DEPAI SLH2013. DETAIL OF GOVERI | N AND FUNDS FOR M RTMENT OF HEALTH NOR'S REQUEST: 7 SR24 (#51687, -51,312 | PURSUANT TO | | FRINGE BENEFITS (| V SR24 (#51687, -51,317 (-21,572) | 2) | | |
| | FRINGE BENEFITS (- | 21,572) | | | SEE HTH100 SEQ. NO | O. 30-001. | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|--------|-----------|---|----------------------|-------|-----------|---|--------|-----------|---|
| | | | (1.00) | (72,884) | W | | | | | (1.00) | (72,884) | W |
| 0.00 | | | (1.00) | (72,884) | | TOTAL CHANGES | 0.00 | | | (1.00) | (72,884) | |
| 13.00 | 954,449 | A | 13.00 | 954,449 | A | BUDGET TOTALS BY MOF | 13.00 | 954,449 | A | 13.00 | 954,449 | A |
| 9.00 | 812,737 | W | 8.00 | 771,864 | W | | 9.00 | 812,737 | W | 8.00 | 771,864 | W |
| 0.00 | 206,161 | P | 0.00 | 206,161 | P | | 0.00 | 206,161 | P | 0.00 | 206,161 | P |
| 22.00 | 1,973,347 | | 21.00 | 1,932,474 | | TOTAL BUDGET | 22.00 | 1,973,347 | | 21.00 | 1,932,474 | |

Program ID PSD503

SHERIFF

Structure #: 090102030000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | | | HOUSE | DRAF | FT | | | | | | |
|------|-------------|--------------|---------|------------|-------|-------------|--------|------------|---|---------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | | | EXPLANATION | | FY 2014 | | FY 2015 | | | SEQ# |
| | 308.00 | 14,231,665 A | 308.00 | 14,287,541 | A | | 308.00 | 14,231,665 | A | 308.00 | 14,287,541 | A | |
| | 59.00 | 5,076,280 U | 59.00 | 5,076,280 | U | | 59.00 | 5,076,280 | U | 59.00 | 5,076,280 | U | |
| | 367.00 | 19,307,945 | 367.00 | 19,363,821 | | | 367.00 | 19,307,945 | | 367.00 | 19,363,821 | | |

- 1

AGREE

OBJECTIVE: TO PROVIDE FOR THE PROTECTION AND SAFETY FOR THE PEOPLE OF HAWAII THROUGH LAW ENFORCEMENT/SECURITY SERVICES AT STATE FACILITIES, LANDS, AIRPORTS, AND WITHIN THE JURISDICTIONAL BOUNDARIES OF THE STATE OF HAWAII. THE AIRPORTS COVERED ARE HONOLULU INTERNATIONAL, KALAELOA, DILLINGHAM FIELD, AND MAY INCLUDE ANY OTHER AIRPORT IN HAWAII. THE SHERIFF DIVISION PRESERVES PUBLIC PEACE BY ENFORCING LAWS AS WELL AS PREVENTING AND DETECTING CRIMES; CONDUCTING POLICE PATROLS, SURVEILLANCE, CRIMINAL AND OTHER INVESTIGATIONS; APPREHENDING OFFENDERS, PREPARING ALL NECESSARY REPORTS, AND DOCUMENTS, PRESENTING EVIDENCE FOR TESTIMONY AT COURT PROCEEDINGS; PROVIDING AND PARTICIPATING IN COUNTER TERRORIST SECURITY MEASURES FOR STATE'S CRITICAL INFRASTRUCTURES AND BUILDINGS; AND CONDUCTING EDUCATIONAL ACTIVITIES. THE SHERIFF DIVISION ALSO PROVIDES SUPPORT TO OTHER FEDERAL. STATE, AND COUNTY LAW ENFORCEMENT AGENCIES.

OBJECTIVE: TO PROVIDE FOR THE PROTECTION AND SAFETY FOR THE PEOPLE OF HAWAII THROUGH LAW ENFORCEMENT/SECURITY SERVICES AT STATE FACILITIES, LANDS, AIRPORTS, AND WITHIN THE JURISDICTIONAL BOUNDARIES OF THE STATE OF HAWAII. THE AIRPORTS COVERED ARE HONOLULU INTERNATIONAL, KALAELOA, DILLINGHAM FIELD, AND MAY INCLUDE ANY OTHER AIRPORT IN HAWAII. THE SHERIFF DIVISION PRESERVES PUBLIC PEACE BY ENFORCING LAWS AS WELL AS PREVENTING AND DETECTING CRIMES; CONDUCTING POLICE PATROLS, SURVEILLANCE, CRIMINAL AND OTHER INVESTIGATIONS; APPREHENDING OFFENDERS, PREPARING ALL NECESSARY REPORTS, AND DOCUMENTS, PRESENTING EVIDENCE FOR TESTIMONY AT COURT PROCEEDINGS: PROVIDING AND PARTICIPATING IN COUNTER TERRORIST SECURITY MEASURES FOR STATE'S CRITICAL INFRASTRUCTURES AND BUILDINGS; AND CONDUCTING EDUCATIONAL ACTIVITIES. THE SHERIFF DIVISION ALSO PROVIDES SUPPORT TO OTHER FEDERAL, STATE, AND COUNTY LAW ENFORCEMENT AGENCIES.

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Program ID PSD503

03 SHERIFF

Structure #: 090102030000

| | | SENATE DRAFT | | | HOUSE DE | RAFT | |
|--------|--|--------------------------------------|-----------|--------------------------------|----------------------|-----------|----------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 100-00 | 01 | | 148,500 A | | | 148,500 A | A 100-00 |
| | (/A; /148,500A) | EPLACEMENT BODY A | RMOR. | (/A; /148,500A) | REPLACEMENT BODY A | .RMOR. | *** |
| | SENATE CONCURS. DETAIL OF GOVERN (165) LEVEL II BODY | NOR'S REQUEST: ARMOR VEST (900 EA | CH) | HOUSE CONCURS DETAIL OF GOVER | • | CID | |
| | NON-RECURRING. | | | NON-RECURRING. | Y ARMOR VEST (900 EA | CH) | |

Program ID PSD503

SHERIFF

Structure #: 090102030000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|-------|---|---|--------------------------------|---|---|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 102-0 | 01 | | | | | | 102-00 |
| | SUPPLEMENTAL RE ADD (4) POSITIONS CIRCUIT COURT. (/A; 4.00/117,134A) | _ | TY SHERIFFS FOR FIRST | ` ' | _ | JTY SHERIFFS FOR FIRST STRICT COURTS). | *** |
| | DETAIL OF GOVER (4) DEPUTY SHERIFI EACH) OVERTIME (2221 EA MEALS (130 EACH) NIGHT DIFFERENTL (2) WEAPON ALLOW (2) UNIFORM ALLOW (2) OTHER OPERATI (6) UNIFORM, CLASS (6) UNIFORM, BDU ((2) HAT, CAMPAIGN (2) UNIFORM JACKE (2) BELT, SAM BROW (2) HOLSTER FOR SM (2) FIRST AID POUCI (2) HANDCUFF CASI (2) BATON HOLDER (2) FLASHLIGHT HO (2) AMMUNITION M (2) PORTABLE RADI (8) BELT KEEPERS (2) (2) PISTOL, SMITH A (2) BATON, ASP 26" ((2) HANDCUFF (35 E (2) FLASHLIGHT (25 | ANEOHE DISTRICT COURNOR'S REQUEST: F II SR18 (#91582V, 91583) CH) AL (286 EACH) /ANCE (210 EACH) WANCE (120 EACH) NG SUPPLIES (1,243 EACH) (139 EACH) (116 EACH) TT (43 EACH) WN BASKET WEAVE (48 MITH AND WESSON 5906 H (25 EACH) (35 EACH) (35 EACH) LDER (25 EACH) AGAZINE POUCH (30 EACH) DE (25 EACH) ND WESSON 5906, 9MM (78 EACH) ACH) EACH) EACH) SMITH AND WESSON 590 O (2,500 EACH) | EACH) 6 (130 EACH) (750 EACH) | EACH) OVERTIME (2,221 E. MEALS (130 EACH) NIGHT DIFFERENTI (2) WEAPON ALLOV (2) UNIFORM ALLOV (2) OTHER OPERATI (6) UNIFORM, BDU (2) HAT, CAMPAIGN (2) UNIFORM JACKE (2) BELT, SAM BROV (2) HOLSTER FOR SI (2) FIRST AID POUC (2) HANDCUFF CAS (2) BATON HOLDER (2) FLASHLIGHT HO (2) AMMUNITION M (2) PORTABLE RAD (8) BELT KEEPERS ((2) PISTOL, SMITH A (2) BATON, ASP 26" (2) HANDCUFF (35 E (2) FLASHLIGHT (25 | RNOR'S REQUEST: F II SR18 (#91582V, 91583 ACH) AL (286 EACH) WANCE (210 EACH) WANCE (120 EACH) ING SUPPLIES (1,243 EAC S A (191 EACH) (139 EACH) I (116 EACH) ET (43 EACH) WN BASKET WEAVE (48 MITH AND WESSON 590 H (25 EACH) E (25 EACH) L (35 EACH) IAGAZINE POUCH (30 EACH) IAGAZINE POUCH (30 EACH) C 2.5 EACH) AND WESSON 5906, 9MM (78 EACH) EACH) S EACH) S EACH) S EACH) S EACH) SMITH AND WESSON 5910 (2,500 EACH) | EEACH) 6 ((130 EACH) ACH) I (750 EACH) | |

Program ID PSD503

SHERIFF

Structure #: 090102030000

| SENATE D | RAFT | | HOUSE DR | AFT | |
|---|---|--|---|---|--------|
| EQ# EXPLANATION FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| \$11,472 NON-RECURRING. | | \$11,472 NON-RECUR | RRING | | |
| 6-MONTH HIRE DELAY. | | 6-MONTH HIRE DEL | ΔAY. | | |
| 104-001 | 50,000 A | | | 50,000 A | 104-00 |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF CIRCUIT TV AND SECURITY ACCESS | | CIRCUIT TV AND SI FOR BY FEDERAL F PAY FOR MAINTEN | MAINTENANCE OF THE S ECURITY ACCESS SYSTE HOMELAND SECURITY C | STATE CAPITOL CLOSED EMS. NEW SYSTEM PAID GRANT, BUT DOES NOT | |
| (/A; /50,000A) ********************************** | ****************************** | (/A; /50,000A) ********************************** | ********** | **************** | *** |
| SENATE CONCURS. MAINTENANCE FOR THE EXISTING BY PRIOR FEDERAL HOMELAND SEC DETAIL OF GOVERNOR'S REQUEST MAINTENANCE CONTRACT FOR CLO SECURITY SYSTEM (40,000) MAINTENANCE CONTRACT FOR BIO SYSTEM (10,000) | CURITY GRANT. SOSED CIRCUIT TELEVISION | SECURITY SYSTEM | NTRACT FOR CLOSED C | | |

| | | | | 198,500 | A | TOTAL CHANGES BY MOF | | | | 198,500 | A |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|------------|---|
| 0.00 | | _ | 0.00 | 198,500 | | TOTAL CHANGES | 0.00 | | 0.00 | 198,500 | |
| 308.00 | 14,231,665 | A | 308.00 | 14,486,041 | A | BUDGET TOTALS BY MOF | 308.00 | 14,231,665 A | 308.00 | 14,486,041 | A |
| 59.00 | 5,076,280 | U | 59.00 | 5,076,280 | U | | 59.00 | 5,076,280 U | 59.00 | 5,076,280 | U |
| 367.00 | 19,307,945 | | 367.00 | 19,562,321 | | TOTAL BUDGET | 367.00 | 19,307,945 | 367.00 | 19,562,321 | |

Program ID PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DR | RAFT | | | | | | HOUSE DRA | FT | | |
|-------------------------|-------------------|-----------|----------------|----------------------------|-------------------------|--------|---------------------------------|------------------------|---------------|---------------------------|---------------------|------|
| # EXPLANA | TION | FY 2014 | | F | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 6.00 | 390,792 | A | 6.00 | 390,792 | A | | 6.00 | 390,792 A | 6.00 | 390,792 A | |
| | 6.00 | 390,792 | | 6.00 | 390,792 | | | 6.00 | 390,792 | 6.00 | 390,792 | - |
| | | | | | | | i i | | | | | |
| - 1 | | | | | | | | | | | | |
| - 1 | | | | | | | | | | | | |
| ******* | ****** | ***** | ***** | ****** | ****** | ***** | ********** | ***** | ******* | ****** | ******* | |
| • | ******* | ****** | ***** | ******* | ******* | ***** | ********** | ****** | ********** | ****** | ****** | |
| ******************AGREE | E: TO PROTECT | | | | | ****** | | | THE COMMUNITY | | | |
| AGREE OBJECTIVI | | THE COMM | UNITY | AND FACII | LITATE THE | ****** | OBJECTIVE: TO |) PROTECT | | AND FACILI | ГАТЕ ТНЕ | - |
| AGREE OBJECTIVI | E: TO PROTECT | THE COMM | UNITY ENCED | / AND FACII D TO CONFIN | LITATE THE NEMENT BY | ****** | OBJECTIVE: TO REHABILITATION |) PROTECT ON OF PER | THE COMMUNITY | AND FACILI' TO CONFINE | TATE THE MENT BY | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|-----------|------------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 6.00 | 390,792 A | 6.00 | 390,792 A | A BUDGET TOTALS BY MOF | 6.00 | 390,792 A | 6.00 | 390,792 A |
| 6.00 | 390,792 | 6.00 | 390,792 | TOTAL BUDGET | 6.00 | 390,792 | 6.00 | 390,792 |

Program ID PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATE DR | RAFT | | | | | | HOUSE DRA | AFT | | | |
|--------------|--------------------------------------|---------------------------------------|--|----------------------------|--------------------------------------|------------------------------------|-------|---|----------------------------------|--|---------------------------------------|----------------------------------|-------|------|
| E Q # | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | FY | Y 2015 | | SEQ# |
| | | 62.00 | 3,822,532 | A | 62.00 | 3,863,431 | A | | 62.00 | 3,822,532 A | 62.00 | 3,863,431 | A | |
| | | 62.00 | 3,822,532 | | 62.00 | 3,863,431 | | | 62.00 | 3,822,532 | 62.00 | 3,863,431 | | |
| | | | | | | | | | | | | | | |
| - | 1 | | | | | | | | | | | | | _ |
| - | 1 | | | | | | | | | | | | | - |
| - | | ****** | ****** | ***** | ****** | ****** | ***** | ******* | ****** | ******* | ***** | ****** | ***** | - |
| - | ******************AGREE | | ************************************** | | | | | | | ************************************** | | | ***** | - |
| - | AGREE OBJECTIVE: | TO SUPERV | | VITIES | S OF PERSC | ONS GRANTEI | | OBJECTIVE: TO |) SUPERV | | S OF PERSON | IS GRANTED | ***** | - |
| - | AGREE OBJECTIVE: PAROLE SO | TO SUPERV AS TO ASSU | ISE THE ACTI | VITIES HAVIO | S OF PERSO R CONFOR | ONS GRANTEI RMS TO THE | | OBJECTIVE: TO PAROLE SO AS | SUPERVI | ISE THE ACTIVITIES | S OF PERSON R CONFORM | IS GRANTED IS TO THE | ***** | - |
| - | AGREE OBJECTIVE: PAROLE SO STANDARDS | TO SUPERV AS TO ASSU S SET DOWN | ISE THE ACTI URE THEIR BEI | VITIES HAVIO DVIDE S | S OF PERSO OR CONFOR SUCH GUII | ONS GRANTEI MS TO THE DANCE, | | OBJECTIVE: TO PAROLE SO AS STANDARDS SI | O SUPERVI TO ASSUI ET DOWN | ISE THE ACTIVITIES RE THEIR BEHAVIO | S OF PERSON R CONFORM SUCH GUID | IS GRANTED IS TO THE ANCE, | ***** | - |

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|-------|-------------|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 62.00 | 3,822,532 A | 62.00 | 3,863,431 | A BUDGET TOTALS BY MOF | 62.00 | 3,822,532 A | 62.00 | 3,863,431 A |
| 62.00 | 3,822,532 | 62.00 | 3,863,431 | TOTAL BUDGET | 62.00 | 3,822,532 | 62.00 | 3,863,431 |

Program ID PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DI | RAFT | 1 | | | HOUSE DRAFT | | | | | | | |
|------|-------------|-----------|------|-------|-----------|---|-------------|-------|-----------|---|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | 5.00 | 450,000 | A | 5.00 | 450,000 | A | | 5.00 | 450,000 | A | 5.00 | 450,000 | A | |
| | 8.00 | 1,892,173 | В | 8.00 | 1,892,173 | В | | 8.00 | 1,892,173 | В | 8.00 | 1,892,173 | В | |
| | 0.00 | 859,315 | P | 0.00 | 859,315 | P | | 0.00 | 859,315 | P | 0.00 | 859,315 | P | |
| | 13.00 | 3,201,488 | | 13.00 | 3,201,488 | | _ | 13.00 | 3,201,488 | | 13.00 | 3,201,488 | | |

- 1

AGREE

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL. 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.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 5.00 | 450,000 | A | 5.00 | 450,000 | A | BUDGET TOTALS BY MOF | 5.00 | 450,000 | A | 5.00 | 450,000 | A |
| 8.00 | 1,892,173 | В | 8.00 | 1,892,173 | В | | 8.00 | 1,892,173 | В | 8.00 | 1,892,173 | В |
| 0.00 | 859,315 | P | 0.00 | 859,315 | P | _ | 0.00 | 859,315 | P | 0.00 | 859,315 | P |
| 13.00 | 3,201,488 | | 13.00 | 3,201,488 | | TOTAL BUDGET | 13.00 | 3,201,488 | | 13.00 | 3,201,488 | |

- 1

Program ID PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | | |
|------------|--------------------------------------|--|--|--------------------------|-------------------------------------|------------------------------------|-------|---|------------------------------|--|---------------------------------------|-------------------------------------|-------|------|
|) # | EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | | 9.00 | 54,531,948 | A | 9.00 | 51,611,529 | A | | 9.00 | 54,531,948 A | 9.00 | 51,611,529 | A | |
| | | 9.00 | 54,531,948 | | 9.00 | 51,611,529 | | _ | 9.00 | 54,531,948 | 9.00 | 51,611,529 | | |
| | | | | | | | | 1 | | | | | | |
| - 1 | 1 | | | | | | | | | | | | | - |
| - ì | 1 | | | | | | | | | | | | | - |
| | | ****** | ******* | ***** | ****** | ****** | ***** | ********** | ****** | ***************** | ***** | ******* | ***** | - |
| | *****************AGREE | | | | | **************** Γ, SUPERVISION | | | | E MONITORING, ASS | | | | - |
| | AGREE OBJECTIVE | : TO PROVIE | | IG, AS | SSESSMEN | Γ, SUPERVISION | | OBJECTIVE: TO | PROVID | | SESSMENT, | SUPERVISION, | | - |
| | AGREE OBJECTIVE CUSTODIAL | : TO PROVIE L, AND RELA | DE MONITORIN | IG, AS UALIZ | SSESSMENT ZED SERVIO | Γ, SUPERVISION CES FOR | | OBJECTIVE: TO CUSTODIAL, AI | PROVID ND RELA | E MONITORING, ASS | SESSMENT, ED SERVICE | SUPERVISION, SS FOR | | - |
| | AGREE OBJECTIVE CUSTODIAL INMATES IN | : TO PROVIE L, AND RELA N CLOSE/ME | DE MONITORIN ATED INDIVIDI DIUM/MINIMU | IG, AS UALIZ JM SE | SSESSMEN ZED SERVIO CURITY FA | Γ, SUPERVISION CES FOR | Ν, | OBJECTIVE: TO CUSTODIAL, AN INMATES IN CL | PROVID ND RELA OSE/MEI | E MONITORING, ASS TED INDIVIDUALIZE | SESSMENT, ED SERVICE CURITY FAC | SUPERVISION, S FOR ULITIES ON | | - |

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|------|--------------|------|------------|------------------------|------|--------------|------|--------------|
| 9.00 | 54,531,948 A | 9.00 | 51,611,529 | A BUDGET TOTALS BY MOF | 9.00 | 54,531,948 A | 9.00 | 51,611,529 A |
| 9.00 | 54,531,948 | 9.00 | 51,611,529 | TOTAL BUDGET | 9.00 | 54,531,948 | 9.00 | 51,611,529 |

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

| | | | SENATE DI | | | | | | HOUS | E DRA | FT | | | | |
|-------|--|------------------------|--------------------------------|-----------|-----------|------------|-------|-------------------------------|--------------------------|--------------------------------|--------|------------|------------|-------|-------|
| SEQ# | EXPLANATION | ON | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | FY | 2015 | | SEQ# |
| | | 135.00 | 13,406,145 | A | 135.00 | 13,280,713 | A | | 135.00 | 13,406,145 | A | 135.00 | 13,280,713 | A | |
| | | 0.00 | 667,984 | В | 0.00 | 667,984 | В | | 0.00 | 667,984 | В | 0.00 | 667,984 | В | |
| | | 0.00 | 75,065 | T | 0.00 | 75,065 | T | _ | 0.00 | 75,065 | T | 0.00 | 75,065 | T | |
| | | 135.00 | 14,149,194 | | 135.00 | 14,023,762 | | _ | 135.00 | 14,149,194 | | 135.00 | 14,023,762 | | |
| - | 1 | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | |
| | AGREE | ****** | ******* | ***** | ****** | ******* | ***** | ********* | ****** | ******* | ****** | ******* | ******* | ***** | • |
| | OBJECTIVE: T | TO ASSIST | THE DEPART | MENT | IN ACHIEV | ING ITS | | OBJECTIVE: T | O ASSIST T | THE DEPARTM | ENT I | N ACHIEVIN | G ITS | | |
| | | | , EVALUATIN | - , | | | | MISSION BY P | , | | , - | | | | |
| | EXPENDITUR | · · | GING THE PRO RING A STATE | | | | D | EXPENDITURI SERVICES AD | , | | | | | | |
| | UNIFORMED | | | | | | K | UNIFORMED A | | | | | | | |
| | | | , MANAGEMEI | | , | | | PERSONNEL S | | | | , | | | |
| | ADMINISTER | ING POLIC | CIES AND PRO | CEDU | IRES | | | ADMINISTERI | ING POLICI | ES AND PROC | EDUR | ES | | | |
| 20-00 |)1 | | | | (1.00) | (34,760) | A | | | | | (1.00) | (34,760) | A | 20-00 |
| | SUPPLEMENT | AL REQUI | EST: | | | | | SUPPLEMENT | 'AL REQUE | ST: | | | | | |
| | | ` ' | SITION AND F | | | | | | ` ' | ITION AND FU | | | | | |
| | ADMINISTRA | | 9900/EA) TO HA | ALAW | VA CORREC | ΓΙΟΝΑL | | ADMINISTRA | | | | | | | |
| | FACILITY (PS | D402/EA) | | | | | | FACILITY (PSI LITIGATION C | | | 11-10 | DAY DUTIES | SOF | | |
| | (/A: -1.00/-34.7 | (60A) | | | | | | (/A; -1.00/-34,70 | | rior orricz. | | | | | |
| | ****** | / | ****** | ***** | ****** | ******* | ***** | , , , | , | ******* | ***** | ****** | ****** | ***** | |
| | AGREE | CLIDG | | | | | | HOUSE GOVE | TID C | | | | | | |
| | CENTARE CONT | CURS. | | | CATION CO | ORDINATION | | HOUSE CONC | URS | | | | | | |
| | SENATE CON | DAY-TO-D | AY DUTIES OF | - I I'I'I | | | | | | | | | | | |
| | | DAY-TO-D | AY DUTIES OF | LITI | GATION CO | ORDINITION | | DETAIL OF G | GOVERNOR | 'S REQUEST: | | | | | |
| | TO ASSIGN I OFFICE. DETAIL OF C | GOVERNO | R'S REQUEST: | | | ORDINITION | | (1) OFFICE AS | SISTANT I | V SR10 (#12092 | | | | | |
| | TO ASSIGN I OFFICE. DETAIL OF C (1) OFFICE AS | GOVERNOI SSISTANT I | R'S REQUEST: IV SR10 (#1209 | 20; -3 | 3,720) | ORDIVITION | | | SISTANT I | V SR10 (#12092 | | | | | |
| | TO ASSIGN I OFFICE. DETAIL OF C | GOVERNOI SSISTANT I | R'S REQUEST: IV SR10 (#1209 | 20; -3 | 3,720) | | | (1) OFFICE AS | SISTANT IV ONDITION D | V SR10 (#12092 DIFFERENTIAL | | | | | |

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

| | | SENATE DRAFT | | | | HOUSE I | PRAFT | | |
|--------|---|---|----------|------------|---|---|-----------|--|-------|
| EQ# | EXPLANATION | FY 2014 | FY | Y 2015 | EXPLANATION | FY 2014 | FY 2 | 015 | SEQ# |
| 21-001 | | | (1.00) | (34,760) A | | | (1.00) | (34,760) A | 21-00 |
| (| ` ' | POSITION AND FUNDS PSD900/EA) TO HAWAI | | | |) POSITION AND FUNI PSD900/EA) TO HAWA | | ·************************************* | ** |
| | SENATE CONCURS. DETAIL OF GOVER! (1) OFFICE ASSISTAN | NT IV SR10 (#120919; -3: ON DIFFERENTIAL (-1,0 | | | * * | NT IV SR10 (#120919; - ON DIFFERENTIAL (-1 | | | |
| 22-001 | | | (1.00) | (34,760) A | | | (1.00) | (34,760) A | 22-00 |
| (| ADMINISTRATION (I CORRECTIONAL FAC (/A; -1.00/-34,760A) | POSITION AND FUNDS PSD900/EA) TO MAUI C | OMMUNITY | | ADMINISTRATION (CORRECTIONAL FA (/A; -1.00/-34,760A) |) POSITION AND FUNI PSD900/EA) TO MAUI | COMMUNITY | | ** |
| | SENATE CONCURS. DETAIL OF GOVER! (1) OFFICE ASSISTAN | NT IV SR10 (#120921; -3: ON DIFFERENTIAL (-1,0 | | | . , | NT IV SR10 (#120921; - ON DIFFERENTIAL (-1 | , , | | |

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

| | | SENATE DRAFT | | | | HOUSE I | DRAFT | | |
|-------|--|---|--------|------------|--------------------------------|---|----------|------------|--------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY | 2015 | SEQ# |
| 23-00 | 01 | | (1.00) | (34,760) A | | | (1.00) | (34,760) A | 23-001 |
| | * * | POSITION AND FUND PSD900/EA) TO OAHU | | RAL | ADMINISTRATION (| EQUEST:) POSITION AND FUNI PSD900/EA) TO OAHU CILITY (PSD407/EC). | | AL | |
| | (/A; -1.00/-34,760A) ************************************ | *********** | ****** | ******* | (/A; -1.00/-34,760A) | ****** | ******** | ******* | * |
| | SENATE CONCURS. DETAIL OF GOVERS | NOR'S REQUEST: NT IV SR10 (#120954; -3 | 3 720) | | HOUSE CONCURS DETAIL OF GOVER | MOD'S DEOLIEST. | | | |
| | ` ' | ON DIFFERENTIAL (-1, | | | (1) OFFICE ASSISTA | NT IV SR10 (#120954; ON DIFFERENTIAL (-1 | | | |
| | SEE PSD407 SEQ. NO | . 21-001. | | | SEE PSD407 SEQ. NO | D. 21-001. | | | |

Program ID PSD900

SD900 GENERAL ADMINISTRATION

Structure #: 090105010000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|-------|---|---|--|--|--|--|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 24-00 | 01 | | 730,000 A | | | 730,000 A | 24-00 |
| | | OS FROM HAWAII COM | MUNITY CORRECTIONAL IISTRATION (PSD900/EA). | FACILITY (PSD405/E TO MONITOR RE-EN | DS FROM HAWAII COM EG) TO GENERAL ADMIN TRY PROGRAMS STATE | MUNITY CORRECTIONAL NISTRATION (PSD900/EA) EWIDE. BETTER REALIGNS ER CORRECTIONS DEPUTY | |
| | (/A; /730,000A) ********************************** | *********** | ************ | (/A; /730,000A) | *********** | ************** | ** |
| | | M KONA REENTRY PRO | | HOUSE CONCURS | NODIG DEOLIEGE | | |
| | | IS STATEWIDE. BETTEF FIATIVE UNDER CORRE NOR'S REQUEST: | | | ROGRAM TRANSITIONA | L HOUSING FOR 50 MENT INITIATIVES (730,000) | |
| | KONA REENTRY PRO | OGRAM TRANSITIONAL | HOUSING FOR 50 MENT INITIATIVES (730,000) | SEE PSD405 SEQ. NO |). 22-001. | | |
| | SEE PSD405 SEQ. NO | . 22-001 | | | | | |

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

| | | SENATE DRAFT | | | HOUSE DR. | AFT | | | | |
|-------|--------------------------------------|---------------------------------------|--|--|---------------------------|---|-------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | TION FY 2014 FY 2015 | | | | | |
| 60-00 | 01 | | (608,856) A | | | (608,856) A | 60-00 | | | |
| | FUND RESTORED PO (/A; /-608,856A) | R GENERAL ADMINIST SITIONS. | RATION (PSD900/EA) TO | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA) TO FUND RESTORED POSITIONS. (/A; /-608,856A) | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REQUEST: OR RESTORED POSITIO | NS. | HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: | | | | | | |
| | | 001, PSD420 102-001, PSD | 1, PSD409 101-001, PSD409 0900 101-001, PSD900 102- | SEE SEQ. NO. PSD40 | .001, PSD420 102-001, PSD | NS. 1, PSD409 101-001, PSD409 9900 101-001, PSD900 102- | | | | |

Program ID PSD900

SD900 GENERAL ADMINISTRATION

Structure #: 090105010000

| | | SENATE DRAFT | | | HOUSE DE | RAFT | |
|--------|---|--|------------------|--|--|----------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 100-00 | 01 | | | | | | 100-001 |
| | (/A; 1.00/22,166A) | ND FUNDS FOR FISCA | AL PAYROLL UNIT. | (/A; 1.00/22,166A) | QUEST: AND FUNDS FOR FISCA | | |
| | SENATE DOES NOT C DETAIL OF GOVERN (1) PRE-AUDIT PAYRO OFFICE SUPPLIES (25) DESK (750) ERGONOMIC CHAIR (FILE CABINET (260) LATERAL FILE CABIN BOOKCASE (140) DATA STATION (210) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) | IOR'S REQUEST: DLL CLERK I SR11 (#9 0) (240) NET (360) | 1588V, 17,556) | HOUSE DOES NOT C DETAIL OF GOVER (1) PRE-AUDIT PAYR OFFICE SUPPLIES (2: DESK (750) ERGONOMIC CHAIR FILE CABINET (260) LATERAL FILE CABI BOOKCASE (140) DATA STATION (210 COMPUTER (1,600) PRINTER (600) TELEPHONE (200) | NOR'S REQUEST: ROLL CLERK I SR11 (#950) (240) INET (360) | 1588V, 17,556) | |
| | \$4,360 NON-RECURRI 6-MONTH HIRE DELA | | | \$4,360 NON-RECURR | | | |

