

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	750,000	A	0.00		A
		9.00	1,089,967	B	9.00	1,089,967	B
		0.00	5,500,000	W	0.00	5,500,000	W
	BASE APPROPRIATIONS	9.00	7,339,967		9.00	6,589,967	

- 1

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND  
AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING,  
FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED  
FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS,  
FOOD MANUFACTURERS, AND AQUACULTURISTS THAT MEET  
PROGRAM QUALIFICATION REQUIREMENTS.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR AGRICULTURAL LOANS.  
(/A; /2,000,000A)  
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SENATE DOES NOT CONCUR.  
FUNDS FOR DEPOSIT TO THE AGRICULTURAL LOAN REVOLVING  
FUND.  
DETAIL OF GOVERNOR'S REQUEST:  
ADDITIONAL LOAN FUNDS (2,000,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	750,000	A	0.00		A
	9.00	1,089,967	B	9.00	1,089,967	B
	0.00	5,500,000	W	0.00	5,500,000	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		87.00	5,306,588	A	87.00	5,455,104	A
		42.00	8,752,936	B	42.00	8,752,936	B
		0.00	672,380	N	0.00	672,380	N
		0.00	512,962	T	0.00	512,962	T
		0.00	44,270	U	0.00	44,270	U
		0.00	50,360	W	0.00	50,360	W
	BASE APPROPRIATIONS	129.00	15,339,496		129.00	15,488,012	

- 1

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 NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-407,460N) (/P; /407,460P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENTOMOLOGIST IV (#118280; -47,412N/47,412P) (1) TEMPORARY PEST CONTROL TECHNICIAN III (#118281; - 28,836N/28,836P) (1) TEMPORARY ENTOMOLOGIST V (#98006A; -47,448N/47,448P) (1) TEMPORARY ENTOMOLOGIST IV (#98007A; -42,140N/42,140P) (1) TEMPORARY PEST CONTROL TECHNICIAN III (#98008A; - 27,768N/27,768P) STUDENT HELP (-15,636N/15,636P) OVERTIME, NIGHT DIFFERENTIALS (-10,705N/10,705P) FRINGE BENEFITS (-86,489N/86,489P) OTHER CURRENT EXPENSES (-101,026N/101,026P)</p>		(407,460) N
			407,460 P
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR PLANT QUARANTINE FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-262,420N) (/P; /262,420P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, NIGHT DIFFERENTIAL (-88,500N/88,500P) SALARY REIMBURSEMENT (-81,270N/81,270P) MEAL ALLOWANCE (-2,000N/2,000P) FRINGE BENEFITS (-35,700N/35,700P) FORAGE AND CARE OF ANIMALS (-1,310N/1,310P) CAR MILEAGE (-5,000N/5,000P) TRAINING COSTS AND REGISTRATION (-48,640N/48,640P)</p>		(262,420) N
			262,420 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
TOTAL BUDGET CHANGES							
						(669,880)	N
					669,880		P
	BUDGET TOTALS	87.00	5,306,588	A	87.00	5,455,104	A
		42.00	8,752,936	B	42.00	8,752,936	B
			672,380	N	0.00	2,500	N
			512,962	T		512,962	T
			44,270	U		44,270	U
		0.00	50,360	W	0.00	50,360	W
					0.00	669,880	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		36.32	3,281,623	B	36.32	3,281,623	B
	BASE APPROPRIATIONS	36.32	3,281,623		36.32	3,281,623	
- 1							
	OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE AND MONITORING OF ANIMAL ENTRIES FOR ALLEN PESTS AND DISEASES.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	36.32	3,281,623	B	36.32	3,281,623	B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.68	1,497,780	A	13.68	1,497,780	A
		5.00	159,527	B	5.00	281,052	B
		0.00	377,518	N	0.00	377,518	N
	BASE APPROPRIATIONS	18.68	2,034,825		18.68	2,156,350	

- 1

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

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-99,230N) (/P; /99,230P) ***** SENATE CONCURS.					(99,230)	N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIVESTOCK INSPECTOR I (#98010A; -26,664N/26,664P) GENERAL ADJUSTMENT (-7,000N/7,000P) FRINGE BENEFITS (-10,666N/10,666P) SERVICES ON A FEE (-20,000N/20,000P) TRAINING COSTS AND REGISTRATION FEES (-7,600N/7,600P) TRANSPORTATION, INTRA-STATE (-7,000N/7,000P) SUBSISTENCE, INTRA-STATE (-3,000N/3,000P) SCIENTIFIC SUPPLIES (-3,000N/3,000P) OFFICE SUPPLIES (-8,000N/8,000P) INDIRECT COSTS (-6,300N/6,300P)					99,230	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR LIVESTOCK DISEASE CONTROL FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-278,288N) (/P; /278,288P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY VETERINARY MEDICAL OFFICER II (#118379; - 55,500N/55,500P) FRINGE BENEFITS (-30,988N/30,988P) SERVICES ON A FEE (-103,000N/103,000P) TRAINING COSTS AND REGISTRATION FEES (-15,000N/15,000P) TRANSPORTATION, INTRA-STATE (-7,000N/7,000P) TRANSPORTATION, OUT-OF-STATE (-10,000N/10,000P) POSTAGE (-4,500N/4,500P) SCIENTIFIC SUPPLIES (-16,000N/16,000P) OFFICE SUPPLIES (-3,000N/3,000P) MISCELLANEOUS OTHER CURRENT EXPENSES (-5,000N/5,000P) RENTAL OF LAND, BUILDING (-4,000N/4,000P) ADVERTISING (-850N/850P) MOTOR VEHICLE GAS AND OIL (-5,000N/5,000P) INDIRECT COSTS (-18,450N/18,450P)</p>		(278,288) N
			278,288 P
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FOR ANIMAL DISEASE CONTROL FROM TEMPORARY TO PERMANENT. (/A; 8.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 62,424) (1) LIVESTOCK INSPECTOR I SR11 (#118624; 28,836) (1) QUARANTINE ANIMAL CARETAKER BC07 (#45639; 36,960) (5) QUARANTINE ANIMAL CARETAKER BC07 (#23401, #8782, #2932, #45640, #47971; 39,972 EACH)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U)					410,000	U
	***** SENATE CONCURS. ALLOWS VACATION FUNDS TO BE CREDITED TO GENERAL FUND. DETAIL OF GOVERNOR'S REQUEST: VACATION TRANSFERS (410,000)						
	NON-RECURRING.						
TOTAL BUDGET CHANGES						(377,518)	N
						410,000	U
						377,518	P
	BUDGET TOTALS	13.68	1,497,780	A	13.68	1,497,780	A
		5.00	159,527	B	5.00	281,052	B
			377,518	N	0.00		N
					0.00	410,000	U
					0.00	377,518	P



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	750,643	A	6.00	911,887	A
		23.50	2,116,000	B	23.50	2,116,000	B
		7.50	1,127,933	W	7.50	1,127,933	W
	BASE APPROPRIATIONS	37.00	3,994,576		37.00	4,155,820	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR MOLOKAI IRRIGATION SYSTEM.  
(/W; /265,000W) 265,000 W

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
BACKHOE LOADER 4 WHEEL DRIVE (150,000)  
BACKHOE LOADER TRAILER (35,000)  
GENERATOR AND WELDER (10,000)  
(2) SUV 4 WHEEL DRIVE (35,000 EACH)

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NEW INFRASTRUCTURE BRANCH SUPPORT. (/B; 1.00/24,937B) ***** SENATE CONCURS. POSITION FUNDED BY NON-AGRICULTURAL PARK SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#15009A; 17,556) FRINGE BENEFITS (7,381)  6-MONTH HIRE DELAY.				1.00	24,937	B
TOTAL BUDGET CHANGES					1.00	24,937	B
						265,000	W
BUDGET TOTALS		6.00	750,643	A	6.00	911,887	A
		23.50	2,116,000	B	24.50	2,140,937	B
		7.50	1,127,933	W	7.50	1,392,933	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,193,246	A	16.00	1,193,246	A
		3.00	374,738	B	3.00	374,738	B
		0.00	77,424	N	0.00	77,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	502,559	W	0.00	502,559	W
	BASE APPROPRIATIONS	19.00	2,447,967		19.00	2,447,967	

- 1

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.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR COMMODITIES BRANCH FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-77,424N) (/P; /77,424P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REIMBURSEMENT TO GENERAL FUND (-57,000N/57,000P) FRINGE BENEFITS (-1,560N/1,560P) POSTAGE (-50N/50P) CAR MILEAGE (-2,500N/2,500P) TRANSPORTATION, INTRA-STATE (-3,100N/3,100P) SUBSISTENCE, INTRA-STATE (-2,800N/2,800P) MISCELLANEOUS OTHER CURRENT EXPENSES (-350N/350P) ELECTRONIC DATA PROCESSING MAINTENANCE (-400N/400P) INDIRECT COSTS (-2,564N/2,564P) REFUNDS (-7,100N/7,100P)  \$800 NON-RECURRING.	(77,424) N	77,424 P
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR THE GOOD AGRICULTURAL PRACTICES TASK FORCE.		(25,000)	A	
	***** REDUCE UNNEEDED FUNDS FOR FY2014.				
	TOTAL BUDGET CHANGES		(25,000)	A	(77,424) N
					77,424 P
	BUDGET TOTALS	16.00	1,168,246	A	16.00 1,193,246 A
		3.00	374,738	B	3.00 374,738 B
			77,424	N	0.00 N
			300,000	T	300,000 T
		0.00	502,559	W	0.00 502,559 W
					0.00 77,424 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		4.00	310,405	A	4.00	310,405	A
		0.00	125,000	B	0.00	125,000	B
		0.00	46,134	N	0.00	46,134	N
	BASE APPROPRIATIONS	4.00	481,539		4.00	481,539	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE FEDERAL FUNDS FOR PREVIOUS FEDERAL GRANT.					(46,134)	N
	(/N; /-46,134N)						
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-4,405) FRINGE BENEFITS (-1,103) SERVICES ON A FEE (-13,180) SCIENTIFIC SUPPLIES (-22,446) CAR MILEAGE (-4,000) TRANSPORTATION, INTRA-STATE (-500) SUBSISTENCE, INTRA-STATE (-500)						

TOTAL BUDGET CHANGES

(46,134) N

BUDGET TOTALS	4.00	310,405	A	4.00	310,405	A
	0.00	125,000	B	0.00	125,000	B
	0.00	46,134	N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	650,601	A	0.00	50,601	A
		0.00	500,000	B	0.00	500,000	B
		0.00	3,397,691	W	0.00	3,397,691	W
	BASE APPROPRIATIONS	0.00	4,548,292		0.00	3,948,292	

- 1

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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTFALL AND EXPENDITURES FOR NEW LAND, INFRASTRUCTURE AND FACILITIES. (/W; /420,000W)					420,000	W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXECUTIVE DIRECTOR (#102627; 1,996) SECRETARY III (#102629; 1,884) PROJECT MANAGER (#119074; 3,384) FRINGE BENEFITS (12,736) SERVICES ON A FEE (400,000)						

TOTAL BUDGET CHANGES

						420,000	W
	BUDGET TOTALS	0.00	650,601	A	0.00	50,601	A
		0.00	500,000	B	0.00	500,000	B
		0.00	3,397,691	W	0.00	3,817,691	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		14.00	1,562,275	A	14.00	1,629,367	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	14.00	1,766,775		14.00	1,833,867	

- 1

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR AGRICULTURAL PRODUCTS WITH HIGH REVENUE GROWTH POTENTIALS; FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS; AND PROVIDING TIMELY ACCURATE AND USEFUL STATISTICS.

100-001 SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS AND FUNDS FOR HAWAII AGRICULTURAL STATISTIC BRANCH.  
(/A; 3.00/250,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) RESEARCH STATISTICIAN V SR24 (#15010A; 31,212)  
(2) RESEARCH STATISTICIAN IV SR22 (#15011A, #15012A; 27,744 EACH)  
OTHER CURRENT EXPENSES (163,300)  
  
6-MONTH DELAY IN HIRE.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR BRANDING AND LABELING PROGRAMS. (/A; 3.00/250,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V SR24 (#15013A; 30,006) (2) ECONOMIC DEVELOPMENT SPECIALIST IV SR22 (#15014A, #15015A; 26,682 EACH) LOCAL AGRICULTURE PROMOTIONS (166,630)  6-MONTH DELAY IN HIRE.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2015 NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE ANNUAL MEETING. (/A; /40,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE CONFERENCE (40,000)  NON-RECURRING.</p>		

TOTAL BUDGET CHANGES

BUDGET TOTALS	14.00	1,562,275	A	14.00	1,629,367	A
	0.00	20,000	B	0.00	20,000	B
		184,500	N		184,500	N



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		22.00	1,489,886	A	22.00	1,531,076	A
		5.00	299,315	B	5.00	326,280	B
	BASE APPROPRIATIONS	27.00	1,789,201		27.00	1,857,356	

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OBJECTIVE: TO EXPAND AGRICULTURE'S CONTRIBUTION TO THE STATE'S ECONOMY BY PROVIDING LEADERSHIP, FORMULATING POLICIES AND PLANS, DIRECTING OPERATION, ALLOCATING RESOURCES AND STAFF, PROVIDING FOR THE EXCHANGE OF INFORMATION BETWEEN STAKEHOLDERS, AND ENHANCING THE EFFECTIVENESS AND EFFICIENCY OF THE DEPARTMENT'S PROGRAMS.

100-001 SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS AND FUNDS FOR STATE AGRICULTURAL LAND OUTREACH ACTIVITIES.  
(/A; 3.00/76,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PLANNER IV SR22 (#15016A; 26,860)  
(2) PLANNER III SR20 (#15017A, #15018A; 24,570 EACH)  
  
6-MONTH DELAY IN HIRE.

101-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR INFORMATION TECHNOLOGY CIRCUIT UPGRADE AND INTER-ISLAND TRAVEL EXPENSES.  
(/A; /78,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
ELECTRONIC DATA PROCESSING MAINTENANCE (68,000)  
TRANSPORTATION, INTER-ISLAND (10,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A PROGRAM TO PROMOTE THE DEVELOPMENT OF AGRICULTURE AND FOOD SECURITY. (/A; /1,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (1,000,000)				

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	1,489,886	A	22.00	1,531,076	A
	5.00	299,315	B	5.00	326,280	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	384,525	A	7.00	384,525	A
		4.00	420,000	B	4.00	420,000	B
	BASE APPROPRIATIONS	11.00	804,525		11.00	804,525	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	384,525	A	7.00	384,525	A
	4.00	420,000	B	4.00	420,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		8.00	496,810	A	8.00	496,810	A
		2.00	475,561	N	2.00	475,561	N
		8.00	1,101,976	W	8.00	1,101,976	W
	BASE APPROPRIATIONS	18.00	2,074,347		18.00	2,074,347	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (/N; /-42,132N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER III SR20 (#110800; -42,132)					(42,132)	N
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (8) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS. (/A; 8.00/469,080A) (/W; -8.00/-661,976W) ***** SENATE DOES NOT CONCUR. MAINTAIN REVOLVING FUNDS FOR THE (8) POSITIONS.</p> <p>ALLOWS REVOLVING FUNDS TO BE USED FOR OPERATING AND EQUIPMENT COSTS IN PESTICIDES BRANCH. DETAIL OF GOVERNOR'S REQUEST: (1) PESTICIDES PROJECT MANAGER EM05 (#8033; -89,868W/89,868A) (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#44153; - 73,044W/73,044A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#33951; - 49,332W/49,332A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#37730; - 53,352W/53,352A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#39432; - 62,424W/62,424A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#41848; - 45,576W/45,576A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#44101; - 42,132W/42,132A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#44103; - 53,352W/53,352A) FRINGE BENEFITS (-192,896W)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015		
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; -2.00/-433,429N) (/P; 2.00/433,429P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#36578; -53,352N/53,352P) (1) CHEMIST V (#45902; -64,920N/64,920P) (1) TEMPORARY PESTICIDE SPECIALIST II (#30051; -42,132N/42,132P) OVERTIME (-20,332N/20,332P) FRINGE BENEFITS (-72,616N/72,616P) OTHER EXPENSES (-180,077N/180,077P)  \$900 NON-RECURRING.</p>		(2.00)	(433,429)	N
			2.00	433,429	P
100-001	<p>SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR PESTICIDES BRANCH. (/W; 8.00/188,269W) ***** SENATE DOES NOT CONCUR. REDUCE (8) POSITIONS AND \$188,269 IN REVOLVING FUNDS. ADD (8) POSITIONS AND \$188,269 IN GENERAL FUNDS.  DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 27,339) (7) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A, #15023A, #15024A, #15025A, #15026A; 22,990 EACH)  6-MONTH DELAY IN HIRE.</p>		8.00	188,269	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING AND EQUIPMENT COSTS. (/W; /661,976W)			400,000	W
	***** SENATE DOES NOT CONCUR. REDUCE \$261,976 FOR OPERATING AND EQUIPMENT COSTS.				
	DETAIL OF GOVERNOR'S REQUEST: UNWANTED PESTICIDES COLLECTION CONTRACT (250,000) COMPUTER DATA SYSTEM DEVELOPMENT (125,000) CHEMICAL ANALYSIS LAB EQUIPMENT MAINTENANCE (11,976) SOIL CHARACTERIZATION CONTRACT (25,000) HIGH RESOLUTION LC/MS (250,000)				
	TOTAL BUDGET CHANGES			8.00	188,269 A
				(2.00)	(475,561) N
					400,000 W
				2.00	433,429 P
	BUDGET TOTALS	8.00	496,810 A	16.00	685,079 A
		2.00	475,561 N	0.00	N
		8.00	1,101,976 W	8.00	1,501,976 W
				2.00	433,429 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: AGR**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	177.68	14,392,759	A	177.68	13,460,801	A
	127.82	17,139,106	B	127.82	17,287,596	B
	2.00	1,833,517	N	2.00	1,833,517	N
	0.00	812,962	T	0.00	812,962	T
	0.00	44,270	U	0.00	44,270	U
	15.50	11,680,519	W	15.50	11,680,519	W
TOTAL DEPARTMENT APPROPRIATIONS	323.00	45,903,133		323.00	45,119,665	
DEPARTMENT BUDGET CHANGES		(25,000)	A	8.00	188,269	A
			B	1.00	24,937	B
			N	(2.00)	(1,646,517)	N
			U		410,000	U
			W		1,085,000	W
			P	2.00	1,558,251	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(25,000)		9.00	1,619,940	
DEPARTMENT TOTAL BUDGET	177.68	14,367,759	A	185.68	13,649,070	A
	127.82	17,139,106	B	128.82	17,312,533	B
	2.00	1,833,517	N	0.00	187,000	N
	0.00	812,962	T	0.00	812,962	T
	0.00	44,270	U	0.00	454,270	U
	15.50	11,680,519	W	15.50	12,765,519	W
	0.00		P	2.00	1,558,251	P
TOTAL DEPARTMENT BUDGET	323.00	45,878,133		332.00	46,739,605	



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	513,981	A	6.00	513,981	A
	BASE APPROPRIATIONS	6.00	513,981		6.00	513,981	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	513,981	A	6.00	513,981	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,098,527	A	16.00	1,098,527	A
	BASE APPROPRIATIONS	16.00	1,098,527		16.00	1,098,527	

- 1

OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO  
ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE  
MADE PROMPTLY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	1,098,527	A	16.00	1,098,527	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	870,848	A	13.00	823,172	A
	BASE APPROPRIATIONS	13.00	870,848		13.00	823,172	

- 1

OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL  
TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND  
REPORTED.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	870,848	A	13.00	823,172	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	441,975	A	6.00	441,975	A
	BASE APPROPRIATIONS	6.00	441,975		6.00	441,975	

- 1

OBJECTIVE: TO ACHIEVE COMPLETE COMPLIANCE WITH THE STATE  
COMPTROLLER'S ESTABLISHED ACCOUNTING PROCEDURES AND  
INTERNAL CONTROLS BY THE STATE'S EXECUTIVE DEPARTMENTS  
AND AGENCIES THROUGH FINANCIAL AND COMPLIANCE AUDITS.