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|--------|--|---|-----------------|---------------------|--|-----------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-00 |)1 | | | | | | 101-00 |
| | SUPPLEMENTAL REAL ADD (1) POSITION A | QUEST: AND FUNDS FOR INMAT | E GRIEVANCES. | | EQUEST: ΓΙΟΝ AND ADD FUNDS F FOR INMATE GRIEVANO | | |
| | (/A; 1.00/55,500A) | | | (/A; 1.00/55,500A) | | | |
| | AGREE | *********** | ************* | ** | ********** | ************ | ** |
| | SENATE DOES NOT | | Papaga (GENERA) | HOUSE DOES NOT | CONCUR | | |
| | ADMINISTRATION). | TORED POSITION FROM | PSD900 (GENERAL | DETAIL OF GOVER | RNOR'S REQUEST: | | |
| | DETAIL OF GOVER | NOR'S REQUEST: NCE SPECIALIST SR22 (‡ | +47112 55 500) | (1) INMATE GRIEVA | ANCE SPECIALIST SR22 (| #47113, 55,500) | |
| | (1) INMATE ORIEVA | NCE SI ECIALIST SK22 († | 4/113, 33,300) | SEE PSD900 SEQ. NO | O. 60-001. | | |
| | SEE PSD900 SEQ. NO | 0. 60-001. | | | | | |
| 102-00 |)1 | | | | | | 102-00 |
| | SUPPLEMENTAL READD (1) POSITION A | QUEST: AND FUNDS FOR ACCOU | JNT CLERK. | | AND FUNDS FOR ACCOUNTY | | |
| | (/A; 1.00/37,980A) | | | (/A; 1.00/37,980A) | | | |
| | ************************************** | ************ | *************** | ** **************** | *********** | *************** | ** |
| | SENATE DOES NOT (FUNDING FOR RES' | CONCUR. TORED POSITION FROM | PSD900 (GENERAL | HOUSE DOES NOT | CONCUR | | |
| | ADMINISTRATION). | | | DETAIL OF GOVER | ~ | | |
| | DETAIL OF GOVER | NOR'S REQUEST: K IV SR13 (#45684, 37,980 |) | (1) ACCOUNT CLER | K IV SR13 (#45684, 37,980 |)) | |
| | | • | , | SEE PSD900 SEQ. NO | O. 60-001. | | |
| | SEE PSD900 SEQ. NO | 0. 60-001. | | | | | |

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| | | SENATE DRAFT | | | | | HOUSE DI | RAFT | | | |
|--------|---|---|-------------|------------|-------|--------------------|---|---------|---------|-------------|--------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | | EXPLANATION | FY 2014 | FY 2 | 2015 | S | EQ# |
| 103-00 | 1 | | 1.00 | 62,424 | A | | | 1.00 | 62,424 | A 1 | 103-00 |
| | SUPPLEMENTAL REC ADD (1) POSITION A AFFAIRS. | QUEST: AND FUNDS FOR INVEST | IGATOR FO | R INTERNAI | | | N AND FUNDS FOR INVE G FOR RESTORED POSIT | | | | |
| | (/A; 1.00/62,424A) ************************************ | | | | ***** | (/A; 1.00/62,424A) | *********** | ******* | ******* | ***** | |
| | SENATE CONCURS. FUNDING FOR REST | ГORED POSITION FROM I | PSD900 (GEI | NERAL | | HOUSE CONCURS | | | | | |
| | ADMINISTRATION). DETAIL OF GOVER! (1) INVESTIGATOR V | NOR'S REQUEST: 7 SR24 (#38664, 62,424) | · | | | | ERNOR'S REQUEST: R V SR24 (#38664; 62,424) | | | | |
| | SEE PSD900 SEQ. NO | . 60-001. | | | | SEE PSD900 SEQ. N | NO. 60-001. | | | | |
| - | | | | | | CHANGES BY MOF | | (3.00) | 44,528 | A | |
| | | | (2.00) | | | | 0.00 | (2.00) | 44.700 | | |

| | | | (3.00) | 44,528 | A | TOTAL CHANGES BY MOF | | | | (3.00) | 44,528 | A |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00 | | | (3.00) | 44,528 | | TOTAL CHANGES | 0.00 | | | (3.00) | 44,528 | |
| 135.00 | 13,406,145 | A | 132.00 | 13,325,241 | A | BUDGET TOTALS BY MOF | 135.00 | 13,406,145 | A | 132.00 | 13,325,241 | A |
| 0.00 | 667,984 | В | 0.00 | 667,984 | В | | 0.00 | 667,984 | В | 0.00 | 667,984 | В |
| 0.00 | 75,065 | T | 0.00 | 75,065 | T | | 0.00 | 75,065 | T | 0.00 | 75,065 | T |
| 135.00 | 14,149,194 | | 132.00 | 14,068,290 | | TOTAL BUDGET | 135.00 | 14,149,194 | | 132.00 | 14,068,290 | |

Program ID SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

| | | SENATE DRA | FT | | HOUS | E DRAFT | |
|------|--|-----------------|---|----------------------|---------------------|---|--------------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | 0.0 | 0 | 0.00 | | 0.00 | 0.00 | |
| - | 1 | | | | | | - |
| | ************************************** | ******** | *********** | ****** | ********* | ****************************** | ***** |
| | OBJECTIVE: TO SUP GOVERNMENTS BY | PROVIDING STATE | IONS OF THE COUNTY GRANTS FOR COUNTY ROVEMENT PROJECTS. | GOVERNMENT | S BY PROVIDING STAT | TIONS OF THE COUNTY E GRANTS FOR COUNTY PROVEMENT PROJECTS. | |
| | | | | TOTAL CHANGES BY MOF | | | |
| | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | | |
| | | _ | BUDGET TOTALS BY MOF | | | | |
| | 0.0 | 0 | 0.00 | TOTAL BUDGET | 0.00 | 0.00 | |

Program ID SUB301

COUNTY OF HAWAII

Structure #: 110314020000

| | | SENATE DRAFT | | | HOU | JSE DRAFT | |
|-----|--|--|-----------------|----------------------|--------------------|--|-------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | I | | | |
| - | 1 | | | | | | - |
| | ************************************** | ********** | ************ | ****** | ********* | *************** | ***** |
| | GOVERNMENTS BY | PORT THE OPERATION PROVIDING STATE GR AND CAPITAL IMPROV | ANTS FOR COUNTY | GOVERNMENT | S BY PROVIDING STA | ATIONS OF THE COUNTY TE GRANTS FOR COUNTY IPROVEMENT PROJECTS. | |
| | | | | TOTAL CHANGES BY MOF | | | |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | |
| | 0.00 | | 0.00 | TOTAL BUDGET | 0.00 | 0.00 | |

Program ID SUB401

COUNTY OF MAUI

Structure #: 110314030000

| | | SENATE DRAFT | | | HOUS | SE DRAFT | |
|-----|--------------------|---|-----------------|----------------------|------------------------|---|-------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | I | | | |
| - | 1 | | | | | | - |
| | AGREE | ********* | ************ | ******* | ********** | *************** | ***** |
| | | PORT THE OPERATION | | | | TIONS OF THE COUNTY | |
| | | PROVIDING STATE GR. AND CAPITAL IMPROV | | | | E GRANTS FOR COUNTY PROVEMENT PROJECTS. | |
| | OI ERATING COSTS I | AND CAI ITAL IIVII KOV | EMENT TROJECTS. | | DSTS AND CALITAL IIVII | ROVEMENT TROJECTS. | |
| | | | | TOTAL CHANGES BY MOF | | | |
| | 0.00 |) | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | |
| | 0.00 | | 0.00 | TOTAL BUDGET | 0.00 | 0.00 | |

Program ID SUB501

COUNTY OF KAUAI

Structure #: 110314040000

| | | SENATE DRAFT | | | HOUSE | DRAFT | |
|------------|-------------|--|-------------|----------------------|--|-------------|-------|
| Q # | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| - | 1 | | | | | | - |
| | | | | | | | |
| | AGREE | ********* | *********** | ******* | ********* | *********** | ***** |
| | | PORT THE OPERATION | | | SUPPORT THE OPERATION | | |
| | | PROVIDING STATE GR AND CAPITAL IMPROV | | | S BY PROVIDING STATE STS AND CAPITAL IMPR | | |
| | | | | | | | |
| | | | | TOTAL CHANGES BY MOF | | | |
| | | | | TOTAL CHANGES | 0.00 | 0.00 | |
| | 0.00 | | 0.00 | | 0.00 | 0.00 | |
| | 0.00 | | 0.00 | BUDGET TOTALS BY MOF | 0.00 | | |

Program ID SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000

Subject Committee: HTH

HEALTH

| | | SENATE DRAFT | | | НОГ | SE DRAFT | |
|------|--|--------------|--------------------|----------------------|---|---------------------------------|------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| - | 1 | | | | | | - |
| | ************************************** | ******** | *************** | **** | ********** | ***************** | *** |
| | OBJECTIVE: TO SUPPHOSPITALS AND ME | | OF PRIVATE GENERAL | | SUPPORT THE OPER. D MEDICAL FACILITI | ATION OF PRIVATE GENERAL ES. | |
| | | | | TOTAL CHANGES BY MOF | | | |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | = |
| | | | | BUDGET TOTALS BY MOF | | | - |
| | 0.00 | | 0.00 | TOTAL BUDGET | 0.00 | 0.00 | |

Program ID TAX100

AX100 COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

| | | | SENATE DI | RAFT | ŗ | | | | | HOUSE DR | RAFT | | | |
|--|--|-----------------------------------|-----------------------|-------|--------|-----------|-------|---|--|----------------------------------|-----------------|----------------|-------|---------|
| SEQ# | EXPLANA | ΓΙΟΝ | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | F | Y 2015 | | SEQ# |
| | | 189.00 | 9,063,269 | A | 189.00 | 9,143,559 | A | | 189.00 | 9,063,269 A | 189.00 | 9,143,559 | A | |
| | | 189.00 | 9,063,269 | | 189.00 | 9,143,559 | | | 189.00 | 9,063,269 | 189.00 | 9,143,559 | | |
| - | 1 | | | | | | | | | | | | | - 1 |
| | AGREE | *********** | ****** | ***** | ****** | ******* | ***** | ******* | ******* | ********** | ****** | ******** | ***** | |
| OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE. OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON OBJECTIVE: TO PROMOTE AND TAX BASED ON OBJECTIVE: TO PRO | | | | | | | | | MPLIANCE BY PLICATION O RTMENT. TO R | TAXPAYERS F ALL STATE REDUCE THE | | | | |
| 100-00 |)1 | | | | | 106,344 | A | | | | | 106,344 | A | 100-001 |
| | COMPLIANO (/A; /106,344. | OS FOR SIX N CE OFFICE A A) | MONTHS SALA AUDIT. | | | ΓΙΟΝS IN | ***** | COMPLIANCE (/A; /106,344A) | FOR SIX MO E OFFICE AU) | ONTHS SALARY F | | | **** | |
| | AGREE | | | | | | | | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX RETURNS EXAMINER II SR15 (#120778, #120779, #120780, #120781, #120782, #120783; 17,724 EACH) | | | | | | | HOUSE CONC DETAIL OF C TAX RETURN #120782, #1207 | GOVERNOR' S EXAMINE | R II SR15 (#120778 | , #120779, #120 | 0780, #120781, | | |

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|--------|---|--------------------------|----------------------------|--|---------------------------|-----------------------------|---------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | | | | | | | | |
| 101-00 |)1 | | 15,018 A | | | 15,018 A | 101-001 | | | | |
| | SUPPLEMENTAL REC ADD FUNDS FOR SI COMPLIANCE COLLI (/A; /15,018A) AGREE | X MONTHS SALARY FO | OR (1) POSITION IN | SUPPLEMENTAL RE ADD FUNDS FOR S COMPLIANCE COLL (/A; /15,018A) | IX MONTHS SALARY F | OR (1) POSITION IN | * | | | | |
| | SENATE CONCURS. DETAIL OF GOVER! TAX CLERK SR12 (#1 | ~ | | HOUSE CONCURS DETAIL OF GOVER TAX CLERK SR12 (# | • | | | | | | |
| 102-00 |)1 | | 59,748 A | | | 59,748 A | 102-001 | | | | |
| | SUPPLEMENTAL REC ADD FUNDS FOR SI COMPLIANCE OFFIC (/A; /59,748A) | X MONTHS SALARY FO | OR (4) POSITIONS IN MAUI | SUPPLEMENTAL RE ADD FUNDS FOR S COMPLIANCE OFFIC (/A; /59,748A) | IX MONTHS SALARY FO | OR (4) POSITIONS IN MAUI | * | | | | |
| | DELINQUENT TAX C | (#120658, #120659; 15,01 | T I SR15 (#120660; 16,878) | DELINQUENT TAX (| 2 (#120658, #120659; 15,0 | NT I SR15 (#120660; 16,878) | | | | | |

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE DRAFT | | | HOUSE DE | HOUSE DRAFT | | | | |
|--------|---|---|-------------------|---|--|---------------------|--------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| 103-00 | 01 | | 12,834 A | | | 12,834 A | 103-00 | | | |
| | SUPPLEMENTAL REG ADD FUNDS FOR SI COMPLIANCE HAWA (/A; /12,834A) | X MONTHS SALARY FO | R (1) POSITION IN | COMPLIANCE HAW. (/A; /12,834A) | IX MONTHS SALARY F | | *** | | | |
| | SENATE CONCURS. DETAIL OF GOVERI OFFICE ASSISTANT I | NOR'S REQUEST: III SR08 (#120637; 12,834) | | HOUSE CONCURS DETAIL OF GOVER OFFICE ASSISTANT | RNOR'S REQUEST: III SR08 (#120637; 12,83 | 4) | | | | |
| 104-00 |)1 | | 29,712 A | | | 29,712 A | 104-00 | | | |
| | COMPLIANCE KAUA (/A; /29,712A) | X MONTHS SALARY FO | | COMPLIANCE KAUA (/A; /29,712A) | IX MONTHS SALARY F AI OFFICE. | OR (2) POSITIONS IN | *** | | | |
| | | NOR'S REQUEST: TECHNICIAN II SR15 (# III SR08 (#120639; 12,834) | | | RNOR'S REQUEST: TECHNICIAN II SR15 (i III SR08 (#120639; 12,83 | | | | | |

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

| | | SENATE DRAFT | , | HOUSE DRAFT | | | | | | |
|--------|--|---|------------------------|--|--|------------------------|---------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| | | | | | | | | | | |
| 108-00 | 01 | | | | | | 108-001 | | | |
| | SUPPLEMENTAL RE ADD (5) POSITIONS BACKLOG. (/A; 5.00/162,709A) | • | LECTIONS TO CLEAR | SUPPLEMENTAL RE ADD (5) POSITIONS BACKLOG. (/A; 5.00/162,709A) | EQUEST: S AND FUNDS FOR COLI | LECTIONS TO CLEAR | · | | | |
| | SENATE DOES NOT | | | HOUSE DOES NOT C | CONCUR | | | | | |
| | #95023T, #95024T, #9 TRAINING AND TRA (5) DELL MONITORS (5) SURGE PROTECT (5) 10 KEY CALCULA (2) DRAWER LEGAL (4) NEW CUBICLES (| X COLLECTION ASSIS 5025T, #95026T; 87,780) VEL EXPENSES TO AT (1,254) ORS (620) ATORS (950) FILE CABINETS WITH 20,000) | TEND TRAINING (50,000) | #95023T, #95024T, #9 TRAINING AND TRA (5) DELL MONITORS (5) SURGE PROTECT (5) 10 KEY CALCULA | AX COLLECTION ASSIST 15025T, #95026T; 87,780) AVEL EXPENSES TO AT IS (1,254) IFORS (620) ATORS (950) LFILE CABINETS WITH | TEND TRAINING (50,000) | | | | |
| | \$24,929 NON-RECUR | KINU. | | \$24,929 NON-RECUR | RRING. | | | | | |
| | 6-MONTH DELAY IN | HIRE. | | 6-MONTH DELAY IN | N HIRE. | | | | | |

9,367,215

189.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

189.00

9,063,269

189.00

9,367,215

| | | | SENATE DRAFT | Γ | | | | | HOUSE D | DRAFT | | |
|--------|--|--------------------|--|----------------|------------|------|---|-------------|----------------------------------|---------------|---------------|---------|
| SEQ# | EXPLANATI | ON | FY 2014 | | FY 2015 | | EXPLANATION | ſ | FY 2014 | F | TY 2015 | SEQ# |
| | | | | | | | | | | | | |
| 109-00 |)1 | | | | | | | | | | | 109-001 |
| | SUPPLEMENT ADD (1) TEM INVESTIGATI | IPORARY F | POSITION AND FU | NDS FOR THI | E CRIMINAL | | SUPPLEMENT ADD (1) TEM INVESTIGATIO | PORARY PO | SITION AND FU | NDS FOR THE | CRIMINAL | |
| | (/A; /41,033A) | | | | | | (/A; /41,033A) | | | | | |
| | ************************************** | ****** | ******** | ****** | ******* | **** | **** | ********** | ******* | ******** | ******* | ***** |
| | SENATE DOE | | NCUR. R'S REQUEST: | | | | HOUSE DOES | NOT CONCU | UR | | | |
| | | RY CRIMIN (250) | NAL INVESTIGATO | OR (#95027T; 2 | 27,500) | | DETAIL OF G (1) TEMPORAF TELEPHONE (2 | RY CRIMINA | S REQUEST: AL INVESTIGATO | OR SRNA (#950 |)27T; 27,500) | |
| | SUBSISTENCE | E, INTRA-S' | RA-STATE (1,665) TATE (300) IBPOENAS (2,667) | | | | | TÌON, INTR. | ASTATE (1,665) ICE, INTRASTAT | E (300) | | |
| | COMPUTER (| 1,500) | 21 021 11 12 (2,007) | | | | SERVICES OF | FEES BASIS | S, SUBPOENAS (2 | ` ' | | |
| | CUBICLE (6,0 CHAIR (300) | 00) | | | | | COMPUTER (1 CUBICLE (6,00 | , , | | | | |
| | FILING CABI | NET (551) | | | | | CHAIR (300) | 0) | | | | |
| | | , , | | | | | FILING CABIN | ET (551) | | | | |
| | \$9,201 NON-R | ECURRING | Ĵ. | | | | \$9,201 NON-RE | CUDDING | | | | |
| | 6-MONTH DE | LAY IN HIR | RE. | | | | \$9,201 NON-КЕ | CUKKING. | | | | |
| | | | | | | | 6-MONTH DEL | AY IN HIRE | Ξ. | | | |
| | | | | | 223,656 | A | TOTAL CHANGES BY MOF | | | | 223,656 | A |
| | _ | 0.00 | | 0.00 | 223,656 | | TOTAL CHANGES | 0.00 | | 0.00 | 223,656 | |
| | _ | 189.00 | 9,063,269 A | 189.00 | 9,367,215 | A | BUDGET TOTALS BY MOF | 189.00 | 9,063,269 | A 189.00 | 9,367,215 | A |

TOTAL BUDGET

189.00

9,063,269

Program ID TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

WAYS AND MEANS Subject Committee: WAM

| | | SENATE DRAI | FT | | HOUSE DRAFT | | | | | | | |
|------|-------------|-------------|--------|-------------|-------------|--------|-------------|---------|-------------|---|--|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | EXPLANATIO | N | FY 2014 | FY 2015 | | | | |
| | 118.0 | 6,055,983 A | 118.00 | 6,123,573 A | | 118.00 | 6,055,983 A | 118.00 | 6,123,573 A | | | |
| | 118.0 | 6,055,983 | 118.00 | 6,123,573 | | 118.00 | 6,055,983 | 118.00 | 6,123,573 | | | |
| | | | · · | | | | | | | _ | | |

- 1

AGREE

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS AND RESPONSES TO QUESTIONS AND INQUIRIES.

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 AND RESPONSES TO QUESTIONS AND INQUIRIES.

TOTAL CHANGES BY MOF

| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
|--------|-------------|--------|-----------|------------------------|--------|-------------|--------|-------------|
| 118.00 | 6,055,983 A | 118.00 | 6,123,573 | A BUDGET TOTALS BY MOF | 118.00 | 6,055,983 A | 118.00 | 6,123,573 A |
| 118.00 | 6,055,983 | 118.00 | 6,123,573 | TOTAL BUDGET | 118.00 | 6,055,983 | 118.00 | 6,123,573 |

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

WAYS AND MEANS

| | | SENATE DR | AFT | | | | HOUSE DRAFT | | | | | | | |
|------|-------------|-----------|-----|-------|------------|---|-------------|-------|-----------|---|-------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANA | TION | FY 2014 | | F | Y 2015 | | SEQ# |
| | 75.00 | 8,383,090 | A | 75.00 | 10,837,180 | A | | 75.00 | 8,383,090 | A | 75.00 | 10,837,180 | A | |
| | 0.00 | 1,047,875 | В | 0.00 | 1,047,875 | В | | 0.00 | 1,047,875 | В | 0.00 | 1,047,875 | В | |
| | 75.00 | 9,430,965 | | 75.00 | 11,885,055 | | | 75.00 | 9,430,965 | | 75.00 | 11,885,055 | | |
| | | | | | | | 1 | | | | | | | |

- 1

AGREE

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|------------|---|----------------------|-------|-----------|---|-------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| 75.00 | 8,383,090 | A | 75.00 | 10,837,180 | A | BUDGET TOTALS BY MOF | 75.00 | 8,383,090 | A | 75.00 | 10,837,180 | Α |
| 0.00 | 1,047,875 | В | 0.00 | 1,047,875 | В | | 0.00 | 1,047,875 | В | 0.00 | 1,047,875 | В |
| 75.00 | 9,430,965 | | 75.00 | 11,885,055 | | TOTAL BUDGET | 75.00 | 9,430,965 | | 75.00 | 11,885,055 | |

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Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TIA

| | | | SENATE DI | RAFT | | | HOUSE DRAFT | | | | | | | |
|-------|---|----------------------|-----------------------------|--------------|---------------------------|--------------------------------|---------------------------|--------------------------|--|--------------------------|-----------------------------|------|-------|--|
| SEQ# | EXPLANATIO | ON | FY 2014 | | | FY 2015 | EXPLANATION | N | FY 2014 | F | Y 2015 | | SEQ# | |
| | | 618.50 | 137,870,921 | В | 618.50 | 138,626,074 B | | 618.50 | 137,870,921 B | 618.50 | 138,626,074 | В | | |
| | | 618.50 | 137,870,921 | | 618.50 | 138,626,074 | - | 618.50 | 137,870,921 | 618.50 | 138,626,074 | | | |
| - | 1 | | | | | | | | | | | | - : | |
| | ************************************** | ****** | ****** | ***** | ****** | ******** | ******** | ****** | ******* | ****** | ******* | **** | * | |
| | OBJECTIVE: TO MOVEMENT OF STATE BY PROSUPPORTINGS | OF PEOPLI OVIDING | E AND GOODS AND OPERATI | INTC NG A |), WITHIN, A IRPORT FA | AND OUT OF THE CILITIES AND | MOVEMENT (STATE BY PR | OF PEOPLE OVIDING A | TATE THE RAPID, SA E AND GOODS INTO, AND OPERATING AI AT HONOLULU INT | WITHIN, AN RPORT FACI | ID OUT OF THE LITIES AND | | | |
| 10-00 |)1 | | | | (.50) | (12,834) B | | | | (.50) | (12,834) | В | 10-00 | |
| | SUPPLEMENT. TRADE-OFF (| _ | | TOR | INFORMATI | ON PROGRAM. | COMBINE SAI | (0.5) POSIT LARY TO (| EST: TON FOR VISITOR II CREATE (1) FULL-TII LM ASSISTANT II. | | N PROGRAM. | | | |
| | (/B; -0.50/-12,83 ************************************ | - / | ****** | ***** | ****** | ********* | (/B; -0.50/-12,8 | | ***** | ****** | ******** | **** | * | |
| | SENATE CONC REDUCE POS | | JMBER 41966, A | AND (| COMBINE S. | ALARY WITH | HOUSE CONC | URS | | | | | | |
| | | N PROGRA GOVERNO | AM ASSISTAN R'S REQUEST: | ΤÌΙ. | | | | | R'S REQUEST: TION PROGRAM AS | SISTANT I SI | R8 (#41966; - | | | |
| | (0.5) VISITOR I 12,834) | INFORMA | ATION PROGRA | AM AS | SSISTANTT | SK8 (#41966; - | SEE TRN102 S | EQ. NO. 11 | -001. | | | | | |
| | SEE TRN102 SI | EQ. NO. 1 | 1-001. | | | | | | | | | | | |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

| | | SENATE DRAFT | | | HOUSE D | PRAFT | |
|--------|---|---------------------------------|--------------------------|--|--------------------------------|--------------------------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 11-00 | 01 | | 0.50 12,834 B | | | 0.50 12,834 B | 11-00 |
| | SUPPLEMENTAL RE TRADE-OFF (0.5) PO | | IFORMATION PROGRAM. | COMBINE SALARY | | INFORMATION PROGRAM. FIME VISITOR | |
| | (/B; 0.50/12,834B) | ********** | ********* | (/B; 0.50/12,834B) | ****** | ************************** | ** |
| | AGREE | | | HOUSE CONCURS | | | |
| | POSITION NUMBER INFORMATION PRODETAIL OF GOVER | | LL-TIME VISITOR | HOUSE CONCURS DETAIL OF GOVER (0.5) VISITOR INFOR 12,834) | | ASSISTANT II SR10 (#49765; | |
| | (0.5) VISITOR INFOR 12,834) | MATION PROGRAM ASS | SISTANT II SR10 (#49/65; | SEE TRN102 SEQ. NO | O. 10-001. | | |
| | SEE TRN102 SEQ. NO | D. 10-001. | | | | | |
| 100-00 |)1 | | 7.250.000 D | | | 5.050.000 D | 100-001 |
| | | | 7,359,000 B | | | 7,359,000 B | |
| | SUPPLEMENTAL RE ADD FUNDS FOR W | QUEST: /IKI WIKI BUSES AND D | RIVERS. | SUPPLEMENTAL RE ADD FUNDS FOR W | EQUEST: VIKI WIKI BUSES AND | DRIVERS. | |
| | (/B; /7,359,000B) | | | (/B; /7,359,000B) | | | |
| | AGREE | ********* | ************* | ************** | ******* | ************** | ** |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | HOUSE CONCURS | | | |
| | WIKI WIKI BUSES (5 WIKI WIKI BUS CON | 5,752,000) | | DETAIL OF GOVER WIKI WIKI BUSES (5 | | | |
| | \$5,752,000 NON-REC | | | WIKI WIKI BUS CON | | | |
| | φ3,732,000 INOIN-REC | UKKINU. | | \$5,752,000 NON-REC | URRING. | | |
| | | | | | | | |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | |
|--------|----------------------------------|----------------------|----------------|--------------------------------|----------------------|----------------|-------|--|--|--|--|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | |
| | | | | 1 | | | | | | | |
| 101-00 | 1 | | | | | | 101-0 | | | | |
| | | | 6,866,000 B | | | 6,866,000 | В | | | | |
| | SECURITY. (/B; /6,866,000B) | FILITIES, ROUTINE MA | INTENANCE, AND | SECURITY. (/B; /6,866,000B) | TILITIES, ROUTINE MA | INTENANCE, AND | **** | | | | |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REQUEST: | | HOUSE CONCURS | | | | | | | |
| | ELECTRICITY (3,866, | ~ | | DETAIL OF GOVER | NOR'S REQUEST: | | | | | | |
| | WATER (422,000) | | | ELECTRICITY (3,866 | 5,000) | | | | | | |
| | SEWER (212,000) | | | WATER (422,000) | | | | | | | |
| | ROUTINE MAINTENA | | | SEWER (212,000) | | | | | | | |
| | SECURITY SERVICES | S (2,108,000) | | ROUTINE MAINTEN | | | | | | | |
| | | | | SECURITY SERVICE | CS (2,108,000) | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|--------|-------------|---|--------|-------------|---|----------------------|--------|---------------|--------|---------------|
| | | | 0.00 | 14,225,000 | В | _ | | | 0.00 | 14,225,000 B |
| 0.00 | | | 0.00 | 14,225,000 | | TOTAL CHANGES | 0.00 | | 0.00 | 14,225,000 |
| | | | | | | BUDGET TOTALS BY MOF | | _ | | _ |
| 618.50 | 137,870,921 | В | 618.50 | 152,851,074 | В | | 618.50 | 137,870,921 B | 618.50 | 152,851,074 B |
| 618.50 | 137,870,921 | | 618.50 | 152,851,074 | | TOTAL BUDGET | 618.50 | 137,870,921 | 618.50 | 152,851,074 |

6,546,642 B

4,200,000 N

10,746,642

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN104

GENERAL AVIATION

30.00

0.00

30.00

5,946,642 B

3,000,000 N

8,946,642

30.00

0.00

30.00

Structure #: 030102000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENATE D | RAFT | | | | | | HOUS | E DRA | FT | | | |
|--------------|------------------------------|---------------|------------------------|--------|---------------|-------------|-------|--------------------|---------------|------------------------------|--------|---------------|-----------|-------|------|
| E Q # | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATIO | ON | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 30.00 0.00 | 5,946,642 | | 30.00 0.00 | 6,546,642 | | | 30.00 0.00 | 5,946,642 | | 30.00 0.00 | 6,546,642 | | |
| | | 30.00 | 3,000,000 8,946,642 | | 30.00 | 4,200,000 | | | 30.00 | 3,000,000 8,946,642 | | 30.00 | 4,200,000 | | |
| _ | 1 | | | | | | | | | | | | | | - |
| | AGREE | ****** | ******* | ****** | ******* | ******* | ***** | ********* | ****** | ******* | ****** | ****** | ****** | ***** | |
| | AGREE OBJECTIVE: TO | O MANAO | GE AND MAIN | ΓAIN I | HIGH QUAL | ITY AIRPORT | | OBJECTIVE: | TO MANAG | E AND MAINT | AIN HI | IGH QUALIT | Y AIRPORT | | |
| | FACILITIES FO PARTNERSHIP | | | | | IG IN | | | | RAVELING PUB SY STAKEHOLI | | Y WORKING | · IN | | |
| | | | | | | | Т | OTAL CHANGES BY MO | F | | | | | | |
| | | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | | |
| | | | | | | | В | DGET TOTALS BY MO | F | | | | | | |

TOTAL BUDGET

30.00

0.00

30.00

5,946,642 B

3,000,000 N

8,946,642

30.00

0.00

30.00

6,546,642 B

4,200,000 N

10,746,642

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TIA

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | |
|------|-----------|--------------|---------------|-------|---------------------------------------|---------------|--------------|----------------|------------|--------------------|------------|------------|------|
| SEQ# | EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ# |
| | | 82.00 | 14,884,419 | В | 82.00 | 14,534,419 B | 3 | | 82.00 | 14,884,419 B | 82.00 | 14,534,419 | В |
| | | 82.00 | 14,884,419 | | 82.00 | 14,534,419 | - | _ | 82.00 | 14,884,419 | 82.00 | 14,534,419 | |
| - | 1 | | | | | | | | | | | | - |
| | | ****** | ****** | ***** | ****** | ******* | ***** | ********* | ****** | ********** | ****** | ****** | **** |
| | AGREE | E. TO EACILI | TATE THE RAF | oid c | AEE AND EC | CONOMICAI | | OR IECTIVE: TO |) EACII IT | ATE THE RAPID, SAI | EE AND ECC | NOMICAI | |
| | | | | , | | ND OUT OF THE | ļ | | | AND GOODS INTO, | | | |
| | | | AND OPERATI | | · · · · · · · · · · · · · · · · · · · | | | | | ND OPERATING AIR | <i>'</i> | | |
| | SUPPORTIN | NG SERVICE | S AT HILO INT | ERNA | TIONAL AIF | RPORT. | | SUPPORTING S | ERVICES | AT HILO INTERNAT | IONAL AIRF | ORT. | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|--------------|-------|------------|----------------------|-------|--------------|-------|--------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 82.00 | 14,884,419 B | 82.00 | 14,534,419 | В | 82.00 | 14,884,419 B | 82.00 | 14,534,419 B |
| 82.00 | 14,884,419 | 82.00 | 14,534,419 | TOTAL BUDGET | 82.00 | 14,884,419 | 82.00 | 14,534,419 |

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TIA

| | | | SENATE DI | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|--------|--|-----------|---|--------|-----------|-------------|------------------|---|-----------|----------------------|--------|-----------|---------------|---|--------|
| SEQ# | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 86.00 | 18,308,869 | В | 86.00 | 17,458,47 | ¹ 2 B | | 86.00 | 18,308,869 | В | 86.00 | 17,458,472 | В | |
| | _ | 86.00 | 18,308,869 | | 86.00 | 17,458,47 | 72 | | 86.00 | 18,308,869 | | 86.00 | 17,458,472 | | |
| - | 1 | | | | | | | | | | | | | | - |
| | ************************************** | ****** | ******* | ****** | ******* | ****** | ***** | ********** | ****** | ****** | ***** | ******* | ***** | ***** | |
| | FACILITIES F | FOR THE T | GE AND MAIN RAVELING PU EY STAKEHOL | BLIC I | BY WORKIN | | RT | OBJECTIVE: TO FACILITIES FO PARTNERSHIP | OR THE TR | AVELING PUBI | LIC BY | | | | |
| 100-00 | 01 | | | | | 909,50 | 00 B | | | | | | 909,500 | В | 100-00 |
| | SUPPLEMENT ADD FUNDS | | JEST: JTINE MAINTE | NANC | E. | | | SUPPLEMENTA ADD FUNDS F | | ST: INE MAINTEN | ANCE. | | | | |
| | | / | ******* | ****** | ****** | ****** | ***** | (/B; /909,500B) | ****** | ****** | ***** | ****** | ******* | ***** | · |
| | AGREE SENATE CON | | OR'S REQUEST: | | | | | HOUSE CONCU | JRS | | | | | | |
| | | | NANCE MACHI | | AND EQUII | PMENT (909, | .500) | DETAIL OF GO REPAIR AND M | | - | ERY A | ND EQUIPM | ENT (909,500) | | |
| 101-00 |)1 | | | | | | | | | | | | | | 101-00 |
| | | | | | | 750,00 | 00 B | | | | | | 750,000 | В | |
| | SUPPLEMENT ADD FUNDS | | JEST: URITY SERVIC | ES. | | | | SUPPLEMENTA ADD FUNDS F | | ST: RITY SERVICE: | S. | | | | |
| | (/B; /750,000B | 5) | | | | | | (/B; /750,000B) | | | | | | 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 | |
| | AGREE | | | | | | | *************************************** | | | | | | | • |
| | SENATE CON | | . n.a nn | | | | | HOUSE CONCU | JRS | | | | | | |
| | DETAIL OF SECURITY SI | | OR'S REQUEST: 750,000) | | | | | DETAIL OF GO SECURITY SER | | - | | | | | |

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TIA

86.00

18,308,869

86.00

19,492,972

TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | SENATE D | RAFT | | | | | | HOUSE | DRAF | T | | | |
|--------|--|------------|------|--------|------------|--------|---|----------|------------|------|--------|------------|-------|--------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ# |
| 103-00 | 01 | | | | 375,000 | В | | | | | | 375,000 | В | 103-00 |
| | SUPPLEMENTAL REQ ADD FUNDS FOR PA (/B; /375,000B) | | AGE. | ****** | ******* | ****** | SUPPLEMENTA ADD FUNDS F (/B; /375,000B) | OR PAYRO | LL SHORTAG | | ****** | ****** | ***** | |
| | SENATE CONCURS. DETAIL OF GOVERN OTHER PERSONAL SI | | | | | | HOUSE CONCU DETAIL OF GO OTHER PERSON | VERNOR'S | | | | | | |
| | | | | | | _ | TAL CHANGES BY MOF | | | | | | | |
| | | | | | 2,034,500 | В | | | | | | 2,034,500 | В | |
| | 0.00 | | | 0.00 | 2,034,500 | | TOTAL CHANGES | 0.00 | | | 0.00 | 2,034,500 | | |
| | | | | | | BU | DGET TOTALS BY MOF | | | | | | | |
| | 86.00 | 18,308,869 | В | 86.00 | 19,492,972 | В | | 86.00 | 18,308,869 | В | 86.00 | 19,492,972 | В | |

TOTAL BUDGET

86.00

18,308,869

86.00

19,492,972

Program ID TRN116

WAIMEA-KOHALA AIRPORT

6.00

6.00

992,167 B

992,167

6.00

6.00

Structure #: 030105000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENATE DR | AFT | | | | | | | HOUSI | E DRA | FT | | | |
|--------|--|-------------------|-------------------------|------------------|-----------|------------|------|-------|--|--------------|-------------------|-------------------|-----------|-----------|-------|---------|
| SEQ# | EXPLANATION | 1 | FY 2014 | | | FY 2015 | | | EXPLANATION | V | FY 2014 | | FY | Y 2015 | | SEQ# |
| | | 6.00 | 992,167 | В | 6.00 | 1,117,16 | 7 | В | | 6.00 | 992,167 | В | 6.00 | 1,117,167 | В | |
| | | 6.00 | 992,167 | | 6.00 | 1,117,16 | 7 | | - | 6.00 | 992,167 | | 6.00 | 1,117,167 | | |
| - | 1 | | | | | | | | | | | | | | | - 3 |
| | AGREE OBJECTIVE: TO FACILITIES FOR PARTNERSHIP V | MANAGE THE TRA | AND MAINT VELING PUE | 'AIN H BLIC B | IIGH QUAL | ITY AIRPOR | | ***** | OBJECTIVE: T FACILITIES FO PARTNERSHII | O MANAGE | AND MAINTA | AIN HIO LIC BY | GH QUALIT | Y AIRPORT | ***** | |
| 100-00 |)1 | | | | | 15,00 | 0 | В | | | | | | 15,000 | В | 100-003 |
| | SUPPLEMENTAL ADD FUNDS FO (/B; /15,000B) | OR SECUR | ITY SERVICE | | ****** | ****** | **** | ***** | SUPPLEMENT ADD FUNDS (/B; /15,000B) | | T: ITY SERVICE | S. ***** | ***** | ****** | ***** | |
| | AGREE SENATE CONCU DETAIL OF GO SECURITY SERV | VERNOR' | | | | | | | HOUSE CONC | | S REQUEST: | | | | | |
| | | | | | | | | | SECURITY SE | RVICES (15,0 | 000) | | | | | |
| | | | | | | 15,00 | 0 | | L CHANGES BY MOF | | | | | 15,000 | В | |
| | | 0.00 | | | 0.00 | 15,00 | 0 | | OTAL CHANGES | 0.00 | | | 0.00 | 15,000 | | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

992,167 B

992,167

6.00

6.00

6.00

6.00

1,132,167 B

1,132,167

1,132,167 B

1,132,167

Program ID TRN118

UPOLU AIRPORT

Structure #: 030106000000

Subject Committee: TIA

| | | \$ | SENATE DR | RAFT | | | | | | HOUS | E DRAI | FT | | | |
|-----|--|--------------------------|-------------------------|------------------|-----------|------------|-------|---------------------------------|---------------------|------------|-------------------|------------|-----------|-------|------|
| Q# | EXPLANATIO | N F | Y 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | | SEQ# |
| | | 0.00 | 374,500 | В | 0.00 | 319,500 | В | | 0.00 | 374,500 | В | 0.00 | 319,500 | В | |
| | | 0.00 | 300,000 | N | 0.00 | 150,000 | N | | 0.00 | 300,000 | N | 0.00 | 150,000 | N | |
| | | 0.00 | 674,500 | | 0.00 | 469,500 | | | 0.00 | 674,500 | | 0.00 | 469,500 | | |
| - 1 | | | | | | | | _ | | | | | | | |
| | | | | | | | | | | | | | | | _ |
| - 1 | L | | | | | | | | | | | | | | - |
| | ****** | ****** | ******* | ***** | ******* | ****** | ***** | ******** | ****** | ****** | ***** | ******* | ******* | ***** | - |
| | | | | | | | | OBJECTIVE: TO | | | | | | ***** | - |
| | ************************************** |) MANAGE A | AND MAINT | TAIN H | IGH QUALI | TY AIRPORT | | | MANAGE | AND MAINT | AIN HIO | GH QUALITY | ' AIRPORT | ***** | - |
| | AGREE OBJECTIVE: TO |) MANAGE A R THE TRAV | AND MAINT VELING PUI | TAIN H BLIC B | IGH QUALI | TY AIRPORT | | OBJECTIVE: TO | MANAGE R THE TRA | AND MAINTA | AIN HIO LIC BY | GH QUALITY | ' AIRPORT | **** | |
| | AGREE OBJECTIVE: TO |) MANAGE A R THE TRAV | AND MAINT VELING PUI | TAIN H BLIC B | IGH QUALI | TY AIRPORT | | OBJECTIVE: TO FACILITIES FOI | MANAGE R THE TRA | AND MAINTA | AIN HIO LIC BY | GH QUALITY | ' AIRPORT | **** | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|------|---------|---|------|---------|---|----------------------|------|---------|---|------|---------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 0.00 | 374,500 | В | 0.00 | 319,500 | В | | 0.00 | 374,500 | В | 0.00 | 319,500 | В |
| 0.00 | 300,000 | N | 0.00 | 150,000 | N | | 0.00 | 300,000 | N | 0.00 | 150,000 | N |
| 0.00 | 674,500 | | 0.00 | 469,500 | | TOTAL BUDGET | 0.00 | 674,500 | | 0.00 | 469,500 | |

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

| | | | SENATE D | RAFT | ı | | | | HOUSE | DRAF | FT | | | |
|------------|---|-----------------|---------------------------|-----------------|----------------------------|-----------------|---|------------------------|--|------------------|-------------------------|----------------|-------|--------|
| SEQ# EX | XPLANATION | | FY 2014 | | | FY 2015 | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | 162 | .00 | 24,401,111 | В | 162.00 | 23,526,111 B | | 162.00 | 24,401,111 | В | 162.00 | 23,526,111 | В | |
| | 162 | .00 | 24,401,111 | | 162.00 | 23,526,111 | | 162.00 | 24,401,111 | | 162.00 | 23,526,111 | | |
| - 1 | | | | | | | | | | | | | | - |
| **** AC | ************************************** | ***** | ****** | ****** | ******* | ********** | ********* | ****** | ******** | ****** | ******* | ********* | ***** | |
| MC ST | BJECTIVE: TO FA OVEMENT OF PI TATE BY PROVII JPPORTING SER | EOPLI DING . | E AND GOODS AND OPERAT | S INTO ING A |), WITHIN, A IRPORT FAC | AND OUT OF THE | MOVEMENT (STATE BY PR | OF PEOPLE OVIDING A | CATE THE RAPIC CAND GOODS IN AND OPERATING AT KAHULUI A | NTO, W G AIRP | TTHIN, AND ORT FACIL | D OUT OF THE | Ξ | |
| 100-001 | | | | | | 2,250,000 B | | | | | | 2,250,000 | В | 100-00 |
| A | JPPLEMENTAL F ADD FUNDS FOR 3; /2,250,000B) | _ | | | | , , | SUPPLEMENT ADD FUNDS (/B; /2,250,000) | FOR ELEC | | | | ,, | | |
| | ************************************** | ****** | ****** | ***** | ****** | ********* | ********* | ******** | ******* | ****** | ****** | ******* | ***** | • |
| | ENATE CONCUR | | | | | | HOUSE CONC | CURS | | | | | | |
| | DETAIL OF GOVE LECTRICITY (2,2 | | - | | | | DETAIL OF O | | R'S REQUEST:) | | | | | |
| 101-001 | | | | | | 750,000 B | | | | | | 750,000 | В | 101-00 |
| A | JPPLEMENTAL I ADD FUNDS FOR | | | TION | DISPLAY SY | YSTEM. | I | FOR FLIGI | EST: HT INFORMATIO | ON DIS | PLAY SYS | ГЕМ. | | |
| *** | | ***** | ****** | ***** | ***** | ********* | (/B; /750,000B) |) ****** | ****** | ***** | ****** | ****** | ***** | • |
| | GREE | c | | | | | HOUSE CONC | TIDC | | | | | | |
| D | ENATE CONCUR DETAIL OF GOVE | ERNO! | | | | | HOUSE CONC | UKS | | | | | | |
| RE | EPAIR AND MAII | NTEN. | ANCE MACHI | NERY | AND EQUI | PMENT (750,000) | DETAIL OF O | | R'S REQUEST: ANCE MACHINE | ERY AN | ID EQUIPM | IENT (750,000) | | |

Program ID TRN131

KAHULUI AIRPORT

162.00

Structure #: 030107000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

24,401,111

162.00

26,526,111

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|--------------|
| | | | | 3,000,000 | В | | | | | 3,000,000 B |
| 0.00 | | | 0.00 | 3,000,000 | | TOTAL CHANGES | 0.00 | | 0.00 | 3,000,000 |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 162.00 | 24,401,111 | В | 162.00 | 26,526,111 | В | | 162.00 | 24,401,111 B | 162.00 | 26,526,111 B |

TOTAL BUDGET

162.00

24,401,111

162.00

26,526,111

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

946,912 B

946,912

8.00

8.00

9.00

9.00

| | | | SENATE DR | RAFT | | | | | | HOUSE DRA | FT | | |
|-------|---|--------------|-------------|--------|---------------------------------------|----------------|--------|----------------------------|--------------|------------------------|--------------|----------------|-------|
| EQ# | EXPLANATIO | N] | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 9.00 | 946,912 | В | 9.00 | 596,912 | В | | 9.00 | 946,912 B | 9.00 | 596,912 | 3 |
| | | 9.00 | 946,912 | | 9.00 | 596,912 | | _ | 9.00 | 946,912 | 9.00 | 596,912 | _ |
| - | 1 | | | | | | | | | | | | - |
| | | | | | | | | | | | | | |
| | AGREE | ****** | ******* | ****** | ******* | ******* | ****** | ********* | ****** | ********** | ******* | ******* | **** |
| | OBJECTIVE: TO | | | , | | | F | | | TE THE RAPID, SAI | | | |
| | STATE BY PRO | VIDING AN | ND OPERATI | NG AI | RPORT FACI | | L | STATE BY PRO | VIDING AN | D OPERATING AIR | | | |
| | SUPPORTING SI | ERVICES A | AT HANA AIF | RPORT | · · · · · · · · · · · · · · · · · · · | | | SUPPORTING SI | ERVICES A | T HANA AIRPORT. | | | |
| 20-00 | 1 | | | | | | | | | | | | 20-00 |
| | | | | | (1.00) | (56,777) | В | | | | (1.00) | (56,777) | 3 |
| | SUPPLEMENTA TRANSFER OF | _ | | LINIDE | EDOM HANA | A AIDDODT | | SUPPLEMENTA TRANSFER OF | | T: TION AND FUNDS I | EDOM HANA / | \ IDD∩DT | |
| | (TRN133/BF) TO | ` ' | | | | AAIRFORT | | | | RPORT (TRN151/BF | | AIRFORT | |
| | (/B; -1.00/-56,777 | , | | | | | | (/B; -1.00/-56,777 | , | | | | |
| | AGREE | ****** | ****** | ****** | ****** | ******* | ***** | *************** | ****** | ************ | ****** | ****** | **** |
| | SENATE CONCU | | | | | | | HOUSE CONCU | RS | | | | |
| | DETAIL OF GO | | - | IENT V | NOBKEB I (# | 11807330 07 | 2) | DETAIL OF GO | VERNOR'S | S REQUEST: | | | |
| | FRINGE BENEF | | | ILIVI | WORKER I (# | 110773, -37,77 | -) | | | S MANAGEMENT W | ORKER I (#11 | 8973; -39,972) | |
| | SEE TRN151 SE | O NO 20-0 | 001 | | | | | FRINGE BENEF | ITS (-16,805 | 5) | | | |
| | SEE TRIVIST SE | Q. 110. 20-c | | | | | | SEE TRN151 SE | Q. NO. 20-0 | 01. | | | |
| | | | | | | | TOTA | L CHANGES BY MOF | | | | | |
| | | | | | | | _ | | | | | | |
| | AGREE OBJECTIVE: T MOVEMENT (STATE BY PROSUPPORTING) O1 SUPPLEMENT TRANSFER-C (TRN133/BF) T (/B; -1.00/-56,7' AGREE SENATE CONC DETAIL OF C (1) AIRPORT (| | | | (1.00) | (56,777) | В | _ | | | (1.00) | (56,777) | 3 |

BUDGET TOTALS BY MOF

TOTAL BUDGET

946,912 B

946,912

8.00

8.00

9.00

9.00

540,135 B

540,135

540,135 B

540,135

Program ID TRN135

RN135 KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TIA

| | | | SENATE DE | RAFT | | | | | | HOUS | E DRA | FT | | |
|------|-----------|-------------|-------------|--------|--------|-----------|-------|---------------|----------|-------------|--------|---------|-----------|-------|
| SEQ# | EXPLANA' | TION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | | FY | 2015 | SEQ |
| | | 11.00 | 1,671,340 | В | 11.00 | 1,971,340 | В | | 11.00 | 1,671,340 | В | 11.00 | 1,971,340 | В |
| | | 11.00 | 1,671,340 | | 11.00 | 1,971,340 | | _ | 11.00 | 1,671,340 | | 11.00 | 1,971,340 | |
| - | 1 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | AGREE | ****** | ****** | ****** | ****** | ******* | ***** | *********** | ****** | ******* | ****** | ****** | ******* | ***** |
| | | | GE AND MAIN | | - | | | OBJECTIVE: TO | | | | • | | |
| | | | RAVELING PU | | | G IN | | FACILITIES FO | | | | WORKING | IN | |
| | PARTNERSI | HIP WITH KI | EY STAKEHOL | DERS. | | | | PARTNERSHIP | WITH KEY | ' STAKEHOLD | DERS. | | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | · |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 11.00 | 1,671,340 B | 11.00 | 1,971,340 B | | 11.00 | 1,671,340 B | 11.00 | 1,971,340 B |
| 11.00 | 1,671,340 | 11.00 | 1,971,340 | TOTAL BUDGET | 11.00 | 1,671,340 | 11.00 | 1,971,340 |

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

Subject Committee: TIA

| | | SENATE DRAFT | 1 | | | | HOUSE DRA | AFT | | |
|----------------|----------------------------------|---|----------------------------|---------------|----------------------------|--------------------------|--|----------------------------|--------------|-------|
| SEQ# EXPI | LANATION | FY 2014 | | FY 2015 | EXPLANATION | 1 | FY 2014 | FY | 7 2015 | SEQ# |
| | 13.00 | 2,419,835 B | 13.00 | 2,744,835 B | <u>'</u> | 13.00 | 2,419,835 B | 13.00 | 2,744,835 B | |
| | 13.00 | 2,419,835 | 13.00 | 2,744,835 | _ | 13.00 | 2,419,835 | 13.00 | 2,744,835 | - |
| - 1 | | | | | | | | | | - |
| ****** AGRE | | ******** | ******* | ******** | ******** | ****** | ******* | ****** | ******* | *** |
| MOVI STAT | EMENT OF PEOPL E BY PROVIDING | ITATE THE RAPID, S LE AND GOODS INTO G AND OPERATING A ES AT MOLOKAI AIR |), WITHIN, A IRPORT FAC | ND OUT OF THE | MOVEMENT C STATE BY PRO | OF PEOPLE OVIDING A | ATE THE RAPID, SA AND GOODS INTO, ND OPERATING AII AT MOLOKAI AIRPO | WITHIN, ANI RPORT FACIL | O OUT OF THE | |
| 100-001 | | | | | 1 | | | | | 100-0 |
| | | | | 106,000 B | | | | | 106,000 B | |
| | | | | 819,000 N | | | | | 819,000 N | |
| | | JEST: O-GALLON AIRCRAF | T RESCUE F | IRE FIGHTING | VEHICLE. FUN | FOR 1500-C NDS FOR VI | ST: SALLON AIRCRAFT EHICLE TO MEET TI PART 139 AIRPORT | ITLE 14 CODE | E OF | |
| (/B; /1 | 06,000B) | | | | (/B; /106,000B) | 02:11101 | | COM ZIII (C | | |
| (, , , , - | 19,000N) | | | ****** | (/N; /819,000N) | | ***** | | | |
| AGRE | | ************ | ******** | ****** | ****** | ***** | ****** | ****** | ******* | *** |
| | TE CONCURS. | | | | HOUSE CONC | URS | | | | |
| | | E TO MEET TITLE 14 | | DERAL | DETAIL OF C | OVEDNOD | IG DEOLIEGE | | | |
| | AIL OF GOVERNO | 89 AIRPORT COMPLI OR'S REOUEST: | ANCE. | | DETAIL OF G FEDERAL AVI | | 'S REQUEST: MINISTRATION AD | MINISTRATIV | /E CHARGES | |
| FEDE | RAL AVIATION A | ADMINISTRATION A | DMINISTRA | ΓIVE CHARGES | (1,000B/9,000N | 1) | | | | |
| ` ' | B/ 9,000N) | CK COMMUNICATIO | NIC (15 000D) | | | | COMMUNICATION AFT RESCUE FIRE F | ` ' ' | HCLE | |
| (1) 150 | | CRAFT RESCUE FIRE | | | (90,000B/ 810,0 | | AFT RESCUE FIRE F | IGHTING VEI | HICLE | |
| , | , | | | | NON-RECURR | ING. | | | | |
| NON- | RECURRING. | | | | | | | | | |

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|-------------|-------|-----------|---|
| | | | | 106,000 | В | | | | | | 106,000 | В |
| | | | | 819,000 | N | | | | | | 819,000 | N |
| 0.00 | | | 0.00 | 925,000 | | TOTAL CHANGES | 0.00 | | | 0.00 | 925,000 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 13.00 | 2,419,835 | В | 13.00 | 2,850,835 | В | | 13.00 | 2,419,835 | В | 13.00 | 2,850,835 | В |
| | | | 0.00 | 819,000 | N | | | | | 0.00 | 819,000 | N |
| 13.00 | 2,419,835 | | 13.00 | 3,669,835 | | TOTAL BUDGET | 13.00 | 2,419,835 | | 13.00 | 3,669,835 | |

Program ID TRN143

KALAUPAPA AIRPORT

9.00

9.00

630,691 B

630,691

9.00

9.00

1,180,691 B

1,180,691

Structure #: 030111000000

| | | S | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | | |
|--------|-----------------------------|-------------|-----------|--------|------------|---------------|----------|----------------------------|-----------|---------------------------------------|--------------|-------------|-------|--------|
| EQ# | EXPLANATIO | N F | Y 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | 9.00 | 630,691 | В | 9.00 | 630,691 E | 3 | | 9.00 | 630,691 B | 9.00 | 630,691 | В | |
| | _ | 9.00 | 630,691 | | 9.00 | 630,691 | _ | _ | 9.00 | 630,691 | 9.00 | 630,691 | | |
| - | 1 | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | |
| | AGREE | ******* | ****** | ***** | ****** | ******* | ***** | ****** | ****** | ********** | ****** | ******* | ***** | · |
| | OBJECTIVE: TO MOVEMENT OF | | | | | | ī | | | ΓΕ THE RAPID, SAI ND GOODS INTO, V | | | | |
| | STATE BY PRO | VIDING AN | D OPERATI | NG AII | RPORT FACI | | _ | STATE BY PRO | VIDING AN | D OPERATING AIR | PORT FACILI | | , | |
| | SUPPORTING S | SERVICES A' | I KALAUPA | APA AI | RPORT. | | | SUPPORTING S. | ERVICES A | T KALAUPAPA AIR | RPORT. | | | |
| 100-00 | 1 | | | | | 550 000 T | | | | | | 550,000 | D | 100-00 |
| | | I DECLES | - | | | 550,000 E | 5 | | . DEOLIEG | - | | 550,000 | В | |
| | SUPPLEMENTA ADD FUNDS F | - | | IANCE | PROJECTS. | | | SUPPLEMENTA ADD FUNDS F | | I: L MAINTENANCE I | PROJECTS. | | | |
| | (/B; /550,000B) | ***** | ***** | ***** | ***** | ***** | ***** | (/B; /550,000B) | ***** | ***** | ****** | ***** | ***** | |
| | AGREE | | | | | | | | | | | | | |
| | SENATE CONC DETAIL OF GO | | REOUEST: | | | | | HOUSE CONCU | RS | | | | | |
| | REPAIR AND M | | • | ING AN | ID STRUCTU | JRE (550,000) | | DETAIL OF GO | | REQUEST: CE- BUILDING AN | D CTDIICTIID | E (550 000) | | |
| | NON-RECURRI | NG. | | | | | | | | CE- BUILDING AN | DSIRUCTUR | E (330,000) | | |
| | | | | | | | | NON-RECURRII | NG. | | | | | |
| | | | | | | | TOTAL CH | HANGES BY MOF | | | | | | |
| | | | | | | 550,000 E | 3 | | | | | 550,000 | В | |
| | | | | | | | | | | | | | | |

TOTAL BUDGET

9.00

9.00

630,691 B

630,691

9.00

9.00

1,180,691 B

1,180,691

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TIA

| | | SENATE D | RAFT | | | | | HOUSE DRA | FT | | | |
|-------|--|-------------------|----------|------------|-------------------|---|--------------|---|-------------|----------------|-------|-------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | EXPLANATION | Ī | FY 2014 | FY | 7 2015 | S | EQ# |
| | 10.0 | 0 1,960,713 | В | 10.00 | 2,310,713 B | | 10.00 | 1,960,713 B | 10.00 | 2,310,713 | В | |
| | 10.0 | 0 1,960,713 | | 10.00 | 2,310,713 | | 10.00 | 1,960,713 | 10.00 | 2,310,713 | | |
| - | 1 | | | | | | | | | | | - |
| | | ******* | ****** | ***** | ******** | ******** | ***** | ******* | ****** | ******* | **** | |
| | AGREE | | | | | | | | | | | |
| | OBJECTIVE: TO FAC MOVEMENT OF PEC | | , | | | | | ATE THE RAPID, SAI AND GOODS INTO, ' | | | | |
| | STATE BY PROVIDE | | , | | | | | ND OPERATING AIR | , | | | |
| | SUPPORTING SERV | ICES AT LANAI A | IRPORT | Γ. | | SUPPORTING S | SERVICES A | AT LANAI AIRPORT | | | | |
| 20-00 |)1 | | | | | | | | | | | 20-00 |
| | | | | 1.00 | 56,777 B | | | | 1.00 | 56,777 | В | |
| | SUPPLEMENTAL RE | • | | | | SUPPLEMENT | _ | | | | | |
| | TRANSFER-IN (1) F (TRN133/BF) TO LA | | | | AIRPORT | | ` ' | ION AND FUNDS FR IRPORT (TRN151/BF | | IRPORT | | |
| | (/B; 1.00/56,777B) | VII TIINI OKT (TK | ((131/D) | 1). | | (/B; 1.00/56,777 | | IRI OKT (TRIVISI/BI | <i>)</i> . | | | |
| | ************************************** | ******* | ******* | ****** | ******* | ********* | ****** | ********* | ****** | ******* | ***** | |
| | SENATE CONCURS. | | | | | HOUSE CONC | URS | | | | | |
| | DETAIL OF GOVER | | | | | | | | | | | |
| | (1) AIRPORT OPERA FRINGE BENEFITS (| | MENT V | WORKER I (| (#118973; 39,972) | DETAIL OF G (1) AIRPORT O FRINGE BENE | PERATION | S MANAGEMENT W | ORKER I (#1 | 18973; 39,972) | | |
| | SEE TRN133 SEQ. N | O. 20-001. | | | | | . , | , | | | | |
| | | | | | | SEE TRN133 SI | EQ. NO. 20-0 | 001. | | | | |

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|--|---|------------------------------|---|------------------------------|-----------------------------------|----------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 100-00 | 1 | | | 1 | | | 100.0 |
| 100-00 | 1 | | 106,000 B | | | 106,000 B | 100-0 |
| | | | 819,000 N | | | 819,000 N | |
| | SUPPLEMENTAL READD FUNDS FOR 15 VEHICLE. | ~ | RESCUE FIRE FIGHTING | VEHICLE. FUNDS F | | | |
| | (/B; /106,000B) (/N; /819,000N) | ****** | *********** | (/B; /106,000B) (/N; /819,000N) | ****** | ****** | *** |
| | AGREE | | | | | | |
| | | LE TO MEET TITLE 14 C | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER | • | NCE. MINISTRATIVE CHARGES | (1,000B/9,000N) | ~ | MINISTRATIVE CHARGES IS (15,000B) | |
| | | UCK COMMUNICATION RCRAFT RESCUE FIRE F | | (1) 1500-GALLON AI (90,000B/ 810,000N) | RCRAFT RESCUE FIRE F | IGHTING VEHICLE | |
| | NON-RECURRING. | | | NON-RECURRING. | | | |
| 101-00 | 1 | | 102.405 P | | | 102.405 P | 101-00 |
| | | | 102,485 B | | | 102,485 B | 5 |
| | SUPPLEMENTAL READD FUNDS FOR PA | QUEST: AYROLL SHORTAGE. | | SUPPLEMENTAL RE ADD FUNDS FOR P | EQUEST: PAYROLL SHORTAGE. | | |
| | (/B; /102,485B) | | | (/B; /102,485B) | | | |
| | AGREE | | | | | | |
| | SENATE CONCURS. | | | HOUSE CONCURS | | | |
| | DETAIL OF GOVER OTHER PERSONAL S | ~ | | DETAIL OF GOVER OTHER PERSONAL | | | |

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

| | SENATE DRAFT | | | HOUSE DE | | |
|------------------|--------------|---------|-------------|----------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| | | | 1.00 | 265,262 | В | | | | | 1.00 | 265,262 | В |
| | | | | 819,000 | N | | | | | | 819,000 | N |
| 0.00 | | | 1.00 | 1,084,262 | | TOTAL CHANGES | 0.00 | | | 1.00 | 1,084,262 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 10.00 | 1,960,713 | В | 11.00 | 2,575,975 | В | | 10.00 | 1,960,713 | В | 11.00 | 2,575,975 | В |
| | | | 0.00 | 819,000 | N | _ | | | | 0.00 | 819,000 | N |
| 10.00 | 1,960,713 | | 11.00 | 3,394,975 | | TOTAL BUDGET | 10.00 | 1,960,713 | | 11.00 | 3,394,975 | |