100-001 SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS AND FUNDS FOR INTERNAL POST AUDIT.  
(/A; 2.00/53,364A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(2) AUDITOR INTERNAL V SR24 (#95001M, #95002M; 26,682 EACH)  
  
6-MONTH HIRE DELAY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	441,975	A	6.00	441,975	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,130,072	A	16.00	867,572	A
		0.00		B	0.00	325,920	B
	BASE APPROPRIATIONS	16.00	1,130,072		16.00	1,193,492	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (20,000) A  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.  
(/A; /-20,000A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-20,000)  
  
SEE AGS111 SEQ. NO. 11-001 AND 60-001.

11-001 SUPPLEMENTAL REQUEST: 20,000 A  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.  
(/A; /20,000A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
RECORDS DISPOSAL (5,000)  
REPAIR AND MAINTENANCE EQUIPMENT (15,000)  
  
SEE AGS111 SEQ. NO. 10-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACQUISITION SPECIALIST (#120676; -20,000)</p> <p>SEE AGS111 SEQ. NO. 10-001.</p>		
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A)</p> <p>***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEMS DEVELOPER (#120675)</p>		
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATE ARCHIVES PRESERVATION. (/B; 1.00/92,400B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACQUISITION SPECIALIST (#120676; 20,000) FRINGE BENEFITS (8,400) ASSESSMENT FOR CENTRAL SERVICE EXPENSE (40,000) ASSESSMENT FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES (9,000) PROCESSING FEES (15,000)</p> <p>\$25,000 NON-RECURRING.</p>	1.00	92,400 B



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		30.00	19,543,949	A	30.00	15,090,969	A
		7.00	821,027	B	7.00	821,027	B
		0.00	25,000,000	U	0.00	25,000,000	U
	BASE APPROPRIATIONS	37.00	45,364,976		37.00	40,911,996	

- 1

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

70-001 SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR (0.93) POSITION FROM  
 GENERAL AND SPECIAL FUNDS TO TRUST FUNDS.  
 (/A; -0.68/A)  
 (/B; -0.25/B)  
 (/T; 0.93/T)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003;  
 57,500T)  
 (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS  
 TRANSFORMATION (#94004; 57,500T)  
 (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422;  
 30,000T)

SEE AGS130 SEQ. NO. 100-001, 224-001, AND 224-002.



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR INCREASED SALARIES FOR OFFICE OF                      INFORMATION MANAGEMENT AND TECHNOLOGY.                      (/T; /205,900T)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF GOVERNOR'S REQUEST:                      (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003;                      57,500T)                      (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS                      TRANSFORMATION (#94004; 57,500T)                      (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422;                      30,000T)                      FRINGE BENEFITS (60,900T)</p> <p>SEE AGS130 SEQ. NO. 70-001, 224-001, AND 224-002.</p>		



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
224-001	<p>GOVERNOR'S MESSAGE (2/24/14):                      CHANGE MEANS OF FINANCING FOR (0.93) POSITION FROM TRUST FUNDS TO GENERAL AND SPECIAL FUNDS.                      (/A; 0.68/A)                      (/B; 0.25/B)                      (/T; -0.93/T)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF GOVERNOR'S REQUEST:                      (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003; 57,500A)                      (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS TRANSFORMATION (#94004; 57,500A)                      (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; 30,000B)                       SEE AGS130 SEQ. NO. 70-001, 100-001, AND 224-002.</p>		
224-002	<p>GOVERNOR'S MESSAGE (2/24/14):                      REDUCE FUNDS FOR SALARIES.                      (/T; /-205,900T)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF GOVERNOR'S REQUEST:                      (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003; -57,500T)                      (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS TRANSFORMATION (#94004; -57,500T)                      (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; -30,000T)                      FRINGE BENEFITS (-60,900T)                       SEE AGS130 SEQ. NO. 70-001, 100-001, AND 224-001.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
314-001	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR REPLACEMENT OF WINDOWS XP PERSONAL COMPUTERS. (/A; /4,000,000A) ***** SENATE DOES NOT CONCUR. REDUCE \$3,000,000 FOR SUPPLIES.  DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (4,000,000)  NON-RECURRING.		1,000,000 A
314-002	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR STATEWIDE NETWORK INFRASTRUCTURE UPGRADES. (/A; /2,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (1,250,000) EQUIPMENT (750,000)  NON-RECURRING.		
TOTAL BUDGET CHANGES			1,001,000 A 378,973 B
BUDGET TOTALS		30.00 19,543,949 A 7.00 821,027 B 25,000,000 U	30.00 16,091,969 A 7.00 1,200,000 B 25,000,000 U

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302020000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		104.00	13,928,645	A	104.00	13,928,645	A
		0.00	90,016	B	0.00	90,016	B
		33.00	3,312,584	U	33.00	3,312,584	U
	BASE APPROPRIATIONS	137.00	17,331,245		137.00	17,331,245	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ACCESS HAWAII COMMITTEE. (/B; /59,984B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACCESS HAWAII COMMITTEE PORTAL PROGRAM MANAGER (#120406; 27,576) FRINGE BENEFITS (11,593) SUPPLIES (400) MILEAGE (150) TRAVEL AND TRAINING (6,150) ACCOMMODATION SERVICES FOR PUBLIC PARTICIPATION AT ACCESS HAWAII COMMITTEE MEETINGS (800) SPECIAL FUND ASSESSMENTS (10,315) EQUIPMENT (3,000)  \$3,000 NON-RECURRING.	59,984	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
 Structure #: 110302020000  
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
TOTAL BUDGET CHANGES							
						59,984	B
	BUDGET TOTALS	104.00	13,928,645	A	104.00	13,928,645	A
		0.00	90,016	B	0.00	150,000	B
		33.00	3,312,584	U	33.00	3,312,584	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	8,687,995	A	0.00	9,987,995	A
		4.00	25,285,334	W	4.00	25,285,334	W
	BASE APPROPRIATIONS	4.00	33,973,329		4.00	35,273,329	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	8,687,995	A	0.00	9,987,995	A
	4.00	25,285,334	W	4.00	25,285,334	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	646,586	A	10.00	646,586	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	10.00	931,586		10.00	931,586	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	10.00	646,586	A	10.00	646,586	A
	0.00	285,000	U	0.00	285,000	U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		16.00	1,199,707	A	16.00	1,199,707	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,199,707		16.00	5,199,707	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.00	1,199,707	A	16.00	1,199,707	A
	0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		4.00	10,313,034	A	4.00	10,313,034	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	15,813,034		4.00	15,813,034	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	4.00	10,313,034	A	4.00	10,313,034	A
	0.00	5,500,000	U	0.00	5,500,000	U

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		119.00	17,749,846	A	119.00	17,749,846	A
		0.00	58,744	B	0.00	58,744	B
		0.00	1,699,084	U	0.00	1,699,084	U
	BASE APPROPRIATIONS	119.00	19,507,674		119.00	19,507,674	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 130,000 A  
 ADD FUNDS FOR ELECTRICITY FOR MAUI DISTRICT OFFICE.  
 (/A; /130,000A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 ELECTRICITY (130,000)

101-001 SUPPLEMENTAL REQUEST: 236,846 A  
 ADD FUNDS FOR UTILITIES FOR HAWAII DISTRICT OFFICE.  
 (/A; /236,846A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 UTILITIES (ELECTRICITY, WATER, SEWER) (236,846)

102-001 SUPPLEMENTAL REQUEST:  
 ADD (3) POSITIONS AND FUNDS FOR OAHU CUSTODIAL.  
 (/A; 3.00/53,000A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (3) JANITOR II BC02 (#95003M, #95004M, #95005M; 53,000)  
 6-MONTH HIRE DELAY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI CUSTODIAL. (/A; 1.00/19,458A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (#95012M; 19,458)  6-MONTH HIRE DELAY.		
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASHINGTON PLACE. (/A; 1.00/65,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT DIRECTOR OF WASHINGTON PLACE (#95011M; 65,000)		

TOTAL BUDGET CHANGES 366,846 A

BUDGET TOTALS	FY 2014	FY 2015
	119.00	18,116,692 A
		58,744 B
	0.00	1,699,084 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		27.00	1,652,934	A	27.00	1,652,934	A
	BASE APPROPRIATIONS	27.00	1,652,934		27.00	1,652,934	

- 1

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED  
PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY  
PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

100-001 SUPPLEMENTAL REQUEST:  
ADD (5) POSITIONS AND FUNDS FOR OAHU GROUNDS  
MAINTENANCE.  
(/A; 5.00/183,148A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(5) GROUNDSKEEPER I BC02 (#95006M, #95007M, #95008M, #95009M,  
#95010M; 88,148)  
(1) SIX MAN CREW CAB VEHICLE (45,000)  
(1) RIDING MOWER (30,000)  
(1) UTILITY CART (20,000)  
  
\$95,000 NON-RECURRING.  
  
6-MONTH HIRE DELAY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	27.00	1,652,934	A	27.00	1,652,934	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		33.00	2,899,534	A	33.00	2,899,534	A
		0.00	100,000	U	0.00	100,000	U
	BASE APPROPRIATIONS	33.00	2,999,534		33.00	2,999,534	

- 1

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE  
 CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING  
 REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR  
 ALTERATIONS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	33.00	2,899,534	A	33.00	2,899,534	A
	0.00	100,000	U	0.00	100,000	U

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		22.00	1,126,903	A	22.00	1,126,903	A
	BASE APPROPRIATIONS	22.00	1,126,903		22.00	1,126,903	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR STATE PROCUREMENT OFFICE TRAINING PROGRAM.  
 (/A; /380,000A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 PROCUREMENT MANUAL (50,000)  
 WEBINAR COURSE TESTS AND CERTIFICATION (240,000)  
 TRAINING DATABASE (75,000)  
 TRAIN THE TRAINER TRAINING (15,000)  
  
 \$308,000 NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	1,126,903	A	22.00	1,126,903	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	1,798,996	W	5.00	1,798,996	W
	BASE APPROPRIATIONS	5.00	1,798,996		5.00	1,798,996	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00	1,798,996	W	5.00	1,798,996	W
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	3,377,562	W	13.00	2,831,962	W
	BASE APPROPRIATIONS	13.00	3,377,562		13.00	2,831,962	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	3,377,562	W	13.00	2,831,962	W
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		27.00	3,532,901	W	27.00	3,591,830	W
	BASE APPROPRIATIONS	27.00	3,532,901		27.00	3,591,830	

- 1

OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES,  
 ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON  
 STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

TOTAL BUDGET CHANGES

BUDGET TOTALS	27.00	3,532,901	W	27.00	3,591,830	W
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		79.00	4,425,862	A	79.00	4,425,862	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	79.00	5,925,862		79.00	5,925,862	

- 1

OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.

100-001 SUPPLEMENTAL REQUEST: 23,637 A  
ADD FUNDS FOR (1) POSITION FOR MAUI DISTRICT OFFICE.  
(/A; /23,637A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) BUILDING MAINTENANCE WORKER I BC09 (#21414; 23,637)  
  
6-MONTH HIRE DELAY.

101-001 SUPPLEMENTAL REQUEST: 1.00 36,197 A  
ADD (1) POSITION AND FUNDS FOR HAWAII DISTRICT OFFICE.  
(/A; 1.00/36,197A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) ENGINEER V SR26 (#95013M; 28,860)  
SHORTAGE DIFFERENTIAL (7,337)  
  
6-MONTH HIRE DELAY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION AT KONA BASEYARD. (/A; /27,237A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER BC10 (#120631; 24,537) SHORTAGE DIFFERENTIAL (2,700)  6-MONTH HIRE DELAY.			27,237	A
TOTAL BUDGET CHANGES				1.00	87,071 A
BUDGET TOTALS		79.00	4,425,862 A	80.00	4,512,933 A
			1,500,000 U		1,500,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	57,874	T	0.00	57,874	T
	BASE APPROPRIATIONS	0.00	57,874		0.00	57,874	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES  
 BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS,  
 CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	57,874	T	0.00	57,874	T
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	1,108,051	T	5.00	4,683,051	T
	BASE APPROPRIATIONS	5.00	1,108,051		5.00	4,683,051	

- 1

OBJECTIVE: TO ENSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.

TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00	1,108,051	T	5.00	4,683,051	T
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		15.50	3,053,701	A	15.50	2,550,959	A
		0.50	7,473,714	N	0.50	7,473,714	N
	BASE APPROPRIATIONS	16.00	10,527,415		16.00	10,024,673	

- 1

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE  
ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES  
THAT ENCOURAGE REGISTRATION AND TURNOUT.

100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS. (/A; 2.00/102,624A) ***** SENATE DOES NOT CONCUR. REDUCE (1) INFORMATION COMMUNICATION SYSTEMS ANALYST AND \$51,312.  DETAIL OF GOVERNOR'S REQUEST: (1) SECTION HEAD (BALLOT OPERATIONS) (#100362; 51,312) (1) INFORMATION COMMUNICATION SYSTEMS ANALYST (#101889; 51,312)				1.00	51,312	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATEWIDE VOTER REGISTRATION SYSTEM. (/A; 1.00/346,668A) ***** SENATE DOES NOT CONCUR. REDUCE (1) POSITION AND \$346,668 IN GENERAL FUNDS. ADD \$200,000 IN FEDERAL HELP AMERICA VOTE ACT FUNDS. HELP AMERICA VOTE ACT FUNDS ABLE TO COVER COSTS FOR FY15.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEM MANAGER (#95014M; 56,668) TRANSACTION COSTS SOCIAL SECURITY ADMINISTRATION (10,000) ANNUAL SOFTWARE MAINTENANCE (25,000) SOFTWARE UPGRADES (65,000) CONSULTANT SERVICES (190,000)</p>			200,000	N
TOTAL BUDGET CHANGES				1.00	51,312 A 200,000 N
BUDGET TOTALS		15.50	3,053,701 A	16.50	2,602,271 A
		0.50	7,473,714 N	0.50	7,673,714 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,400,675	A	0.00	936,332	A
		16.50	4,190,291	B	16.50	4,224,960	B
		5.00	1,306,936	N	5.00	1,306,936	N
	BASE APPROPRIATIONS	21.50	6,897,902		21.50	6,468,228	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (0.5) POSITION AND FUNDS FOR MUSIC PERFORMANCES AND  
OFFICE SUPPORT.  
(/A; 0.50/316,860A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
FOR PROCUREMENT OF POPULAR AND SYMPHONIC MUSIC  
PERFORMANCES AND AUTHORIZATION FOR FULL TIME SECRETARY  
FOR COMMISSION EXECUTIVE DIRECTOR.  
DETAIL OF GOVERNOR'S REQUEST:  
(0.5) SECRETARY II SR14 (#16047; 16,860)  
POPS MUSIC PERFORMANCES (100,000)  
SYMPHONIC MUSIC PERFORMANCES (200,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,400,675	A	0.00	936,332	A
	16.50	4,190,291	B	16.50	4,224,960	B
	5.00	1,306,936	N	5.00	1,306,936	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		38.50	8,944,121	B	38.50	8,944,121	B
	BASE APPROPRIATIONS	38.50	8,944,121		38.50	8,944,121	

- 1

OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE  
 OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT  
 SPECTATOR EVENTS AND SHOWS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR SPORTS DEVELOPMENT INITIATIVE.  
 (/A; /2,000,000A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 LIEUTENANT GOVERNOR'S INITIATIVE.  
 DETAIL OF GOVERNOR'S REQUEST:  
 CONTRACT AND OTHER EXPENSES FOR ALOHA STADIUM SPORTING  
 EVENTS (2,000,000)  
 NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS

38.50	8,944,121	B	38.50	8,944,121	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	9,000,000	B	0.00	9,000,000	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		34.00	2,694,264	A	34.00	2,694,264	A
		2.00	146,503	U	2.00	146,503	U
	BASE APPROPRIATIONS	36.00	2,840,767		36.00	2,840,767	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES,  
 AND ADMINISTERING OPERATIONS AND PERSONNEL.

TOTAL BUDGET CHANGES

BUDGET TOTALS	34.00	2,694,264	A	34.00	2,694,264	A
	2.00	146,503	U	2.00	146,503	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	550.50	93,379,038	A	550.50	88,948,797	A
	62.00	23,104,199	B	62.00	23,464,788	B
	5.50	8,780,650	N	5.50	8,780,650	N
	5.00	1,165,925	T	5.00	4,740,925	T
	35.00	37,543,171	U	35.00	37,543,171	U
	49.00	37,994,793	W	49.00	37,508,122	W
TOTAL DEPARTMENT APPROPRIATIONS	707.00	201,967,776		707.00	200,986,453	
DEPARTMENT BUDGET CHANGES			A	2.00	1,506,229	A
			B	1.00	531,357	B
			N		200,000	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		3.00	2,237,586	
DEPARTMENT TOTAL BUDGET	550.50	93,379,038	A	552.50	90,455,026	A
	62.00	23,104,199	B	63.00	23,996,145	B
	5.50	8,780,650	N	5.50	8,980,650	N
	5.00	1,165,925	T	5.00	4,740,925	T
	35.00	37,543,171	U	35.00	37,543,171	U
	49.00	37,994,793	W	49.00	37,508,122	W
TOTAL DEPARTMENT BUDGET	707.00	201,967,776		710.00	203,224,039	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		222.06	19,575,097	A	222.06	19,402,053	A
		22.80	2,655,226	B	22.80	2,655,226	B
		1.20	4,832,604	N	1.20	4,832,604	N
		0.50	3,990,504	T	0.50	3,990,504	T
		53.11	9,035,961	U	53.11	9,035,361	U
		4.45	3,144,559	W	4.45	3,144,559	W
		12.66	1,802,515	P	12.66	1,802,515	P
	BASE APPROPRIATIONS	316.78	45,036,466		316.78	44,862,822	

- 1

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT  
OF STATE AND FEDERAL LAWS BY  
1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE  
GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND  
DEPARTMENT HEADS,  
2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS,  
3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND,  
4) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE OF  
THE STATE OF HAWAII BY UNDERTAKING LEGAL OR JUDICIAL  
ACTIONS AS NECESSARY.