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENATE DE | AFT | | | | | | HOUSE DR | AFT | | |
|------|-------------|--------|------------|-------|--------|------------|-------|-------------|--------|--------------|--------|--------------|------|
| SEQ# | EXPLANATION | | FY 2014 | | | FY 2015 | | EXPLANATION | [| FY 2014 | F | Y 2015 | SEQ# |
| | 101. | .00 | 17,161,779 | В | 101.00 | 17,121,779 | В | | 101.00 | 17,161,779 B | 101.00 | 17,121,779 B | |
| | 101. | .00 | 17,161,779 | | 101.00 | 17,121,779 | | _ | 101.00 | 17,161,779 | 101.00 | 17,121,779 | • |
| - 1 | | | | | | | | | | | | | - 1 |
| | | | | | | | | | | | | | |
| | ****** | ****** | ****** | ***** | ***** | ****** | ***** | ********** | ***** | ****** | ***** | ****** | ** |

AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|--------------|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 101.00 | 17,161,779 | В | 101.00 | 17,121,779 | В | | 101.00 | 17,161,779 B | 101.00 | 17,121,779 B |
| 101.00 | 17,161,779 | | 101.00 | 17,121,779 | | TOTAL BUDGET | 101.00 | 17,161,779 | 101.00 | 17,121,779 |

Program ID TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TIA

| | | | SENATE DE | RAFT | | | | | | HOUSE I | DRAFT | | | |
|-----|--|----------------------------|----------------------------|------------------|---------------------------|-----------|-------------|---------------------------------|---------------------|-----------------------------|-------------------------------|-----------|-------|------|
| Q # | EXPLANA | ΓΙΟΝ | FY 2014 | | FY | Y 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | | SEQ# |
| | | 0.00 | 51,841 | В | 0.00 | 1,841 | В | | 0.00 | 51,841 I | B 0.00 | 1,841 | В | |
| | | 0.00 | 150,000 | N | 0.00 | | N | | 0.00 | 150,000 | N 0.00 | | N | |
| | | 0.00 | 201,841 | | 0.00 | 1,841 | | | 0.00 | 201,841 | 0.00 | 1,841 | | |
| _ | 1 | | | | | | | | | | | | | _ |
| | | | | | | | | | | | | | | |
| | | | ***** | | | | *** | | | | | | | |
| | ************************************** | ******* | ****** | ***** | ******* | ****** | ***** | ******** | ****** | ******* | ****** | ****** | ***** | |
| | AGREE OBJECTIVE | : TO MANAGI | E AND MAIN | ΓΑΙΝ Η | HIGH QUALIT | Y AIRPORT | | OBJECTIVE: TO | MANAGE | AND MAINTAI | N HIGH QUALIT | Y AIRPORT | ***** | |
| | AGREE OBJECTIVE FACILITIES | : TO MANAGI | E AND MAINT AVELING PUI | ΓΑΙΝ Η BLIC E | HIGH QUALIT BY WORKING | Y AIRPORT | | | MANAGE R THE TRA | AND MAINTAI VELING PUBLI | N HIGH QUALIT C BY WORKINC | Y AIRPORT | ***** | |
| | AGREE OBJECTIVE FACILITIES | : TO MANAGI FOR THE TRA | E AND MAINT AVELING PUI | ΓΑΙΝ Η BLIC E | HIGH QUALIT BY WORKING | Y AIRPORT | | OBJECTIVE: TO FACILITIES FOR | MANAGE R THE TRA | AND MAINTAI VELING PUBLI | N HIGH QUALIT C BY WORKINC | Y AIRPORT | ***** | |

| | | | | | TOTAL CHANGES BY M | IOF | | | |
|------|---------|---|------|-------|--------------------|------|-----------|------|---------|
| 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | BUDGET TOTALS BY M | IOF | | | |
| 0.00 | 51,841 | В | 0.00 | 1,841 | В | 0.00 | 51,841 B | 0.00 | 1,841 B |
| 0.00 | 150,000 | N | 0.00 | | N | 0.00 | 150,000 N | 0.00 | N |
| 0.00 | 201,841 | | 0.00 | 1,841 | TOTAL BUDGET | 0.00 | 201,841 | 0.00 | 1,841 |

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TIA

| | | | SENATE DI | RAFT | | | | | | HOUSI | E DRA | FT | | | _ |
|--------|---|---------------------------------|---|--------|-------------------------|-----------------------|-------------|------------------------------|-----------------------|--|-----------------|------------|-------------------|-------|---------|
| SEQ# | EXPLANAT | TION | FY 2014 | | | FY 2015 | | EXPLANATION | N . | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 117.00 | 190,589,291 | В | 117.00 | 223,014,009 | В | | 117.00 | 190,589,291 | В | 117.00 | 223,014,009 | В | |
| | | 117.00 | 190,589,291 | | 117.00 | 223,014,009 | | - | 117.00 | 190,589,291 | | 117.00 | 223,014,009 | | |
| - | 1 | | | | | | | | | | | | | | - 1 |
| | AGREE OBJECTIVE: EFFICIENCY | TO ENHAN BY FORM | NCE PROGRAM | I EFFE | ECTIVENES , ALLOCATI | S AND NG RESOURCES | | OBJECTIVE: T EFFICIENCY I | O ENHANO BY FORMU | CE PROGRAM E LATING POLIC TIONS AND PE | EFFEC IES, A | TIVENESS A | AND | ***** | • |
| 100-00 |)1 | | | | | 6,000,000 | D | | | | | | 6,000,000 | D | 100-001 |
| | | S FOR ROU | JEST: JTINE MAINTE PORT AND KAH | | | , , | D | INTERNATION | FOR ROUT NAL AIRPO | EST: TNE MAINTEN ORT AND KAHU ANDLING AND I | LUI A | IRPORT. FO | ULU OR NEW AND | Б | |
| | (/B; /6,000,00 ******************************* | - / | ****** | ***** | ****** | ******** | ***** | (/B; /6,000,000I | 3) ******* | ******* | ****** | ****** | ******* | ***** | |
| | DETECTION DETAIL OF | AND EXIST SYSTEM. GOVERNO | ING BAGGAGE DR'S REQUEST: JANCE-MACHI | | | | | | GOVERNOF | R'S REQUEST: ANCE-MACHINI | ERY A | AND EQUIPM | MENT | | |

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TIA TRA

| | | SENATE DRAFT | | | HOUSE DE | AFT | |
|--------|---|--|------------------------|---|--|------------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-00 | 1 | | | | | | 101-001 |
| | | | 4,000,000 B | | | 4,000,000 B | |
| | FAA FAR PART 139 C (/B; /4,000,000B) | AVEMENT MARKING R CERTIFIED AIRPORTS. | EHABILITATION AT EIGHT | FAA FAR PART 139 ((/B; /4,000,000B) | AVEMENT MARKING R CERTIFIED AIRPORTS. | EHABILITATION AT EIGHT | |
| | SENATE CONCURS. DETAIL OF GOVERS STATEWIDE AIRFIEL | NOR'S REQUEST: LD PAVEMENT MARKIN | NG (4,000,000) | HOUSE CONCURS DETAIL OF GOVER STATEWIDE AIRFIE | NOR'S REQUEST: LD PAVEMENT MARKI | NG (4,000,000) | |
| 102-00 | 1 | | | | | | 102-001 |
| | | | 230,000 B | | | 230,000 B | |
| | (/B; /230,000B) | NIFIER PROJECT MANA | GEMENT APPLICATION. | SUPPLEMENTAL RE ADD FUNDS FOR U (/B; /230,000B) | | AGEMENT APPLICATION. | |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | HOUSE CONCURS | | | |
| | UNIFIER MAINTENA | | | DETAIL OF GOVER UNIFIER MAINTENA | _ | | |

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TIA

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|-------|---|------------------------------|-------------------|-----------------|-----------------|---------------------|-------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | I | | | |
| 03-00 | 1 | | | | | | 103-0 |
| | | | 624,244 B | | | 624,244 B | |
| | SUPPLEMENTAL REG ADD FUNDS FOR M | QUEST: AINTENANCE TO SUPP | ORT NEW SYSTEMS. | | _ | ORT NEW INFORMATION | |
| | (/B; /624,244B) *********************************** | ********** | ************* | (/B; /624,244B) | ************ | ************** | ** |
| | SENATE CONCURS. | TECHNOLOGY AND SO | DETWARE SYSTEM | HOUSE CONCURS | | | |
| | DETAIL OF GOVER | | or rwine brother. | DETAIL OF GOVER | RNOR'S REOUEST: | | |
| | SOFTWARE MAINTE | | | SOFTWARE MAINTI | - | | |
| | SYSTEM MAINTENA | | | SYSTEM MAINTENA | ANCE (359,765) | | |
| | | | TOTAL | CHANGES BY MOF | | | |
| | | | 10,854,244 B | | | 10,854,244 B | |

| | | | | | TOTAL CHANGES BY MOF | | | | | |
|--------|---------------|--------|-------------|---|----------------------|--------|---------------|--------|-------------|---|
| | | | 10,854,244 | В | | | | | 10,854,244 | В |
| 0.00 | | 0.00 | 10,854,244 | | TOTAL CHANGES | 0.00 | | 0.00 | 10,854,244 | |
| | | | | | BUDGET TOTALS BY MOF | | | | | |
| 117.00 | 190,589,291 B | 117.00 | 233,868,253 | В | _ | 117.00 | 190,589,291 B | 117.00 | 233,868,253 | В |
| 117.00 | 190,589,291 | 117.00 | 233,868,253 | | TOTAL BUDGET | 117.00 | 190,589,291 | 117.00 | 233,868,253 | |

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

| | | | SENATE DI | RAFT | | | | | HOUSE DR. | AFT | | |
|--------|--|----------------------|----------------------------|---------------|---------------------------|---------------|-----------------------------|------------------------|---|---------------------------|--------------|--------|
| SEQ# | EXPLANATIO | N | FY 2014 | | | FY 2015 | EXPLANATION | N | FY 2014 | F | Y 2015 | SEQ# |
| | | 116.00 | 24,513,583 | В | 116.00 | 24,674,362 B | | 116.00 | 24,513,583 B | 116.00 | 24,674,362 | В |
| | | 116.00 | 24,513,583 | | 116.00 | 24,674,362 | _ | 116.00 | 24,513,583 | 116.00 | 24,674,362 | _ |
| - | 1 | | | | | | | | | | | - |
| | ************************************** | ****** | ****** | ***** | ********* | ******** | ********* | ******* | ********* | ****** | ******** | *** |
| | OBJECTIVE: TO MOVEMENT OF STATE BY PRO SUPPORTING S | F PEOPLE VIDING A | E AND GOODS AND OPERATI | INTC ING H |), WITHIN, A ARBOR FAC | ND OUT OF THE | MOVEMENT (STATE BY PRO | OF PEOPLE OVIDING A | ATE THE RAPID, SA AND GOODS INTO, ND OPERATING HA AT HONOLULU HA | WITHIN, AN ARBOR FACIL | D OUT OF THE | |
| 100-00 | 1 | | | | | 163,000 B | | | | | 163,000 | 100-00 |
| | SUPPLEMENTA ADD FUNDS F (/B; /163,000B) | - | | TRUCI | ζ. ******** | ******* | (/B; /163,000B) | FOR AERIA | ST: AL BUCKET TRUCK | | ********* | *** |
| | SENATE CONC DETAIL OF GO | OVERNOI | | | | | HOUSE CONC | | | | | |
| | (1) BUCKET TR NON-RECURRI | | 3,000) | | | | DETAIL OF C (1) BUCKET T | | - | | | |
| | 1.01. RECORD | | | | | | NON-RECURR | RING. | | | | |

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|---|---------------------|---------------|---|---------------------------------------|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 101-00 |)1 | | | 1 | | | 101-00 |
| | (/B; /500,000B) AGREE SENATE CONCURS. DETAIL OF GOVER | RY-DOCK SERVICES FO | ************* | (/B; /500,000B) ********************************* | PRY-DOCK SERVICES FO | *************************************** | ** |
| 102-00 | 01 | | 125,000 B | | | 125,000 B | 102-00 |
| | (/B; /125,000B) | UMPING FLATBED TRU | CK. | SUPPLEMENTAL RE ADD FUNDS FOR D (/B; /125,000B) | QUEST: DUMPING FLATBED TRU | CK. | *** |
| | SENATE CONCURS. DETAIL OF GOVER (1) DUMPING FLATE NON-RECURRING. | | | HOUSE CONCURS DETAIL OF GOVER (1) DUMPING FLATE | NOR'S REQUEST: BED TRUCK (125,000) | | |
| | non-recording. | | | NON-RECURRING. | | | |

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|--------|--|--|-------------------------------|---|---|-------------------------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 103-00 |)1 | | 202,508 B | | | 202,508 B | 103-00 |
| | (/B; /202,508B) | ARBOR POLICE VEHICLE | , | (/B; /202,508B) | ARBOR POLICE VEHICL | , | ** |
| | | NOR'S REQUEST: 'S UTILITY (34,920 EACH) E/LIGHTS (15,707 EACH) | | * * | NOR'S REQUEST: IS UTILITY (34,920 EACH E/LIGHTS (15,707 EACH) | D) | |
| | NON-RECURRING. | | | NON-RECURRING. | , | | |
| 104-00 |)1 | | 200,000 B | | | 200,000 B | 104-00 |
| | SUPPLEMENTAL READD FUNDS FOR RO(/B; /200,000B) | OLL OFF TRUCK. | | SUPPLEMENTAL RE ADD FUNDS FOR R (/B; /200,000B) | OLL OFF TRUCK. | | |
| | AGREE SENATE CONCURS. DETAIL OF GOVER (1) ROLL OFF TRUCK | NOR'S REQUEST: | ***************************** | HOUSE CONCURS DETAIL OF GOVER (1) ROLL OFF TRUC | NOR'S REQUEST: | ***************************** | ** |
| | NON-RECURRING. | | | NON-RECURRING. | ()/ | | |

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

| | | SENATE DRAFT | | | HOUSE DRA | AFT | | |
|--------|------------------------------------|-------------------------------|----------------|-------------------------------------|--|----------------|-------|-------|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | S | EQ# |
| | | | | Í | | | | |
| 105-00 | 1 | | | | | | | 105-0 |
| | | | 1,000,000 B | | | 1,000,000 | В | |
| | SUPPLEMENTAL READD FUNDS FOR ST | QUEST: FORM DRAIN CLEANING | G SERVICES. | SUPPLEMENTAL RE ADD FUNDS FOR S | EQUEST: TORM DRAIN CLEANING | G SERVICES. | | |
| | (/B; /1,000,000B) | | | (/B; /1,000,000B) | | | | |
| | AGREE | ********* | ************ | ********** | ********** | *********** | ***** | |
| | SENATE CONCURS. DETAIL OF GOVER | NOR'S REQUEST: | | HOUSE CONCURS | | | | |
| | | S RENDERED BY OTHE | RS (1,000,000) | DETAIL OF GOVER PERSONAL SERVICI | RNOR'S REQUEST: ES RENDERED BY OTHE | RS (1,000,000) | | |
| | \$500,000 NON-RECUI | RRING. | | \$500,000 NON-RECU | RRING. | | | |
| | | | TOTA | L CHANGES BY MOF | | | | |
| | | | 2,190,508 B | | | 2,190,508 | В | |

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|--------|------------|----------|--------|------------|---|----------------------|--------|--------------|--------|--------------|
| | | | | 2,190,508 | В | | | | | 2,190,508 B |
| 0.00 | | <u>_</u> | 0.00 | 2,190,508 | | TOTAL CHANGES | 0.00 | | 0.00 | 2,190,508 |
| | | | | | | BUDGET TOTALS BY MOF | | | | |
| 116.00 | 24,513,583 | В | 116.00 | 26,864,870 | В | | 116.00 | 24,513,583 B | 116.00 | 26,864,870 B |
| 116.00 | 24,513,583 | | 116.00 | 26,864,870 | | TOTAL BUDGET | 116.00 | 24,513,583 | 116.00 | 26,864,870 |

Program ID TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

3.00

3.00

2,100,189 B

2,100,189

| SEQ # EXPLANATION FY 2014 FY 2015 EXPLANATION FY 2014 FY 2015 SEXPLANATION FY 2014 FY 2015 SEXPLANATION FY 2014 SEXPLANATION FX 2014 SEXPLANATI | | | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | | |
|--|--------|--|-----------------------------------|--|-----------------------------|---|--------------------------|-------|--|--------------------------------------|---|---|-----------------------|------|--------|
| 3.00 2,100,189 3.00 1,581,342 3.00 2,100,189 3.00 1,581,342 3.00 2,100,189 3.00 1,581,342 3.00 2,100,189 3.00 1,581,342 3.00 2,100,189 3.00 1,581,342 3.00 2,100,189 3.00 1,581,342 3.00 1,581,342 3.00 2,100,189 3.00 1,581,342 4.00,10,189 3.00 1,581,342 4.00,10, | SEQ# | EXPLANATIO | N | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA HARBOR. 100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B;/500,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) \$250,000 NON-RECURRING. TOTAL CHANGES BY MOF | | | 3.00 | 2,100,189 | В | 3.00 | 1,581,342 | В | | 3.00 | 2,100,189 B | 3.00 | 1,581,342 | В | |
| AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA HARBOR. 100-001 500,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /500,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) \$250,000 NON-RECURRING. TOTAL CHANGES BY MOF | | | 3.00 | 2,100,189 | | 3.00 | 1,581,342 | | _ | 3.00 | 2,100,189 | 3.00 | 1,581,342 | | |
| AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA HARBOR. 100-001 500,000 B 500,000 B 500,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /500,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) \$250,000 NON-RECURRING. TOTAL CHANGES BY MOF | - | 1 | | | | | | | | | | | | | - |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /500,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) \$250,000 NON-RECURRING. TOTAL CHANGES BY MOF | | AGREE OBJECTIVE: TO MOVEMENT OF STATE BY PRO | O FACILI' F PEOPLI VIDING 2 | TATE THE RAI E AND GOODS AND OPERATI | PID, SA S INTO ING HA | AFE, AND EG , WITHIN, A ARBOR FAC | CONOMICAL ND OUT OF T | | OBJECTIVE: TO MOVEMENT OF STATE BY PRO |) FACILITA F PEOPLE . VIDING A | ATE THE RAPID, SAF AND GOODS INTO, V ND OPERATING HAF | E, AND ECON VITHIN, AND RBOR FACILI | NOMICAL OUT OF THE | | |
| ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /500,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) \$250,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) \$250,000 NON-RECURRING. TOTAL CHANGES BY MOF | 100-00 |)1 | | | | | 500,000 | В | | | | | 500,000 | В | 100-00 |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) \$250,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) \$250,000 NON-RECURRING. TOTAL CHANGES BY MOF | | ADD FUNDS F (/B; /500,000B) | OR STOR | RM DRAIN CLI | | | | ***** | ADD FUNDS F | _ | | SERVICES. | ****** | **** | |
| \$250,000 NON-RECURRING. \$250,000 NON-RECURRING. TOTAL CHANGES BY MOF | | DETAIL OF GO | OVERNO | - | | ERS (500,000) |) | | DETAIL OF GO | OVERNOR' | • | S (500 000) | | | |
| | | \$250,000 NON-R | RECURRI | NG. | | | | | | | | .3 (300,000) | | | |
| 500,000 B 500,000 B | | | | | | | | | . CHANGES BY MOF | | | | | | |
| 0.00 0.00 500,000 TOTAL CHANGES 0.00 0.00 500,000 | | | | | | | , | | | | | | Ź | В | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

3.00

3.00

2,100,189 B

2,100,189

3.00

3.00

2,081,342 B

2,081,342

2,081,342 B

2,081,342

3.00

3.00

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

| | SENATE DRAFT | | | | | | | HOUSE DRAFT | | | | | | |
|--------|--|----------------------------|----------------|---------------------------|---------------|---|--|---------------------|---|--------|-----------|-------------|--------|--|
| SEQ# | EXPLANATION | N | FY 2014 | |] | FY 2015 | EXPLANATION | | FY 2014 | | FY 2015 | | SEQ# | |
| | | 14.00 | 2,828,357 | В | 14.00 | 2,739,457 B | , | 14.00 | 2,828,357 B | 14.00 | 2,739,457 | В | | |
| | | 14.00 | 2,828,357 | | 14.00 | 2,739,457 | _ | 14.00 | 2,828,357 | 14.00 | 2,739,457 | | | |
| - | 1 | | | | | <u>.</u> | | | <u> </u> | | | | - | |
| | ************************************** | ***** | ******* | ***** | ****** | ******* | ******** | ***** | ******* | ****** | ******* | **** | | |
| | OBJECTIVE: TO MOVEMENT OF STATE BY PROV SUPPORTING SE | E AND GOODS AND OPERATI | INTO | , WITHIN, AI ARBOR FAC | ND OUT OF THE | 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. | | | | | | | | |
| 100-00 | 01 | | | | | 15,000 B | | | | | 15,000 | В | 100-00 | |
| | SUPPLEMENTAL ADD FUNDS FO COMPLIANCE A (/B; /15,000B) | OR POLL | UTION CONT | , | | ER | | FOR POLLU | ST: JTION CONTROL, ST INAGE MAINTENAN | | ****** | **** | | |
| | SENATE CONCU DETAIL OF GO ENVIRONMENT ENVIRONMENT | VERNOF TAL SERV | VICES (10,000) | | | | HOUSE CONCU DETAIL OF G ENVIRONMEN ENVIRONMEN | OVERNOR TAL SERV | ICES (10,000) | | | | | |

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | SENATE DRAFT | | | HOUSE DR | RAFT | |
|--------|--|-----------------------------|---------------|---|--------------------------------|------------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 101-00 | 01 | | | | | | 101-001 |
| | | | 12,360 B | | | 12,360 B | |
| | SUPPLEMENTAL REQ ADD FUNDS FOR 80 I (/B; /12,360B) | UEST: FOOT MANLIFT EQUII | PMENT RENTAL. | SUPPLEMENTAL RE ADD FUNDS FOR 8((/B; /12,360B) | EQUEST: 0-FOOT MANLIFT EQUI | PMENT RENTAL. | |
| | (B, 712,500B) ********************************** | ********* | *********** | | ********** | ************ | ** |
| | SENATE CONCURS. DETAIL OF GOVERN | OR'S REQUEST: | | HOUSE CONCURS | | | |
| | OTHER EQUIPMENT R | RENTAL (12,360) | | DETAIL OF GOVER OTHER EQUIPMENT | | | |
| 102-00 | 01 | | | | | | 102-001 |
| | | | 26,580 B | | | 26,580 B | |
| | SUPPLEMENTAL REQ ADD FUNDS FOR PIC | | | SUPPLEMENTAL RE ADD FUNDS FOR P | | | |
| | (/B; /26,580B) | | | (/B; /26,580B) | | | |
| | AGREE | *********** | ************* | ************ | ********** | **************** | ** |
| | SENATE CONCURS. DETAIL OF GOVERN | OR'S REQUEST: | | HOUSE CONCURS | | | |
| | (1) TRUCK (26,580) | | | DETAIL OF GOVER (1) TRUCK (26,580) | RNOR'S REQUEST: | | |
| | NON-RECURRING. | | | NON-RECURRING. | | | |

Program ID TRN311

HILO HARBOR

14.00

14.00

2,828,357 B

2,828,357

14.00

14.00

2,833,397 B

2,833,397

Structure #: 030204000000

| | | SENATE DRAFT | | | | HOUSE D | RAFT | |
|----------------------------|--|-------------------|---------|-------------|---|----------------------|----------------------|-------|
| SEQ# I | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ |
| 103-001 | | | | 20,000 B | | | 20,000 | 103- |
| C (// *** A SI | AMERAS. B; /20,000B) GREE ENATE CONCURS. DETAIL OF GOVERN | AINTENANCE OF WAT | ****** | 'EILLANCE | CAMERAS. (/B; /20,000B) ***** HOUSE CONCU | OR MAINTENANCE OF WA | TERSIDE SURVEILLANCE | |
| 105-001 | | | | 20,000 B | | | 20,000 | 105- |
| 1 | UPPLEMENTAL RECADD FUNDS FOR W (B; /20,000B) | | ******* | *********** | SUPPLEMENTA ADD FUNDS FO (/B; /20,000B) | OR WATER. | ************* | ***** |
| Sl | GREE ENATE CONCURS. DETAIL OF GOVER! VATER (20,000) | NOR'S REQUEST: | | | HOUSE CONCU DETAIL OF GO WATER (20,000) | OVERNOR'S REQUEST: | | |
| | | | | 93,940 B | TOTAL CHANGES BY MOF | | 93,940 | . D |
| | | | | 93,940 B | | | 93,940 | D |

TOTAL BUDGET

14.00

14.00

2,828,357 B

2,828,357

14.00

14.00

2,833,397 B

2,833,397

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

Subject Committee: TIA

| | | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | | |
|--------|--|-------------------------|---|--------------|---------------------------|---------------|------|--|----------------------|--|----------------------------|------------|-------|--------|
| SEQ# | EXPLANATI | ION | FY 2014 | |] | FY 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | | SEQ# |
| | | 2.00 | 1,338,031 | В | 2.00 | 1,263,031 B | | | 2.00 | 1,338,031 B | 2.00 | 1,263,031 | В | |
| | | 2.00 | 1,338,031 | | 2.00 | 1,263,031 | | _ | 2.00 | 1,338,031 | 2.00 | 1,263,031 | | |
| - | 1 | | | | | | | | | | | | | - |
| | ************************************** | ****** | ****** | ***** | ********** | ******** | **** | ******** | ****** | ******** | ******** | ******* | ***** | |
| | MOVEMENT STATE BY PR | OF PEOPLE ROVIDING A | TATE THE RAI E AND GOODS AND OPERATI S AT KAWAIH | INTO NG H | , WITHIN, AI ARBOR FAC | ND OUT OF THE | | MOVEMENT OF STATE BY PRO | F PEOPLE VIDING A | ATE THE RAPID, SAF AND GOODS INTO, V ND OPERATING HAF AT KAWAIHAE HAR | VITHIN, AND BOR FACILIT | OUT OF THE | , | |
| 100-00 | 01 | | | | | 15,000 B | | | | | | 15,000 | В | 100-00 |
| | | FOR POLL | EST: LUTION CONT AINAGE MAIN | | | ER | | | OR POLLU | ST: JTION CONTROL, ST INAGE MAINTENANG | | | | |
| | (/B; /15,000B) ********************************** | ****** | ****** | ****** | ********** | ******* | **** | (/B; /15,000B) | ******* | ******** | ****** | ******* | ***** | |
| | SENATE CON | | R'S REQUEST: | | | | | HOUSE CONCU | RS | | | | | |
| | | NTAL SERV | VICES (10,000) | | | | | DETAIL OF GO ENVIRONMENT ENVIRONMENT | ΓAL SERV | ICES (10,000) | | | | |

Program ID TRN313

KAWAIHAE HARBOR

2.00

2.00

1,338,031 B

1,338,031

Structure #: 030205000000

| | | SENATE DRAF | Т | | | HOUSE | DRAFT | | |
|--------|---|----------------------------|---------------|-----------|--|---|----------------|----------|--------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | FY 2014 | FY | 2015 | SEQ# |
| 101-00 | 01 | | | | | | | | 101-00 |
| | | | | 12,360 B | | | | 12,360 H | 3 |
| | (/B; /12,360B) | FOOT MANLIFT EQU | | | (/B; /12,360B) | OR 80-FOOT MANLIFT EQ | | | |
| | AGREE | ********** | ******* | ******** | **** | ************ | ******** | ******* | t*** |
| | SENATE CONCURS. | | | | HOUSE CONCU | RS | | | |
| | DETAIL OF GOVERS OTHER EQUIPMENT | | | | | OVERNOR'S REQUEST: MENT RENTAL (12,360) | | | |
| 102-00 |)1 | | | 20.000 B | | | | 20,000 | 102-00 |
| | | | | 20,000 B | | | | 20,000 E | 5 |
| | SUPPLEMENTAL REG ADD FUNDS FOR M CAMERAS. | QUEST: AINTENANCE OF WA | ATERSIDE SURV | VEILLANCE | SUPPLEMENTA ADD FUNDS F CAMERAS. | L REQUEST: OR MAINTENANCE OF W | ATERSIDE SURVE | ILLANCE | |
| | (/B; /20,000B) | | | | (/B; /20,000B) | | | | |
| | AGREE | ************ | ****** | ******** | **** ********** | ************ | ********* | ****** | *** |
| | SENATE CONCURS. | | | | HOUSE CONCU | RS | | | |
| | DETAIL OF GOVERI PERSONAL SERVICE | | HERS (20,000) | | | OVERNOR'S REQUEST: RVICES RENDERED BY OT | ΓHERS (20,000) | | |
| | | | | | TOTAL CHANGES BY MOF | | | | |
| | | | | 47,360 B | <u>-</u> | | | 47,360 E | 3 |
| | 0.00 | | 0.00 | 47,360 | TOTAL CHANGES | 0.00 | 0.00 | 47,360 | |
| | | | | | BUDGET TOTALS BY MOF | | | | |

TOTAL BUDGET

1,310,391 B

1,310,391

2.00

2.00

2.00

2.00

1,338,031 B

1,338,031

1,310,391 B

1,310,391

2.00

2.00

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TIA

| | | | SENATE D | RAFT | | | | | HOUSE DRA | AFT | | | |
|--------|------------------------|---------------------------|---|-------|--------------------------|---------------|---|------------------------|--|-----------------------------|------------|-------|---------|
| SEQ# | EXPLANA | ΓΙΟΝ | FY 2014 | |] | FY 2015 | EXPLANATION | N | FY 2014 | FY 2 | 2015 | | SEQ# |
| | | 18.00 | 3,916,632 | В | 18.00 | 3,571,632 B | | 18.00 | 3,916,632 B | 18.00 | 3,571,632 | В | |
| | | 18.00 | 3,916,632 | | 18.00 | 3,571,632 | - | 18.00 | 3,916,632 | 18.00 | 3,571,632 | | |
| - | 1 | | | | | | | | | | | | - 1 |
| | AGREE | ********* | ******* | ***** | ******* | ******** | ********** | ****** | ********* | ******* | ******* | ***** | |
| | MOVEMENT STATE BY P | T OF PEOPLE PROVIDING | TATE THE RAI E AND GOODS AND OPERATI S AT KAHULU | INTO | , WITHIN, A ARBOR FAC | ND OUT OF THE | MOVEMENT (STATE BY PRO | OF PEOPLE OVIDING A | ATE THE RAPID, SA AND GOODS INTO, ND OPERATING HA AT KAHULUI HARB | WITHIN, AND RBOR FACILIT | OUT OF THE | | |
| 100-00 | 01 | | | | | 15,000 B | | | | | 15,000 | В | 100-001 |
| | | OS FOR POLI CE AND DRA | EST: LUTION CONT AINAGE MAIN | , | | ER | I | FOR POLLU | ST: JTION CONTROL, ST NAGE MAINTENAN | | | | |
| | AGREE | ·************* | ****** | ***** | ******* | ******** | ********* | ****** | ********** | ****** | ****** | ***** | |
| | SENATE CO DETAIL OF | | R'S REQUEST: | | | | HOUSE CONC | URS | | | | | |
| | | | VICES (10,000) PLIES (5,000) | | | | DETAIL OF C ENVIRONMEN ENVIRONMEN | NTAL SERV | ICES (10,000) | | | | |