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60-001      SUPPLEMENTAL REQUEST:  
              REDUCE FUNDS FOR CRIME PREVENTION AND JUSTICE  
              ASSISTANCE DIVISION. (339,512) N  
(/N; /-339,512N)  
\*\*\*\*\*  
              SENATE CONCURS.  
  
              SEE ATG100 SEQ. NO. 113-001.

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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
74-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (0.5) TEMPORARY POSITION AND FUNDS FOR DNA SWABBING UNIT FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/78,814A) (/B; -1.00/-111,955B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR SR24 (#117553; -51,314B/51,314A) (0.5) TEMPORARY INVESTIGATOR SR24 (#118101; -27,500B/27,500A) FRINGE BENEFITS (-33,141B)</p>		
75-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.3) POSITION AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALIST FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.30/18,094A) (/N; -0.20/-19,705N) (/P; -0.10/-4,222P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -13,872N/- 4,222P/18,094A) FRINGE BENEFITS (-5,833N/P)</p>		<p>0.30 18,094 A (.20) (19,705) N  (.10) (4,222) P</p>

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
80-001	SUPPLEMENTAL REQUEST: CONVERT (72) DEPUTY ATTORNEY GENERAL POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 24.75/A) (/B; 0.80/B) (/N; 4.00/N) (/U; 42.00/U) (/W; 0.45/W) ***** SENATE CONCURS. CONVERSION IS FOR ALL 72 TEMPORARY ATTORNEY GENERAL POSITIONS.		24.75 A 0.80 B 4.00 N 42.00 U 0.45 W
81-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS. (/A; 1.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#117521; 85,000)  SEE ATG100 SEQ. NO. 71-001 AND 106-001.		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES FOR DEPUTY ATTORNEYS GENERAL. (/A; /634,258A) (/B; /37,223B) (/N; /23,686N) (/T; /3,973T) (/U; /396,964U) (/W; /3,447W) (/P; /70,449P) ***** SENATE DOES NOT CONCUR. INCREASES AVERAGE SALARY FROM \$75,535 TO \$82,000. DETAIL OF GOVERNOR'S REQUEST: PAY ADJUSTMENT (634,258A, 37,223B, 23,686N, 70,449P, 396,964U, 3,447W, 3,973T)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR STATE DEPARTMENTS' CLIENT NEEDS. (/U; 5.00/648,713U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF EDUCATION (#991000,#991001; 85,000 EACH) (1) DEPUTY ATTORNEY GENERAL FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY (#991002; 85,000) (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF HUMAN SERVICES (#991003; 85,000) (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF PUBLIC SAFETY (#991004; 85,000) FRINGE BENEFITS (178,713) PHONE AND SUPPLIES (20,000) COMPUTERS AND CHAIRS (25,000)  \$25,000 NON-RECURRING.</p>	5.00	648,713 U

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR MAJOR LITIGATION DIVISION. (/A; 5.00/377,000A) ***** SENATE DOES NOT CONCUR. REDUCE (5) POSITIONS AND \$20,000 FOR TELEPHONES, SUPPLIES, COMPUTERS, CHAIRS AND PHONES.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SUPERVISING ATTORNEY GENERAL (#991013; 110,000) (1) DEPUTY ATTORNEY GENERAL (#991014; 100,000) (1) LEGAL ASSISTANT (#991015; 63,000) (1) LEGAL ASSISTANT (#991015; 30,000) (1) LEGAL SECRETARY (#991016; 54,000) TELEPHONE AND SUPPLIES (5,000) COMPUTERS, CHAIRS, PHONES (15,000)</p> <p>\$15,000 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE (LEGAL ASSISTANT #991015).</p>		357,000 A
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAJOR LITIGATION CASES ELECTRONIC FILING AND TECHNOLOGY PRESENTATIONS. (/A; 1.00/30,066A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III SR20 (#991009; 21,066) PHONE, LICENSES AND SUPPLIES (3,000) COMPUTER, PHONE AND CHAIR (3,000) LAPTOP AND PRESENTATION TOOLS (3,000)</p> <p>\$6,000 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY MANAGER AND UPGRADES. (/A; 1.00/199,500A) ***** SENATE DOES NOT CONCUR. REDUCE (1) POSITION AND \$99,500 FOR TELEPHONE, SUPPLIES, COMPUTER, CHAIR, PHONE AND COMPUTER EQUIPMENT UPGRADES.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY MANAGER EM05 (#991012; 42,500) TELEPHONE AND SUPPLIES (2,000) UPGRADE IMANAGE DOCUMENT MANAGEMENT SYSTEM (30,000) MICROSOFT-365 LICENSES (70,000) COMPUTER, CHAIR AND PHONE (5,000) COMPUTER EQUIPMENT UPGRADES (50,000)</p> <p>\$35,000 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>		100,000 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
105-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL REPRESENTATION OF DEPARTMENT OF PUBLIC SAFETY. (/A; 2.00/108,212A)</p> <p>***** SENATE DOES NOT CONCUR. REDUCE (2) POSITIONS AND \$108,212 IN GENERAL FUNDS. ADD (2) POSITIONS AND \$108,212 IN INTERDEPARTMENTAL TRANSFER FUNDS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991010; 85,000) (1) LEGAL CLERK SR14 (#991011; 16,212) PHONE AND SUPPLIES (3,000) COMPUTER AND EQUIPMENT (4,000)</p> <p>\$4,000 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE (LEGAL CLERK SR14 #991011).</p>	2.00	108,212 U
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEY GENERAL POSITION FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS. (/A; /5,000A)</p> <p>***** SENATE DOES NOT CONCUR. POSITION IS TO BE CONVERTED FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND FROM TEMPORARY TO PERMANENT.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PHONE, LICENSES AND SUPPLIES (3,000) COMPUTER, PHONE AND CHAIR (2,000)</p> <p>SEE ATG100 SEQ. NO. 71-001 AND 81-001.</p> <p>\$2,000 NON-RECURRING.</p>		

Detail Type: S

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

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SEQ #	EXPLANATION	FY 2014	FY 2015
107-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE. (/A; 2.00/31,450A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT SR-06 (#991006; 11,844) (1) PERSONNEL CLERK SR-13 (#991008; 15,606) SUPPLIES AND PHONE (1,000) COMPUTER, CHAIR AND PHONE (3,000)  \$3,000 NON-RECURRING.  6-MONTH DELAY IN HIRE.		

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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
108-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR REGULATION OF CHARITABLE SOCIETIES. (/A; /35,000A) (/B; 2.00/365,296B) ***** SENATE CONCURS. INCREASE FOR CHARITABLE PURPOSES RELOCATION TO OUTSIDE LEASE SPACE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991004; 42,500B) (1) LEGAL ASSISTANT III SR20 (#991005; 21,066B) FRINGE BENEFITS (26,730B) LITIGATION COSTS (50,000B) TRAVEL (11,000B) OTHER CURRENT EXPENSES NEW HIRES (3,000B) COMPUTERS AND CHAIRS (6,000B) FURNITURE (80,000B) RENT OUTSIDE LEASE SPACE (35,000B) RENT OUTSIDE LEASE SPACE (35,000A) BUILD OUT COSTS OF SPACE (90,000B)  \$176,000B NON-RECURRING.  6-MONTH DELAY IN HIRE.</p>	2.00	35,000 A 365,296 B



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
109-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DELINQUENT TAX COLLECTION PROJECT. (/U; 1.00/33,424U)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III SR20 (#990017; 21,066) FRINGE BENEFITS (8,858) PHONE AND SUPPLIES (1,000) COMPUTER AND CHAIR (2,500)</p> <p>\$2,500 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE</p>		1.00 33,424 U
110-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTIGATIONS DIVISION. (/A; 1.00/31,568A)</p> <p>***** SENATE CONCURS. FOR INTERNET CRIMES AGAINST CHILDREN TASK FORCE. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR SR22 (#991013; 25,700) PHONE AND SUPPLIES (4,000) COMPUTER AND CHAIR (1,900)</p> <p>\$1,900 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>		1.00 31,568 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
111-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUSTICE REINVESTMENT COUNTY VICTIM SERVICES PROGRAM. (/A; /794,959A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (794,959)		
112-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING PROGRAM MASTER CONTRACT. (/A; /358,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (358,000)		
113-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. (/P; /23,910P) ***** SENATE CONCURS.  SEE ATG100 SEQ. NO. 60-001.		23,910 P
114-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND FOR SPECIAL DEPUTIES AND EXPERT WITNESSES. (/A; /1,500,000A) ***** SENATE DOES NOT CONCUR. REDUCE \$1,000,000.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)		500,000 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
115-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR UNIFORM INFORMATION PRACTICES ACT COMPLIANCE. (/A; 1.00/87,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#991099; 82,000) PHONE AND SUPPLIES (5,000)</p>		
219-001	<p>GOVERNOR'S MESSAGE (2/19/14): REDUCE (0.3) POSITION AND (0.3) TEMPORARY POSITION. (/A; -0.30/A) ***** SENATE CONCURS. CORRECTS AN ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.3) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -18,094A) (0.3) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 0.20N/0.10P; -13,872N/-4,222P)  SEE ATG100 SEQ. NO. 219-002.</p>		(.30)

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
219-002	GOVERNOR'S MESSAGE (2/19/14): ADD (0.3) POSITION AND (0.3) TEMPORARY POSITION. (/N; 0.20/N) (/P; 0.10/P) ***** SENATE CONCURS. CORRECTS AN ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.3) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 0.20N/0.10P; 13,872N/ 4,222P) (0.3) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 18,094A)  SEE ATG100 SEQ. NO. 219-001		0.20 N  0.10 P
219-003	GOVERNOR'S MESSAGE (2/19/14): REDUCE (1) POSITION. (/U; -1.00/U) ***** SENATE DOES NOT CONCUR. CORRECTS AN ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#117521; -70,000U)  SEE ATG100 SEQ. NO. 219-004.		
219-004	GOVERNOR'S MESSAGE (2/19/14): ADD (1) TEMPORARY POSITION.  ***** SENATE DOES NOT CONCUR. CORRECTS AN ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ATTORNEY GENERAL (#117521; 70,000U)  SEE ATG100 SEQ. NO. 219-003.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
225-001	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES PROGRAM. (/B; /80,000B) ***** SENATE CONCURS. FOR ONLINE REGISTRATION SYSTEM FOR PROFESSIONAL SOLICITORS AND FUND RAISING COUNSELS. DETAIL OF GOVERNOR'S REQUEST: ONLINE REGISTRATION SYSTEM (80,000)  NON-RECURRING.			80,000	B
TOTAL BUDGET CHANGES				26.25	1,344,387 A
				2.80	445,296 B
				4.00	(359,217) N
				(.50)	(72,504) T
				50.00	537,629 U
				0.45	W
				0.00	19,688 P
BUDGET TOTALS		222.06	19,575,097	248.31	20,746,440 A
		22.80	2,655,226	25.60	3,100,522 B
		1.20	4,832,604	5.20	4,473,387 N
		0.50	3,990,504	0.00	3,918,000 T
		53.11	9,035,961	103.11	9,572,990 U
		4.45	3,144,559	4.90	3,144,559 W
		12.66	1,802,515	12.66	1,822,203 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		26.50	1,630,894	A	26.50	1,703,894	A
		0.00	19,471	N	0.00	19,471	N
		19.50	2,064,528	W	19.50	2,064,528	W
		0.00	3,464,000	P	0.00		P
	BASE APPROPRIATIONS	46.00	7,178,893		46.00	3,787,893	

- 1

OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE AND PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS AND DEMOGRAPHICS.

10-001 SUPPLEMENTAL REQUEST: (200,000) A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO LEASE FINANCING FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING.  
(/A; /-200,000A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-200,000)  
  
SEE ATG231 SEQ. NO. 11-001 AND ATG231 SEQ. NO. 102-001.

11-001 SUPPLEMENTAL REQUEST: 200,000 A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO LEASE FINANCING FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING.  
(/A; /200,000A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
LEASE FINANCING (200,000)  
  
SEE ATG231 SEQ. NO. 10-001 AND ATG231 SEQ. NO. 102-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL FORMULA FUNDS. (/N; /-19,471N) ***** SENATE CONCURS. REDUCED FEDERAL FUND CEILING REFLECTS AMOUNT INADVERTENTLY OMITTED IN SHIFT TO OTHER FEDERAL FUNDS IN 2013 EXECUTIVE BUDGET ACT.  SEE ATG231 SEQ. NO. 100-001.		(19,471) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS. (/P; /800,000P) ***** SENATE CONCURS.  SEE ATG231 SEQ. NO. 60-001.		800,000 P
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CRIMINAL JUSTICE DATA CENTER FOR RAP BACK PROGRAM. (/U; 1.00/39,775U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#992001; 28,000) FRINGE BENEFITS (11,775)		1.00 39,775 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015			
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING. (/A; /200,000A) ***** SENATE CONCURS. PARTIALLY FUNDED BY TRADE-OFF OF INTERDEPARTMENTAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: UPGRADE AND LEASE FINANCING (200,000)  SEE ATG231 SEQ. NO. 10-001 AND ATG231 SEQ. NO. 11-001.					200,000	A	
		TOTAL BUDGET CHANGES				200,000	A	
						(19,471)	N	
					1.00	39,775	U	
						800,000	P	
		BUDGET TOTALS	26.50	1,630,894	A	26.50	1,903,894	A
			0.00	19,471	N	0.00		N
			19.50	2,064,528	W	1.00	39,775	U
			0.00	3,464,000	P	0.00	800,000	P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		74.80	4,175,902	A	74.80	4,125,902	A
		0.00	2,231,224	T	0.00	2,231,224	T
		145.20	14,518,035	P	145.20	14,518,035	P
	BASE APPROPRIATIONS	220.00	20,925,161		220.00	20,875,161	

- 1

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.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD (28) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY CASE MANAGEMENT STAFFING AND SERVICES. (/A; 9.52/299,394A) (/P; 18.48/737,504P) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST; (2) SUPERVISOR SR22 (#995001, #995004; 15,496A/ 30,080P EACH) (2) UNIT SECRETARY SR10 (#995005, #995011; 9,437A/ 18,319P EACH) (2) CLERK TYPIST SR10 (#995009, #995012; 9,437A/ 18,319P EACH) (22) CASE MANAGER SR20 (#995013-#995057; 157,574A/ 305,878P TOTAL) FRINGE BENEFITS FEDERAL PORTION (156,678P) OFFICE SUPPLIES (1,700A/3,300P) MISCELLANEOUS FURNITURE (510A/990P) UTILITIES (1,020A/1,980P) POSTAGE (3,400A/6,600P) PERSONAL MILEAGES (8,160A/15,840P) MODULAR FURNITURE (25,500A/49,500P) PERSONAL COMPUTERS (9,690A/18,810P) NETWORK PRINTERS (12,240A/23,760P) MULTIFUNCTIONAL PRINTERS (12,680) OFFICE SPACE RENT (120,000)</p> <p>\$139,500 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		

TOTAL BUDGET CHANGES

BUDGET TOTALS	FY 2014	FY 2015
	74.80	4,125,902 A
		2,231,224 T
	145.20	14,518,035 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	323.36	25,381,893	A	323.36	25,231,849	A
	22.80	2,655,226	B	22.80	2,655,226	B
	1.20	4,852,075	N	1.20	4,852,075	N
	0.50	6,221,728	T	0.50	6,221,728	T
	53.11	9,035,961	U	53.11	9,035,361	U
	23.95	5,209,087	W	23.95	5,209,087	W
	157.86	19,784,550	P	157.86	16,320,550	P
TOTAL DEPARTMENT APPROPRIATIONS	582.78	73,140,520		582.78	69,525,876	
DEPARTMENT BUDGET CHANGES			A	26.25	1,544,387	A
			B	2.80	445,296	B
			N	4.00	(378,688)	N
			T	(.50)	(72,504)	T
			U	51.00	577,404	U
			W	0.45		W
			P	0.00	819,688	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		84.00	2,935,583	
DEPARTMENT TOTAL BUDGET	323.36	25,381,893	A	349.61	26,776,236	A
	22.80	2,655,226	B	25.60	3,100,522	B
	1.20	4,852,075	N	5.20	4,473,387	N
	0.50	6,221,728	T	0.00	6,149,224	T
	53.11	9,035,961	U	104.11	9,612,765	U
	23.95	5,209,087	W	24.40	5,209,087	W
	157.86	19,784,550	P	157.86	17,140,238	P
TOTAL DEPARTMENT BUDGET	582.78	73,140,520		666.78	72,461,459	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		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	703,505	P	0.00	1,000,000	P
	BASE APPROPRIATIONS	10.00	3,773,354		10.00	4,008,972	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES.  
 (/A; /394,000A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 CONTRACT PERSONNEL (225,000)  
 OPERATING/OFFICE EXPENSES (120,000)  
 PROJECT, PROMOTION, MARKETING (49,000)

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION PROGRAM. (/A; /150,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRADE FAIRS, SEMINARS, CONFERENCES (75,000) MARKETING MATERIALS/WEBSITE (25,000) SERVICES ON A FEE (25,000) PROMOTIONAL EVENTS (25,000)						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHINA VISA STREAMLINING PROJECT. (/A; /500,000A) ***** SENATE DOES NOT CONCUR. PROVIDES FUNDS TO SUPPORT EMBASSY COLLABORATION, MARKETING, AND EDUCATION RECRUITMENT AGENTS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (500,000)						

TOTAL BUDGET CHANGES

BUDGET TOTALS	FY 2014			FY 2015		
	10.00	1,247,934	A	10.00	1,187,057	A
		1,821,915	W		1,821,915	W
	0.00	703,505	P	0.00	1,000,000	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	532,483	A	6.00	548,695	A
	BASE APPROPRIATIONS	6.00	532,483		6.00	548,695	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR LAND USE COMMISSION DECISIONS AND ORDERS ENFORCEMENT.  
(/A; 1.00/21,912A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PLANNER IV SR22 (#914003; 21,192)  
  
6-MONTH HIRE DELAY.

101-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR ARCHIVE PROJECT.  
(/A; /33,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
PROVIDES FUNDS TO COMPLETE DATA INPUTTING.  
DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE (33,000)  
  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
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TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	532,483	A	6.00	548,695	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	1,652,235	A	11.00	988,069	A
	BASE APPROPRIATIONS	11.00	1,652,235		11.00	988,069	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 160,000 A  
ADD FUNDS FOR CREATIVE LAB ACCELERATOR PROGRAM.  
(/A; /200,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
REDUCE \$40,000 FOR EXPANDED CREATIVE LAB MODULES.  
  
PROVIDES FUNDS TO DEVELOP HAWAII CREATIVE MEDIA CONTENT INDUSTRY.

101-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FILM PROGRAM.  
(/A; /250,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
INCLUDES INDUSTRY DEVELOPMENT, MARKETING, AND WEBSITE ENHANCEMENTS.