Program ID TRN331

KAHULUI HARBOR

18.00

18.00

3,916,632 B

3,916,632

18.00

18.00

Structure #: 030206000000

| | | SENATE DRAFT | | | | HOUSE D | RAFT | |
|--------|---|--------------------------------------|---------------|-----------|----------------------|--|----------------------|----------|
| EQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATIO | N FY 2014 | FY 2015 | SEQ# |
| 101-00 | 01 | | | | | | | 101-00 |
| | | | | 120,000 E | | | 120,000 | В |
| | SUPPLEMENTAL REC ADD FUNDS FOR SE (/B; /120,000B) | | | | | TAL REQUEST: FOR SECURITY SERVICES. | | |
| | AGREE | ********* | ****** | ********* | ***** | *********** | ************* | ***** |
| | SENATE CONCURS. | | | | HOUSE CONC | CURS | | |
| | DETAIL OF GOVERN PERSONAL SERVICE | NOR'S REQUEST: S RENDERED BY OTHE | ERS (120,000) | | | GOVERNOR'S REQUEST: ERVICES RENDERED BY OTH | HERS (120,000) | |
| 102-00 |)1 | | | | | | | 102-00 |
| | | | | 20,000 E | | | 20,000 | В |
| | SUPPLEMENTAL REC ADD FUNDS FOR M CAMERAS. (/B: /20,000B) | QUEST: AINTENANCE OF WAT | ERSIDE SUR | VEILLANCE | | TAL REQUEST: FOR MAINTENANCE OF WA | TERSIDE SURVEILLANCE | |
| | () , / | ********* | ****** | ******* | () , , | *********** | ************* | **** |
| | SENATE CONCURS. DETAIL OF GOVERN | NOR'S REOUEST: | | | HOUSE CONC | CURS | | |
| | | S RENDERED BY OTHE | ERS (20,000) | | | GOVERNOR'S REQUEST: ERVICES RENDERED BY OTH | HERS (20,000) | |
| | | | | | TOTAL CHANGES BY MOF | | | |
| | | | | 155 000 E | | | 155,000 | D |
| | 0.00 | | 0.00 | 155,000 E | TOTAL CHANGES | 0.00 | 0.00 155,000 | <u>B</u> |

BUDGET TOTALS BY MOF

TOTAL BUDGET

3,726,632 B

3,726,632

18.00

18.00

3,916,632 B

3,916,632

18.00

18.00

3,726,632 B

3,726,632

Program ID TRN333

HANA HARBOR

Structure #: 030212000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | SENATE DI | RAFT | | | | | HOUSE DRA | FT | | |
|--|---------|-----------|--------|--------|----------|-------------|---------|-----------|------------|----------|------|
| SEQ# EXPLAN | ATION | FY 2014 | | F | Y 2015 | EXPLANATION |] | FY 2014 | FY | 2015 | SEQ# |
| | 0.00 | 42,519 | В | 0.00 | 42,519 B | | 0.00 | 42,519 B | 0.00 | 42,519 B | |
| | 0.00 | 42,519 | | 0.00 | 42,519 | _ | 0.00 | 42,519 | 0.00 | 42,519 | |
| - 1 | | | | | | | | | | | - 1 |
| | | | | | | | | | | | |
| ************************************** | ******* | ******* | ****** | ****** | ******* | ********** | ******* | ******** | ********** | ******* | ** |

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|----------|------|----------|----------------------|------|----------|------|----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 42,519 B | 0.00 | 42,519 B | | 0.00 | 42,519 B | 0.00 | 42,519 B |
| 0.00 | 42,519 | 0.00 | 42,519 | TOTAL BUDGET | 0.00 | 42,519 | 0.00 | 42,519 |

Program ID TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENATE DI | AFT | | | | | HOUSE DRAI | FT | | |
|-----|-----------|------------|--------------|-------|------------|-----------|----------------|----------|------------------|-----------|-----------|------|
| EQ# | EXPLANATI | ON | FY 2014 | | F | Y 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 1.00 | 591,915 | В | 1.00 | 591,915 B | | 1.00 | 591,915 B | 1.00 | 591,915 B | |
| | | 1.00 | 591,915 | | 1.00 | 591,915 | _ | 1.00 | 591,915 | 1.00 | 591,915 | |
| - | 1 | | | | | | | | | | | - |
| | | | | | | | | | | | | |
| | AGREE | ****** | ******* | ***** | ****** | ******** | *********** | ****** | ********* | ****** | ******* | ** |
| | ORIECTIVE | CO EACIL I | TATE THE DAI | ID SA | VEE VND EC | ONOMICAL | OR IECTIVE: TO | EACH ITA | TE THE RAPID SAF | E AND ECO | NOMICAI | |

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|-----------|----------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | _ |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 1.00 | 591,915 B | 1.00 | 591,915 B | | 1.00 | 591,915 B | 1.00 | 591,915 B |
| 1.00 | 591,915 | 1.00 | 591,915 | TOTAL BUDGET | 1.00 | 591,915 | 1.00 | 591,915 |

Program ID TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TIA

| | SENATE DRAFT | | | | | | | | | HOUSE DRA | FT | | |
|------|---|-------------------------|-------------------------|----------------|----------------------------|--------------|------|------------------------------|----------|--|---------------------------|------------|------|
| SEQ# | EXPLANAT | ION | FY 2014 | | F | Y 2015 | | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | | 0.00 | 265,000 | В | 0.00 | 265,000 B | | | 0.00 | 265,000 B | 0.00 | 265,000 B | } |
| | _ | 0.00 | 265,000 | | 0.00 | 265,000 | | | 0.00 | 265,000 | 0.00 | 265,000 | _ |
| - | 1 | | | | | | | | | | | | - 1 |
| | ************************************** | ******* | ****** | ***** | ****** | ******* | **** | *********** | ****** | ******** | ********* | ******* | *** |
| | OBJECTIVE: MOVEMENT STATE BY PE SUPPORTING | OF PEOPLE ROVIDING A | AND GOODS ND OPERATI | INTO, NG HA | , WITHIN, AN ARBOR FACI | D OUT OF THE | | MOVEMENT OF STATE BY PROV | PEOPLE A | TE THE RAPID, SAF AND GOODS INTO, V ND OPERATING HAR T KAUMALAPAU H | VITHIN, AND BOR FACILI | OUT OF THE | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|-----------|----------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | _ | 0.00 | _ |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 265,000 B | 0.00 | 265,000 B | | 0.00 | 265,000 B | 0.00 | 265,000 B |
| 0.00 | 265,000 | 0.00 | 265,000 | TOTAL BUDGET | 0.00 | 265,000 | 0.00 | 265,000 |

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TIA

| | | | SENATE DI | RAFT | | | | | HOUSE DRA | AFT | | | |
|--------|---|------------------------|----------------------------|---------------|---------------------------|---------------|---|------------------------|--|----------------------------|------------|------|--------|
| SEQ# | EXPLANATI | ION | FY 2014 | |] | FY 2015 | EXPLANATION | 1 | FY 2014 | FY | 2015 | | SEQ# |
| | | 15.00 | 2,891,457 | В | 15.00 | 2,792,157 B | | 15.00 | 2,891,457 B | 15.00 | 2,792,157 | В | |
| | | 15.00 | 2,891,457 | | 15.00 | 2,792,157 | _ | 15.00 | 2,891,457 | 15.00 | 2,792,157 | | |
| - | 1 | | | | | | | | | | | | - |
| | ************************************** | ******* | ******* | ***** | ****** | ******** | ********* | ****** | ******** | ****** | ******* | **** | |
| | OBJECTIVE: T MOVEMENT (STATE BY PR SUPPORTING | OF PEOPLE OVIDING A | E AND GOODS AND OPERATI | INTC ING H | , WITHIN, AI ARBOR FAC | ND OUT OF THE | MOVEMENT C STATE BY PRO | OF PEOPLE OVIDING A | ATE THE RAPID, SAI AND GOODS INTO, ' ND OPERATING HA' AT NAWILIWILI HA' | WITHIN, AND RBOR FACILI | OUT OF THE | | |
| 100-00 |)1 | | | | | 15,000 B | | | | | 15,000 | В | 100-00 |
| | SUPPLEMENT ADD FUNDS COMPLIANCE (/B; /15,000B) | FOR POLL | UTION CONT | , | | ER | | FOR POLLU | ST: JTION CONTROL, ST INAGE MAINTENAN | | | | |
| | AGREE | | | | | | | | | | | | |
| | SENATE CON DETAIL OF (| | R'S REQUEST: | | | | HOUSE CONC | URS | | | | | |
| | ENVIRONMEI ENVIRONMEI | | . , , | | | | DETAIL OF G ENVIRONMEN ENVIRONMEN | TAL SERV | ICES (10,000) | | | | |

Program ID TRN361

NAWILIWILI HARBOR

15.00

15.00

2,891,457 B

2,891,457

15.00

15.00

2,839,517 B

2,839,517

Structure #: 030208000000

| | | SENATE DRAF | Т | | | HOUSE | E DRAFT | | |
|--------|---|------------------|---------------|--------------------|---|---|-------------------|----------|---------------------------------------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | N FY 2014 | FY 20 | 15 | SEQ# |
| 101-00 | 1 | | | | | | | | 101-0 |
| | SUPPLEMENTAL REC ADD FUNDS FOR 80 (/B; /12,360B) | FOOT MANLIFT EQI | | | (/B; /12,360B) | 'AL REQUEST: FOR 80-FOOT MANLIFT E | | 12,360 E | |
| | AGREE SENATE CONCURS. DETAIL OF GOVERNOTHER EQUIPMENT | NOR'S REQUEST: | ******* | | HOUSE CONC | | | ****** | · · · · · · · · · · · · · · · · · · · |
| 102-00 | 1 | | | 20,000 B | | | | 20,000 F | 102-0 3 |
| | SUPPLEMENTAL REC ADD FUNDS FOR M CAMERAS. (/B; /20,000B) | AINTENANCE OF WA | ATERSIDE SURV | /EILLANCE | SUPPLEMENT ADD FUNDS CAMERAS. (/B; /20,000B) | CAL REQUEST: FOR MAINTENANCE OF V | VATERSIDE SURVEIL | LANCE | *** |
| | SENATE CONCURS. DETAIL OF GOVERN PERSONAL SERVICE | | HERS (20,000) | | | URS GOVERNOR'S REQUEST: ERVICES RENDERED BY O | OTHERS (20,000) | | |
| | | | | | TOTAL CHANGES BY MOF | | | 45.240 F | |
| | 0.00 | | 0.00 | 47,360 B 47,360 | TOTAL CHANGES | 0.00 | 0.00 | 47,360 E | <u> </u> |
| | | | 0.00 | 47,300 | BUDGET TOTALS BY MOF | 0.00 | | 47,300 | _ |

TOTAL BUDGET

15.00

15.00

2,891,457 B

2,891,457

15.00

15.00

2,839,517 B

2,839,517

Program ID TRN363

PORT ALLEN HARBOR

1.00

1.00

406,588 B

406,588

1.00

1.00

421,588 B

421,588

Structure #: 030209000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

| 1.00 406,588 B 1.00 406,588 B 1. | | | | SENATE DI | RAFT | | | | | | HOUSE DRA | FT | | | |
|--|----------|----------------------|-------------|-----------|--------------|-------------|------------|--------------|-------------------|-------------------|-------------|-------------|----------|-------|-------|
| 1.00 406,588 1.00 | EQ# E | XPLANATION | N | FY 2014 | | F | Y 2015 | | EXPLANATION | N | FY 2014 | FY | 2015 | | SEQ# |
| AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. 100-001 15,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /15,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | | | 1.00 | 406,588 | В | 1.00 | 406,588 | В | | 1.00 | 406,588 B | 1.00 | 406,588 | В | |
| AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. 15,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /15,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | | | 1.00 | 406,588 | | 1.00 | 406,588 | | | 1.00 | 406,588 | 1.00 | 406,588 | | |
| AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. 15,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /15,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | - 1 | | | | | | | | | | | | | | - |
| SUPPORTING SERVICES AT PORT ALLEN HARBOR. 100-001 15,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /15,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | AC OI | GREE BJECTIVE: TO | ATE THE RAI | PID, SA | AFE, AND ECO | ONOMICAL | | OBJECTIVE: 7 | O FACILITA | TE THE RAPID, SAI | FE, AND ECO | NOMICAL | ***** | | |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /15,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | | | | | | | LITIES AND | | ~ | | | | TIES AND | | |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /15,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | 00-001 | | | | | | 17.000 | _ | | | | | 47.000 | _ | 100-0 |
| ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /15,000B) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | | | | | | | 15,000 | В | | | | | 15,000 | В | |
| AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | Α | ADD FUNDS FO | _ | | WAT | ERSIDE SURV | /EILLANCE | | ADD FUNDS | - | | RSIDE SURVE | EILLANCE | | |
| SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | (/E | 3; /15,000B) | ***** | ***** | ***** | ***** | ****** | ***** | (/B; /15,000B) | ****** | ****** | ****** | ****** | ***** | |
| PERSONAL SERVICES RENDERED BY OTHERS (15,000) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000) TOTAL CHANGES BY MOF | SE | SENATE CONCURS. | | | | | | | | URS | | | | | |
| | | · · | | | | | | | | | | RS (15,000) | | | |
| 15,000 B | | | | | | | 15 000 | _ | AL CHANGES BY MOF | | | | 15,000 | D | |
| 0.00 0.00 15,000 TOTAL CHANGES 0.00 0.00 15,000 | | | | | | 0.00 | , | | | | | | - , | В | |

BUDGET TOTALS BY MOF

TOTAL BUDGET

1.00

1.00

406,588 B

406,588

1.00

1.00

421,588 B

421,588

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TIA

| | | | SENATE D | RAFT | | | | | HOUSE DR | AFT | | | |
|--------|----------------|---------------------------------------|--|-------|------------|--------------|---|-----------------------|---|------------|------------|-------|----------|
| SEQ# | EXPLANA | TION | FY 2014 | | | FY 2015 | EXPLANATION | 1 | FY 2014 | F | Y 2015 | | SEQ# |
| | | 71.00 | 53,365,161 | В | 71.00 | 53,413,132 B | | 71.00 | 53,365,161 B | 71.00 | 53,413,132 | В | |
| | | 71.00 | 53,365,161 | | 71.00 | 53,413,132 | _ | 71.00 | 53,365,161 | 71.00 | 53,413,132 | | |
| - | - 1 | | | | | | | | | | | | - 1 |
| | AGREE | ****** | ******* | ***** | ****** | ******** | ********* | ***** | ******** | ****** | ******* | ***** | ; |
| | THE PROGR | AM BY PRO ERVICES, A | NCE THE EFFE OVIDING PROC ND GENERAL | GRAM | LEADERSH | , | THE PROGRAM | M BY PRO VICES, AN | CE THE EFFECTIVE VIDING PROGRAM I ID GENERAL WATE | LEADERSHIP | , STAFF | | |
| 100-00 | 01 | | | | | 3,632,000 B | | | | | 3,632,000 | В | 100-001 |
| | (/B; /3,632,00 | S FOR DEB | EST: T SERVICE FO | R HAI | RBOR REVE | NUE BONDS. | (/B; /3,632,000E | FOR DEBT 3) | EST: SERVICE FOR HAR | | | ***** | |
| | AGREE | NGUDG | | | | | HOUSE GOVE | | | | | | |
| | COSTS IN F | AL FUNDS I ISCAL YEAI F GOVERNO | R'S REQUEST: | | ARTIAL DEB | T SERVICE | HOUSE CONC DETAIL OF G DEBT SERVICE | OVERNOI | • | | | | |

Program ID TRN395

HARBORS ADMINISTRATION

71.00

71.00

53,365,161 B

53,365,161

Structure #: 030211000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | SENATE DRAFT | | | | | HOUSE DR | AFT | | |
|--------|---|----------------------------|------------|-------------|-------------------------|-----------|--|--------|-----------|------------|
| SEQ# | EXPLANATION | FY 2014 |] | FY 2015 | EXPLANATI | ON | FY 2014 | FY | 2015 | SEQ 7 |
| | | | | | ı | | | | | |
| 102-00 |)1 | | | 1,300,000 E | 3 | | | | 1,300,000 | 102-0 B |
| | SUPPLEMENTAL RE ADD FUNDS FOR E PENALTIES. | QUEST: NVIRONMENTAL PRO | TECTION AG | ENCY CIVIL | | OS FOR EN | QUEST: NVIRONMENTAL PROT FICIPATED CONSENT D | | NCY CIVIL | |
| | (/B; /1,300,000B) ********************************** | ********* | ******* | ******* | (/B; /1,300,00 | , | ********* | ****** | ******* | **** |
| | SENATE CONCURS. FOR ANTICIPATED | CONSENT DECREE. | | | HOUSE COM | ICURS | | | | |
| | DETAIL OF GOVER CIVIL PENALTIES (1 | - | | | DETAIL OI CIVIL PENA | | NOR'S REQUEST: 300,000) | | | |
| | NON-RECURRING. | | | | NON-RECU | RRING. | | | | |
| | | | | | TOTAL CHANGES BY MO |)F | | | | |
| | | | | 4,932,000 E | 3 | | | | 4,932,000 | В |
| | 0.00 |) | 0.00 | 4,932,000 | TOTAL CHANGES | 0. | 00 | 0.00 | 4,932,000 | |
| | | | | | BUDGET TOTALS BY MO |)F | | | | |

TOTAL BUDGET

71.00

71.00

53,365,161 B

53,365,161

71.00

71.00

58,345,132 B

58,345,132

58,345,132 B

58,345,132

71.00

71.00

3,100,000 N

104,109,053

0.00

224.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN501

OAHU HIGHWAYS

3,100,000 N

104,089,427

0.00

224.00

0.00

224.00

3,100,000 N

104,109,053

Structure #: 030301000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENATE DI | RAFT | ı | | | | | HOUS | E DRA | FT | | | |
|-----|--------------------------|--|--|----------------|--------------------------------|-------------|-------|---|-----------------------------------|--|------------------|--------------------------|-------------|-------|------|
| Q # | EXPLANA | TION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 224.00 | 100,989,427 | В | 224.00 | 101,009,053 | В | | 224.00 | 100,989,427 | В | 224.00 | 101,009,053 | В | |
| | | 0.00 | 3,100,000 | N | 0.00 | 3,100,000 | N | | 0.00 | 3,100,000 | N | 0.00 | 3,100,000 | N | |
| | | 224.00 | 104,089,427 | | 224.00 | 104,109,053 | | _ | 224.00 | 104,089,427 | | 224.00 | 104,109,053 | | |
| _ | 1 | | | | | | | | | | | | | | _ |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | AGREE OBJECTIVE MOVEMENT | : TO FACILI T OF PEOPL | TATE THE RAI E AND GOODS ITAINING HIGH | PID, S ON T | AFE AND E | | ***** | OBJECTIVE: T MOVEMENT (| O FACILIT | TATE THE RAPI AND GOODS (FAINING HIGH | D, SAF ON THE | FE AND ECC E ISLAND C | | ***** | |
| | AGREE OBJECTIVE MOVEMENT | : TO FACILI T OF PEOPL | TATE THE RAI E AND GOODS | PID, S ON T | AFE AND E | CONOMICAL | | OBJECTIVE: T MOVEMENT (| O FACILIT | TATE THE RAPI | D, SAF ON THE | FE AND ECC E ISLAND C | ONOMICAL | **** | |
| | AGREE OBJECTIVE MOVEMENT | : TO FACILI T OF PEOPL | TATE THE RAI E AND GOODS | PID, S ON T | AFE AND E | CONOMICAL | TOTA | OBJECTIVE: T MOVEMENT (PROVIDING A | O FACILIT | TATE THE RAPI | D, SAF ON THE | FE AND ECC E ISLAND C | ONOMICAL | ***** | |
| | AGREE OBJECTIVE MOVEMENT | :: TO FACILI T OF PEOPL G AND MAIN | TATE THE RAI E AND GOODS | PID, S ON T | AFE AND E THE ISLAND YS. | CONOMICAL | TOTAL | OBJECTIVE: T MOVEMENT (PROVIDING A L CHANGES BY MOF | O FACILIT OF PEOPLE ND MAIN | TATE THE RAPI | D, SAF ON THE | FE AND ECC E ISLAND C | ONOMICAL | ***** | |

TOTAL BUDGET

0.00

224.00

3,100,000 N

104,089,427

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENATE DI | RAFT | | | | | | HOUSE DR | AFT | | | |
|--------|--|---------|-------------|-------|------------|--------------|-------|---------------|----------|-----------------|------------|------------|-------|------|
| SEQ# E | | | | | | | | EXPLANATION | [| FY 2014 | F | Y 2015 | | SEQ# |
| | 124 | 4.00 | 27,921,711 | В | 124.00 | 27,921,711 B | | | 124.00 | 27,921,711 B | 124.00 | 27,921,711 | В | |
| | 124 | 4.00 | 27,921,711 | | 124.00 | 27,921,711 | _ | _ | 124.00 | 27,921,711 | 124.00 | 27,921,711 | | |
| - 1 | | | | | | | | | | | | | | - 1 |
| | | | | | | | | | | | | | | |
| | ************************************** | ****** | ******* | ***** | ****** | ********* | ***** | ********** | ****** | ********* | ******* | ******* | ***** | |
| 01 | DIECTIVE, TO E | A CH IT | ATE THE DAI | oto c | A DE AND E | CONOMICAI | | OD IECTIVE. T | OFACILIT | ATETHE DADID CA | EE AND ECC | MOMICAI | | |

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.

| | | | | | | TOTAL CHANGES BY MOF | | | | |
|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|--------------|
| 0.00 | | _ | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | _ | | | | BUDGET TOTALS BY MOF | | | | |
| 124.00 | 27,921,711 | В | 124.00 | 27,921,711 | В | | 124.00 | 27,921,711 B | 124.00 | 27,921,711 B |
| 124.00 | 27,921,711 | | 124.00 | 27,921,711 | | TOTAL BUDGET | 124.00 | 27,921,711 | 124.00 | 27,921,711 |

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | | SENATE DI | RAFT | | | | | HOUSE DRA | FT | | |
|------|--|-------------------------|--|-------------|-----------|--------------|-------------|----------|---|-----------|--------------|------|
| SEQ# | EXPLANA | TION | FY 2014 | | | FY 2015 | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ# |
| | | 81.00 | 30,044,244 | В | 81.00 | 29,701,244 B | | 81.00 | 30,044,244 B | 81.00 | 29,701,244 B | |
| | | 81.00 | 30,044,244 | | 81.00 | 29,701,244 | _ | 81.00 | 30,044,244 | 81.00 | 29,701,244 | |
| - | 1 | | | | | | | | | | | - 1 |
| | - 1 ************************************ | | | | | | ******** | ****** | ********* | ******* | ******* | ** |
| | MOVEMEN | Γ OF PEOPL AND LANAI | TATE THE RAI E AND GOODS BY PROVIDIN | ON T | HE ISLAND | S OF MAUI, | MOVEMENT O | F PEOPLE | ATE THE RAPID, SAI AND GOODS ON TH BY PROVIDING AND | E ISLANDS | OF MAUI, | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|--------------|-------|--------------|----------------------|-------|--------------|-------|--------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 81.00 | 30,044,244 B | 81.00 | 29,701,244 B | | 81.00 | 30,044,244 B | 81.00 | 29,701,244 B |
| 81.00 | 30,044,244 | 81.00 | 29,701,244 | TOTAL BUDGET | 81.00 | 30,044,244 | 81.00 | 29,701,244 |

Program ID TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TIA

| | | | SENATE DE | RAFT | | | | | | HOUSE DRA | FT | | |
|------|--|----------|---|--------|----------|------------|----------|-------------|-----------|--|------------|--------------|------|
| SEQ# | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | F | Y 2015 | SEQ# |
| | | 51.00 | 17,751,786 | В | 51.00 | 17,846,977 | В | | 51.00 | 17,751,786 B | 51.00 | 17,846,977 B | |
| | - | 51.00 | 17,751,786 | | 51.00 | 17,846,977 | | | 51.00 | 17,751,786 | 51.00 | 17,846,977 | - |
| - | 1 | | | | | | | | | | | | - 1 |
| | ************************************** | ****** | ***** | ****** | ******* | ***** | ******** | ****** | ********* | ****** | ******* | *** | |
| | MOVEMENT | OF PEOPL | TATE THE RAI E AND GOODS TAINING HIGH | ON TH | E ISLAND | | | MOVEMENT OF | F PEOPLE | ATE THE RAPID, SAI AND GOODS ON TH AINING HIGHWAYS | E ISLAND O | | |

| | | | | TOTAL CHANGES BY MOF | | | | |
|-------|--------------|-------|--------------|----------------------|-------|--------------|-------|--------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | | |
| 51.00 | 17,751,786 B | 51.00 | 17,846,977 B | | 51.00 | 17,751,786 B | 51.00 | 17,846,977 B |
| 51.00 | 17,751,786 | 51.00 | 17,846,977 | TOTAL BUDGET | 51.00 | 17,751,786 | 51.00 | 17,846,977 |

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TIA

| | | | SENATE DI | RAFT | | | | | | HOUSI | E DRA | FT | | | |
|-------|--|-----------|----------------------|------------|------------|-------------|-------|-------------------------------|-----------|--------------------|--------|------------|------------|-------|--------|
| SEQ# | EXPLANAT | ION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | | 86.00 | 85,489,148 | В | 86.00 | 86,513,975 | В | , | 86.00 | 85,489,148 | В | 86.00 | 86,513,975 | В | |
| | | 0.00 | 5,272,500 | N | 0.00 | 4,407,000 | N | | 0.00 | 5,272,500 | N | 0.00 | 4,407,000 | N | |
| | | 0.00 | 30,000 | P | 0.00 | 30,000 | P | | 0.00 | 30,000 | P | 0.00 | 30,000 | P | |
| | _ | 86.00 | 90,791,648 | | 86.00 | 90,950,975 | | | 86.00 | 90,791,648 | | 86.00 | 90,950,975 | | |
| - | 1 | | | | | | | | | | | | | | - 1 |
| | ************************************** | ******* | ******* | ***** | ******* | ******** | ***** | ********** | ******* | ****** | ****** | ****** | ******** | ***** | |
| | OBJECTIVE: | TO ENHAN | ICE THE EFFE | TIVE | NESS OF TH | HE PROGRAM | | OBJECTIVE: TO |) ENHANG | CE THE EFFECT | IVENI | ESS OF THE | PROGRAM | | |
| | | | AM LEADERSI | | | | , | BY PROVIDING | | | | | | | |
| | AND GENERA | AL LAND 7 | TRANSPORTAT | TION-I | RELATED SI | ERVICES. | | AND GENERAL | L LAND TE | RANSPORTATIO | ON-RE | LATED SER | VICES. | | |
| 90-00 |)1 | | | | | | | | | | | | | | 90-001 |
| | | | | | | 1,498,454 | В | | | | | | 1,498,454 | В | |
| | SUPPLEMEN' ADD FUNDS | _ | EST: T SERVICE FO | R HIG | HWAY REV | ENUE BONDS. | | SUPPLEMENTA ADD FUNDS F | - | ST: SERVICE FOR | HIGHV | WAY REVEN | NUE BONDS. | | |
| | (/B; /1,498,454 | 4B) | | | | | | (/B; /1,498,454B |) | | | | | | |
| | AGREE | ****** | ******* | ***** | ********* | ******* | ***** | ******** | ***** | ******* | ****** | ****** | ******** | ***** | |
| | SENATE CON | | R'S REQUEST: | | | | | HOUSE CONCU | JRS | | | | | | |
| | INTEREST OF | N DEBT SE | RVICE (630,954 | 4) | | | | DETAIL OF GO | | | | | | | |
| | PRINCIPAL C | ON DEBT S | ERVICE (867,50 | 00) | | | | INTEREST ON I PRINCIPAL ON | | |) | | | | |

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | SENATE DRAFT | | | HOUSE DRA | AFT | |
|-----------|---|-------------------------------|------------------|---|-----------------------|------------------|--------|
| SEQ# E | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | 1 | | | |
| 100-001 | | | | | | | 100-00 |
| | | | 1,000,000 B | | | 1,000,000 B | 3 |
| A AI | UPPLEMENTAL REC ADD FUNDS FOR RE LIIAIMOKU HALE. B; /1,000,000B) | QUEST: EPAIR OF RESTROOM F | ACILITIES IN THE | SUPPLEMENTAL RE ADD FUNDS FOR R ALIIAIMOKU HALE. (/B; /1,000,000B) | REPAIR OF RESTROOM F. | ACILITIES IN THE | |
| *** A(| ************************************** | ********* | *********** | ************* | ********** | ************* | *** |
| | ENATE CONCURS. DETAIL OF GOVERN | NOR'S REQUEST: | | HOUSE CONCURS | | | |
| | PECIAL MAINTENA | | | DETAIL OF GOVER | RNOR'S REQUEST: | | |
| | | | | SPECIAL MAINTENA | | | |
| NO | ON-RECURRING. | | | \$1,000,000 NON-REC | URRING. | | |
| | | | TOTA | L CHANGES BY MOF | | | |
| | | | 2,498,454 B | | | 2,498,454 B | 3 |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| | | | | 2,498,454 | В | | | | | | 2,498,454 | В |
| 0.00 | | | 0.00 | 2,498,454 | | TOTAL CHANGES | 0.00 | | | 0.00 | 2,498,454 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 86.00 | 85,489,148 | В | 86.00 | 89,012,429 | В | | 86.00 | 85,489,148 | В | 86.00 | 89,012,429 | В |
| 0.00 | 5,272,500 | N | 0.00 | 4,407,000 | N | | 0.00 | 5,272,500 | N | 0.00 | 4,407,000 | N |
| 0.00 | 30,000 | P | 0.00 | 30,000 | P | _ | 0.00 | 30,000 | P | 0.00 | 30,000 | P |
| 86.00 | 90,791,648 | | 86.00 | 93,449,429 | | TOTAL BUDGET | 86.00 | 90,791,648 | | 86.00 | 93,449,429 | |

Program ID TRN597

HIGHWAY SAFETY

Structure #: 030308000000

Subject Committee: TIA

TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | | SENATE DI | RAFT | • | | | | | HOUSI | E DRA | FT | | | |
|------|-------------|------------|------|-------|------------|---|-------------|-------|------------|-------|-------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY | Y 2015 | | SEQ# |
| | 35.20 | 10,407,643 | В | 35.20 | 10,407,643 | В | ' | 35.20 | 10,407,643 | В | 35.20 | 10,407,643 | В | |
| | 6.00 | 5,092,452 | N | 6.00 | 5,092,452 | N | | 6.00 | 5,092,452 | N | 6.00 | 5,092,452 | N | |
| | 0.80 | 841,139 | P | 0.80 | 841,139 | P | | 0.80 | 841,139 | P | 0.80 | 841,139 | P | |
| | 42.00 | 16,341,234 | | 42.00 | 16,341,234 | | _ | 42.00 | 16,341,234 | | 42.00 | 16,341,234 | | |

- 1

AGREE

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

| | | | | | | TOTAL CHANGES BY MOF | | | | | | |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 35.20 | 10,407,643 | В | 35.20 | 10,407,643 | В | | 35.20 | 10,407,643 | В | 35.20 | 10,407,643 | В |
| 6.00 | 5,092,452 | N | 6.00 | 5,092,452 | N | | 6.00 | 5,092,452 | N | 6.00 | 5,092,452 | N |
| 0.80 | 841,139 | P | 0.80 | 841,139 | P | | 0.80 | 841,139 | P | 0.80 | 841,139 | P |
| 42.00 | 16,341,234 | | 42.00 | 16,341,234 | | TOTAL BUDGET | 42.00 | 16,341,234 | | 42.00 | 16,341,234 | |