102-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR STUDENT INTERNSHIP PROGRAM.  
(/A; /20,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) STUDENT INTERN PROFESSIONAL II (20,000)



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FILM BRANCH. (/A; 1.00/20,250A) ***** SENATE DOES NOT CONCUR. SUPPORTS TAX INCENTIVE PROGRAM, PRODUCTION SERVICES, AND SOCIAL MEDIA/WEBSITE UPDATES. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV SR22 (#914011; 20,250)  6-MONTH HIRE DELAY.		
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NEW MEDIA PROGRAMS. (/A; 1.00/27,750A) ***** SENATE DOES NOT CONCUR. PROVIDES PROGRAM COORDINATOR FOR CREATIVE LABS, INDUSTRY DEVELOPMENT, AND DIVISION SOCIAL MEDIA/WEBSITE SUPPORT. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (#914010; 27,750)  6-MONTH HIRE DELAY.		
TOTAL BUDGET CHANGES			160,000 A
BUDGET TOTALS		11.00 1,652,235 A	11.00 1,148,069 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.00	2,066,145	B	17.00	2,066,145	B
	BASE APPROPRIATIONS	17.00	2,066,145		17.00	2,066,145	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	17.00	2,066,145	B	17.00	2,066,145	B
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Detail Type: S

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TSM TOURSIM

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	141,162,298	B	5.00	141,162,298	B
	BASE APPROPRIATIONS	5.00	141,162,298		5.00	141,162,298	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (168,447) B  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO).  
(/B; /-168,447B)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
MARKETING AND PROMOTION (-168,447)  
  
SEE BED113 SEQ. NO. 11-001.

Detail Type: S

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TSM TOURSIM

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /168,447B) ***** SENATE CONCURS. PROVIDES TOURISM SPECIAL FUNDS FOR RECURRING BONUSES, SALARY ADJUSTMENTS, AND FRINGE. DETAIL OF GOVERNOR'S REQUEST: HTA TOURISM BRAND MANAGER (#107920; -16,512) HTA COMMUNICATIONS AND TOURISM BRAND MANAGER (#117281; 7,356) HTA CONTRACTS SPECIALIST (#99009; 10,000) HTA FISCAL MANAGER (#107904; 2,930) HTA CONTRACTS AND ADMINISTRATION MANAGER (#107921; 9,004) HTA ADMINISTRATIVE ASSISTANT (#107917; 4,308) HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES (#28287; 6,505) HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES- BONUS (#28287; 20,000) HTA EXECUTIVE DIRECTOR- BONUS (#107900; 35,000) HTA VICE PRESIDENT, BRAND MANAGEMENT- BONUS (#107927; 20,000) HTA VICE PRESIDENT, ADMINISTRATIVE AND FISCAL AFFAIRS- BONUS (#107912; 20,000) FRINGE BENEFITS (49,856)  SEE BED113 SEQ. NO. 10-001.</p>	168,447	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TSM TOURSIM

SEQ #	EXPLANATION	FY 2014	FY 2015
12-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /-7,216B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATIONS, SERVICES ON A FEE (-7,216)  SEE BED113 SEQ. NO. 13-001.</p>		(7,216) B
13-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /7,216B) ***** SENATE CONCURS. PROVIDES CONVENTION CENTER ENTERPRISE SPECIAL FUNDS FOR SALARY ADJUSTMENTS AND FRINGE. DETAIL OF GOVERNOR'S REQUEST: HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES (#28287; 3,503) HTA FISCAL MANAGER (#107904; 1,578) FRINGE BENEFITS (2,136)  SEE BED113 SEQ. NO. 12-001.</p>		7,216 B

TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00 141,162,298 B

5.00 141,162,298 B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	5,694,305	B	5.00	5,339,305	B
		0.00	1,750,000	N	0.00	1,750,000	N
		0.00	151,535	V	0.00		V
		0.00	1,545,000	P	0.00	1,495,000	P
	BASE APPROPRIATIONS	5.00	9,140,840		5.00	8,584,305	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ADVANCEMENT OF RENEWABLE ENERGY PROJECTS. (/B; /475,000B) ***** SENATE CONCURS. PROVIDES FOR SUBJECT MATTER EXPERTISE IN DEVELOPING INTER-ISLAND CABLE AND INTEGRATED MODERNIZED GRIDS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (475,000)  NON-RECURRING.					475,000	B
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENERGY INNOVATION - ENERGY EXCELERATOR. (/B; /500,000B) ***** SENATE CONCURS. SUPPORTS PACIFIC INTERNATIONAL CENTER FOR HIGH TECHNOLOGY RESEARCH PROGRAMS FOR ADVANCEMENT AND COMMERCIALIZATION OF NEW ENERGY TECHNOLOGIES. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (500,000)  NON-RECURRING.		500,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY BRANCH PROCESSING AND ADMINISTRATION. (/B; /250,000B) ***** SENATE CONCURS. PROVIDES FOR SUBJECT MATTER EXPERTISE IN PUBLIC UTILITIES COMMISSION DOCKET ACTIVITIES AND STAKEHOLDER SUPPORT. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (250,000)  NON-RECURRING.		250,000 B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY RELATED ON-LINE PERMITTING TOOLS. (/B; /75,000B) ***** SENATE CONCURS. PROVIDES FOR TECHNICAL UPGRADES AND MAINTENANCE TO EXISTING SELF-HELP TOOLS AND NEW TOOL DEVELOPMENT. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (75,000)  NON-RECURRING.		75,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ENERGY EFFICIENCY RELATED ACTIVITIES. (/B; /200,000B) ***** SENATE CONCURS. PROVIDES FOR ENERGY EFFICIENCY PROGRAMS, INCLUDING PERFORMANCE CONTRACTING, BUILDING BENCHMARKING TO IDENTIFY ENERGY STAR BUILDINGS, AND BUILDING EFFICIENCY ANALYSES. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000)  NON-RECURRING.		200,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL GRANT INCREASES. (/P; /2,000,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER FEDERAL AWARDS (2,000,000)		2,000,000 P



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREEN INFRASTRUCTURE FINANCING. (/B; /50,000,000B) ***** SENATE CONCURS. PROGRAM START DATE FOR DEPLOYING UP TO \$150M FROM THE HAWAII GREEN INFRASTRUCTURE SPECIAL FUND IS NOW EXPECTED TO BE IN FY15. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000,000)		50,000,000 B
219-001	GOVERNOR'S MESSAGE (2/19/14): REDUCE FUNDS FOR OTHER FEDERAL AWARDS IN STATE ENERGY PROGRAM. (/P; /-1,980,808P) ***** SENATE CONCURS. CORRECTS MEANS OF FINANCING.		(1,980,808) P
219-002	GOVERNOR'S MESSAGE (2/19/14): ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL STIMULUS GRANT AWARDS. (/V; /320,000V) ***** SENATE CONCURS. CORRECTS MEANS OF FINANCING.		320,000 V
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII REFINERY TASK FORCE. ***** REDUCE UNNEEDED FUNDS FOR FY2014.	(32,500) B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		(32,500) B		51,500,000 B
				320,000 V	
				19,192 P	
	BUDGET TOTALS	5.00	5,661,805 B	5.00	56,839,305 B
			1,750,000 N		1,750,000 N
			151,535 V	0.00	320,000 V
			1,545,000 P	0.00	1,514,192 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: BED128 OFFICE OF AEROSPACE  
 Structure #: 010900000000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	809,136	A	0.00	809,136	A
	BASE APPROPRIATIONS	0.00	809,136		0.00	809,136	

- 1

OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF  
HAWAII'S AEROSPACE INDUSTRY.

100-001 SUPPLEMENTAL REQUEST:  
 ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE  
 OPERATIONS AND INITIATIVES.  
 (/A; /160,000A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMPORARY RESEARCH ASSOCIATE (#914012; 60,000)  
 AEROSPACE INDUSTRY DEVELOPMENT (20,000)  
 COMMERCIAL SPACEPORT LICENSE APPLICATION (80,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	809,136	A	0.00	809,136	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		14.00	988,308	A	14.00	988,308	A
	BASE APPROPRIATIONS	14.00	988,308		14.00	988,308	

- 1

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

100-001 SUPPLEMENTAL REQUEST: 400,000 A  
 ADD FUNDS FOR ECONOMIC STUDIES.  
 (/A; /600,000A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 REDUCE \$200,000 FOR LABOR SUPPLY AND DEMAND STUDY.  
  
 PROVIDES FOR STUDIES ON FEDERAL ACTIVITIES IN HAWAII AND THEIR IMPACTS, LABOR SUPPLY AND DEMAND IN HAWAII, AND THE EFFECTIVENESS OF TAX CREDITS, INCLUDING STATE TAX CREDIT FOR RENEWABLE ENERGY, FILM PRODUCTION, AND RESEARCH ACTIVITIES.  
 DETAIL OF GOVERNOR'S REQUEST:  
 OTHER CURRENT EXPENSES (600,000)

101-001 SUPPLEMENTAL REQUEST: 75,000 A  
 ADD FUNDS FOR TECHNOLOGY UPGRADES AND DATA SITE MAINTENANCE.  
 (/A; /75,000A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 DATABASE SUBSCRIPTIONS AND WEBSITE DEVELOPMENT (50,000)  
 COMPUTER EQUIPMENT (25,000)

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY ADJUSTMENTS. (/A; /43,089A) ***** SENATE DOES NOT CONCUR. SALARY SHORTFALLS CURRENTLY FINANCED WITH VACANT POSITION. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 15,840) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 22,893) INFORMATION SPECIALIST IV SR20 (#10066; 4,356)		
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ESTABLISHMENT OF FEDERAL DATA SUPPORT BRANCH. (/A; 1.00/38,712A) ***** SENATE DOES NOT CONCUR. SUPPORTS DATA COLLECTION ACTIVITIES RELATED TO FEDERAL GOVERNMENT SPENDING. ACTIVITIES PREVIOUSLY PERFORMED BY U.S. CENSUS BUREAU UNTIL 2010. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIST VII SR28 (#914013; 31,212) OFFICE SUPPLIES, TELEPHONE, NETWORK FEES (1,000) COMPUTER- HARDWARE AND SOFTWARE (6,500)  6-MONTH HIRE DELAY.		
104-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNSHIP PROGRAM. (/A; /30,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST (2) STUDENT INTERN PROFESSIONAL I (30,000)		



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		24.00	1,667,257	A	24.00	1,690,045	A
	BASE APPROPRIATIONS	24.00	1,667,257		24.00	1,690,045	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

100-001 SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR CLERICAL ACCOUNTING SUPPORT.  
 (/A; 1.00/15,606A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) ACCOUNT CLERK III SR11 (#914007; 15,606)  
  
 6-MONTH HIRE DELAY.

101-001 SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE INFORMATION TECHNOLOGY SYSTEMS INTEGRATION.  
 (/A; 1.00/25,656A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) INFORMATION TECHNOLOGY SPECIALIST IV SR24 (#914008; 25,656)  
  
 6-MONTH HIRE DELAY.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT RECORDS MAINTENANCE. (/A; 1.00/15,606A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACT ASSISTANT I SR13 (#914006; 15,606)  6-MONTH HIRE DELAY.		
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL PROCESSING AND CONSULTATIVE SERVICES. (/A; 1.00/21,912A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#914005; 21,912)  6-MONTH HIRE DELAY.		
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; 1.00/14,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II SR08 (#914004; 14,000)  6-MONTH HIRE DELAY.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015				
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; /16,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (500) TRAVEL/TRANSPORTATION (15,000) OUT-SERVICE TRAINING (500)								
TOTAL BUDGET CHANGES									
				BUDGET TOTALS		24.00	1,667,257 A	24.00	1,690,045 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.50	1,030,588	A	1.50	1,030,588	A
		1.50	3,755,410	B	1.50	3,755,410	B
		0.00	1,500,000	W	0.00	1,500,000	W
		0.00	15,989,710	P	0.00	15,989,710	P
	BASE APPROPRIATIONS	3.00	22,275,708		3.00	22,275,708	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD (1) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC).  
 (/A; /46,360A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 PROVIDES TWO EXISTING (0.5) SPECIAL FUND POSITIONS AN ADDITIONAL (0.5) GENERAL FUND AND SALARY EACH FOR TWO FULL-TIME (0.5A/0.5B) SPLIT FUNDED POSITIONS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (0.5) TEMPORARY HTDC CHIEF OPERATING OFFICER AND INNOVATION PROGRAM DEVELOPMENT MANAGER (#102460; 31,360)  
 (0.5) TEMPORARY HTDC ECONOMIC DEVELOPMENT SPECIALIST (#102275; 15,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM. (/A; /7,000,000A) ***** SENATE DOES NOT CONCUR. PROVIDES SUPPORT FOR PHASE II AND PHASE III GRANT AWARDS TO INCLUDE MANUFACTURING AND MARKET RESEARCH. DETAIL OF GOVERNOR'S REQUEST: HAWAII SMALL BUSINESS INNOVATION RESEARCH AWARDS (7,000,000)						

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.50	1,030,588	A	1.50	1,030,588	A
	1.50	3,755,410	B	1.50	3,755,410	B
		1,500,000	W		1,500,000	W
		15,989,710	P		15,989,710	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	1,146,953	A	13.00	1,170,041	A
		5.00	2,763,559	N	5.00	2,350,000	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	18.00	5,910,512		18.00	5,520,041	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR IMPLEMENTATION AND MONITORING OF SUSTAINABILITY PRIORITY GUIDELINES OF STATE FUNCTIONAL PLANS.

(/A; 1.00/27,750A)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PLANNER VI SR26 (#914001; 27,750)

6-MONTH HIRE DELAY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS. (/A; 1.00/27,750A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#914002; 27,750)  6-MONTH HIRE DELAY.</p>						

TOTAL BUDGET CHANGES

BUDGET TOTALS	FY 2014			FY 2015		
	13.00	1,146,953	A	13.00	1,170,041	A
	5.00	2,763,559	N	5.00	2,350,000	N
		2,000,000	W		2,000,000	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	2,608,516	B	0.00	2,608,516	B
		0.00	4,289,649	W	0.00	4,289,649	W
	BASE APPROPRIATIONS	0.00	6,898,165		0.00	6,898,165	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION INVESTMENT INITIATIVE (HI GROWTH). (/A; /6,000,000A) (/W; /6,000,000W) ***** SENATE DOES NOT CONCUR. REDUCE \$2,500,000 IN GENERAL FUNDS.  PROVIDES GENERAL FUNDS FOR DEPOSIT TO HAWAII STRATEGIC DEVELOPMENT CORPORATION (HSDC) REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND INFUSION (6,000,000A) INVESTMENTS (5,500,000W) PROGRAM MANAGEMENT (500,000W)				3,500,000	A
					6,000,000	W

101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SMALL BUSINESS CREDIT INITIATIVE. (/P; /13,168,350P) ***** SENATE CONCURS. ALIGNS ALLOWABLE EXPENDITURE AMOUNTS WITH EXISTING FEDERAL AWARD. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (200,000) INVESTMENTS (12,968,350)				13,168,350	P
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			3,500,000	A
				6,000,000	W
				13,168,350	P
	BUDGET TOTALS			0.00	3,500,000 A
		0.00	2,608,516 B	0.00	2,608,516 B
		0.00	4,289,649 W	0.00	10,289,649 W
				0.00	13,168,350 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	7,672,917	B	0.00	7,672,917	B
	BASE APPROPRIATIONS	0.00	7,672,917		0.00	7,672,917	
- 1							
	OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	7,672,917	B	0.00	7,672,917	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	1,086,818	W	2.00	1,086,818	W
	BASE APPROPRIATIONS	2.00	1,086,818		2.00	1,086,818	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	1,086,818	W	2.00	1,086,818	W
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	21,923,698	T	0.00	21,923,698	T
		31.00	6,874,086	W	31.00	6,874,086	W
		0.00	6,677,735	P	0.00	6,677,735	P
	BASE APPROPRIATIONS	31.00	38,475,519		31.00	38,475,519	

- 1

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

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR FEDERAL GRANTS.  
 (/P; /-6,677,735P)  
 \*\*\*\*\*  
 SENATE CONCURS. (6,677,735) P  
 TO REFLECT ANTICIPATED FY15 AWARD AMOUNT.  
 DETAIL OF GOVERNOR'S REQUEST:  
 NEIGHBORHOOD STABILIZATION PROGRAM (-6,677,735)

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPUTER UPGRADES. (/W; /244,481W)		244,481 W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BACKUP SOFTWARE (7,500) WEBTRACKS SOFTWARE SUPPORT (335) CONSULTANT SERVICES (6,500) PC COMPONENT PARTS (1,000) CHECKPOINT FIREWALL REPLACEMENT (5,500) DAMEWARE/NEOROUTER REMOTE CONX LICENSE RENEWAL (400) DOCUMENT MANAGEMENT SYSTEM (38,000) IMAC ENHANCEMENTS (900) LOTUS NOTES/OFFICE 365 (10,120) ANTI-VIRUS MAINTENANCE AND MALWARE PROTECTION (3,500) APC SYMMETRA UPS (1,486) VMWARE SUPPORT CONTRACT (6,600) REPLACEMENT OF SATA HARD DRIVES WITH SAS (7,280) WIRELESS SERVICE FEES (960) OFFSITE BACKUP SERVICE FEES (12,000) GREAT PLAINS SOFTWARE LICENSES (14,000) BACKUP SERVER (16,000) NAS STORAGE SERVER (25,000) PC REPLACEMENTS (42,000) LAPTOP REPLACEMENTS (8,000) TOUCH SCREEN LAPTOP REPLACEMENTS (4,000) TOUCH SCREEN TABLETS (1,800) WINDOWS XP PC UPGRADES (175) MEMORY UPGRADES (900) PRINTER REPLACEMENT PARTS (600) SPARE SERVER HARD DRIVES (3,550) REPLACEMENT BATTERY PACK (300) CISCO ROUTER (12,075) HIGH SPEED SCANNER REPLACEMENTS (6,500) VIDEO CONFERENCING EQUIPMENT (7,500)  \$183,427 NON-RECURRING.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
TOTAL BUDGET CHANGES			
			244,481 W
			(6,677,735) P
	BUDGET TOTALS		
		3,000,000 N	3,000,000 N
		21,923,698 T	21,923,698 T
	31.00	6,874,086 W	31.00 7,118,567 W
		6,677,735 P	0.00 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	79.50	9,074,894	A	79.50	8,411,939	A
	28.50	162,959,591	B	28.50	162,604,591	B
	5.00	7,513,559	N	5.00	7,100,000	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	17,572,468	W	33.00	17,572,468	W
	0.00	151,535	V	0.00		V
	0.00	24,915,950	P	0.00	25,162,445	P
TOTAL DEPARTMENT APPROPRIATIONS	146.00	244,111,695		146.00	242,775,141	
DEPARTMENT BUDGET CHANGES			A		4,135,000	A
		(32,500)	B		51,500,000	B
			W		6,244,481	W
			V		320,000	V
			P		6,509,807	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(32,500)		0.00	68,709,288	
DEPARTMENT TOTAL BUDGET	79.50	9,074,894	A	79.50	12,546,939	A
	28.50	162,927,091	B	28.50	214,104,591	B
	5.00	7,513,559	N	5.00	7,100,000	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	17,572,468	W	33.00	23,816,949	W
	0.00	151,535	V	0.00	320,000	V
	0.00	24,915,950	P	0.00	31,672,252	P
TOTAL DEPARTMENT BUDGET	146.00	244,079,195		146.00	311,484,429	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		41.25	31,241,939	A	41.25	16,522,075	A
		0.00	2,047,326	B	0.00	2,092,693	B
		0.00	61,539	N	0.00	61,539	N
		0.75	42,337	U	0.75	42,337	U
		0.00	93,036	W	0.00	110,567	W
	BASE APPROPRIATIONS	42.00	33,486,177		42.00	18,829,211	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR PAYROLL AND FISCAL TRANSACTIONS.  
(/A; 1.00/19,916A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) ACCOUNT CLERK III SR11 (17,556)  
SOFTWARE LICENSES (360)  
PHONE CHARGES (500)  
PERSONAL COMPUTER AND SOFTWARE (1,500)  
  
\$1,860 NON-RECURRING.  
  
6-MONTH HIRE DELAY.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY. (/A; 2.00/65,016A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (30,008 EACH) SOFTWARE LICENSES (1,000) PHONE CHARGES (1,000) PERSONAL COMPUTER AND SOFTWARE (3,000)</p> <p>\$3,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/266,136A; /694,667A) (/582,684B; /3,106,101B) ***** SENATE DOES NOT CONCUR. FUNDS REDUCED PER GOVERNOR'S MESSAGE (2/5/14). SEE BUF101 SEQ. NO. 201-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: RANK-FOR-RANK COSTS (FY15 328,464A)/1,619,087B) FRINGE (ERS &amp; EUTF) (FY14 266,136A/FY15 366,203A) SALARIES (FY14 582,684B/FY15 1,487,014B)</p> <p>NON-RECURRING.</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME EXPENSES. (/A; /50,000A) ***** SENATE DOES NOT CONCUR. DIVISION PREVIOUSLY USED VACANCY SAVINGS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (50,000)</p>		
201-001	<p>GOVERNOR'S MESSAGE (2/5/14): REDUCE FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/-266,136A; /-694,667A) (/-582,684B; /-3,106,101B) ***** SENATE DOES NOT CONCUR. SEE SB1065 FOR APPROPRIATION TO FUND THE COLLECTIVE BARGAINING COSTS FOR UNIT 11. DETAIL OF GOVERNOR'S REQUEST: RANK-FOR-RANK COSTS (FY15 -328,464A)/-1,619,087B) FRINGE (ERS &amp; EUTF) (FY14 -266,136A/FY15 -366,203A) SALARIES (FY14 -582,684B/FY15 -1,487,014B)  SEE BUF101 SEQ. NO. 102-001  NON-RECURRING.</p>		
2060-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL SEQUESTRATION.  ***** REDUCE UNNEEDED FUNDS FOR FY2014.</p>	(8,000,000) A	



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
2061-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR ENTERPRISE RESOURCE PROJECT SUPPORT.  ***** REDUCE UNNEEDED FUNDS FOR FY2014.		(200,000)	A	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING SUPPLEMENTAL AGREEMENTS FOR CHARTER SCHOOLS.  ***** SEE EDN600 SEQ. NO. 103-001.				64,806 A
TOTAL BUDGET CHANGES			(8,200,000)	A	64,806 A
BUDGET TOTALS		41.25	23,041,939	A	41.25 16,586,881 A
			2,047,326	B	2,092,693 B
			61,539	N	61,539 N
		0.75	42,337	U	0.75 42,337 U
		0.00	93,036	W	0.00 110,567 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	1,872,855	A	13.00	1,904,155	A
		9.00	7,018,984	T	9.00	7,018,984	T
		1.00	70,260	U	1.00	70,260	U
	BASE APPROPRIATIONS	23.00	8,962,099		23.00	8,993,399	

- 1

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

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/-5,525U; /-5,525U)						
			(5,525)	U		(5,525)	U
	***** SENATE CONCURS. TO COVER THE SHORTFALL IN FUNDING FOR THE ACCOUNTANT V POSITION #19043. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-5,525)  SEE BUF115 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/5,525U; /5,525U)	5,525 U	5,525 U
	***** SENATE CONCURS. TO COVER THE SHORTFALL IN FUNDING FOR THE ACCOUNTANT V POSITION #19043. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,525)  SEE BUF115 SEQ. NO. 10-001.		
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE INVESTOR RELATIONS PROGRAM. (/A; 1.00/30,254A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTOR RELATIONS SPECIALIST SR24 (#94005O, 28,554) ANNUAL SOFTWARE LICENSES (500) PERSONAL COMPUTER (1,200)  \$1,200 NON-RECURRING.  6-MONTH HIRE DELAY.		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRANSFER OF INTEREST EARNINGS TO EMERGENCY AND BUDGET RESERVE FUND. (/A; /434,262A) ***** SENATE DOES NOT CONCUR. ACT 138, SLH2010 REQUIRES INTEREST EARNED ON MONEY IN THE EMERGENCY AND BUDGET RESERVE FUND TO BE CREDITED TO THAT FUND. THE REQUEST REIMBURSES THE FUND FOR INTEREST INADVERTENTLY CREDITED TO THE GENERAL FUND. DETAIL OF GOVERNOR'S REQUEST: TRANSFER INTEREST FROM GENERAL FUND TO EMERGENCY AND BUDGET RESERVE FUND (434,262)  NON-RECURRING.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTFALL. (/3,000U; /6,000U)  ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDS USED TO COVER THE SALARY AND FRINGE BENEFITS OF ACCOUNTANT V #19043 POSITION.  SEE BUF115 SEQ. NO. 10-001 AND 11-001.</p>	3,000 U	6,000 U

TOTAL BUDGET CHANGES

		3,000 U		6,000 U
BUDGET TOTALS	13.00	1,872,855 A	13.00	1,904,155 A
	9.00	7,018,984 T	9.00	7,018,984 T
	1.00	73,260 U	1.00	76,260 U

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		102.00	11,048,393	X	102.00	11,255,963	X
	BASE APPROPRIATIONS	102.00	11,048,393		102.00	11,255,963	

- 1

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

10-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS.  
(/X; /-432,985X)  
\*\*\*\*\*  
(432,985) X

SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
COMPUTER AND OFFICE AUTOMATION SYSTEMS (-432,985)

SEE BUF141 SEQ. NO. 11-001.

11-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FOR OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS.  
(/X; /432,985X)  
\*\*\*\*\*  
432,985 X

SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
SALARY ADJUSTMENTS (103,944)  
FRINGE BENEFITS (329,041)

SEE BUF141 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
TOTAL BUDGET CHANGES							
BUDGET TOTALS							
		102.00	11,048,393	X	102.00	11,255,963	X

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		52.00	6,415,876	T	52.00	6,158,137	T
	BASE APPROPRIATIONS	52.00	6,415,876		52.00	6,158,137	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEMBER SERVICES. (/T; 1.00/23,445T)				1.00	23,445	T
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) MEMBER SERVICES CLERK (#95006O, 14,436)  
FRINGE BENEFITS (6,069)  
TELEPHONE ANNUAL LINE (540)  
PERSONAL COMPUTER (1,500)  
TELEPHONE (200)  
DESK/CHAIR (700)

\$2,400 NON-RECURRING.

6-MONTH HIRE DELAY.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HEALTH MANAGEMENT PROJECT COORDINATOR. (/T; 1.00/41,156T) ***** SENATE DOES NOT CONCUR. FOR HEALTH/WELLNESS AND DISEASE PREVENTION/MANAGEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH MANAGEMENT PROJECT COORDINATOR (#950070, 26,905) FRINGE BENEFITS (11,311) TELEPHONE ANNUAL LINE (540) (1) PERSONAL COMPUTER (1,500) (1) TELEPHONE (200) (1) DESK/CHAIR (700)</p> <p>\$2,400 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE FINANCIAL SERVICES BRANCH. (/T; 3.00/87,294T)</p>		2.00 61,301 T
	<p>***** SENATE DOES NOT CONCUR. REDUCE (1) ACCOUNT CLERK (#950090, 16,230 EACH), FRINGE BENEFITS (6,823), TELEPHONE ANNUAL LINE (560), PERSONAL COMPUTER (1,500), TELEPHONE (200) AND DESK/CHAIR (700).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNT CLERK (#950090, #950100, 16,230 EACH) (1) ACCOUNTANT (#950110, 22,788) FRINGE BENEFITS (23,226) (3) TELEPHONE ANNUAL LINE (560 EACH) (3) PERSONAL COMPUTER (1,500 EACH) (3) TELEPHONE (200 EACH) (3) DESK/CHAIR (700 EACH)</p> <p>\$7,200 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL OFFICE SPACE RENTAL. (/T; /57,120T)</p> <p>***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND OR BUILDING (57,120)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENCRYPTION SOFTWARE AND MAINTENANCE FOR BENEFITS ADMINISTRATION. (/T; /90,000T)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENCRYPTION SOFTWARE (73,000) MAINTENANCE SUPPORT (17,000)</p> <p>\$73,000 NON-RECURRING.</p>		90,000 T
105-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTMENT EXPERTISE. (/T; 1.00/39,382T)</p> <p>***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTMENT SPECIALIST (#95005O, 25,656) FRINGE BENEFITS (10,786) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (1,500) TELEPHONE (200) DESK/CHAIR (700)</p> <p>\$2,400 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		
TOTAL BUDGET CHANGES			3.00 174,746 T
BUDGET TOTALS		52.00 6,415,876 T	55.00 6,332,883 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		80.50	9,779,693	A	80.50	9,779,693	A
	BASE APPROPRIATIONS	80.50	9,779,693		80.50	9,779,693	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	80.50	9,779,693	A	80.50	9,779,693	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	330,095,983	A	0.00	332,473,416	A
	BASE APPROPRIATIONS	0.00	330,095,983		0.00	332,473,416	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR ALL DEPARTMENTS, EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII, IN A TIMELY AND ACCURATE MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-13,592,272A; /A) ***** SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -13,592,272)		(13,592,272)	A			
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,428,616A) ***** SENATE DOES NOT CONCUR. PROJECTED INTEREST RATE ASSUMED TO REMAIN UNCHANGED AT 5.25 PER CENT.  ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 4,584) INTEREST PAYMENTS (FY15 2,424,032)						
	TOTAL BUDGET CHANGES		(13,592,272)	A			
	BUDGET TOTALS	0.00	316,503,711	A	0.00	332,473,416	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
		0.00	284,657,378 A	0.00	286,707,551 A
	BASE APPROPRIATIONS	0.00	284,657,378	0.00	286,707,551
- 1					
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION IN A TIMELY AND ACCURATE MANNER.				
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-11,721,259A; /A) ***** SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -11,721,259)		(11,721,259) A		
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,094,310A) ***** SENATE DOES NOT CONCUR. PROJECTED INTEREST RATE ASSUMED TO REMAIN UNCHANGED AT 5.25 PER CENT.  ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 3,953) INTEREST PAYMENTS (FY15 2,090,357)				
	TOTAL BUDGET CHANGES		(11,721,259) A		
	BUDGET TOTALS	0.00	272,936,119 A	0.00	286,707,551 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH  
Structure #: 070308960000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	105,351,314	A	0.00	106,110,080	A
	BASE APPROPRIATIONS	0.00	105,351,314		0.00	106,110,080	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII IN A TIMELY AND ACCURATE MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-4,338,022A; /A) ***** SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -4,338,022)		(4,338,022)	A			
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /775,102A) ***** SENATE DOES NOT CONCUR. PROJECTED INTEREST RATE ASSUMED TO REMAIN UNCHANGED AT 5.25 PER CENT.  DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 1,463) INTEREST PAYMENTS (FY15 773,639)						
	TOTAL BUDGET CHANGES		(4,338,022)	A			
	BUDGET TOTALS	0.00	101,013,292	A	0.00	106,110,080	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	264,941,819	A	0.00	273,918,079	A
		0.00	2,000,000	U	0.00	4,000,000	U
	BASE APPROPRIATIONS	0.00	266,941,819		0.00	277,918,079	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS IN FY14 AND FY15. (/16,196,249A; /16,062,069A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 12,726,315/FY15 12,672,703) SOCIAL SECURITY/MEDICARE (FY14 3,469,934/FY15 3,389,366)		16,196,249	A		16,062,069	A
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR ANTI-SPIKING PAYMENTS. ***** REDUCE UNNEEDED FUNDS FOR FY2014.		(3,000,000)	A			
	TOTAL BUDGET CHANGES		13,196,249	A		16,062,069	A
	BUDGET TOTALS	0.00	278,138,068	A	0.00	289,980,148	A
		0.00	2,000,000	U	0.00	4,000,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	274,546,967	A	0.00	286,023,146	A
	BASE APPROPRIATIONS	0.00	274,546,967		0.00	286,023,146	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENTS IN FY14 AND FY15. (/-4,183,925A; /-3,482,375A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 -4,183,925/FY15 -3,482,375)		(4,183,925)	A		(3,482,375)	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENT IN FY14 AND FY15. (/2,070,867A; /2,597,717A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SECURITY/MEDICARE (FY14 2,070,867/FY15 2,597,717)		2,070,867	A		2,597,717	A
	TOTAL BUDGET CHANGES		(2,113,058)	A		(884,658)	A
	BUDGET TOTALS	0.00	272,433,909	A	0.00	285,138,488	A



Detail Type: S

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH  
Structure #: 070308920000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	127,028,002	A	0.00	138,575,844	A
	BASE APPROPRIATIONS	0.00	127,028,002		0.00	138,575,844	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION  
ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN  
EFFECTIVE AND TIMELY MANNER.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENT FOR FY15. (/A; /-647,766A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY15 -647,766)					(647,766)	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY14. (/1,102,165A; /A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 101,846) SOCIAL SECURITY/MEDICARE (FY14 1,000,319)		1,102,165	A			
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY15. (/A; /763,214A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SECURITY/MEDICARE (FY15 763,214)					763,214	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	308,860,839	A	0.00	345,873,835	A
	BASE APPROPRIATIONS	0.00	308,860,839		0.00	345,873,835	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-12,368,305A; /-18,955,137A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 -4,923,796/FY15 -3,312,730) RETIREE PREMIUM PAYMENTS (FY14 -7,444,509/FY15 -15,642,407)		(12,368,305)	A		(18,955,137)	A
221-001	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /2,915,947A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 2,915,947)					2,915,947	A
	TOTAL BUDGET CHANGES		(12,368,305)	A		(16,039,190)	A
	BUDGET TOTALS	0.00	296,492,534	A	0.00	329,834,645	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	231,658,073	A	0.00	253,426,037	A
	BASE APPROPRIATIONS	0.00	231,658,073		0.00	253,426,037	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-22,487,905A; /-26,607,096A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 -7,270,957/FY15 -1,959,716) RETIREE PREMIUM PAYMENTS (FY14 -15,216,948/FY15 -24,647,380)		(22,487,905)	A		(26,607,096)	A
221-001	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,510,515A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,510,515)					1,510,515	A
	TOTAL BUDGET CHANGES		(22,487,905)	A		(25,096,581)	A
	BUDGET TOTALS	0.00	209,170,168	A	0.00	228,329,456	A

Detail Type: S

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH  
Structure #: 070308940000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	82,978,795	A	0.00	90,795,204	A
	BASE APPROPRIATIONS	0.00	82,978,795		0.00	90,795,204	
- 1							
	OBJECTIVE: OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-5,385,244A; /-8,616,246A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: RETIREE PREMIUM PAYMENTS (FY14 -5,385,244/FY15 -8,616,246)	(5,385,244)		A	(8,616,246)		A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/1,290,015A; /1,925,416A) ***** SENATE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 1,290,015/FY15 1,925,146)	1,290,015		A	1,925,416		A
221-001	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,049,547A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,049,547)				1,049,547		A



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		62.00	11,412,174	B	62.00	15,270,174	B
	BASE APPROPRIATIONS	62.00	11,412,174		62.00	15,270,174	

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES  
 EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH  
 ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE  
 RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR  
 OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.

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10-001 SUPPLEMENTAL REQUEST: (141,032) B  
 TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT.  
 (/B; /-141,032B)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 OTHER CURRENT EXPENSES (-141,032)  
  
 SEE BUF901 SEQ. NO. 11-001.

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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /141,032B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DESKS (2,500) CHAIRS (2,500) OTHER MISCELLANEOUS EQUIPMENT (5,000) LIBRARY REFERENCE MATERIALS (9,659) COMPUTER SOFTWARE (78,250) HARDWARE - PERIPHERALS (17,300) COMPUTERS (6,000) OTHER MISCELLANEOUS HARDWARE (11,823) AUDIO VISUAL, TELECOMMUNICATION AND OTHER COMMUNICATION EQUIPMENT (8,000)</p> <p>SEE BUF901 SEQ. NO. 10-001.</p> <p>NON-RECURRING.</p>		141,032 B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENT. (/B; /152,508B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (152,508)</p>		152,508 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DIVISION OF CONSUMER ADVOCACY. (/B; /749,714B) ***** SENATE CONCURS. SECTION 269-33.1, HAWAII REVISED STATUTES, AUTHORIZES THE PUBLIC UTILITIES COMMISSION TO TRANSFER FUNDS TO THE DIVISION OF CONSUMER ADVOCACY. THE DIVISION INTENDS TO USE THE FUNDS FOR CONSULTANCY SERVICES AND AN ATTORNEY POSITION. DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE INCREASE (749,714)  SEE CCA103 SEQ. 100-001 AND 101-001.			749,714	B
TOTAL BUDGET CHANGES				902,222	B
BUDGET TOTALS		62.00	11,412,174	B	62.00 16,172,396 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: BUF**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	134.75	2,053,013,657	A	134.75	2,142,109,115	A
	62.00	13,459,500	B	62.00	17,362,867	B
	0.00	61,539	N	0.00	61,539	N
	61.00	13,434,860	T	61.00	13,177,121	T
	1.75	2,112,597	U	1.75	4,112,597	U
	0.00	93,036	W	0.00	110,567	W
	102.00	11,048,393	X	102.00	11,255,963	X
TOTAL DEPARTMENT APPROPRIATIONS	361.50	2,093,223,582		361.50	2,188,189,769	
DEPARTMENT BUDGET CHANGES		(64,617,636)	A		(31,419,389)	A
			B		902,222	B
			T	3.00	174,746	T
		3,000	U		6,000	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(64,614,636)		3.00	(30,336,421)	
DEPARTMENT TOTAL BUDGET	134.75	1,988,396,021	A	134.75	2,110,689,726	A
	62.00	13,459,500	B	62.00	18,265,089	B
	0.00	61,539	N	0.00	61,539	N
	61.00	13,434,860	T	64.00	13,351,867	T
	1.75	2,115,597	U	1.75	4,118,597	U
	0.00	93,036	W	0.00	110,567	W
	102.00	11,048,393	X	102.00	11,255,963	X
TOTAL DEPARTMENT BUDGET	361.50	2,028,608,946		364.50	2,157,853,348	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	2,391,537	B	7.00	2,391,537	B
	BASE APPROPRIATIONS	7.00	2,391,537		7.00	2,391,537	

- 1

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.