- 1

Program ID TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

Subject Committee: WTL

WATER AND LAND

| | | | SENATE DE | RAFT | | | | HOUSE DRAFT | | | | | | | | | |
|------|--|---------------------------------------|--------------|-------|-----------|--------------|-------------|-------------|-------------------|------------|---------------|------|--|--|--|--|--|
| SEQ# | EXPLANA | ΓΙΟΝ | FY 2014 | | | FY 2015 | EXPLANAT | TON | FY 2014 | F | Y 2015 | SEQ# | | | | | |
| | | 0.00 | 1,800,368 | В | 0.00 | 1,829,736 B | | 0.00 | 1,800,368 B | 0.00 | 1,829,736 B | | | | | | |
| | | 0.00 | 1,800,368 | | 0.00 | 1,829,736 | | 0.00 | 1,800,368 | 0.00 | 1,829,736 | _ | | | | | |
| - | 1 | | | | | | | | | | | - 1 | | | | | |
| | | | | | | | | | | | | | | | | | |
| | ************************************** | ******* | ******* | ***** | ******** | ********* | *** ******* | ******** | ********** | ****** | ************* | *** | | | | | |
| | | | | | | CONOMIC BASE | | | THEN THE INTERNA | | | | | | | | |
| | | | N TRADE ACTI | | , | | | | TRADE ACTIVITIES | , | | | | | | | |
| | | | HE WATERFRO | | | | | | HE WATERFRONT, IN | | | | | | | | |
| | WATERFRO | · · · · · · · · · · · · · · · · · · · | PROVIDE FOR | PUBL | IC ACCESS | AND USE OF | | , | PROVIDE FOR PUBLI | C ACCESS A | ND USE OF | | | | | | |
| | WAIERFRU | NI PROPER | 11. | | | | WAIEKFK | ONT PROPER | 11. | | | | | | | | |

| | | | | | TOTAL CHANGES BY MOF | | | | |
|------|-------------|------|-----------|---|----------------------|------|-------------|------|-------------|
| 0.00 | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | |
| | | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | 1,800,368 B | 0.00 | 1,829,736 | В | | 0.00 | 1,800,368 B | 0.00 | 1,829,736 B |
| 0.00 | 1,800,368 | 0.00 | 1,829,736 | | TOTAL BUDGET | 0.00 | 1,800,368 | 0.00 | 1,829,736 |

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TIA

| | | | SENATE DI | RAFT | | | | | | HOUS | E DRA | AFT | | | |
|-------|---|--------|--------------|-------|-------------|--------------|-------|---|-----------|--|-------|-----------|--------------|-------|-------|
| SEQ# | EXPLANATION | I | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | 10 | 06.00 | 17,234,930 | В | 106.00 | 16,677,402 | В | | 106.00 | 17,234,930 | В | 106.00 | 16,677,402 | В | |
| | | 0.00 | 33,322,784 | N | 0.00 | 33,322,784 | N | | 0.00 | 33,322,784 | N | 0.00 | 33,322,784 | N | |
| | | 0.00 | 423,067 | R | 0.00 | 423,067 | R | _ | 0.00 | 423,067 | R | 0.00 | 423,067 | R | |
| | 10 | 06.00 | 50,980,781 | | 106.00 | 50,423,253 | | | 106.00 | 50,980,781 | | 106.00 | 50,423,253 | | |
| - | 1 | | | | | | | | | | | | | | - |
| | ************************************** | ****** | ******** | ***** | ******* | ******* | ***** | ******* | ****** | ******** | ***** | ******* | ******* | ***** | |
| | OBJECTIVE: TO I THE PROGRAM I SUPPORT SERVIO SERVICES. | BY PRO | VIDING PROC | BRAM | LEADERSH | IP, STAFF |)F | | M BY PRO | CE THE EFFEC VIDING PROGF ID GENERAL T | RAM L | EADERSHIP | , STAFF | | |
| 60-00 |)] | | | | | (26,738,010) | N | | | | | | (26,738,010) | N | 60-00 |
| | SUPPLEMENTAL REDUCE FUNDS | - | | MINIS | TRATION. | | | SUPPLEMENT REDUCE FUN TRANSPAREN AWARDS. | NDS FOR G | ENERAL ADM | | | | | |
| | (/N; /-26,738,010N *********************************** | | ****** | ***** | *********** | ******** | ***** | (/N; /-26,738,01 | / | ******* | ***** | ****** | ******* | ***** | |
| | SENATE CONCU TO IMPROVE TI | RANSP | ARENCY IN BI | UDGE | ETING AND I | EXPENDING | | HOUSE CONC | | | | | | | |
| | FEDERAL AWAR DETAIL OF GOV NEGATIVE ADJU | VERNO | | | | | | DETAIL OF O NEGATIVE AI | | | | | | | |

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| | SENATE DRA | | | HOUSE D | | |
|------------------|------------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |

| TOTAL. | CHANGES | RY | MOF |
|--------|---------|----|-----|
| | | | |

| | | | | (26,738,010) | N | | | | | | (26,738,010) | N |
|--------|------------|---|--------|--------------|---|----------------------|--------|------------|---|--------|--------------|---|
| 0.00 | | | 0.00 | (26,738,010) | | TOTAL CHANGES | 0.00 | | | 0.00 | (26,738,010) | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| 106.00 | 17,234,930 | В | 106.00 | 16,677,402 | В | | 106.00 | 17,234,930 | В | 106.00 | 16,677,402 | В |
| 0.00 | 33,322,784 | N | 0.00 | 6,584,774 | N | | 0.00 | 33,322,784 | N | 0.00 | 6,584,774 | N |
| 0.00 | 423,067 | R | 0.00 | 423,067 | R | | 0.00 | 423,067 | R | 0.00 | 423,067 | R |
| 106.00 | 50,980,781 | | 106.00 | 23,685,243 | | TOTAL BUDGET | 106.00 | 50,980,781 | | 106.00 | 23,685,243 | |

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

| | | SENATE DI | RAF | Γ | | | | HOUSE DRAFT | | | | | | | | |
|------|-------------|-------------|-----|----------|-------------|---|-------------|-------------|-------------|---|----------|-------------|---|------|--|--|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# | | |
| | 3,291.87 | 174,068,561 | A | 3,291.87 | 174,048,561 | A | 3,29 | 1.87 | 174,068,561 | A | 3,291.87 | 174,048,561 | A | | | |
| | 398.25 | 304,573,721 | В | 398.25 | 314,084,695 | В | 398 | 8.25 | 304,573,721 | В | 398.25 | 314,084,695 | В | | | |
| | 78.06 | 6,402,790 | N | 78.06 | 6,873,565 | N | 78 | 8.06 | 6,402,790 | N | 78.06 | 6,873,565 | N | | | |
| | 31.25 | 55,598,433 | W | 31.25 | 55,675,365 | W | 3. | 1.25 | 55,598,433 | W | 31.25 | 55,675,365 | W | | | |
| | 3,799.43 | 540,643,505 | | 3,799.43 | 550,682,186 | | 3,799 | 9.43 | 540,643,505 | | 3,799.43 | 550,682,186 | | | | |

- 1

AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO 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 OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO 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 OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

- 1

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

| | | SENATE DRAFT | | HOUSE DRAFT | | | | | | | | |
|-------|---|----------------------|---|---|------------|----------------|-------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | | | |
| 20-00 | 1 | | 3,743,539 A | | | 3,743,539 A | 20-00 | | | | | |
| | | OS FROM UNIVERSITY | OF HAWAII SYSTEMWIDE T MANOA (UOH100/AA). | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE (UOH900/JJ) TO UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTIVE BARGAINING AGREEMENTS. | | | | | | | | |
| | (/A; /3,743,539A) ************************************ | ********* | ************ | (/A; /3,743,539A) | ********** | ************** | *** | | | | | |
| | | | VINGS RESTORATION TO | HOUSE CONCURS | | | | | | | | |
| | | 12. FUNDS TO BE USEI | 00 BY ACT 106, SESSION D TO COVER COLLECTIVE | SEE UOH900 SEQ. N | O. 20-001. | | | | | | | |
| | SEE UOH900 SEQ. NO | D. 20-001. | | | | | | | | | | |

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

| | | SENATE DRAF | Т | | HOUSE D | RAFT | | | | | |
|-------|--|---|---|--|--|---------|--|------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# | | | |
| 21-00 | SUPPLEMENTAL REC TRANSFER-OUT (9) MANOA (UOH100/AA SUPPORT FOR THE U (UOH900/JJ). (/A; -9.00/A) | POSITIONS FROM UN) TO UNIVERSITY OF | (9.00) NIVERSITY OF HAWAI F HAWAII, SYSTEMWII RCH ENTERPRISE | SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT FOR THE UNIVERSITY'S RESEARCH ENTERPRISE (UOH900/JJ). (/A; -9.00/A) | | | | | | | |
| | AGREE SENATE CONCURS. DETAIL OF GOVERM (1) SCHOOL FOOD SE (1) SCHOOL COOK II (0.50) ALLIED HEALT (1) CLERK TYPIST II (1) PHYSICAL PLANT (0.50) ASSOCIATE SP (1) SPECIALIST (#995) (1) CLERK TYPIST (#6) (2) CLERK III (#99029) | ERVICES MANAGER ((#05092) TH AND SAFETY (#99. (#99003F) TMANAGER (#99531F ECIALIST (#99540F) (41F) (99028F) | 520F) | (1) SCHOOL COOK II (0.50) ALLIED HEAL' (1) CLERK TYPIST II | ERVICES MANAGER (: (#05092) ITH AND SAFETY (#995 (#99003F) IT MANAGER (#99531F) PECIALIST (#99540F) (541F) (99028F) | 520F) | | | | | |
| | SEE UOH900 SEQ. NO | 0. 21-001. | | SEE UOH900 SEQ. NO | D. 21-001. | | | | | | |

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

| | | SENATE DRAI | FT | | | HOUSE I | DRAFT | | | | | | |
|-------|--|---|---|--------|--|---|---|--------|-------|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | 5 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# | | | | |
| 22-00 | 01 | | (1.00) | A | | | (1.00) | A | 22-00 | | | | |
| | MANOA COLLEGE O | POSITION FROM UN F TROPICAL AGRIC 0/AA) TO KAPIOLAN | NIVERSITY OF HAWAI ULTURE AND HUMAN NI COMMUNITY COLL | N | MANOA COLLEGE (|) POSITION FROM UN OF TROPICAL AGRICU | IVERSITY OF HAWAII AT JLTURE AND HUMAN I COMMUNITY COLLEGE | ***** | | | | | |
| | DETAIL OF GOVERI (1) ASSISTANT PROF SEE UOH800 SEQ. NO | ESSOR I-3 (#83840) | | | DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) | | | | | | | | |
| 22.00 | | | (50) | | SEE UOH800 SEQ. N | O. 21-001. | 450 | | 22.0 | | | | |
| 23-00 | SUPPLEMENTAL REC TRANSFER-OUT (0.5 MANOA (UOH100/AA (UOH700/SS). | 5) POSITION FROM U | (.50) JNIVERSITY OF HAW. OF HAWAII WEST OAF | | MANOA (UOH100/A. (UOH700/SS). TRANS OMITTED FROM GO | .5) POSITION FROM U A) TO UNIVERSITY O SFER OF THE FTE WA | (.50) NIVERSITY OF HAWAII AT F HAWAII WEST OAHU S INADVERTENTLY TO 2013 LEGISLATURE. | A | 23-00 | | | | |
| | (/A; -0.50/A) ************************************ | ******** | ******** | ****** | (/A; -0.50/A) | ******* | ************* | ****** | | | | | |
| | SENATE CONCURS. TRANSFER OF THE GOVERNOR'S MESSA DETAIL OF GOVER! (0.5) SECRETARY II S | AGE TO 2013 LEGISL NOR'S REQUEST: | TENTLY OMITTED FR ATURE. | ROM | HOUSE CONCURS DETAIL OF GOVER (0.5) SECRETARY II | SR14 (#21445) | | | | | | | |
| | SEE UOH700 SEQ. NO | D. 21-001. | | | SEE UOH700 SEQ. N | O. 21-001. | | | | | | | |

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE

HIGHER EDUCATION

| | | SENATE DRAI | FT | | HOUSE DRAFT | | | | | | | | |
|-------|---|--------------------------------------|---|---------|--|------------|--------------|--------|-------|--|--|--|--|
| EQ# | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | | SEQ# | | | | |
| 24-00 | 1 | | (1.50) | A | | | (1.50) | A | 24-00 | | | | |
| | SUPPLEMENTAL REC TRANSFER-OUT (1.5 MANOA (UOH100/AA | 5) POSITIONS FROM | | | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. | | | | | | | | |
| | (/A; -1.50/A) ************************************ | ******** | ********* | ******* | (/A; -1.50/A) ************************************ | ********* | ************ | ****** | · | | | | |
| | SENATE CONCURS. TRANSFER OF THE | FTE WAS INADVER' | FENTLY OMITTED F | FROM | HOUSE CONCURS | | | | | | | | |
| | GOVERNOR'S MESSA DETAIL OF GOVERN (1.50) ASSISTANT PR | AGE TO 2013 LEGISL NOR'S REQUEST: | ATURE. | | DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) | | | | | | | | |
| | SEE UOH210 SEQ. NO | , | , | , | SEE UOH210 SEQ. N | O. 21-001. | | | | | | | |

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

| | | SENATE DRA | FT | | | HOUSE D | PRAFT | | | | | | | |
|-------------|--|--|--|--------|--|--|---------------------------------------|-------|------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 20 |)15 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# | | | | | |
| | | | | | | | | | | | | | | |
| 25-001 | | | (41.63) | A | | | (41.63) | A | 25-0 | | | | | |
| A | SUPPLEMENTAL REG TRANSFER-OUT (41 AT MANOA (UOH100 UOH110/PP). | .63) POSITIONS FRO | | | SUPPLEMENTAL REQUEST: TRANSFER-OUT (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). | | | | | | | | | |
| (| /A; -41.63/A) | | | | (/A; -41.63/A) | | | | | | | | | |
| * A | ************************************** | ********** | ********* | ****** | **************** | ************ | ***************** | ***** | | | | | | |
| | SENATE CONCURS. DETAIL OF GOVERI | NOR'S REOUEST: | | | HOUSE CONCURS | | | | | | | | | |
| (((| 5.25) PROFESSOR (# 1.9) ASSOCIATE PRO 4) ASSISTANT PROF 1) ASSISTANT PROF 2) ASSISTANT PROF 1) ASSISTANT PROF | DFESSOR (#85614, #7 ESSOR (#70163, #701 ESSOR (#85571; 0.01 ESSOR (#83526, #857 | 0171; 0.40, #98024F; (64, #70172, #85315) (63; 0.10) | , , | DETAIL OF GOVERNOR'S REQUEST: (5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25) (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) (1) ASSISTANT PROFESSOR (#85571; 0.01) (2) ASSISTANT PROFESSOR (#83526, #85763; 0.10) | | | | | | | | | |
| (| 3) INSTRUCTOR (#83 2) SPECIALIST (#700 1) ASSOCIATE SPEC | 3658, #82506; 0.50, #8 940, #82423) | | | (1) ASSISTANT PROI | FESSOR (#85247; 0.25) 3658, #82506; 0.50, #858 | | | | | | | | |
| (| 1) JR SPECIALIST (#3 4) ASSISTANT SPEC | 86057; 0.50) | 732, #86634, #88473; | 0.50, | (1) ASSOCIATE SPEC (1) JR SPECIALIST (# | CIALIST (#88663) 886057; 0.50) | 22 #96624 #99472.050 | | | | | | | |
| (| #88972; 0.50) (1) RESEARCHER (#83293) (1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40) (1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05) (1) SECRETARY II (#15052) (1) ASSOCIATE EXTENSION AGENT (#88464) (1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380) | | | | (4) ASSISTANT SPECIALIST ((#82652, #82732, #86634, #88473; 0.50, #88972; 0.50) (1) RESEARCHER (#83293) | | | | | | | | | |
| (| | | | | 0.40) | EARCHER (#86206, #83) ESEARCHER (#83046, # | 843; 0.02, #83177; 0.05, #86517; | | | | | | | |
| (| | | | | (1) SECRETARY II (# | | | | | | | | | |
| (| (4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #23224, #2327) | | | | (4) GRADUATE ASSI | N FOR CLINICAL AFFA STANT (#88372, #85798 | 8, #88854, #88970; 0.50) | | | | | | | |
| | #22324, #22327) 3) GROUNDSKEEPE | R (#46221, #47535, #9 | 00003) | | #22324, #22327) | 83, #11986, #13522, #135 ER (#46221, #47535, #900 | 526, #15461, #18571, #21628, 0003) | | | | | | | |
| S | SEE UOH110 SEQ. NO | 0. 20-001. | | | (b) GROGINESHEDI E | | , | | | | | | | |

SEE UOH110 SEQ. NO. 20-001.

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE HIGHER EDUCATION

| | | SENATE DRAFT | [| HOUSE DRAFT | | | | | | |
|-------|---|--|--|--|--|--|--------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# | | | |
| | | | | | | | | | | |
| 26-00 |)1 | | | | | | 26-001 | | | |
| | SCHOOL OF MEDICIN MANOA (UOH100/AA (/A; 25.50/870,107A) | POSITIONS AND FUN IE (UOH110) TO THE) FOR THE SCHOOL (| IDS FROM JOHN A. BURNS UNIVERSITY OF HAWAII AT OF PUBLIC HEALTH. | SCHOOL OF MEDICI MANOA (UOH100/A/ (/A; 25.50/870,107A) | S) POSITIONS AND FUN INE (UOH110) TO THE U A) FOR THE SCHOOL O | DS FROM JOHN A. BURNS UNIVERSITY OF HAWAII AT F PUBLIC HEALTH. | | | | |
| | #84847, #84654) (3) PROFESSOR (#823 | NOR'S REQUEST: 4214) ESSOR (#82080, # 845' 99, #82159, #84814) FESSOR (#70277, #702 0, #84196; 0.75, #82856 & OFFICER (#77047) IY (#77066) CES SPECIALIST (#77 | 80) | #84847, #84654) (3) PROFESSOR (#82: (9.5) ASSISTANT PRO #82390, #82975, #8331 (1) ADMINISTRATIV (1) FISCAL AUTHOR (1) HUMAN RESOUR | ENOR'S REQUEST: (34214) FESSOR (#82080, # 8457) (399, #82159, #84814) OFESSOR (#70277, #7027) (19, #84196; 0.75, #82856; (E OFFICER (#77047) | 80) | | | | |
| | SEE UOH110 SEQ. NO | . 21-001. | | | | , | | | | |
| | | | | | | | | | | |

SEE UOH110 SEQ. NO. 21-001.

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

| | | SENATE DRAI | FT | | HOUSE DRAFT | | | | | | | |
|--------|---|---|---------------|---------|--|--|---|--------|---------|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 20 | 15 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# | | | |
| 70-00 | 01 | | 1.00 | В | г | | 1.00 | В | 70-001 | | | |
| | | | (1.00) | W | | | (1.00) | W | | | | |
| | SUPPLEMENTAL REC CHANGE MEANS OI COLLEGE PROGRAM (/B; 1.00/B) (/W; -1.00/W) | F FINANCING FOR (1 I FROM REVOLVING | * | | I | OF FINANCING FOR (1 |) POSITION FOR OUTREAC FUNDS TO SPECIAL FUND | | | | | |
| | AGREE | | ***** | ***** | ************ | ****** | *********** | ****** | | | | |
| | SENATE CONCURS. | JODIC DEOLIECT. | | | HOUSE CONCURS | | | | | | | |
| | DETAIL OF GOVERN (1) SECRETARY II SR | _ | | | DETAIL OF GOVER (1) SECRETARY II S | | | | | | | |
| 101-00 | 01 | | | | | | | | 101-001 | | | |
| | SUPPLEMENTAL REC ADD FUNDS FOR NI BACCALAUREATE P. (/A; /500,000A) | EW GLOBAL STUDIE | ES CENTER AND | ******* | SUPPLEMENTAL RE ADD FUNDS FOR N BACCALAUREATE (/A; /500,000A) | NEW GLOBAL STUDIE | S CENTER AND | ***** | | | | |
| | SENATE DOES NOT OF FOR CREATION OF BACCALAUREATE POTAIL OF GOVERNOTHER PERSONAL SOTHER CURRENT EX | GLOBAL STUDIES C ROGRAM. NOR'S REQUEST: ERVICES (1.00; 345,0 | | | HOUSE DOES NOT O DETAIL OF GOVER OTHER PERSONAL OTHER CURRENT E | RNOR'S REQUEST: SERVICES (1.00; 345,0 | 00) | | | | | |

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

| | | SENATE DE | RAFT | | | | | HOUSE DRAFT | | | | | | |
|--------|------------------------------------|-------------------|--------|----------------|-------------------------|------|----------------------------|----------------|-------------------------|-------|------------------|-------------------------|--------|--------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | V | FY 2014 | | F | Y 2015 | | SEQ# |
| | | | | | | | | | | | | | | |
| 102-00 | 01 | | | | | | | | | | | | | 102-0 |
| | SUPPLEMENTAL RE ADD FUNDS FOR H | | INGS | PROJECT. | | | SUPPLEMENT ADD FUNDS | | ST: AII KIDS' SAVIN | NGS P | ROJECT. | | | |
| | (/A; 1.00/276,775A) | ****** | ***** | ****** | ***** | **** | (/A; 1.00/276,77 | | ****** | ***** | ****** | ****** | ***** | |
| | AGREE | | | | | | | | | | | | | |
| | SENATE DOES NOT DETAIL OF GOVER | | | | | | HOUSE DOES | NOT CONC | UR | | | | | |
| | OTHER PERSONAL I | EXPENSES (1.00; 6 | 3,998) |) | | | DETAIL OF G | | - | | | | | |
| | OTHER CURRENT E | XPENSES (212,777) |) | | | | OTHER PERSO OTHER CURRI | | | 998) | | | | |
| | | | | | | | | | | | | | | |
| 103-00 | 01 | | | | | | | | | | | | | 103-00 |
| | SUPPLEMENTAL RE ADD FUNDS FOR H | • | IENCE | E AND ENGI | INEERING FAII | R | SUPPLEMENT ADD FUNDS | _ | ST: AII STATE SCIE | NCE | AND ENGIN | EERING FAIR | | |
| | (/A; /250,000A) | | | | a vezicii vo i i iii | | (/A; /250,000A) | ORTHIV | in STITE SCIE | I (CL | II (D EI (GII (I | BEIGH (O I I III). | | |
| | AGREE | ******** | ***** | ******* | ******** | **** | **** | ******** | *********** | ***** | ******* | ******** | ***** | |
| | SENATE DOES NOT | | | | | | HOUSE DOES | NOT CONC | UR | | | | | |
| | DETAIL OF GOVER OTHER CURRENT E | |) | | | | DETAIL OF G | OVERNOR' | 'S REOUEST: | | | | | |
| | OTTIER COME. | TI El (250,000) | , | | | | OTHER CURRI | | • | | | | | |
| | | | | (53.63) | 3,743,539 | Α | TOTAL CHANGES BY MOF | | | | (53.63) | 3,743,539 | A | |
| | | | | 1.00 | 2,1.12,222 | В | | | | | 1.00 | 2,1.12,222 | В | |
| | | | | (1.00) | | W | | | | | (1.00) | | W | |
| | 0.0 |) | | (53.63) | 3,743,539 | | TOTAL CHANGES | 0.00 | | | (53.63) | 3,743,539 | | |
| | 3,291.8 | , , | | 3,238.24 | | | BUDGET TOTALS BY MOF | * | 174,068,561 | | 3,238.24 | 177,792,100 | A | |
| | 398.2 | , , | | 399.25 | 314,084,695 | | | 398.25 | 304,573,721 | | 399.25 | 314,084,695 | | |
| | 78.0 31.2 | | | 78.06 30.25 | 6,873,565 55,675,365 | | | 78.06 31.25 | 6,402,790 55,598,433 | | 78.06 30.25 | 6,873,565 55,675,365 | N W | |
| | | | | | | | | | | | | | | |
| | 3,799.43 | 3 540,643,505 | | 3,745.80 | 554,425,725 | | TOTAL BUDGET | 3,799.43 | 540,643,505 | | 3,745.80 | 554,425,725 | | |

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HRE

HIGHER EDUCATION

| | | SENATE DI | RAFT | , | | HOUSE DRAFT | | | | | | | | |
|------|-------------|------------|------|---------|------------|-------------|-------------|---------|------------|---------|--------|------------|------|--|
| SEQ# | EXPLANATION | FY 2014 | | FY 2015 | | | EXPLANATION | FY 2014 | | FY 2015 | | | SEQ# | |
| | 200.47 | 16,548,940 | A | 200.47 | 16,548,940 | A | 20 | 00.47 | 16,548,940 | A | 200.47 | 16,548,940 | A | |
| | 0.00 | 18,408,949 | В | 0.00 | 18,408,949 | В | | 0.00 | 18,408,949 | В | 0.00 | 18,408,949 | В | |
| | 0.00 | 5,953,547 | W | 0.00 | 5,953,547 | W | | 0.00 | 5,953,547 | W | 0.00 | 5,953,547 | W | |
| | 200.47 | 40,911,436 | | 200.47 | 40,911,436 | | 20 | 00.47 | 40,911,436 | | 200.47 | 40,911,436 | | |

- 1

AGREE

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFIC. OUR TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES. TO CONDUCT MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE. TO ESTABLISH COMMUNITY PARTNERSHIPS AND FOSTER MULTIDISCIPLINARY COLLABORATION. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAI'I AND OTHER PACIFIC NATIONS.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFIC. OUR TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES. TO CONDUCT MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE. TO ESTABLISH COMMUNITY PARTNERSHIPS AND FOSTER MULTIDISCIPLINARY COLLABORATION. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAI'I AND OTHER PACIFIC NATIONS.

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Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HRE HIGHER EDUCATION

| | | SENATE DRAF | Γ | | | HOUSE I | DRAFT | | | | | | | |
|-------|---|--|----------------------|---|---|-------------------------|-----------------------------------|---|-------|--|--|--|--|--|
| SEQ# | EXPLANATION | FY 2014 | FY 20 |)15 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# | | | | | |
| | | | | | 1 | | | | | | | | | |
| 20-00 | 1 | | 41.63 | A | | | 41.63 | A | 20-00 | | | | | |
| | , | EQUEST: 63) POSITIONS FROM U A) TO JOHN A. BURNS | | | SUPPLEMENTAL REQUEST: TRANSFER-IN (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). | | | | | | | | | |
| | (/A; 41.63/A) | ****** | ***** | ***** | (/A; 41.63/A) | | | | | | | | | |
| | AGREE | | | | | | | | | | | | | |
| | SENATE CONCURS. | | | | HOUSE CONCURS | | | | | | | | | |
| | DETAIL OF GOVER | | H02041 H02015 H0 | 1061 0.25 | DETAIL OF GOVERNOR'S REQUEST: | | | | | | | | | |
| | ` ' | #83236, #85823, #88499, OFESSOR (#85614, #70) | , , , | , , | | | #82041, #82815, #84961; 0.25) | | | | | | | |
| | ` ' | FESSOR (#70163, #7016 | , , , | 0.50) | ` / | | | | | | | | | |
| | ` ' | FESSOR (#85571; 0.01) | 4, 1170172, 1103313) | | (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) | | | | | | | | | |
| | ` ' | FESSOR (#83526, #8576 | 3: 0.10) | | (1) ASSISTANT PROFESSOR (#70103, #70104, #70172, #83313) | | | | | | | | | |
| | | FESSOR (#85247; 0.25) | -,, | | . , | FESSOR (#83526, #8576 | 53; 0.10) | | | | | | | |
| | (3) INSTRUCTOR (#8 | 33658, #82506; 0.50, #858 | 805; 0.50) | | * / | FESSOR (#85247; 0.25) | , | | | | | | | |
| | (2) SPECIALIST (#700 | | | | (3) INSTRUCTOR (#8 | 3658, #82506; 0.50, #85 | 805; 0.50) | | | | | | | |
| | (1) ASSOCIATE SPEC | CIALIST (#88663) | | | (2) SPECIALIST (#70 | 040, #82423) | | | | | | | | |
| | (1) JR SPECIALIST (# | #86057; 0.50) | | | (1) ASSOCIATE SPEC | CIALIST (#88663) | | | | | | | | |
| | (4) ASSISTANT SPEC | CIALIST (#82652, #8273 | 2, #86634, #88473; 0 | 0.50, | (1) JR SPECIALIST (# | £86057; 0.50) | | | | | | | | |
| | #88972; 0.50) | | | | (4) ASSISTANT SPEC | CIALIST (#82652, #8273 | 32, #86634, #88473; 0.50, | | | | | | | |
| | (1) RESEARCHER (#8 | | | | #88972; 0.50) | | | | | | | | | |
| | ` ' | EARCHER (#86206, #83 | 843; 0.02, #83177; 0 | .05, #86517; | (1) RESEARCHER (# | , | | | | | | | | |
| | 0.40) | | | | * * | EARCHER (#86206, #83 | 3843; 0.02, #83177; 0.05, #86517; | ; | | | | | | |
| | | ESEARCHER (#83046, # | £88888; 0.05) | | 0.40) | | W00000 0 0 5 | | | | | | | |
| | (1) SECRETARY II (# | | 5.4\) | | · · · · · · · · · · · · · · · · · · · | ESEARCHER (#83046, : | #88888; 0.05) | | | | | | | |
| | | ENSION AGENT (#8846 | | | (1) SECRETARY II (# | · · | (4) | | | | | | | |
| | ` ' | N FOR CLINICAL AFF | , | 50) | ` ' | ENSION AGENT (#884 | <i>'</i> | | | | | | | |
| | ` ' | ISTANT (#88372, #85798 | | , | . , | N FOR CLINICAL AFF | (8, #88854, #88970; 0.50) | | | | | | | |
| | (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) | | | | | | | | | | | | | |
| | | | | (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) | | | | | | | | | | |
| | (3) GROUNDSKEEPER (#46221, #47535, #900003) | | | | , | ER (#46221, #47535, #90 | 0003) | | | | | | | |
| | SEE UOH100 SEQ. NO | O. 25-001. | | | (5) GROCI ESKEET | | | | | | | | | |
| | 0011100 020.11 | | | | | | | | | | | | | |

SEE UOH100 SEQ. NO. 25-001.