10-001 SUPPLEMENTAL REQUEST: (57,591) B  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.  
(/B; /-57,591B)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES ON A FEE (-57,591)  
  
SEE CCA102 SEQ. NO. 100-001 AND 11-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015	
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /57,591B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#95003R; 40,000) FRINGE BENEFITS (16,816) DUES/SUBSCRIPTIONS (400) TRAINING FEES (300) OFFICE SUPPLIES (75)</p> <p>SEE CCA102 SEQ. NO. 10-001 AND 100-001.</p> <p>6-MONTH HIRE DELAY.</p>		57,591	B
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR CABLE TELEVISION. (/B; 1.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#95003R; 40,000) FRINGE BENEFITS (16,816)</p> <p>SEE CCA102 SEQ. NO. 10-001 AND 11-001.</p> <p>6-MONTH HIRE DELAY.</p>		1.00	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRANSFER-OUT TO DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS FOR CAPITAL IMPROVEMENT PROJECT. (/T; /2,000,000T)			2,000,000	T
	***** SENATE CONCURS. FUNDS FOR HAWAII PUBLIC TELEVISION FOUNDATION GRANT-IN-AID PROJECT AUTHORIZED BY ACT 134, SLH 2013. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT TO DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (2,000,000)  NON-RECURRING.				
	TOTAL BUDGET CHANGES			1.00	B
				2,000,000	T
	BUDGET TOTALS	7.00	2,391,537 B	8.00	2,391,537 B
				0.00	2,000,000 T

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		23.00	3,031,508	B	23.00	3,031,508	B
	BASE APPROPRIATIONS	23.00	3,031,508		23.00	3,031,508	

- 1

OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.

100-001 SUPPLEMENTAL REQUEST: 700,000 B  
 ADD FUNDS FOR CONSULTANT WORK.  
 (/B; /700,000B)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY.  
 DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE, PRIVATE (700,000)  
  
 SEE BUF901 SEQ. NO. 101-001.

101-001 SUPPLEMENTAL REQUEST: 1.00 49,714 B  
 ADD (1) POSITION AND FUNDS FOR THE DIVISION OF CONSUMER ADVOCACY LEGAL BRANCH.  
 (/B; 1.00/49,714B)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PUBLIC UTILITIES STAFF ATTORNEY III (#95004R; 35,000) FRINGE BENEFITS (14,714)  
  
 SEE BUF901 SEQ. NO. 101-001.  
  
 6-MONTH HIRE DELAY.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		34.00	3,384,920	B	34.00	3,384,920	B
		0.00	110,000	T	0.00	110,000	T
	BASE APPROPRIATIONS	34.00	3,494,920		34.00	3,494,920	

- 1

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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLAIMS AND TO COVER MISCELLANEOUS CONTINGENCY EXPENSES. (/T; /110,000T)					110,000	T
	***** SENATE CONCURS. MORTGAGE LOAN RECOVERY FUND. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS (10,000) CLAIMS (100,000)						

TOTAL BUDGET CHANGES

110,000 T

BUDGET TOTALS

34.00	3,384,920	B	34.00	3,384,920	B
0.00	110,000	T	0.00	220,000	T



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		54.00	6,040,488	B	54.00	6,040,488	B
		8.00	2,144,311	T	8.00	2,104,311	T
	BASE APPROPRIATIONS	62.00	8,184,799		62.00	8,144,799	

- 1

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

80-001 SUPPLEMENTAL REQUEST:  
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.  
(/B; 2.00/B)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 60,024)  
(1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 53,352)  
(1) TEMPORARY ADMINISTRATIVE ASSISTANT I SR22 (#120571; -60,024)  
(1) TEMPORARY ADMINISTRATIVE ASSISTANT II SR24 (#120570; -53,352)  
FRINGE BENEFITS (47,663)  
FRINGE BENEFITS TEMPORARY (-47,663)

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.00	6,040,488	B	54.00	6,040,488	B
8.00	2,144,311	T	8.00	2,104,311	T

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		85.00	14,350,016	B	85.00	14,350,016	B
		0.00	200,000	T	0.00	200,000	T
		0.00	1,000,000	P	0.00	250,000	P
	BASE APPROPRIATIONS	85.00	15,550,016		85.00	14,800,016	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (42,612) B  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH.  
(/B; /-42,612B)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES ON A FEE (-42,612)  
  
SEE CCA106 SEQ. NO. 11-001 AND 100-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH. (/B; /42,612B) ***** SENATE CONCURS. FUNDS FOR (1) POSITION WITH FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 30,000) FRINGE BENEFITS (12,612)</p> <p>SEE CCA106 SEQ. NO. 10-001 AND 100-001.</p> <p>6-MONTH HIRE DELAY.</p>		42,612 B
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR CAPTIVE INSURANCE BRANCH. (/B; 1.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 30,000) FRINGE BENEFITS (12,612)</p> <p>SEE CCA106 SEQ. NO. 10-001 AND 11-001.</p> <p>6-MONTH HIRE DELAY.</p>	1.00	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015			
101-001	<p>SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR REGULATING OVERSIGHT FOR THE PATIENT PROTECTION AND AFFORDABLE CARE ACT. (/B; 6.00/481,124B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INS HEALTH ACTUARY (#120421; 90,000) (2) INS HEALTH PREMIUM RATE ANALYST (#120529, #120530; 49,332 EACH) (1) INS RESEARCHER (#120305; 57,708) (1) INS HEALTH INSURANCE INVESTIGATOR IV (#120904; 51,312) (1) INS PROGRAM ASSISTANT (#120306; 41,040) FRINGE BENEFITS (142,400)</p>			6.00	481,124	B	
TOTAL BUDGET CHANGES				7.00	481,124	B	
BUDGET TOTALS							
		85.00	14,350,016	B	92.00	14,831,140	B
		0.00	200,000	T	0.00	200,000	T
			1,000,000	P		250,000	P

Detail Type: S

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION  
 Structure #: 100103070000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO IMPLEMENT THE STATE AUTHORIZATION REQUIREMENTS UNDER TITLE IV OF THE HIGHER EDUCATION ACT OF 1965, AS AMENDED, INCLUDING THE ISSUANCE OF STATE AUTHORIZATIONS TO QUALIFIED ACCREDITED INSTITUTIONS AND ADDRESSING COMPLAINTS AGAINST AUTHORIZED INSTITUTIONS IN A MANNER PROVIDED FOR IN APPLICABLE LAW.

Detail Type: S

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION  
 Structure #: 100103070000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015	
100-001	<p>SUPPLEMENTAL REQUEST:                      ADD (2) POSITIONS AND FUNDS FOR THE HAWAII POST-SECONDARY EDUCATION AUTHORIZATION PROGRAM.                      (/A; 2.00/95,045A)                      (/B; /128,832B)                      *****                      SENATE DOES NOT CONCUR.                      REDUCE \$95,045 IN GENERAL FUNDS AND ADD \$134,964 IN SPECIAL FUNDS FOR (1) PROGRAM ADMINISTRATOR, (1) PROGRAM SPECIALIST IV, AND FRINGE BENEFITS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:                      (1) PROGRAM ADMINISTRATOR (#120990; 72,257A)                      (1) PROGRAM SPECIALIST IV SR22 (#95001R; 22,788A)                      SOFTWARE LICENSE SUPPORT (1,132B)                      OFFICE SUPPLIES (1,000B)                      POSTAGE (1,000B)                      TELEPHONE (1,000B)                      RENTAL EQUIPMENT (2,000B)                      PERSONAL SERVICES ON A FEE (70,000B)                      OTHER CURRENT EXPENSES (30,000B)                      CENTRAL SERVICES ASSESSMENT (10,000B)                      COMPUTER/LAPTOP (3,800B)                      PRINTER (500B)                      WORKSTATION, PLUS FURNITURE (7,200B)                      PHONES (1,200B)</p> <p>\$28,832B NON-RECURRING.</p> <p>6-MONTH HIRE DELAY FOR PROGRAM SPECIALIST IV.</p>	2.00	263,796	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION  
 Structure #: 100103070000  
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2014	FY 2015
	TOTAL BUDGET CHANGES		2.00      263,796 B
	BUDGET TOTALS		2.00      263,796 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.00	1,781,593	B	17.00	1,784,652	B
		0.00	100,681	T	0.00	100,681	T
	BASE APPROPRIATIONS	17.00	1,882,274		17.00	1,885,333	

- 1

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 BUDGET CHANGES

BUDGET TOTALS

17.00	1,781,593	B	17.00	1,784,652	B
0.00	100,681	T	0.00	100,681	T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		71.00	6,649,240	B	71.00	6,649,240	B
	BASE APPROPRIATIONS	71.00	6,649,240		71.00	6,649,240	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

71.00	6,649,240	B	71.00	6,649,240	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		66.00	5,631,030	B	66.00	5,631,030	B
	BASE APPROPRIATIONS	66.00	5,631,030		66.00	5,631,030	

- 1

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER  
 EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	66.00	5,631,030	B	66.00	5,631,030	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		44.00	7,165,511	B	44.00	7,011,811	B
	BASE APPROPRIATIONS	44.00	7,165,511		44.00	7,011,811	

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, AND PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR OUR BUSINESSES AND CITIZENS.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLOUD BASED ARCHITECTURE EMAIL SYSTEM AND ADOPTION OF MICROSOFT OFFICE 365. (/B; /175,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (50,000) SOFTWARE (100,000) DATA EQUIPMENT (25,000)  \$75,000 NON-RECURRING.					175,000	B
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TOTAL BUDGET CHANGES

175,000 B

BUDGET TOTALS

44.00      7,165,511 B      44.00      7,186,811 B

**Department: CCA**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	401.00	50,425,843	B	401.00	50,275,202	B
	8.00	2,554,992	T	8.00	2,514,992	T
	0.00	1,000,000	P	0.00	250,000	P
TOTAL DEPARTMENT APPROPRIATIONS	409.00	53,980,835		409.00	53,040,194	
DEPARTMENT BUDGET CHANGES						
			B	11.00	1,669,634	B
			T		2,110,000	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		11.00	3,779,634	
DEPARTMENT TOTAL BUDGET						
	401.00	50,425,843	B	412.00	51,944,836	B
	8.00	2,554,992	T	8.00	4,624,992	T
	0.00	1,000,000	P	0.00	250,000	P
TOTAL DEPARTMENT BUDGET	409.00	53,980,835		420.00	56,819,828	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		114.60	11,446,807	A	114.60	11,463,700	A
		100.65	33,447,262	N	100.65	34,297,942	N
		0.00	464,458	S	0.00	464,458	S
		0.00	1,403,930	U	0.00	103,930	U
		0.00	59,500,000	P	0.00	56,000,000	P
	BASE APPROPRIATIONS	215.25	106,262,457		215.25	102,330,030	

- 1

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	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).		(1.00) (114,252) A (174,454) N
	(/A; -1.00/-114,252A) (/N; /-174,454N) (/P; /-35,000,000P)		
	***** SENATE CONCURS.		(35,000,000) P
	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; - 1.0P; -41,040N) FRINGE BENEFITS (-51,200N) HOMELAND SECURITY MEMORANDUM OF AGREEMENT (-35,000,000P)		
	SEE DEF110 SEQ. NO. 11-001.		



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
13-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/A; 2.00/107,000A) ***** SENATE 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)  SEE DEF110 SEQ. NO. 12-001.	2.00	107,000 A
14-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; -0.50/-15,258N) ***** SENATE CONCURS. TRANSFER DUE TO CHANGE OF SUPERVISOR TO HAWAII ARMY NATIONAL GUARD. DETAIL OF GOVERNOR'S REQUEST: (0.5) GENERAL LABORER I BC02 (#270; -15,258)  SEE DEF110 SEQ. NO. 15-001.	(.50)	(15,258) N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
15-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; 0.50/15,258N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) GENERAL LABORER I BC02 (#270; 15,258)  SEE DEF110 SEQ. NO. 14-001.	0.50	15,258 N
16-001	SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; -0.25/-31,236A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) JANITOR II BC02 (#21739; -31,236)  SEE DEF110 SEQ. NO. 17-001.  NON-RECURRING.	(.25)	(31,236) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
17-001	SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; 0.25/31,236A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) GENERAL LABORER II BC03 (#36339; 9,861) ADJUTANT GENERAL (#100126; 11,750) DEPUTY ADJUTANT GENERAL (#120247; 9,625)  SEE DEF110 SEQ. NO. 16-001.  NON-RECURRING.		0.25 31,236 A
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS. (/S; /-464,458S) (/U; /-103,930U)  ***** SENATE CONCURS. DUE TO REDUCTION IN FEDERAL FUNDS TO OTHER DEPARTMENTS AND COUNTIES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118783; -57,720U) (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM COORDINATOR (#118793; -47,316U) ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118794; -15,048U) ADJUSTMENTS (16,154U) SERVICES ON A FEE (-464,458S)  NON-RECURRING.		(464,458) S (103,930) U



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE HOMELAND SECURITY OFFICE. (/N; 2.00/160,000N) ***** SENATE DOES NOT CONCUR. ADD \$67,200 FOR FRINGE BENEFITS.  HOMELAND SECURITY OFFICE WAS APPROVED BY ACT 175, SESSION LAWS OF HAWAII 2013. DETAIL OF GOVERNOR'S REQUEST: (1) HOMELAND SECURITY PLANNER (#95001; 80,000) (1) STATE FUSION CENTER INTELLIGENCE ANALYST (#95002; 80,000)		2.00 227,200 N
101-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MAIL DISTRIBUTION CENTERS FOR THE HAWAII ARMY NATIONAL GUARD AT DIAMOND HEAD AND KALAELOA. (/P; /75,849P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY OFFICE ASSISTANT III SR08 (#95008, #95009; 26,700 EACH) FRINGE BENEFITS (22,449)		75,849 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR PLANNING COSTS FOR JOINT EMERGENCY                      MANAGEMENT CENTER.                      (/A; /250,000A)                      *****                      SENATE DOES NOT CONCUR.                      FUNDED UNDER CAPITAL IMPROVEMENTS PROGRAM BUDGET.</p> <p>DETAIL OF GOVERNOR'S REQUEST:                      SERVICES FROM OTHERS (250,000)</p> <p>NON-RECURRING.</p>		
103-001	<p>SUPPLEMENTAL REQUEST:                      ADD (1) POSITION AND FUNDS FOR SPECIAL AND CAPITAL                      IMPROVEMENT PROJECT DUTIES AND EQUIPMENT.                      (/A; 1.00/110,150A)                      *****                      SENATE DOES NOT CONCUR.                      PROGRAM PLANNER POSITION IS FOR SPECIAL AND CAPITAL                      IMPROVEMENT PROJECT DUTIES. REQUEST DOES NOT INCLUDE                      FUNDS FOR SALARY. EQUIPMENT IS FOR HAWAII ENGINEERING                      SECTION, MAINTENANCE, AND STATE MOTOR POOL.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) PROGRAM PLANNER V SR24 (#95006)                      MOTOR VEHICLE GAS AND OIL (2,150)                      REPAIR AND MAINTENANCE SPECIAL BUILDING STRUCTURE (25,000)                      (11) OFFICE AND CONFERENCE ROOM SIDE CHAIRS (1,200)                      (6) EMPLOYEE DESK CHAIRS (2,800)                      (1) RIDING MOWER (4,000)                      (5) WEED EATERS (5,500)                      (1) PRESSURE WASHER (4,500)                      (1) HALF TON CREW CAB (35,000)                      (1) FLAT-BED TRUCK (30,000)</p> <p>\$83,000 NON-RECURRING.</p>		



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
106-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (/A; 1.00/26,676A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST SR24 (#95007; 26,676)  6-MONTH HIRE DELAY.		
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUT-OF-STATE TRAVEL. (/A; /15,000A) ***** SENATE DOES NOT CONCUR. FOR ADJUTANT GENERAL'S TRAVEL. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, OUT-OF-STATE (10,000) SUBSISTENCE, OUT-OF-STATE (5,000)		
108-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATE CIVIL DEFENSE CLERICAL SUPPORT. (/A; 0.50/13,350A) (/N; 0.50/13,350N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#29146; 0.5A/0.5N; 13,350A/13,350N)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISASTER SUPPORT, REAL WORLD ALERTS, SECURITY SUPPORT, POLITICAL SUPPORT, CEREMONIAL SUPPORT, AND UNIQUE CAPABILITIES. (/A; /100,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: STATE ACTIVE DUTY (100,000)						
	TOTAL BUDGET CHANGES				0.00	1,231,641	A
					1.00	37,970,088	N
						(464,458)	S
						(103,930)	U
						(34,924,151)	P
	BUDGET TOTALS	114.60	11,446,807	A	114.60	12,695,341	A
		100.65	33,447,262	N	101.65	72,268,030	N
			464,458	S	0.00		S
			1,403,930	U	0.00		U
			59,500,000	P	0.00	21,075,849	P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		28.00	2,140,167	A	28.00	2,065,963	A
	BASE APPROPRIATIONS	28.00	2,140,167		28.00	2,065,963	

- 1

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	28.00	2,140,167	A	28.00	2,065,963	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,571,282	A	0.00	1,571,282	A
		0.00	5,584,387	N	0.00	5,584,387	N
	BASE APPROPRIATIONS	0.00	7,155,669		0.00	7,155,669	

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RENOVATED KEAUKAHA MILITARY RESERVATION BUILDING 621. (/A; /104,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNITURE (81,000) COMMUNICATION EQUIPMENT (3,000) AUDIO/VIDEO EQUIPMENT (8,000) OTHER EQUIPMENT (12,000)  NON-RECURRING.					104,000	A
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TOTAL BUDGET CHANGES 104,000 A

BUDGET TOTALS	0.00	1,571,282	A	0.00	1,675,282	A
	0.00	5,584,387	N	0.00	5,584,387	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	142.60	15,158,256	A	142.60	15,100,945	A
	100.65	39,031,649	N	100.65	39,882,329	N
	0.00	464,458	S	0.00	464,458	S
	0.00	1,403,930	U	0.00	103,930	U
	0.00	59,500,000	P	0.00	56,000,000	P
TOTAL DEPARTMENT APPROPRIATIONS	243.25	115,558,293		243.25	111,551,662	
DEPARTMENT BUDGET CHANGES			A	0.00	1,335,641	A
			N	1.00	37,970,088	N
			S		(464,458)	S
			U		(103,930)	U
			P		(34,924,151)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		1.00	3,813,190	
DEPARTMENT TOTAL BUDGET	142.60	15,158,256	A	142.60	16,436,586	A
	100.65	39,031,649	N	101.65	77,852,417	N
	0.00	464,458	S	0.00		S
	0.00	1,403,930	U	0.00		U
	0.00	59,500,000	P	0.00	21,075,849	P
TOTAL DEPARTMENT BUDGET	243.25	115,558,293		244.25	115,364,852	

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12,561.3	817,507,508	A	12,561.3	794,398,920	A
		5			5		
		0.00	7,230,000	B	0.00	7,230,000	B
		0.00	128,498,907	N	0.00	128,093,714	N
		0.00	20,290,000	T	0.00	20,290,000	T
		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	17,678,689	P	0.00	17,034,000	P
	BASE APPROPRIATIONS	12,561.3	998,590,147		12,561.3	974,431,677	

- 1

OBJECTIVE: TO ASSURE ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE STANDARDS SO THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIALS IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (2) POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION.

(/A; -2.00/A)

\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) EDUCATIONAL SPECIALIST II (#70592)

(1) OFFICE ASSISTANT I (#94269E)

SEE EDN200 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA. (/A; /14,000,000A) ***** SENATE DOES NOT CONCUR. ADD \$1,000,000.</p> <p>PROVIDES ADDITIONAL BASE FUNDING SUPPORT TO EACH OF 252 SCHOOLS.</p>		15,000,000 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGH CORE ALTERNATIVE LEARNING CENTER. (/A; /120,545A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PART-TIME TEACHER (81,200) OTHER UTILITIES (19,000) CLASSROOM SUPPLIES (20,345)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADVANCED PLACEMENT INCENTIVE PROGRAM. (/A; /554,379A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) 12 MONTH STATE OFFICE TEACHER (56,259) SUMMER SCHOOL TEACHER (72,000) PART-TIME TEACHER (73,800) SUBSTITUTE CLASSIFIED (18,450) TEMPORARY CONTRACT EMPLOYEE (14,400) CLASSROOM SUPPLIES (40,000) TRANSPORTATION, INTRA-STATE (27,800) TRANSPORTATION, OUT-OF-STATE (1,200) SUBSISTENCE, INTRA-STATE (15,600) SUBSISTENCE, OUT-OF-STATE BASE (725) BUS (3,525) REGISTRATION FEE (170,200) PROFESSIONAL DEVELOPMENT COURSES (38,700) TEXTBOOKS (21,720)</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION. (/A; /265,000A) ***** SENATE DOES NOT CONCUR. FOR IMPLEMENTATION OF THE STATE STRATEGIC PLAN, ACADEMIC, AND FINANCIAL PLANS. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (60,000) OTHER MISCELLANEOUS CURRENT EXPENSES(205,000)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRIVE-HI ACCOUNTABILITY REPORTING SYSTEM TO EVALUATE SCHOOL PERFORMANCE AND ELEMENTARY AND SECONDARY EDUCATION ACT ACCOUNTABILITY ANALYSES AND REPORTS. (/A; /60,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (60,000)</p>		
2100-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL ATHLETICS.</p>		2,000,000 A

TOTAL BUDGET CHANGES 17,000,000 A

BUDGET TOTALS	12,561.3	817,507,508	A	12,561.3	811,398,920	A
		7,230,000	B		7,230,000	B
	0.00	128,498,907	N	0.00	128,093,714	N
		20,290,000	T		20,290,000	T
		3,995,605	U		3,995,605	U
		3,389,438	W		3,389,438	W
		17,678,689	P		17,034,000	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5,173.62	321,843,969	A	5,173.62	321,843,969	A
		0.00	100,000	B	0.00	100,000	B
		2.00	49,338,081	N	2.00	49,338,081	N
		4.00	3,500,000	W	4.00	3,500,000	W
		0.00	92,500	P	0.00	92,500	P
	BASE APPROPRIATIONS	5,179.62	374,874,550		5,179.62	374,874,550	

- 1

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

224-001	GOVERNOR'S MESSAGE (2/24/14): ADD FUNDS FOR SPECIAL EDUCATION SERVICES. (/A; /3,664,694A) ***** SENATE CONCURS. IN RESPONSE TO INDIVIDUALS WITH DISABILITIES ACT NINTH CIRCUIT COURT DECISION OF 2013 TO PROVIDE SERVICES TO QUALIFIED STUDENTS UP TO 22 YEARS OLD. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (3,664,694)					3,664,694	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		377.00	45,120,095	A	377.00	44,132,348	A
		11.00	2,321,746	B	11.00	2,321,746	B
		0.00	500,000	N	0.00	500,000	N
		0.00	250,000	U	0.00	250,000	U
		0.00	187,000	P	0.00	187,000	P
	BASE APPROPRIATIONS	388.00	48,378,841		388.00	47,391,094	

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING STANDARDS; DEVELOPING, TRAINING, AND MONITORING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TESTING; AND REPORTING ON STUDENT, SCHOOL AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-IN (2) POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION.  
(/A; 2.00/A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) EDUCATIONAL SPECIALIST II (#70592)  
(1) OFFICE ASSISTANT I (#94269E)

SEE EDN100 SEQ. NO. 20-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANDING FORMATIVE INSTRUCTION IN THE CLASSROOM. (/A; /250,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (55,800) TEMPORARY CONTRACT EMPLOYEE (50,000) CLASSROOM SUPPLIES (31,150) DUES (17,000) NON-STATE EMPLOYEE SERVICES ON A FEE (25,000) TRANSPORTATION, INTRA-STATE (54,000) SUBSISTENCE, INTRA-STATE (9,000) HIRE OF PASSENGER CARS (8,050)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGE ACCREDITATION. (/A; /217,086A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (71,674) (1) OFFICE ASSISTANT I (20,412) OTHER TRAVEL (75,000) OFFICE SUPPLIES (50,000)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (22) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF STRIVE HI PERFORMANCE SYSTEM. (/A; /2,000,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL PROJECTS DIRECTOR (84,462) (16) TEMPORARY COMPLEX ACADEMIC OFFICER (74,528 EACH) (2) TEMPORARY EDUCATIONAL SPECIALIST II (74,528 EACH) (1) TEMPORARY SECRETARY II (31,356) (2) TEMPORARY EDUCATIONAL SPECIALIST III (64,339 EACH) EDUCATIONAL CONSULTANT (288,000) TRANSPORTATION, INTRA-STATE (126,000)</p>		2,000,000 A
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EDUCATOR EVALUATION SYSTEM TO MEASURE TEACHER EFFECTIVENESS. (/A; /1,267,700A) ***** SENATE DOES NOT CONCUR. REDUCE \$635,000 FOR SERVICES FOR FEES AND \$32,700 FOR TRANSPORTATION INTRA-STATE.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,235,000) TRANSPORTATION, INTRA-STATE (32,700)</p>		600,000 A
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SABBATICAL LEAVE PROGRAM FOR TEACHERS. (/A; /592,000A) ***** SENATE CONCURS. SABBATICAL LEAVE FOR AN ADDITIONAL 21 TEACHERS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (592,000)</p>		592,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015					
105-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR COMMON CORE DIGITAL CURRICULUM PILOT. (/A; /600,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY 12-MONTH STATE OFFICE TEACHER (51,788 EACH) (1) TEMPORARY STATE OFFICE TEACHER (43,157) OTHER TRAVEL (18,300) SERVICES ON A FEE, TRAINING (338,000) SERVICES ON A FEE, TECHNOLOGY SUPPORT (96,967)									
		TOTAL BUDGET CHANGES			3,192,000 A					
		BUDGET TOTALS			377.00	45,120,095	A	377.00	47,324,348	A
			11.00	2,321,746	B	11.00	2,321,746	B		
			0.00	500,000	N	0.00	500,000	N		
				250,000	U		250,000	U		
			0.00	187,000	P	0.00	187,000	P		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		446.50	42,276,161	A	446.50	42,276,161	A
		0.00	30,000	P	0.00	30,000	P
	BASE APPROPRIATIONS	446.50	42,306,161		446.50	42,306,161	

- 1

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

10-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (1) POSITION FROM OFFICE OF HUMAN RESOURCES  
(EDN300/KO) TO OFFICE OF INFORMATION TECHNOLOGY  
(EDN300/UA) FOR INFORMATION TECHNOLOGY SOLUTIONS,  
INFRASTRUCTURE UPGRADES AND REPLACEMENTS.  
(/A; -1.00/A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERSONNEL SPECIALIST III (#70574)  
  
SEE EDN300 SEQ. NO. 11-001.

11-001 SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION FROM OFFICE OF HUMAN RESOURCES  
(EDN300/KO) TO OFFICE OF INFORMATION TECHNOLOGY  
(EDN300/UA) FOR INFORMATION TECHNOLOGY SOLUTIONS,  
INFRASTRUCTURE UPGRADES AND REPLACEMENTS.  
(/A; 1.00/A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) DATA PROCESSING SPECIALIST III (#70574)  
  
SEE EDN300 SEQ. NO. 10-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF SUPERINTENDENT FOR COUNCIL OF CHIEF STATE SCHOOL OFFICERS ORGANIZATION ANNUAL DUES. (/A; /36,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DUES (36,000)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONNEL AND OPERATING EXPENSES FOR COMMUNICATIONS AND COMMUNITY AFFAIRS OFFICE. (/A; /431,037A) ***** SENATE DOES NOT CONCUR. (5) FULL-TIME EQUIVALENTS ARE CURRENTLY AUTHORIZED. DETAIL OF GOVERNOR'S REQUEST: (4) DEPARTMENT OF EDUCATION COMMUNICATION SPECIALIST II (62,153 EACH) (1) GENERAL PROFESSIONAL VII (62,424) TEMPORARY CONTRACT EMPLOYEE (25,000) SUBSCRIPTIONS (400) PRIVATE CAR MILEAGE (800) TELEPHONE AND TELEGRAPH (3,000) OFFICE SUPPLIES (3,000) TRANSPORTATION, INTRA-STATE (1,500) NON-STATE EMPLOYEE SERVICES ON A FEE (75,000) PARKING CHARGES (300) ADVERTISING (500) SUBSISTENCE, INTRA-STATE (500) OFFICE EQUIPMENT (10,000)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CIVIL RIGHTS COMPLIANCE. (/A; /130,360A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II (65,180 EACH)</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE-WIDE TEACHER INDUCTION AND MENTORING PROGRAM. (/A; /256,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER TRAVEL (60,000) CONFERENCE REGISTRATION FEE (15,000) OFFICE SUPPLIES (25,000) LICENSE FEES (21,000) PROFESSIONAL DEVELOPMENT COURSES (115,000) DATA COLLECTION AND ANALYSIS (20,000)</p>		
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATE TEACHER ROUTE CONTRACT. (/A; /870,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (870,000)</p>		



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL DEVELOPMENT MANAGEMENT SYSTEM ANNUAL SUBSCRIPTION. (/A; /599,208A) ***** SENATE DOES NOT CONCUR. REDUCE \$20,000 FOR TRAINING ENVIRONMENT COMPONENT OF CONTRACT.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (599,208)</p>		579,208 A
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL SUPPORT MAINTENANCE SERVICES FOR ELECTRONIC HUMAN RESOURCES MANAGEMENT SYSTEM. (/A; /300,000A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (300,000)</p>		
107-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE ASSISTANT FOR OFFICE OF HUMAN RESOURCES ASSISTANT SUPERINTENDENT. (/A; /100,503A) ***** SENATE DOES NOT CONCUR. (1) FULL-TIME EQUIVALENT IS CURRENTLY AUTHORIZED.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN RESOURCES EXECUTIVE ASSISTANT (99,378) OFFICE EQUIPMENT (375) TELECOMMUNICATIONS EQUIPMENT (750)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015	
108-001	<p>SUPPLEMENTAL REQUEST: ADD (15) POSITIONS FOR OFFICE OF INFORMATION TECHNOLOGY SERVICES. (/A; 15.00/A) ***** SENATE DOES NOT CONCUR. REDUCE (5) POSITIONS.</p> <p>FUNDED BY A TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST VI (1) DATA PROCESSING SYSTEMS ANALYST V (6) DATA PROCESSING SYSTEMS ANALYST IV (7) INFORMATION TECHNOLOGY SPECIALIST</p>		10.00	A
109-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR EARLY LEARNING COORDINATOR FOR EARLY CHILDHOOD EDUCATION. (/A; 1.00/70,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (70,000)</p>			
TOTAL BUDGET CHANGES			10.00	579,208 A
BUDGET TOTALS		446.50	42,276,161	A
		0.00	30,000	P
			456.50	42,855,369 A
			0.00	30,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		637.00	170,665,305	A	637.00	162,218,522	A
		726.50	42,676,578	B	726.50	42,676,578	B
		3.00	59,659,032	N	3.00	52,452,989	N
		4.00	10,950,000	W	4.00	10,950,000	W
	BASE APPROPRIATIONS	1,370.50	283,950,915		1,370.50	268,298,089	

- 1

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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED SHORTFALL IN CENTRALIZED UTILITY BUDGET. (/A; /9,000,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (8,493,417) GAS (32,512) WATER (254,004) SEWER (220,067)  NON-RECURRING.					9,000,000	A
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TOTAL BUDGET CHANGES 9,000,000 A

BUDGET TOTALS	637.00	170,665,305	A	637.00	171,218,522	A
	726.50	42,676,578	B	726.50	42,676,578	B
	3.00	59,659,032	N	3.00	52,452,989	N
	4.00	10,950,000	W	4.00	10,950,000	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		547.50	29,260,611	A	547.50	28,560,611	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	P	0.00	1,365,244	P
	BASE APPROPRIATIONS	547.50	33,750,855		547.50	33,050,855	

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING THE LOVE OF READING AND LIFELONG LEARNING.

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM PRIVATE SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB). (/A; -1.00/-65,784A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVATE SECRETARY II (#120352; -65,784)  SEE EDN407 SEQ. NO. 10-002.				(1.00)	(65,784)	A
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB). (/A; 1.00/65,784A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY TO THE STATE LIBRARIAN (#120352; 65,784)  SEE EDN407 SEQ. NO. 10-001.				1.00	65,784	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO LIBRARY ASSISTANT IV (EDN407/QF). (/A; -1.00/-37,968A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#21964, -37,968)  SEE EDN407 SEQ. NO. 11-002.</p>		(1.00) (37,968) A
11-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO LIBRARY ASSISTANT IV (EDN407/QF). (/A; 1.00/37,968A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT IV SR09 (#21964; 37,968)  SEE EDN407 SEQ. NO. 11-001.</p>		1.00 37,968 A
12-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN VII (EDN407/QI). (/A; -1.00/-46,176A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VI SR13 (#4635; -46176)  SEE EDN407 SEQ. NO. 12-002.</p>		(1.00) (46,176) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
12-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN VII (EDN407/QI). (/A; 1.00/46,176A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VII SR15 (#4635; 46,176)  SEE EDN407 SEQ. NO. 12-001.</p>		1.00 46,176 A
13-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; -1.00/-41,040A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#19324; -41,040)  SEE EDN407 SEQ. NO. 13-002.</p>		(1.00) (41,040) A
13-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; 1.00/41,040A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#19324; 41,040)  SEE EDN407 SEQ. NO. 13-001.</p>		1.00 41,040 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
14-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN V (EDN407/QM). (/A; -1.00/-36,516A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VI SR13 (#43922; -36,516)  SEE EDN407 SEQ. NO. 14-002.</p>		(1.00) (36,516) A
14-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN V (EDN407/QM). (/A; 1.00/36,516A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#43922; 36,516)  SEE EDN407 SEQ. NO. 14-001.</p>		1.00 36,516 A
15-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO NORTH KOHALA LIBRARY (EDN407/QF). (/A; -1.00/-42,132A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN III (#42798; -42,132)  SEE EDN407 SEQ. NO. 15-002.</p>		(1.00) (42,132) A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
15-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO NORTH KOHALA LIBRARY (EDN407/QF). (/A; 1.00/42,132A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN III (#42798; 42,132)  SEE EDN407 SEQ. NO. 15-001.</p>		1.00 42,132 A
16-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO MANOA LIBRARY (EDN407/QE). (/A; -1.00/-24,648A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III (#23068;- 24,648)  SEE EDN407 SEQ. NO. 16-002.</p>		(1.00) (24,648) A
16-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO MANOA LIBRARY (EDN407/QE). (/A; 1.00/24,648A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III (#23068; 24,648)  SEE EDN407 SEQ. NO. 16-001.</p>		1.00 24,648 A



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM UPGRADES AND EQUIPMENT. (/A; /600,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELECOMMUNICATION EXPENSES (280,000) COMPUTER EQUIPMENT (320,000)  \$320,000 NON-RECURRING.</p>		600,000 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT WEST OAHU LIBRARIES. (/A; /170,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (170,000)</p>		170,000 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT EAST OAHU LIBRARIES. (/A; /200,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (200,000)</p>		200,000 A
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT HAWAII LIBRARIES. (/A; /52,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (52,000)</p>		52,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT MAUI LIBRARIES. (/A; /65,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000)		65,000 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT KAUAI LIBRARIES. (/A; /51,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (51,000)		51,000 A
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED. (/A; /20,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST ELECTRICITY (20,000)		20,000 A
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT HAWAII STATE LIBRARY. (/A; /75,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,000)		75,000 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT KAPOLEI LIBRARY. (/A; /52,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (52,000)		52,000 A
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PURCHASE OF BOOKS AND MATERIALS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM. (/A; /300,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (300,000).		
110-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY ATTENDANT SERVICES STATE-WIDE. (/A; /200,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (200,000)		200,000 A
111-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR LOGISTICS SUPPORT SECTION. (/A; /25,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (25,000)		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
112-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR ELECTRONIC SUPPORT SERVICE SECTION. (/A; /75,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (75,000)</p>		
113-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOGISTIC SUPPORT SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CARGO VAN (23,080)</p> <p>NON-RECURRING.</p>		
114-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRONIC SUPPORT SERVICE SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CARGO VAN (23,080)</p> <p>NON-RECURRING.</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
115-001	<p>SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR AIEA PUBLIC LIBRARY. (/A; 1.50/233,862A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN ASSISTANT III SR07 (24,648) (0.5) GROUNDSKEEPER I BCO2 (16,614) UTILITIES (106,300) SUPPLIES (5,600) REPAIR AND MAINTENANCE (700) LIBRARY BOOKS AND MATERIALS (80,000)</p>		
116-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY. (/A; 1.00/24,648A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III SR07 (24,648)</p>		
117-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANSION OF SERVICE HOURS AT HONOKAA AND NORTH KOHALA LIBRARIES. (/A; /70,362A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (70,362)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
118-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR LANAI, MOLOKAI AND WAILUKU LIBRARIES. (/A; /118,014A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (118,014)		
119-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR KAPAA, LIHUE AND WAIMEA LIBRARIES. (/A; /111,624A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (111,624)		
120-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF PUBLIC LIBRARIES. (/A; /1,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (1,000,000)		

TOTAL BUDGET CHANGES 0.00 1,485,000 A

BUDGET TOTALS				
	547.50	29,260,611	A	547.50 30,045,611 A
	0.00	3,125,000	B	0.00 3,125,000 B
		1,365,244	P	1,365,244 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.00	2,500,000	A	29.00	2,500,000	A
		0.00	3,631,000	B	0.00	3,631,000	B
		0.00	3,266,540	N	0.00	3,266,540	N
		0.00	4,000,000	T	0.00	4,000,000	T
		0.00	6,300,000	U	0.00	6,300,000	U
		0.00	10,995,000	W	0.00	10,995,000	W
	BASE APPROPRIATIONS	29.00	30,692,540		29.00	30,692,540	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	29.00	2,500,000	A	29.00	2,500,000	A
	0.00	3,631,000	B	0.00	3,631,000	B
	0.00	3,266,540	N	0.00	3,266,540	N
	0.00	4,000,000	T	0.00	4,000,000	T
	0.00	6,300,000	U	0.00	6,300,000	U
	0.00	10,995,000	W	0.00	10,995,000	W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		15.00	64,425,165	A	15.00	68,050,379	A
	BASE APPROPRIATIONS	15.00	64,425,165		15.00	68,050,379	

- 1

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.