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HRE

HIGHER EDUCATION

| | | SENATE DRAFT | ? | | HOUSE DE | RAFT | |
|-------|---|--|--|---|---|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 21-00 | 01 | | | | | | 21-001 |
| | SCHOOL OF MEDICIN | 5) POSITIONS AND FUE (UOH110/PP) TO THAA) FOR THE SCHOO | UNDS FROM JOHN A. BURNS HE UNIVERSITY OF HAWAII DL OF PUBLIC HEALTH. | SCHOOL OF MEDICI | 5.5) POSITIONS AND FU INE (UOH110/PP) TO TH 0/AA) FOR THE SCHOOI | NDS FROM JOHN A. BURNS E UNIVERSITY OF HAWAII L OF PUBLIC HEALTH. | |
| | #84847, #84654) (3) PROFESSOR (#8239) (9.50) ASSISTANT PRO #82390, #82975, #83319 (1) ADMINISTRATIVE (1) FISCAL AUTHORIT (1) HUMAN RESOURC (2) STUDENT SERVIC | OR'S REQUEST: 4214) ESSOR (#82080, # 8457 99, #82159, #84814) OFESSOR (#70277, #70 9, #84196; 0.75, #82856 OFFICER (#77047) TY (#77066) EES SPECIALIST (#771 ES SPECIALIST (#815) | 80) | #84847, #84654) (3) PROFESSOR (#823) (9.50) ASSISTANT PR #82390, #82975, #8331 (1) ADMINISTRATIV (1) FISCAL AUTHOR (1) HUMAN RESOUR | NOR'S REQUEST: 34214) FESSOR (#82080, # 84572 399, #82159, #84814) ROFESSOR (#70277, #702 19, #84196; 0.75, #82856; 'E OFFICER (#77047) | 30) | |
| | SEE UOH100 SEQ. NO. | 26-001. | | SEE UOH100 SEQ. NO | O. 26-001. | | |

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

| | | SENATE DRAFT | | | HOUSE DE | RAFT | |
|--------|--|---|---------------|--|---|--------------|---------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 100-00 | 01 | | | | | | 100-001 |
| | | | 9,350,000 B | | | 9,350,000 E | 3 |
| | SUPPLEMENTAL REG ADD FUNDS FOR VA (/B; /9,350,000B) | QUEST: ARIOUS PROGRAMS. | ************* | AND FEES SPECIAL SPECIAL FUND, \$2,0 | ARIOUS PROGRAMS. \$ | | *** |
| | MALPRACTICE RESE BURNS SCHOOL OF METUND. DETAIL OF GOVERNOTHER PERSONAL SENCUMBRANCES (1, BUILDING RENT AND MALPRACTICE PREM JUDGMENTS AND CI JANITORIAL AND LASUPPLIES (22,000) | ERVE SPECIAL FUND, S MEDICINE REVENUE U NOR'S REQUEST: ERVICES (3,883,040) 700,000) D UTILITIES INCREAS: MIUMS (650,000) LAIMS (50,000) ANDSCAPING INCREAS: JPPLIES AND REPAIRS | SE (129,000) | ENCUMBRANCES (1 BUILDING RENT AN MALPRACTICE PRE JUDGMENTS AND C JANITORIAL AND L SUPPLIES (22,000) | SERVICES (3,883,040) 1,700,000) ND UTILITIES INCREASI MIUMS (650,000) CLAIMS (50,000) ANDSCAPING INCREASI UPPLIES AND REPAIRS | SE (129,000) | |

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HRE

| 101-001 | | | SENATE DRAFT | | | | HOUSE DR | AFT | | |
|--|--------|---|---|---|-------|--|--|---|-------|--------|
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. DETAIL OF GOVERNORS REQUEST: OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000) 41.63 A TOTAL CHANGES BY MOF 51.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52.65 52 | SEQ# | EXPLANATION | FY 2014 | FY 2015 | | EXPLANATION | FY 2014 | FY 2015 | S | EQ# |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR PROMORY FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING GRADUATE APPLICATION REVOLED FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000) 41.63 A TOTAL CHANGES BY MOF 41.63 A TOTAL CHANGES BY MOF 41.63 A TOTAL CHANGES BY MOF 41.63 A 9,350,000 B | | | | | 1 | | | | | |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE, \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. (/W: /650,000W) AGREE SENATE CONCURS. \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE, \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000) 41.63 A TOTAL CHANGES BY MOF 41.63 A TOTAL CHANGES BY MOF 41.63 A JOSTAL CHANGES BY | 101-00 |)1 | | | | | | | | 101-00 |
| ADD FUNDS FOR VÁRIOUS PROGRAMS. ADD FUNDS FOR VÁRIOUS PROGRAMS. \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULITY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. (/W; /650,000W) AGREE SENATE CONCURS. \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR ADMISSION'S PAYROLL OFFICE COSTS. OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000) 41.63 A TOTAL CHANGES BY MOF 41.63 A TOTAL CHANGES BY MOF 41.63 A TOTAL CHANGES BY MOF 41.63 A JOYANOUL OFFICE COSTS. AND TRAINING REVOLVING FUND FOR DIRECTOR OF AND TRAINING REVOLVING FUND FOR DIRECTOR OF REMOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000) ADMISSION'S PAYROLL OFFICE COSTS. OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000) 41.63 A TOTAL CHANGES BY MOF 41.63 A JOYANOUL OFFICE COSTS. AND TRAINING REVOLVING FUND FOR DIRECTOR OF AND TRAINING REVOLVING FUND FOR DIRECTOR OF AND TRAINING REVOLVING FUND FOR DIRECTOR OF APPLICATION REVOLVING FUND FOR DIRECTOR O | | | | 650,000 | W | | | 650,000 | W | |
| \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000) 41.63 A TOTAL CHANGES BY MOF 41.63 A 9,350,000 B \$9,350,000 B | | ADD FUNDS FOR V | | ******* | ***** | ADD FUNDS FOR V AND TRAINING REV REIMBURSEMENTS FACILITIES REPAIR APPLICATION REVO PAYROLL OFFICE C | VARIOUS PROGRAMS. \$5 VOLVING FUND FOR FAC , COLLECTIVE BARGAIN AND MAINTENANCE. \$ DLVING FUND FOR DIRE | CULTY LOAN NING RAISES, AND 150,000 FROM GRADUATE | ***** | |
| 9,350,000 B 9,350,000 B | | \$500,000 FROM RESI FACULTY LOAN REI RAISES, AND FACILI GRADUATE APPLICA ADMISSION'S PAYRO DETAIL OF GOVERN OTHER PERSONAL S RENOVATIONS AND | MBURSEMENTS, COLL TIES REPAIR AND MAI ATION REVOLVING FUI DLL OFFICE COSTS. NOR'S REQUEST: ERVICES (240,000) | ECTIVE BARGAINING NTENANCE. \$150,000 FROM | М | DETAIL OF GOVER OTHER PERSONAL RENOVATIONS ANI | SERVICES (240,000) | | | |
| | | | | 9,350,000 | В | HANGES BY MOF | | 9,350,000 | В | |

| | | | 41.63 | | Α | TOTAL CHANGES BY MOF | | | | 41.63 | | Α |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| | | | | 9,350,000 | В | | | | | | 9,350,000 | В |
| | | | | 650,000 | W | | | | | | 650,000 | W |
| 0.00 | | | 41.63 | 10,000,000 | | TOTAL CHANGES | 0.00 | | | 41.63 | 10,000,000 | |
| 200.47 | 16,548,940 | A | 242.10 | 16,548,940 | A | BUDGET TOTALS BY MOF | 200.47 | 16,548,940 | A | 242.10 | 16,548,940 | Α |
| 0.00 | 18,408,949 | В | 0.00 | 27,758,949 | В | | 0.00 | 18,408,949 | В | 0.00 | 27,758,949 | В |
| 0.00 | 5,953,547 | W | 0.00 | 6,603,547 | W | _ | 0.00 | 5,953,547 | W | 0.00 | 6,603,547 | W |
| 200.47 | 40,911,436 | | 242.10 | 50,911,436 | | TOTAL BUDGET | 200.47 | 40,911,436 | | 242.10 | 50,911,436 | |

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

| | | SENATE DI | RAFT | 1 | | | | | HOUS | E DRA | FT | | | |
|--------------------|--------------------------------|--------------|--------|--|---------------|-------|---|------------|-------------|--------|---------------------------------------|------------|-------|------|
| EQ# EXPLA | NATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ# |
| | 525.25 | 27,977,399 | A | 525.25 | 27,977,399 | A | | 525.25 | 27,977,399 | A | 525.25 | 27,977,399 | A | |
| | 95.00 | 42,238,111 | В | 95.00 | 43,775,014 | В | | 95.00 | 42,238,111 | В | 95.00 | 43,775,014 | В | |
| | 0.00 | 418,990 | N | 0.00 | 443,962 | N | | 0.00 | 418,990 | N | 0.00 | 443,962 | N | |
| | 8.50 | 5,749,122 | W | 8.50 | 5,749,122 | W | _ | 8.50 | 5,749,122 | W | 8.50 | 5,749,122 | W | |
| | 628.75 | 76,383,622 | | 628.75 | 77,945,497 | | _ | 628.75 | 76,383,622 | | 628.75 | 77,945,497 | | |
| - 1 | | | | | | | | | | | | | | _ |
| | | | | | | | | | | | | | | |
| ********* AGREE | ******** | ******** | ****** | ******* | ********* | ***** | ********** | ****** | ******* | ****** | ******* | ******* | ***** | |
| | | | | | | | | | | | | | | |
| | IVE: TO DEVEI | | | | | | OBJECTIVE: T | | | | | | | |
| | OF INTELLECT | , | , | , | | L | LEVELS OF IN | | , | , | , | | | |
| | ΓENCY, BY PRO MIC, AND PRΟΙ | | | | | | COMPETENCY ACADEMIC, A | * | | | · · · · · · · · · · · · · · · · · · · | | | |
| | CATES AND D | | AIIVII | IO LEADING | 110 | | CERTIFICATES | | | IIIIII | LEADING I | O | | |
| | | | | | | | 1 | | | | | | | |
| 20-001 | | | | | 664,951 | A | | | | | | 664,951 | A | 20-0 |
| | MENTAL REQU | | | | | | SUPPLEMENT | _ | | | | | | |
| | FER-IN FUNDS | | | | | | | | ROM UNIVERS | | | | | |
| SUPPOR | T (UOH900/JJ) | TO UNIVERSIT | Y OF | HAWAII HIL | .O (UOH210/MI | M). | SUPPORT (UO) TO DISTRIBUT | , | | | | , |) | |
| | | | | | | | CAMPUSES TH | | | | | | | |
| | | | | | | | LAWS OF HAV | | | | | , | | |
| | | | | | | | BARGAINING | AGREEMI | ENTS. | | | | | |
| (/A; /664 | ,951A) ******** | | | ن بل | | | (/A; /664,951A) | | ***** | | | | | |
| AGREE | | | | | | | *************************************** | | | | | | | |
| | E CONCURS. | | | | | | HOUSE CONC | URS | | | | | | |
| | TRIBUTE PERN SES THAT WER | | | | | | SEE UOH900 S | EO NO 20 | 0.001 | | | | | |
| | SES THAT WER OF HAWAII 2012 | | | | , | Ţ | SEE UUH900 S | EQ. NO. 20 | J-001. | | | | | |
| | INING AGREEM | | | L TO COVE | COLLECTIV | _ | | | | | | | | |
| ann i c | HOOD GEO NG | 20.001 | | | | | | | | | | | | |
| SEE UO | H900 SEQ. NO. 2 | 20-001. | | | | | | | | | | | | |

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

| | | SENATE DRAFT | | | | HOUSE D | PRAFT | | |
|-------|---|--|-------------------------|-----------|---|---|---|------|-------|
| EQ# | EXPLANATION | FY 2014 | FY 201 | 5 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| 21-00 | 1 | | 1.50 | A | | | 1.50 | A | 21-00 |
| | ` , | POSITIONS FROM UNIT L) TO UNIVERSITY OF I | | | MANOA (UOH100/A (UOH210/MM). TRAI OMITTED FROM GC (/A; 1.50/A) | POSITIONS FROM UN A) TO UNIVERSITY OF NSFER OF THE FTE WA | AS INADVERTENTLY TO 2013 LEGISLATURE. | **** | |
| | SENATE CONCURS. TRANSFER OF THE GOVERNOR'S MESSA DETAIL OF GOVERN | OFESSOR I-3 (#88079, # | TURE. | | HOUSE CONCURS DETAIL OF GOVER (1.50) ASSISTANT PI SEE UOH100 SEQ. N | ROFESSOR I-3 (#88079, | #88374, #88543; 0.50 EACH) | | |
| 22-00 | 1 | | 2 | 200,000 A | | | 200,000 | A | 22-00 |
| | SUPPORT (UOH900/JJ (UOH210/MM) FOR M (/A; /200,000A) | QUEST: OS FROM UNIVERSITY I) TO UNIVERSITY OF I IAUNA KEA MANAGEN | HAWAII AT HILO MENT. | EMWIDE | SUPPORT (UOH900/I (UOH210/MM) FOR M PLACED IN UOH900 (/A; /200,000A) | IDS FROM UNIVERSIT IJ) TO UNIVERSITY OF MAUNA KEA MANAGI | EMENT. FUNDS WERE LAWS OF HAWAII 2010. | **** | |
| | AGREE | | | | HOUSE CONTIONS | | | | |
| | PLACED IN UOH900 DETAIL OF GOVERN | INA KEA MANAGEMEI BY ACT 180, SESSION I NOR'S REQUEST: GEMENT OPERATING I | LAWS OF HAWAII | | | AGEMENT OPERATING | FUNDS (200,000) | | |
| | | 0. 22-001. | | | SEE UOH900 SEQ. N | O. 22-001. | | | |

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|--|--|---|--|-----------------|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 100-00 |)1 | | | 1 | | | 100-00 |
| | | | 2,000,000 B | | | 2,000,000 B | |
| | SUPPLEMENTAL RE ADD FUNDS FOR V | QUEST: ARIOUS PROGRAMS. | | FUND CEILING INCE ASSISTANCE SPECIA | - | 5,000 REVENUE | |
| | (/B; /2,000,000B) ********************************** | ********* | ************* | (/B; /2,000,000B) ********************************** | ******** | *************** | ** |
| | STUDENT SCHOLAR | INDERTAKING SPECIAI NOR'S REQUEST: (130,000) ITS (20,000) (55,000) ATE (3,000) (00) (ENANCE (20,000) RVICES (67,000) | G INCREASE \$315,000; SPECIAL FUND INCREASE FUND INCREASE \$800,000. | DETAIL OF GOVER REGULAR SALARY STUDENT ASSISTAN FRINGE BENEFITS (3 SUPPLIES (40,000) IN STATE TRAVEL (TELEPHONE (5,000) ELECTRICITY (400,0) WATER (60,000) GAS (95,000) SEWER (35,000) REPAIR AND MAINT NON-PERSONAL SEI OTHER CURRENT E GRANTS IN AID (1,0- | (130,000) NTS (20,000) 55,000) 3,000) 00) CENANCE (20,000) RVICES (67,000) XPENSES (25,000) | | |

7,249,122 W

82,310,448

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

8.50

628.75

5,749,122 W

76,383,622

8.50

630.25

7,249,122 W

82,310,448

Structure #: 070303000000

| | | | SENATE DI | RAFT | | | | | | HOUSE I | DRAFT | | | |
|--------|---|--|--|-------|--------|-----------------------------------|------|--|--|--|----------------|-----------------------------------|-------|--------|
| SEQ# | EXPLANATION | N | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | FY 2015 | | SEQ# |
| 101-00 |)1 | | | | | | | | | | | | | 101-00 |
| | SUPPLEMENTAI ADD FUNDS FO | - | | MS. | | 1,500,000 | W | SUPPLEMENTA ADD FUNDS I REVOLVING F | FOR VARIO UND CEILII | ST: US PROGRAMS. NG INCREASE \$1 FUND INCREAS | 1,000,000; STU | | W | |
| | (/W; /1,500,000W) | , | | | | | | (/W; /1,500,000V | , | | | ***** | | |
| | AGREE | ****** | ****** | ***** | ***** | ****** | **** | ***** | ***** | ******* | ****** | ******* | ***** | |
| | SENATE CONCURESEARCH AN \$1,000,000; STUE \$500,000. DETAIL OF GO REGULAR SALA STUDENT ASSIS FRINGE BENEFIT SUPPLIES (365,0) TRAVEL, INTRAREPAIR AND MANON-PERSONAL OTHER CURREN | ID TRAIN DENT AC EVERNOI ARY (525 STANTS ITS (210,600) A-STATE AINTEN L SERVIO | CTIVITIES REV R'S REQUEST: 5,000) (150,000) 000) (50,000) ANCE (100,000) CES (50,000) | OLV: | | | | HOUSE CONCU DETAIL OF G REGULAR SAL STUDENT ASS FRINGE BENEI SUPPLIES (365, IN STATE TRA REPAIR AND M NON-PERSONA OTHER CURRE | OVERNOR'S ARY (525,0 ISTANTS (1 FITS (210,00 ,000) VEL (50,000 IAINTENAN | 000) 50,000) 00) NCE (100,000) ES (50,000) | | | | |
| | | | | | 1.50 | 864,951 2,000,000 1,500,000 | В | TOTAL CHANGES BY MOF | | | 1.50 | 864,951 2,000,000 1,500,000 | В | |
| | | 0.00 | | | 1.50 | 4,364,951 | | TOTAL CHANGES | 0.00 | | 1.50 | | | |
| | 52 | 25.25 | 27,977,399 | A | 526.75 | 28,842,350 | A | BUDGET TOTALS BY MOF | 525.25 | 27,977,399 | A 526.75 | 28,842,350 | A | |
| | | 95.00 | 42,238,111 | В | 95.00 | 45,775,014 | В | | 95.00 | 42,238,111 | B 95.00 | 45,775,014 | В | |
| | | 0.00 | 418,990 | N | 0.00 | 443,962 | N | | 0.00 | 418,990 | N 0.00 | 443,962 | N | |

TOTAL BUDGET

8.50

628.75

5,749,122 W

76,383,622

8.50

630.25

Program ID UOH220

JOH220 SMALL BUSINESS DEVELOPMENT CENTER

Structure #: 070304000000

Subject Committee: HRE

HIGHER EDUCATION

| | | SENATE DRAFT | 1 | | | | HOUSE DRAI | FT | | |
|------|-------------|--------------|------|-----------|-------------|------|------------|------|-----------|----------------|
| SEQ# | EXPLANATION | FY 2014 | F | Y 2015 | EXPLANATION | | FY 2014 | FY | 2015 | SEQ# |
| | 0.00 | 978,941 A | 0.00 | 978,941 A | | 0.00 | 978,941 A | 0.00 | 978,941 A | |
| | 0.00 | 978,941 | 0.00 | 978,941 | | 0.00 | 978,941 | 0.00 | 978,941 | |
| _ | 1 | | | | _ | | | | | - . |

AGREE

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

| | | | | TOTAL CHANGES BY MOF | | | | |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | |
| 0.00 | 978,941 A | 0.00 | 978,941 | A BUDGET TOTALS BY MOF | 0.00 | 978,941 A | 0.00 | 978,941 A |
| 0.00 | 978 941 | 0.00 | 978 941 | TOTAL BUDGET | 0.00 | 978 941 | 0.00 | 978 941 |

Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HRE

HIGHER EDUCATION

| | | SENATE DI | RAFT | • | | | | | HOUSI | E DRA | AFT | | | |
|------|-------------|------------|------|--------|------------|---|-------------|--------|------------|-------|--------|------------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | | FY 2014 | | F | Y 2015 | | SEQ# |
| | 125.50 | 8,514,520 | A | 125.50 | 8,514,520 | A | | 125.50 | 8,514,520 | A | 125.50 | 8,514,520 | A | |
| | 0.00 | 33,272,479 | В | 0.00 | 33,544,958 | В | | 0.00 | 33,272,479 | В | 0.00 | 33,544,958 | В | |
| | 0.00 | 26,772 | N | 0.00 | 33,544 | N | | 0.00 | 26,772 | N | 0.00 | 33,544 | N | |
| | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | |
| | 125.50 | 45,513,771 | | 125.50 | 45,793,022 | | _ | 125.50 | 45,513,771 | | 125.50 | 45,793,022 | | |

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AGREE

OBJECTIVE: THE UNIVERSITY OF HAWAII - WEST OAHU (UHWO) IS A FOUR-YEAR, COMPREHENSIVE UNIVERSITY WITH AN EMPHASIS ON PROVIDING A HIGH-QUALITY, BACCALAUREATE EDUCATION FOUNDED IN THE LIBERAL ARTS AND SUPPORTING PROFESSIONAL, CAREER-RELATED, AND APPLIED FIELDS BASED ON STATE AND REGIONAL NEEDS. UHWO PROVIDES ACCESS TO RESIDENTS THROUGHOUT THE STATE OF HAWAII THROUGH ITS PARTNERSHIPS WITH THE UNIVERSITY OF HAWAII COMMUNITY COLLEGES AND ITS USE OF TECHNOLOGY AND INNOVATION TO DELIVER DISTANCE EDUCATION PROGRAMS. UHWO'S GOAL IS TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE BY CREATING AN EXCEPTIONAL 21ST CENTURY LEARNING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES. ACTIVITIES. AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS AND ENRICHES THE "WHOLE" STUDENT LIFE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII - WEST OAHU (UHWO) IS A FOUR-YEAR, COMPREHENSIVE UNIVERSITY WITH AN EMPHASIS ON PROVIDING A HIGH-QUALITY, BACCALAUREATE EDUCATION FOUNDED IN THE LIBERAL ARTS AND SUPPORTING PROFESSIONAL, CAREER-RELATED. AND APPLIED FIELDS BASED ON STATE AND REGIONAL NEEDS. UHWO PROVIDES ACCESS TO RESIDENTS THROUGHOUT THE STATE OF HAWAII THROUGH ITS PARTNERSHIPS WITH THE UNIVERSITY OF HAWAII COMMUNITY COLLEGES AND ITS USE OF TECHNOLOGY AND INNOVATION TO DELIVER DISTANCE EDUCATION PROGRAMS. UHWO'S GOAL IS TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE BY CREATING AN EXCEPTIONAL 21ST CENTURY LEARNING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS AND ENRICHES THE "WHOLE" STUDENT LIFE EXPERIENCE.

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Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

| | | HOUSE DR | AFT | |
|--|--|---|--|--|
| FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 159,540 A | | | 159,540 A | 20-00 |
| HAWAII SYSTEMWIDE WAII WEST OAHU | TRANSFER-IN FUN SUPPORT (UOH900/J (UOH700/SS) TO DIS RESTORATION TO C ACT 106, SESSION L | DS FROM UNIVERSITY (I) TO UNIVERSITY OF H TRIBUTE PERMANENT I CAMPUSES THAT WERE AWS OF HAWAII 2012. F | AWAII WEST OAHU LABOR SAVINGS PLACED IN UOH900 BY UNDS TO BE USED TO | |
| ************ | (/A; /159,540A) | ********** | ************* | *** |
| GS RESTORATION TO BY ACT 106, SESSION O COVER COLLECTING | HOUSE CONCURS SEE UOH900 SEQ. No | O. 20-001. | | |
| (3 | 159,540 A HAWAII SYSTEMWIDE VAII WEST OAHU GS RESTORATION TO BY ACT 106, SESSION | HAWAII SYSTEMWIDE WAII WEST OAHU HAWAII SYSTEMWIDE WAII WEST OAHU SUPPORT (UOH900/J (UOH700/SS) TO DIS RESTORATION TO C ACT 106, SESSION L COVER COLLECTIN (/A; /159,540A) HOUSE CONCURS GS RESTORATION TO SY ACT 106, SESSION SEE UOH900 SEQ. No | FY 2015 EXPLANATION FY 2014 SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF H (UOH700/SS) TO DISTRIBUTE PERMANENT I RESTORATION TO CAMPUSES THAT WERE ACT 106, SESSION LAWS OF HAWAII 2012. F COVER COLLECTING BARGAINING AGREE (/A; /159,540A) HOUSE CONCURS GS RESTORATION TO SY ACT 106, SESSION SEE UOH900 SEQ. NO. 20-001. | FY 2015 EXPLANATION FY 2014 FY 2015 159,540 A SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS) TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS. (/A; /159,540A) HOUSE CONCURS GS RESTORATION TO CY ACT 106, SESSION SEE UOH900 SEQ. NO. 20-001. |

Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HRE

| | | SENATE DRAF | T | | | HOUSE D | PRAFT | | |
|-------|---|-------------------|-------------------|--------|---|--|--|-------|-------|
| SEQ# | EXPLANATION | FY 2014 | FY 201 | 15 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| | | | | | 1 | | | | |
| 21-00 | 1 | | 0.50 | Α | | | 0.50 | A | 21-00 |
| | SUPPLEMENTAL REC TRANSFER-IN (0.5) I MANOA (UOH100/AA (UOH700/SS). | POSITION FROM UNI | | | MANOA (UOH100/A. (UOH700/SS). TRANS | POSITION FROM UNI A) TO UNIVERSITY OF | VERSITY OF HAWAII AT FHAWAII WEST OAHU NADVERTENTLY OMITTE ED TO THE 2013 | ED | |
| | (/A; 0.50/A) ************************************ | ********* | ********* | ****** | (/A; 0.50/A) ************************************ | *********** | *********** | ***** | * |
| | SENATE CONCURS. TRANSFER FTE THA | AT WAS INADVERTE | NTLY OMITTED FRO | OM | HOUSE CONCURS | | | | |
| | GOVERNOR'S MESSA | AGE SUBMITTED TO | THE 2013 LEGISLAT | URE. | DETAIL OF GOVER | RNOR'S REQUEST: | | | |
| | DETAIL OF GOVERN | • | | | (0.5) SECRETARY II | SR14 (#21445) | | | |
| | (0.5) SECRETARY II S | SR14 (#21445) | | | CEE HOHIO CEO M | O 22 001 | | | |
| | SEE UOH100 SEQ. NO | 22.001 | | | SEE UOH100 SEQ. N | O. 23-001. | | | |

46,952,562

176.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HRE

HIGHER EDUCATION

125.50

45,513,771

176.00

46,952,562

| | | | SENATE DE | RAFT | | | | | | HOUSE | DRA | AFT | | | |
|--------|---|-------------------------------------|---|-------|------------|---------------|------|---|--|--------------|------|-------------|------------|-------|--------|
| SEQ# | EXPLANATI | ON | FY 2014 | | | FY 2015 | | EXPLANATION | V | FY 2014 | | FY | 2015 | | SEQ# |
| 100-00 | 01 | | | | 50.00 | 1,000,000 | A | | | | | 50.00 | 1,000,000 | A | 100-00 |
| | SUPPLEMENT ADD (89) PO CAMPUS ENF (/A; 89.00/A) | SITIONS F | OR UNIVERSIT | ΓΥ OF | FHAWAII W | EST OAHU | **** | SUPPLEMENT ADD (89) PO CAMPUS ENR (/A; 89.00/A) | SITIONS FO | R UNIVERSITY | OF I | HAWAII WES' | Γ OAHU | ***** | |
| | (11) STUDEN |) INSTRUC Γ SERVICE)0 FOR UN | CTION (FACULT S, (12) INSTITU IVERSITY OF F | JTION | NAL SUPPOR | RT POSITIONS. | | HOUSE DOES BREAKOUT A (18) INSTRUC (2) ACADEMIO (14) STUDENT (16) INSTITUT | S FOLLOW: FION (FACU C SUPPORT SERVICES | S: JLTY) | | | | | |
| | DETAIL OF (32) INSTRUC (4) ACADEMI (25) STUDEN (28) INSTITUT | TION (FAC C SUPPOR Γ SERVICE | T SS | | | | | DETAIL OF ((32) INSTRUC (4) ACADEMIO (25) STUDENT (28) INSTITUT | ΓΙΟΝ (FACU C SUPPORT SERVICES | JLTY) | | | | | |
| | | | | | 50.50 | 1,159,540 | A | TOTAL CHANGES BY MOF | | | | 50.50 | 1,159,540 | A | |
| | | 0.00 | | | 50.50 | 1,159,540 | | TOTAL CHANGES | 0.00 | | | 50.50 | 1,159,540 | | |
| | | 125.50 | 8,514,520 | A | 176.00 | 9,674,060 | A | BUDGET TOTALS BY MOF | 125.50 | 8,514,520 | A | 176.00 | 9,674,060 | A | |
| | | 0.00 | 33,272,479 | | 0.00 | 33,544,958 | | | 0.00 | 33,272,479 | | 0.00 | 33,544,958 | | |
| | | 0.00 | 26,772 | | 0.00 | 33,544 | | | 0.00 | 26,772 | | 0.00 | 33,544 | | |
| | _ | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | / - | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W | |

TOTAL BUDGET

125.50

45,513,771

Program ID UOH800

SEE UOH900 SEQ. NO. 20-001.

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HRE

| | | | SENATE DI | RAFT | • | | | | | HOUS | E DRA | AFT | | | |
|-------|--|---|---|-------|--|--|-------|--|--|--|----------------------------------|--|---|-------|-------|
| EQ# | EXPLANATIO | ON | FY 2014 | | | FY 2015 | | EXPLANATION | N | FY 2014 | | F | Y 2015 | | SEQ# |
| | 1 | ,831.00 | 111,265,299 | A | 1,831.00 | 109,265,299 | A | | 1,831.00 | 111,265,299 | A | 1,831.00 | 109,265,299 | A | |
| | | 82.00 | 93,401,545 | В | 82.00 | 98,378,379 | В | | 82.00 | 93,401,545 | В | 82.00 | 98,378,379 | В | |
| | | 15.60 | 4,411,562 | N | 15.60 | 4,428,296 | N | | 15.60 | 4,411,562 | N | 15.60 | 4,428,296 | N | |
| | | 0.00 | 5,042,982 | W | 0.00 | 5,044,753 | W | | 0.00 | 5,042,982 | W | 0.00 | 5,044,753 | W | |
| | _1 | ,928.60 | 214,121,388 | | 1,928.60 | 217,116,727 | | | 1,928.60 | 214,121,388 | | 1,928.60 | 217,116,727 | | |
| - | 1 | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | |
| | ************************************** | ****** | ******* | ***** | ******* | ******** | ***** | ********* | ****** | ********* | ***** | ********** | ******* | ***** | |
| | OBJECTIVE: T | O DEVEL | OP ELIGIBLE I | NDIV | IDUALS TO | HIGHER | | OBJECTIVE: 7 | TO DEVELO | P ELIGIBLE IN | DIVII | OUALS TO H | IIGHER | | |
| | LEVELS OF IN | | | , | , | | L | | | JAL, PERSONA | | , | | | |
| | COMPETENCY | | | | | _ AND STRUCTION FO | J.D. | | | IDING FORMA | | | AND TRUCTION FOR | | |
| | CERTIFICATE | | | | | | JK . | | | REES, OR IN PR | | | | - | |
| | BACCALAURI | | | | | | | | | BY OFFERING | | | | | |
| | EDUCATION F | FOR BOTH | I PERSONAL A | ND V | OCATIONA | L PURPOSES. | | EDUCATION | FOR BOTH | PERSONAL AN | D VO | CATIONAL | PURPOSES. | | |
| 20-00 | 1 | | | | | 1,789,658 | A | | | | | | 1,789,658 | A | 20-00 |
| | SUPPLEMENT | AL REQU | EST: | | | | | SUPPLEMENT | TAL REQUE | ST: | | | | | |
| | | ALDINIDO | FROM LINIVER | SITY | OF HAWAI | I SYSTEMWID | Е | TRANSFER-I | N FUNDS F | ROM UNIVERS | SITY (| | | | |
| | | | | | | | | | | | _ | | | | |
| | SUPPORT (UO | H900/JJ) T | O UNIVERSIT | | HAWAII CO | MMUNITY | | SUPPORT (UC | , | UNIVERSITY | | | | | |
| | | H900/JJ) T | O UNIVERSIT | | HAWAII CO | MMUNITY | | SUPPORT (UC COLLEGES (U | JOH800/NN | TO DISTRIBU | TE PE | RMANENT I | LABOR | | |
| | SUPPORT (UO | H900/JJ) T | O UNIVERSIT | | HAWAII CO | MMUNITY | | SUPPORT (UC COLLEGES (U SAVINGS RES | JOH800/NN STORATION | | TE PE | RMANENT I AT WERE PL | LABOR ACED IN | | |
| | SUPPORT (UO | H900/JJ) T | O UNIVERSIT | | HAWAII CO | MMUNITY | | SUPPORT (UC COLLEGES (U SAVINGS RES UOH900 BY A | JOH800/NN STORATION CT 106, SES | TO DISTRIBU TO CAMPUSE | TE PE S THA F HAV | RMANENT I AT WERE PL VAII 2012. F | LABOR ACED IN UNDS TO BE | | |
| | SUPPORT (UO COLLEGES (U | 9H900/JJ) T OH800/NN | O UNIVERSIT | Y OF | | | | SUPPORT (UC COLLEGES (U SAVINGS RES UOH900 BY A USED TO COV (/A; /1,789,658 | JOH800/NN STORATION CT 106, SES VER COLLE A) | TO DISTRIBU TO CAMPUSE SSION LAWS O CTING BARGA | TE PE S THA F HAV ININO | RMANENT I AT WERE PL VAII 2012. F G AGREEME | LABOR ACED IN UNDS TO BE ENTS. | | |
| | SUPPORT (UO COLLEGES (U | 9H900/JJ) T OH800/NN | O UNIVERSIT | Y OF | | MMUNITY | ***** | SUPPORT (UC COLLEGES (U SAVINGS RES UOH900 BY A USED TO COV (/A; /1,789,658 | JOH800/NN STORATION CT 106, SES VER COLLE A) | TO DISTRIBU TO CAMPUSE SSION LAWS O CTING BARGA | TE PE S THA F HAV ININO | RMANENT I AT WERE PL VAII 2012. F G AGREEME | LABOR ACED IN UNDS TO BE | **** | |
| | SUPPORT (UO COLLEGES (U | H900/JJ) T OH800/NN A) | O UNIVERSIT | Y OF | | | ***** | SUPPORT (UC COLLEGES (U SAVINGS RES UOH900 BY A USED TO COV (/A; /1,789,658 | JOH800/NN STORATION CT 106, SES VER COLLE A) | TO DISTRIBU TO CAMPUSE SSION LAWS O CTING BARGA | TE PE S THA F HAV ININO | RMANENT I AT WERE PL VAII 2012. F G AGREEME | LABOR ACED IN UNDS TO BE ENTS. | **** | |
| | SUPPORT (UO COLLEGES (U (/A; /1,789,658A AGREE SENATE CONC TO DISTRIBU | H900/JJ) T OH800/NN A) CURS. JTE PERM | O UNIVERSIT | Y OF | ······································ | ······································ | ***** | SUPPORT (UC COLLEGES (U SAVINGS RES UOH900 BY A USED TO COV (/A; /1,789,658 | JOH800/NN STORATION CT 106, SES VER COLLE A) | O TO DISTRIBU O TO CAMPUSE O CON LAWS O CTING BARGA | TE PE S THA F HAV ININO | RMANENT I AT WERE PL VAII 2012. F G AGREEME | LABOR ACED IN UNDS TO BE ENTS. | **** | |
| | SUPPORT (UO COLLEGES (U (/A; /1,789,658A AGREE SENATE CONG | H900/JJ) T OH800/NN A) ************ CURS. JTE PERM HAT WERI | O UNIVERSIT N). ********************************* | Y OF | VINGS REST | ORATION TO | | SUPPORT (UC COLLEGES (U SAVINGS RES UOH900 BY A USED TO COV (/A; /1,789,658 | JOH800/NN STORATION CT 106, SES VER COLLE A) | O TO DISTRIBU O TO CAMPUSE O CON LAWS O CTING BARGA | TE PE S THA F HAV ININO | RMANENT I AT WERE PL VAII 2012. F G AGREEME | LABOR ACED IN UNDS TO BE ENTS. | **** | |

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HRE

| | | | SENATE DRAF | Γ | | | | | HOUSE D | RAFT | | | |
|-------|-------------|------------------------------------|--|-----------------------|---------------------|-------|---|--|--|----------------------------|------------------|------|-------|
| SEQ# | EXPLANATIO | N | FY 2014 | | FY 2015 | | EXPLANATION | J | FY 2014 | F | TY 2015 | | SEQ# |
| 21-00 | 01 | | | 1.00 | | A | | | | 1.00 | | A | 21-00 |
| | MANOA COLLI | I (1) POSI EGE OF T JOH100/A | EST: ITION FROM UNIVI FROPICAL AGRICU AA) TO KAPIOLANI | LTURE AND COMMUNIT | HUMAN IY COLLEGE | ***** | MANOA COLL RESOURCES (1 (UOH800). (/A; 1.00/A) | N (1) POSIT LEGE OF TR UOH100/AA | ST: ION FROM UNIVI ROPICAL AGRICU A) TO KAPIOLANI | LTURE AND H I COMMUNITY | IUMAN COLLEGE | **** | |
| | | OVERNO PROFES | PR'S REQUEST: SOR I-3 (#83840) P2-001. | | | | . , | GOVERNOR ΓPROFESS(| OR I-3 (#83840) | | | | |
| | | | | | | | SEE UOH100 S | EQ. NO. 22- | -001. | | | | |
| | | | | 1.00 | 1,789,658 | A TOT | AL CHANGES BY MOF | | | 1.00 | 1,789,658 | A | |
| | | 0.00 | | 1.00 | 1,789,658 | | TOTAL CHANGES | 0.00 | | 1.00 | 1,789,658 | | |
| | 1, | 831.00 | 111,265,299 A | 1,832.00 | 111,054,957 | A BUL | GET TOTALS BY MOF | 1,831.00 | 111,265,299 | A 1,832.00 | 111,054,957 | A | |

| | | | 1.00 | 1,789,658 | A | TOTAL CHANGES BY MOF | | | | 1.00 | 1,789,658 | A |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 0.00 | | | 1.00 | 1,789,658 | | TOTAL CHANGES | 0.00 | | | 1.00 | 1,789,658 | |
| 1,831.00 | 111,265,299 | A | 1,832.00 | 111,054,957 | A | BUDGET TOTALS BY MOF | 1,831.00 | 111,265,299 | A | 1,832.00 | 111,054,957 | A |
| 82.00 | 93,401,545 | В | 82.00 | 98,378,379 | В | | 82.00 | 93,401,545 | В | 82.00 | 98,378,379 | В |
| 15.60 | 4,411,562 | N | 15.60 | 4,428,296 | N | | 15.60 | 4,411,562 | N | 15.60 | 4,428,296 | N |
| 0.00 | 5,042,982 | W | 0.00 | 5,044,753 | W | | 0.00 | 5,042,982 | W | 0.00 | 5,044,753 | W |
| 1,928.60 | 214,121,388 | | 1,929.60 | 218,906,385 | | TOTAL BUDGET | 1,928.60 | 214,121,388 | | 1,929.60 | 218,906,385 | |

Program ID UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: HRE HIGHEI

HIGHER EDUCATION

| | | SENATE DI | RAFT | 1 | | | | | HOUS | E DRA | FT | | | |
|------|-------------|-----------|------|-------|-----------|---|------------|-------|-----------|-------|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATIO | N | FY 2014 | | FY | 2015 | | SEQ# |
| | 13.00 | 611,256 | A | 13.00 | 611,256 | A | | 13.00 | 611,256 | A | 13.00 | 611,256 | A | |
| | 7.00 | 3,117,141 | В | 7.00 | 3,117,141 | В | | 7.00 | 3,117,141 | В | 7.00 | 3,117,141 | В | |
| | 0.00 | 996,499 | W | 0.00 | 996,499 | W | | 0.00 | 996,499 | W | 0.00 | 996,499 | W | |
| | 20.00 | 4,724,896 | | 20.00 | 4,724,896 | | | 20.00 | 4,724,896 | | 20.00 | 4,724,896 | | |

- 1

AGREE

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 13.00 611,256 A BUDGET TOTALS BY MOF 611,256 A 13.00 13.00 611,256 A 13.00 611,256 A 7.00 3,117,141 B 7.00 3,117,141 B 7.00 3,117,141 B 7.00 3,117,141 B 0.00 0.00 996,499 W 0.00 996,499 W 996,499 W 0.00 996,499 W TOTAL BUDGET 20.00 4,724,896 20.00 4,724,896 20.00 4,724,896 20.00 4,724,896

- 1

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE

HIGHER EDUCATION

SEE UOH100 SEQ. NO. 20-001, UOH210 SEQ. NO. 20-001, UOH700 SEQ.

NO. 20-001 AND UOH800 SEQ. NO. 20-001.

| | | SENATE D | RAFT | 1 | | | | | HOUS | E DRA | FT | | | |
|-------|--|---|-----------------------------------|---|---|--------------------|---|---|--|--|--|---|-------|-------|
| EQ# | EXPLANATION | FY 2014 | | | FY 2015 | | EXPLANATION | 1 | FY 2014 | | F | Y 2015 | | SEQ# |
| | 428.00 | 46,756,329 | A | 428.00 | 46,856,329 | A | | 428.00 | 46,756,329 | A | 428.00 | 46,856,329 | A | |
| | 33.00 | 39,299,318 | В | 33.00 | 39,299,318 | В | | 33.00 | 39,299,318 | В | 33.00 | 39,299,318 | В | |
| | 4.00 | 909,175 | N | 4.00 | 909,175 | N | | 4.00 | 909,175 | N | 4.00 | 909,175 | N | |
| | 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W | _ | 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W | |
| | 480.00 | 104,096,396 | | 480.00 | 104,196,396 | | _ | 480.00 | 104,096,396 | | 480.00 | 104,196,396 | | |
| - | 1 | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | |
| | AGREE | ******* | ***** | ******** | ******* | ***** | ********* | ****** | ******* | ***** | ****** | ******** | ***** | |
| | OBJECTIVE: TO FAC | CILITATE THE OF | ERAT | TION OF THI | E INSTITUTION | 1 | OBJECTIVE: T | TO FACILIT | TATE THE OPE | RATIC | N OF THE I | NSTITUTION | | |
| | AS AN ORGANIZATI | | | | | | | | PROVIDING EX | | | , | | |
| | FISCAL, LOGISTICA | | | | | | | | AREER AND TH | | | | | |
| | STUDENT ASSESSM ACADEMIC, AND AI | | | | | HF | ACADEMIC, A | | , AND OTHER I JISTRATIVE SI | | | . , | | |
| | TEN-CAMPUS UNIV | | | | | | , | | TY OF HAWAI | | | TIEROSS THE | | |
| | | | | | | | | | | | | | | 20-00 |
| 20-00 | 1 | | | | (6,357,688) | A | | | | | | (6,357,688) | A | |
| 20-00 | 1 SUPPLEMENTAL RE | OUEST: | | | (6,357,688) | A | SUPPLEMENT | AL REOUE | ST: | | | (6,357,688) | A | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU | NDS FROM UNIV | | | AII, | A | TRANSFER-C | OUT FUNDS | S FROM UNIVE | | | I, | A | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP | NDS FROM UNIV DRT (UOH900/JJ) | TO UI | NIVERSITY | AII, OF HAWAII, | | TRANSFER-C SYSTEMWIDE | OUT FUNDS SUPPORT | S FROM UNIVE (UOH900/JJ) TO | O UNIV | VERSITY OF | I, FHAWAII, | A | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/A | NDS FROM UNIV ORT (UOH900/JJ) A), UNIVERSITY (| TO UI | NIVERSITY WAII, HILO | AII, OF HAWAII, (UOH210/MM) | ١, | TRANSFER-C SYSTEMWIDE MANOA (UOH | OUT FUNDS SUPPORT (100/AA), U | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF | O UNIV | VERSITY OF AII, HILO (U | I, FHAWAII, JOH210/MM), | A | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/A. UNIVERSITY OF HA | NDS FROM UNIV ORT (UOH900/JJ) A), UNIVERSITY (WAII, WEST OAH | TO UI OF HA U (UC | NIVERSITY WAII, HILO DH700/SS) A | AII, OF HAWAII, (UOH210/MM) | ١, | TRANSFER-C SYSTEMWIDE MANOA (UOH UNIVERSITY (| OUT FUNDS SUPPORT (100/AA), U OF HAWAI | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF I, WEST OAHU | O UNIVE HAW (UOH) | VERSITY OF AII, HILO (U 700/SS) AND | I, FHAWAII, JOH210/MM), DUNIVERSITY | A | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/A | NDS FROM UNIV ORT (UOH900/JJ) A), UNIVERSITY (WAII, WEST OAH | TO UI OF HA U (UC | NIVERSITY WAII, HILO DH700/SS) A | AII, OF HAWAII, (UOH210/MM) | ١, | TRANSFER-C SYSTEMWIDE MANOA (UOH | OUT FUNDS SUPPORT (100/AA), U OF HAWAI OMMUNIT | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF I, WEST OAHU Y COLLEGES (| O UNIVE HAW (UOH) (UOH) | VERSITY OF AII, HILO (U 700/SS) AND 00/NN). DIST | I, FHAWAII, JOH210/MM), DUNIVERSITY FRIBUTE | A | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/A. UNIVERSITY OF HA | NDS FROM UNIV ORT (UOH900/JJ) A), UNIVERSITY (WAII, WEST OAH | TO UI OF HA U (UC | NIVERSITY WAII, HILO DH700/SS) A | AII, OF HAWAII, (UOH210/MM) | ١, | TRANSFER-C SYSTEMWIDE MANOA (UOH UNIVERSITY (OF HAWAII, C | OUT FUNDS SUPPORT (100/AA), U OF HAWAI OMMUNIT LABOR RE | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF I, WEST OAHU 'Y COLLEGES (STORATIONS | O UNIVE HAW (UOH) (UOH) | VERSITY OF AII, HILO (U 700/SS) AND 00/NN). DIST | I, FHAWAII, JOH210/MM), DUNIVERSITY FRIBUTE | A | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/A, UNIVERSITY OF HA OF HAWAII, COMMU | NDS FROM UNIV DRT (UOH900/JJ) A), UNIVERSITY (WAII, WEST OAH UNITY COLLEGE: | TO UI OF HA U (UC S (UO | NIVERSITY WAII, HILO DH700/SS) A H800/NN). | AII, OF HAWAII, (UOH210/MM) ND UNIVERSIT | , ГҮ | TRANSFER-C SYSTEMWIDE MANOA (UOH UNIVERSITY (OF HAWAII, C PERMANENT I BARGAINING (/A; /-6,357,688 | OUT FUNDS SUPPORT (100/AA), U OF HAWAI OMMUNIT LABOR RE AGREEME A) | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF I, WEST OAHU 'Y COLLEGES O STORATIONS' ENTS. | O UNIVER HAW (UOH) (UOH) (UOH) (UOH) | VERSITY OF AII, HILO (U 700/SS) AND 00/NN). DIST VER COLLE | I, FHAWAII, JOH210/MM), DUNIVERSITY FRIBUTE | | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/A. UNIVERSITY OF HA OF HAWAII, COMMU | NDS FROM UNIV DRT (UOH900/JJ) A), UNIVERSITY (WAII, WEST OAH UNITY COLLEGE: | TO UI OF HA U (UC S (UO | NIVERSITY WAII, HILO DH700/SS) A H800/NN). | AII, OF HAWAII, (UOH210/MM) ND UNIVERSIT | , ГҮ | TRANSFER-C SYSTEMWIDE MANOA (UOH UNIVERSITY (OF HAWAII, C PERMANENT I BARGAINING (/A; /-6,357,688 | OUT FUNDS SUPPORT (100/AA), U OF HAWAI OMMUNIT LABOR RE AGREEME A) | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF I, WEST OAHU 'Y COLLEGES O STORATIONS' ENTS. | O UNIVER HAW (UOH) (UOH) (UOH) (UOH) | VERSITY OF AII, HILO (U 700/SS) AND 00/NN). DIST VER COLLE | I, FHAWAII, JOH210/MM), DUNIVERSITY TRIBUTE ECTIVE | | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/AL UNIVERSITY OF HA OF HAWAII, COMMI (/A; /-6,357,688A) *********************************** | NDS FROM UNIV DRT (UOH900/JJ) A), UNIVERSITY (WAII, WEST OAH JNITY COLLEGE: | TO UI OF HA U (UC S (UO) | NIVERSITY LWAII, HILO DH700/SS) A H800/NN). | AII, OF HAWAII, (UOH210/MM) ND UNIVERSII | , ГҮ | TRANSFER-C SYSTEMWIDE MANOA (UOH UNIVERSITY (OF HAWAII, C PERMANENT I BARGAINING (/A; /-6,357,688 | OUT FUNDS SUPPORT (100/AA), U OF HAWAI OMMUNIT LABOR RE AGREEME A) | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF I, WEST OAHU 'Y COLLEGES O STORATIONS' ENTS. | O UNIVER HAW (UOH) (UOH) (UOH) (UOH) | VERSITY OF AII, HILO (U 700/SS) AND 00/NN). DIST VER COLLE | I, FHAWAII, JOH210/MM), DUNIVERSITY TRIBUTE ECTIVE | | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/AL UNIVERSITY OF HA OF HAWAII, COMMI (/A; /-6,357,688A) AGREE SENATE CONCURS. TO DISTRIBUTE PE | NDS FROM UNIV DRT (UOH900/JJ) A), UNIVERSITY (WAII, WEST OAH JNITY COLLEGE: | TO UI OF HA U (UC S (UO) | NIVERSITY LWAII, HILO DH700/SS) A H800/NN). | AII, OF HAWAII, O(UOH210/MM) ND UNIVERSII | , ГҮ | TRANSFER-C SYSTEMWIDE MANOA (UOH UNIVERSITY (OF HAWAII, C PERMANENT I BARGAINING (/A; /-6,357,688 | OUT FUNDS SUPPORT (100/AA), U OF HAWAI OMMUNIT LABOR RE AGREEME A) | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF I, WEST OAHU 'Y COLLEGES (STORATIONS ' ENTS. | O UNIV HAW (UOH UOH8 TO CO | VERSITY OF AII, HILO (U 700/SS) ANE 00/NN). DIST VER COLLE | I, FHAWAII, JOH210/MM), DUNIVERSITY FRIBUTE ECTIVE | | |
| 20-00 | SUPPLEMENTAL RE TRANSFER-OUT FU SYSTEMWIDE SUPP MANOA (UOH100/AL UNIVERSITY OF HA OF HAWAII, COMMI (/A; /-6,357,688A) *********************************** | NDS FROM UNIV DRT (UOH900/JJ) A), UNIVERSITY (WAII, WEST OAH JNITY COLLEGE: *********************************** | TO UI DF HA U (UC S (UO) | NIVERSITY LWAII, HILO DH700/SS) A H800/NN). VINGS REST 00 BY ACT | AII, OF HAWAII, O(UOH210/MM) ND UNIVERSIT | ·, ΓΥ ****** | TRANSFER-C SYSTEMWIDE MANOA (UOH UNIVERSITY (OF HAWAII, C PERMANENT I BARGAINING (/A; /-6,357,688 | OUT FUNDS SUPPORT (100/AA), U OF HAWAI OMMUNIT LABOR RE AGREEME A) (URS EQ. NO. 20 | S FROM UNIVE (UOH900/JJ) TO NIVERSITY OF I, WEST OAHU 'Y COLLEGES (STORATIONS ' ENTS. | O UNIV HAW (UOH UOH8 TO CO | VERSITY OF AII, HILO (U 700/SS) ANE 00/NN). DIST VER COLLE | I, FHAWAII, JOH210/MM), DUNIVERSITY FRIBUTE ECTIVE | | |

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE

| | | SENATE DRAFT | | | | HOUSE D | RAFT | | |
|-------|--|--|----------------|--------------|--|---|---|-------|------|
| EQ# | EXPLANATION | FY 2014 | FY 2 | 015 | EXPLANATION | FY 2014 | FY 2015 | | SEQ# |
| 21-00 | 1 | | 9.00 | A | | | 9.00 | A | 21-0 |
| | MANOA (UOH100/AA | QUEST: OSITIONS FROM UNIV A) TO UNIVERSITY OF I) FOR UNIVERSITY'S I | HAWAII, SYSTEN | MWIDE | MANOA (UOH100/A | OSITIONS FROM UNIV A) TO UNIVERSITY OF | ERSITY OF HAWAII AT HAWAII, SYSTEMWIDE RESEARCH ENTERPRISE. | | |
| | (/A; 9.00/A) ************************************ | ********* | ******** | ****** | (/A; 9.00/A) | ******* | ************* | ***** | ÷ |
| | SENATE CONCURS. DETAIL OF GOVERS | NOR'S REQUEST: | | | HOUSE CONCURS | | | | |
| | ` ' | ERVICES MANAGER (# | 04945) | | DETAIL OF GOVER | | | | |
| | (1) SCHOOL COOK II | (#05092) H AND SAFETY (#99520 |)E) | | (1) SCHOOL FOOD S (1) SCHOOL COOK I | ERVICES MANAGER (# | (04945) | | |
| | (1) CLERK TYPIST II | ` |)F) | | ` ' | T (#03092) TH AND SAFETY (#9952 | 0F) | | |
| | ` ' | Γ MANAGER (#99531F) | | | (1) CLERK TYPIST II | ` | 01) | | |
| | (0.5) ASSOCIATE SPE | CIALIST (#99540F) | | | (1) PHYSICAL PLAN | T MANAGER (#99531F) | | | |
| | (1) SPECIALIST (#995 | (41F) | | | (0.5) ASSOCIATE SPI | ECIALIST (#99540F) | | | |
| | (1) CLERK TYPIST (# | , | | | (1) SPECIALIST (#99: | , | | | |
| | (2) CLERK III (#99029 | F, #99030F) | | | (1) CLERK TYPIST (# | , | | | |
| | SEE UOH100 SEQ. NO | 21 001 | | | (2) CLERK III (#99029 | 9F, #99030F) | | | |
| | SEE COITIOU SEQ. NO | J. 21-UU1. | | | SEE UOH100 SEO. N | O 21 001 | | | |

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

| | | SENATE DRAFT | | | HOUSE DR. | AFT | |
|--------|---|--|---|---|---|--|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| 22-00 | 1 | | (200,000) A | | | (200,000) A | 22-00 |
| | SYSTEMWIDE SUPPO HILO (UOH210/MM) F | NDS FROM UNIVERSITY | VERSITY OF HAWAII AT | SYSTEMWIDE SUPP HILO (UOH210/MM) PLACED IN UOH900 | INDS FROM UNIVERSIT ORT (UOH900/JJ) TO UNI | IVERSITY OF HAWAII AT AGEMENT. FUNDS WERE | |
| | (/A; /-200,000A) ********************************** | *********** | *************************************** | (/A; /-200,000A) ********************************** | ************* | *************************************** | * |
| | | INA KEA MANAGEMEN' BY ACT 180, SESSION LA NOR'S REQUEST: | | HOUSE CONCURS DETAIL OF GOVER MAUNA KEA MANA | NOR'S REQUEST: .GEMENT OPERATING F | UNDS (-200,000) | |
| | | GEMENT OPERATING FO | JNDS (-200,000) | SEE UOH210 SEQ. NO | O. 22-001. | , , , , | |
| 103-00 | 1 | | | | | | 103-00 |
| | SUPPLEMENTAL REG ADD FUNDS FOR HA (/A; /800,000A) | | INNOVATION INITIATIVE. | SUPPLEMENTAL RE ADD FUNDS FOR H (/A; /800,000A) | | INNOVATION INITIATIVE. | * |
| | SENATE DOES NOT O DEPARTMENT OF F CENTER FOR DATA I DETAIL OF GOVERN OPERATING EXPENS | ACULTY AND STAFF FO INTENSIVE SERVICE. NOR'S REQUEST: | ORM THE CORE OF A NEW | HOUSE DOES NOT C DETAIL OF GOVER OPERATING EXPENS | NOR'S REQUEST: | | |

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HRE

| | | SENATE DRAFT | | | HOUSE DR | AFT | |
|--------|---|--------------|----------------------------|---|--|---|--------|
| SEQ# | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ# |
| | | | | | | | |
| 104-00 | 01 | | | | | | 104-00 |
| | | • | RY EDUCATION INITIATIVE. | INITIATIVE IS FOR SETTINGS. | • | Y EDUCATION INITIATIVE. I IN NON-CLASSROOM | |
| | (/A; /800,000A) ********************************** | ********* | ************** | (/A; /800,000A) ********************************** | *********** | ************ | *** |
| | SENATE DOES NOT O | | ON IN NON-CLASSROOM | HOUSE DOES NOT | CONCUR | | |
| | SETTINGS. | | | DETAIL OF GOVER | • | | |
| | | • | DENT WORKERS, RELEASE (00) | | (SES TO INCLUDE STUDI AND SOFTWARE (800,000 | ENT WORKERS, RELEASE 0) | |

| | | | 9.00 | (6,557,688) | A | TOTAL CHANGES BY MOF | | | | 9.00 | (6,557,688) | A |
|--------|-------------|---|--------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
| 0.00 | | | 9.00 | (6,557,688) | | TOTAL CHANGES | 0.00 | | | 9.00 | (6,557,688) | |
| 428.00 | 46,756,329 | A | 437.00 | 40,298,641 | A | BUDGET TOTALS BY MOF | 428.00 | 46,756,329 | A | 437.00 | 40,298,641 | A |
| 33.00 | 39,299,318 | В | 33.00 | 39,299,318 | В | | 33.00 | 39,299,318 | В | 33.00 | 39,299,318 | В |
| 4.00 | 909,175 | N | 4.00 | 909,175 | N | | 4.00 | 909,175 | N | 4.00 | 909,175 | N |
| 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W | | 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W |
| 480.00 | 104,096,396 | | 489.00 | 97,638,708 | | TOTAL BUDGET | 480.00 | 104,096,396 | | 489.00 | 97,638,708 | |

| | | SENA | ATE DRAFT | | | | | HOUSE | DRAFT | | |
|---|-----------|----------------|-----------|----------------|----------------|---------------|-----------|----------------|-----------|----------------|---|
| | F | IRST FY | | SECOND FY | | | FI | RST FY | SI | ECOND FY | |
| A | 34,409.38 | 6,036,556,466 | 34,410.38 | 6,123,494,985 | TOTAL APPRO | PRIATION | 34,409.38 | 6,036,556,466 | 34,410.38 | 6,123,494,985 | A |
| В | 7,733.88 | 2,874,336,440 | 7,736.88 | 2,931,794,332 | BY MO | OF | 7,733.88 | 2,874,336,440 | 7,736.88 | 2,931,794,332 | В |
| N | 2,037.14 | 1,991,849,122 | 2,037.14 | 2,020,114,985 | | | 2,037.14 | 1,991,849,122 | 2,037.14 | 2,020,114,985 | N |
| R | 0.00 | 433,067 | 0.00 | 433,067 | | | 0.00 | 433,067 | 0.00 | 433,067 | R |
| S | 0.00 | 674,179 | 0.00 | 674,179 | | | 0.00 | 674,179 | 0.00 | 674,179 | S |
| T | 155.50 | 227,631,039 | 155.50 | 230,908,300 | | | 155.50 | 227,631,039 | 155.50 | 230,908,300 | T |
| U | 153.86 | 91,908,871 | 153.86 | 92,608,271 | | | 153.86 | 91,908,871 | 153.86 | 92,608,271 | U |
| W | 305.40 | 384,155,766 | 305.40 | 384,227,766 | | | 305.40 | 384,155,766 | 305.40 | 384,227,766 | W |
| X | 102.00 | 11,048,393 | 102.00 | 11,255,963 | | | 102.00 | 11,048,393 | 102.00 | 11,255,963 | X |
| V | 0.00 | 151,535 | 0.00 | | | | 0.00 | 151,535 | 0.00 | | V |
| P | 247.81 | 200,573,310 | 247.81 | 192,488,826 | | | 247.81 | 200,573,310 | 247.81 | 192,488,826 | P |
| | 45,144.97 | 11,819,318,188 | 45,148.97 | 11,988,000,674 | GRAND TOTAL AI | PPROPRIATIONS | 45,144.97 | 11,819,318,188 | 45,148.97 | 11,988,000,674 | |
| A | | (53,417,636) | 80.25 | (27,503,590) | TOTAL CHAN | GES BY MOF | | (53,417,636) | 80.25 | (27,503,590) | A |
| В | | | 9.80 | 56,842,288 | | | | | 9.80 | 56,842,288 | В |
| N | | | 4.25 | 53,475,407 | | | | | 4.25 | 53,475,407 | N |
| T | | | (.50) | (144,278,412) | | | | | (.50) | (144,278,412) | T |
| U | | | 44.00 | (1,001,058) | | | | | 44.00 | (1,001,058) | U |
| W | | | (1.55) | 2,639,419 | | | | | (1.55) | 2,639,419 | W |
| X | | | | | | | | | | | X |
| P | | | (4.25) | (34,053,804) | | | | | (4.25) | (34,053,804) | P |
| | 0.00 | (53,417,636) | 132.00 | (93,879,750) | GRAND TOTA | AL CHANGES | 0.00 | (53,417,636) | 132.00 | (93,879,750) | |
| A | 34,409.38 | 5,983,138,830 | 34,490.63 | 6,095,991,395 | BUDGET TOT | TALS BY MOF | 34,409.38 | 5,983,138,830 | 34,490.63 | 6,095,991,395 | A |
| В | 7,733.88 | 2,874,336,440 | 7,746.68 | 2,988,636,620 | | | 7,733.88 | 2,874,336,440 | 7,746.68 | 2,988,636,620 | В |
| N | 2,037.14 | 1,991,849,122 | 2,041.39 | 2,073,590,392 | | | 2,037.14 | 1,991,849,122 | 2,041.39 | 2,073,590,392 | N |
| R | 0.00 | 433,067 | 0.00 | 433,067 | | | 0.00 | 433,067 | 0.00 | 433,067 | R |
| S | 0.00 | 674,179 | 0.00 | 674,179 | | | 0.00 | 674,179 | 0.00 | 674,179 | S |
| T | 155.50 | 227,631,039 | 155.00 | 86,629,888 | | | 155.50 | 227,631,039 | 155.00 | 86,629,888 | T |
| U | 153.86 | 91,908,871 | 197.86 | 91,607,213 | | | 153.86 | 91,908,871 | 197.86 | 91,607,213 | U |
| W | 305.40 | 384,155,766 | 303.85 | 386,867,185 | | | 305.40 | 384,155,766 | 303.85 | 386,867,185 | |
| X | 102.00 | 11,048,393 | 102.00 | 11,255,963 | | | 102.00 | 11,048,393 | 102.00 | 11,255,963 | |
| V | 0.00 | 151,535 | 0.00 | | | | 0.00 | 151,535 | 0.00 | | V |
| P | 247.81 | 200,573,310 | 243.56 | 158,435,022 | - | | 247.81 | 200,573,310 | 243.56 | 158,435,022 | P |
| | 45,144.97 | 11,765,900,552 | 45,280.97 | 11,894,120,924 | GRAND TO | TAL BUDGET | 45,144.97 | 11,765,900,552 | 45,280.97 | 11,894,120,924 | |
| | | | | · · | | | | | | · - | |