100-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FEDERAL PROGRAM SUPPORT STAFF. (/A; 1.12/62,000A) (/N; 1.88/1,888,850N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FEDERAL PROGRAMS MANAGER (#95900E; 0.5A/0.5N; 32,000A/32,000N) (1) TITLE I LINKER (#95901E; 65,000N) (1) FEDERAL PROGRAMS LIAISON (#95902E; 0.62A/0.38N; 30,000A/18,700N) TITLE I GRANTS TO SCHOOLS (1,498,100N) TITLE II GRANTS TO SCHOOLS (353,850N) TITLE III GRANTS TO SCHOOLS (36,900N)	1.12	62,000	A	1.88	1,888,850	N
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTHORIZER MONITORING SOFTWARE SUBSCRIPTION. (/A; /62,700A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANNUAL SUBSCRIPTION FEE (62,700)</p>		62,700 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARBITRATION OF LABOR DISPUTES. (/A; /100,000A) ***** SENATE CONCURS. FUNDING IS FOR APPROXIMATELY 8 ARBITRATION DISPUTES PER YEAR (\$12,000 PER CASE). DETAIL OF GOVERNOR'S REQUEST: ARBITRATOR FEES, COURT REPORTER, TRAVEL (100,000)</p>		100,000 A
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING SUPPLEMENTAL AGREEMENTS. (/A; /64,806A) ***** SENATE DOES NOT CONCUR. FUNDS FOR REQUEST BUDGETED UNDER BUF101 SEQ. NO. 2100-001.  DETAIL OF GOVERNOR'S REQUEST: PAYMENT TO UNION EMPLOYEES UNDER COLLECTIVE BARGAINING NEGOTIATIONS (64,806).</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL FUNDING BASED ON ENROLLMENT PROJECTIONS. (/A; /3,107,733A) ***** SENATE DOES NOT CONCUR. REDUCE \$2,890,679 BASED ON NEW CALCULATION.</p> <p>FUNDING BASED ON FORMULA FOR CHARTER SCHOOL PER PUPIL OPERATING FUNDING USING THE STATUTORY LANGUAGE OF HRS 302B-12.</p>			217,054	A
TOTAL BUDGET CHANGES				1.12	441,754 A
				1.88	1,888,850 N
BUDGET TOTALS		15.00	64,425,165	A	
				16.12	68,492,133 A
				1.88	1,888,850 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	127,576	A	0.00		A
	BASE APPROPRIATIONS	0.00	127,576		0.00		
- 1	OBJECTIVE: TO ENSURE THAT ALL FOUR-YEAR-OLDS HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.						
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS FOR LEAD4TOMORROW.		(127,576)	A			
	TOTAL BUDGET CHANGES		(127,576)	A			
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: EDN**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,786.9	1,493,726,390	A	19,786.9	1,463,980,910	A
	7			7		
	737.50	59,084,324	B	737.50	59,084,324	B
	5.00	241,262,560	N	5.00	233,651,324	N
	0.00	24,290,000	T	0.00	24,290,000	T
	0.00	10,545,605	U	0.00	10,545,605	U
	8.00	28,834,438	W	8.00	28,834,438	W
	0.00	19,353,433	P	0.00	18,708,744	P
TOTAL DEPARTMENT APPROPRIATIONS	20,537.47	1,877,096,750		20,537.47	1,839,095,345	
DEPARTMENT BUDGET CHANGES		(127,576)	A	11.12	35,362,656	A
			N	1.88	1,888,850	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(127,576)		13.00	37,251,506	
DEPARTMENT TOTAL BUDGET	19,786.9	1,493,598,814	A	19,798.0	1,499,343,566	A
	7			9		
	737.50	59,084,324	B	737.50	59,084,324	B
	5.00	241,262,560	N	6.88	235,540,174	N
	0.00	24,290,000	T	0.00	24,290,000	T
	0.00	10,545,605	U	0.00	10,545,605	U
	8.00	28,834,438	W	8.00	28,834,438	W
	0.00	19,353,433	P	0.00	18,708,744	P
TOTAL DEPARTMENT BUDGET	20,537.4	1,876,969,174		20,550.4	1,876,346,851	
	7			7		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		24.00	3,247,921	A	24.00	3,342,599	A
		0.00	1,086,250	N	0.00	125,000	N
	BASE APPROPRIATIONS	24.00	4,334,171		24.00	3,467,599	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF  
STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING  
EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM  
COORDINATION, COMMUNICATIONS, PLANNING AND BUDGETING.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION. (/A; /752,870A) (/N; /319,300N) ***** SENATE DOES NOT CONCUR. REDUCE (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR, (1) TEMPORARY HEALTHCARE PROGRAM MANAGER, (1) TEMPORARY HEALTH INFORMATION TECHNOLOGY COORDINATOR, (1) TEMPORARY CLINICAL SPECIALIST, (1) TEMPORARY EXECUTIVE ASSISTANT, (1) TEMPORARY AFFORDABLE CARE ACT COORDINATOR, CONTRACT SERVICES, OFFICE SUPPLIES, FRINGE BENEFITS, \$752,870 IN GENERAL FUNDS AND \$92,100 IN FEDERAL FUNDS.  SEE GOV100 SEQ. NO. 2070-001.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (0.5A/0.5N; 65,000A/65,000N) (1) TEMPORARY HEALTHCARE PROGRAM MANAGER (100,000A) (1) TEMPORARY HEALTH INFORMATION TECHNOLOGY COORDINATOR (110,000A) (1) TEMPORARY CLINICAL SPECIALIST (90,000A) (1) TEMPORARY EXECUTIVE ASSISTANT (46,000A) (1) TEMPORARY AFFORDABLE CARE ACT COORDINATOR (95,000A) (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (90,000N) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (65,000N) FRINGE BENEFITS (96,800N) CONTRACT SERVICES (240,000A) OFFICE SUPPLIES (6,870A) OFFICE SUPPLIES (2,500N)</p>		227,200 N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/A; /218,000A) ***** SENATE DOES NOT CONCUR. FOR EXPANDING SCHOOL READINESS PROGRAM DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MANAGER (70,000) (1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000) (1) TEMPORARY POLICY ANALYST (70,000) MEETINGS (3,000)</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EARLY LEARNING PROGRAM. (/A; /5,470,208A) ***** SENATE DOES NOT CONCUR. ADD \$250,000 FOR FAMILY AND CHILD INTERACTIVE LEARNING.  FOR EXPANDING SCHOOL READINESS PROGRAM DETAIL OF GOVERNOR'S REQUEST: FAMILY AND CHILD INTERACTIVE LEARNING/ SCHOOL READINESS PROGRAM (1,000,000) DEPARTMENT OF EDUCATION PREKINDERGARTEN CLASSES/ SCHOOL READINESS PROGRAM (4,470,208)</p>		5,720,208 A
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNORS' ASSOCIATION DUES. (/A; /96,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ANNUAL DUES FOR NATIONAL GOVERNORS' ASSOCIATION (60,000) ANNUAL DUES FOR WESTERN GOVERNORS' ASSOCIATION (36,000)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) ***** SENATE CONCURS. REQUEST MADE PURSUANT TO HRS SECTION 30-6.  NON-RECURRING.</p>		100,000 A
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUTS. (/A; /700,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ESTIMATED ACCRUED VACATION OF GOVERNOR'S STAFF IN EVENT OF GUBERNATORIAL TRANSITION (700,000).  NON-RECURRING.</p>		
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF VACANCY SAVINGS REDUCTION. (/A; /132,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (132,000)</p>		
107-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR LIAISONS IN WASHINGTON D.C. AND HAWAII FOR MILITARY PRESENCE IN HAWAII. (/A; /525,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII LIAISON CONTRACT (175,000) WASHINGTON D.C. LIAISON CONTRACT (350,000)</p>		



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS.			(65,000)	A
				92,300	N
	***** DETAIL OF SENATE ADJUSTMENT: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (- 65,000A/65,00N) FRINGE BENEFITS (27,300N)				
	TOTAL BUDGET CHANGES			5,755,208	A
				319,500	N
	BUDGET TOTALS	24.00	3,247,921	24.00	9,097,807
			1,086,250	0.00	444,500
					A
					N

**Department: GOV**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	24.00	3,247,921	A	24.00	3,342,599	A
	0.00	1,086,250	N	0.00	125,000	N
TOTAL DEPARTMENT APPROPRIATIONS	24.00	4,334,171		24.00	3,467,599	
DEPARTMENT BUDGET CHANGES			A		5,755,208	A
			N		319,500	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	6,074,708	
DEPARTMENT TOTAL BUDGET	24.00	3,247,921	A	24.00	9,097,807	A
	0.00	1,086,250	N	0.00	444,500	N
TOTAL DEPARTMENT BUDGET	24.00	4,334,171		24.00	9,542,307	

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060300000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	9,632,000	A	0.00	9,632,000	A
		115.00	13,030,827	B	115.00	13,030,827	B
		4.00	23,317,601	N	4.00	23,317,601	N
		81.00	157,015,612	T	81.00	157,015,612	T
	BASE APPROPRIATIONS	200.00	202,996,040		200.00	202,996,040	

- 1

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

60-001 SUPPLEMENTAL REQUEST:  
REDUCE (115) POSITIONS AND FUNDS.  
(/B; -115.00/-5,814,563B)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(45) PERMANENT FILLED CIVIL SERVICE (2,396,016)  
(16) PERMANENT FILLED EXEMPT (788,796)  
(31) PERMANENT VACANT CIVIL SERVICE (1,381,872)  
(19) PERMANENT VACANT EXEMPT (744,216)  
(4) APPOINTED FILLED (360,984)  
LABOR SAVINGS (142,679)

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060300000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (81) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS. (/T; -81.00/-4,900,724T) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (42) PERMANENT FILLED EXEMPT (2,347,239) (3) TEMPORARY FILLED EXEMPT (134,040) (39) PERMANENT VACANT EXEMPT (1,903,668) (6) TEMPORARY VACANT EXEMPT (331,569) LABOR SAVINGS (184,208)</p>		
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS. (/B; -2,637,722B) (/T; -2,318,227T) ***** SENATE DOES NOT CONCUR. REALLOCATES FRINGE BENEFITS FOR (115) AND (81) POSITIONS WITH GENERAL FUNDS PURSUANT TO ADMINISTRATIVE AND OPERATING EXPENSES, PURPOSE NO. 4 ARTICLE XII, SECTION I OF THE STATE CONSTITUTION. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS AND ADJUSTMENTS (-2,637,722B) FRINGE BENEFITS AND ADJUSTMENTS (-2,318,227T)  (45) PERMANENT FILLED CIVIL SERVICE (2,396,016B) (16) PERMANENT FILLED EXEMPT (788,796B) (31) PERMANENT VACANT CIVIL SERVICE (1,381,872B) (19) PERMANENT VACANT EXEMPT (744,216B) (4) APPOINTED FILLED (360,984B) (42) PERMANENT FILLED EXEMPT (2,347,239T) (3) TEMPORARY FILLED EXEMPT (134,040T) (39) PERMANENT VACANT EXEMPT (1,903,668T) (6) TEMPORARY VACANT EXEMPT (331,569T)</p>		

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060300000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (B; /-3,104,709B) (T; /-3,537,195T) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,104,709B/3,537,195T)		
64-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ELIMINATION OF TRUST FUND APPROPRIATION. (T; /-146,259,466T) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-146,259,466T)		(146,259,466) T
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR CERTIFICATES OF PARTICIPATION PAYMENTS FROM SPECIAL FUNDS TO GENERAL FUNDS. (A; /1,720,000A) (B; /-1,720,000B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (-1,720,000B/1,720,000A)		

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060300000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD (130) POSITIONS, (4) TEMPORARY POSITIONS. (/A; 130.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (45) PERMANENT FILLED CIVIL SERVICE (2,393,052) (53) PERMANENT FILLED EXEMPT (2,892,615) (3) TEMPORARY FILLED EXEMPT (134,040) (9) PERMANENT VACANT CIVIL SERVICE (441,372) (19) PERMANENT VACANT EXEMPT (954,888) (1) TEMPORARY VACANT EXEMPT (73,044) (4) APPOINTED (360,984)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/A; /290,436A) ***** SENATE DOES NOT CONCUR.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD (66) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS. (/B; 66.00/9,315,649B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (66) POSITIONS, (5) TEMPORARY POSITIONS (4,615,633) FUNDING REQUIREMENTS (4,700,016)  (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) FRINGE BENEFITS (1,318,130)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060300000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/A; /3,376,768A) ***** SENATE DOES NOT CONCUR.		
205-001	GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /-714,750B) ***** SENATE DOES NOT CONCUR. CORRECTS ERROR IN PLACEMENT OF A COST ITEM.  SEE HHL602 SEQ. NO. 102-001.		
205-002	GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (/B; /714,750B) ***** SENATE DOES NOT CONCUR. CORRECTS ERROR IN PLACEMENT OF A COST ITEM.  SEE HHL602 SEQ. NO. 60-001, 62-001 AND 102-001.		

TOTAL BUDGET CHANGES

(146,259,466) T

BUDGET TOTALS	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,030,827	B	115.00	13,030,827	B
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	157,015,612	T	81.00	10,756,146	T

**Department: HHL**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,030,827	B	115.00	13,030,827	B
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	157,015,612	T	81.00	157,015,612	T
TOTAL DEPARTMENT APPROPRIATIONS	200.00	202,996,040		200.00	202,996,040	
DEPARTMENT BUDGET CHANGES			T	(146,259,466)		T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(146,259,466)	
DEPARTMENT TOTAL BUDGET	0.00	9,632,000	A	0.00	9,632,000	A
	115.00	13,030,827	B	115.00	13,030,827	B
	4.00	23,317,601	N	4.00	23,317,601	N
	81.00	157,015,612	T	81.00	10,756,146	T
TOTAL DEPARTMENT BUDGET	200.00	202,996,040		200.00	56,736,574	



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	4,029,480	A	0.00	4,029,480	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

OBJECTIVE: TO ASSIST INDIVIDUALS WHO ARE TEMPORARILY  
DISABLED BY PROVIDING CASH SUPPORT TO MEET SOME OF THEIR  
BASIC NEEDS WHILE ASSISTING THEM IN OBTAINING TREATMENT  
AND PURSUE OTHER POTENTIAL SOURCES OF INCOME.

90-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR BENEFIT RATE INCREASE IN GENERAL  
ASSISTANCE PAYMENTS (HMS204/PD).  
(/A; /2,641,996A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
INCREASES MONTHLY BENEFIT PAYMENTS FROM \$319 TO \$348 PER  
MONTH.  
DETAIL OF GOVERNOR'S REQUEST:  
GENERAL ASSISTANCE PAYMENTS (2,641,996)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	21,289,056	A	0.00	21,289,056	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	5,108,943	N	0.00	5,108,943	N
	BASE APPROPRIATIONS	0.00	5,108,943		0.00	5,108,943	
- 1							
	OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT ENERGY PAYMENTS (ELECTRICITY AND GAS) AND CRISIS INTERVENTION ARE PROVIDED TO ELIGIBLE HOUSEHOLDS TO MEET THEIR IMMEDIATE HOME ENERGY NEEDS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (/N; /369,110N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INCREASE FEDERAL FUND CEILING (369,110)				369,110		N
	TOTAL BUDGET CHANGES				369,110		N
	BUDGET TOTALS	0.00	5,108,943	N	0.00	5,478,053	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

TOTAL BUDGET CHANGES

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	4,301,556	A	0.00	4,301,556	A
		200.00	37,488,145	N	200.00	37,968,721	N
		13.00	4,062,417	W	13.00	4,062,417	W
	BASE APPROPRIATIONS	213.00	45,852,118		213.00	46,332,694	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR OAHU AND HAWAII ISLAND ASSET MANAGEMENT PROJECTS. (/W; 8.00/239,514W)				8.00	239,514	W
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(8) PUBLIC HOUSING SPECIALIST II SR18 (#95751K, #95752K, #95753K, #95754K, #95755K, #95756K, #95757K, #95758K; 38,988 EACH)  
FRINGE BENEFITS (131,124)  
TURNOVER SAVINGS (-221,514)  
OFFICE EXPENSES (2,000)  
(8) COMPUTER (1,400 EACH)  
(8) PHONE (200 EACH)  
(8) DESK (250 EACH)  
(8) CHAIR (150 EACH)

\$16,000 NON-RECURRING.

6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING SECURITY SERVICES. (/A; /422,781A)</p> <p>***** SENATE DOES NOT CONCUR. REDUCE \$422,781 IN GENERAL FUNDS. ADD \$422,781 IN REVOLVING FUNDS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (422,781)</p>		422,781 W
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL LOW INCOME PUBLIC HOUSING AND SECTION EIGHT HOUSING ASSISTANCE PAYMENTS. (/N; /39,894,901N)</p> <p>***** SENATE CONCURS. ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENDITURES S-220 (14,894,901) PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT AGENCIES (9,000) EQUIPMENT RENTAL (1,000) GRANTS IN AID (24,000,000) SERVICES ON A FEE (40,000) OTHER CURRENT EXPENDITURES S-214 (950,000)</p>		39,894,901 N
TOTAL BUDGET CHANGES			39,894,901 N
			8.00 662,295 W
	BUDGET TOTALS	0.00 4,301,556 A	0.00 4,301,556 A
		200.00 37,488,145 N	200.00 77,863,622 N
		13.00 4,062,417 W	21.00 4,724,712 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.25	1,055,928	A	1.25	1,055,928	A
		16.75	25,880,614	N	16.75	25,880,614	N
	BASE APPROPRIATIONS	18.00	26,936,542		18.00	26,936,542	

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECTION EIGHT HOUSING CHOICE VOUCHER PROGRAM. (/N; /161,468N) ***** SENATE CONCURS. ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: INCREASE FEDERAL FUND CEILING S-219 (161,468)				161,468	N
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TOTAL BUDGET CHANGES

161,468 N

BUDGET TOTALS	1.25	1,055,928	A	1.25	1,055,928	A
	16.75	25,880,614	N	16.75	26,042,082	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	16,624,102	A	7.00	16,015,170	A
		0.00	626,906	N	0.00	626,906	N
		0.00	2,366,839	P	0.00	2,366,839	P
	BASE APPROPRIATIONS	7.00	19,617,847		7.00	19,008,915	

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES TO ACHIEVE IMPROVED PERMANENT LIVING SITUATIONS.

100-001 SUPPLEMENTAL REQUEST: 1,500,000 A  
ADD FUNDS FOR HOUSING FIRST PROGRAM.  
(/A; /1,500,000A)  
\*\*\*\*\*  
SENATE CONCURS.  
PROVIDES CONTINUED FUNDING FOR DIRECT HOUSING AND SUPPORT SERVICES CONTRACTED IN FY12.  
DETAIL OF GOVERNOR'S REQUEST:  
CONTRACT SERVICES (1,500,000)  
  
NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NEXT STEP SHELTER COMMON AREA MAINTENANCE.  
(/A; /40,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
PRO-RATA SHARE OF COMMON AREA MAINTENANCE (CAM) COSTS FOR KAKAAKO SHELTER STRUCTURE UNDER THE OFFICE OF HAWAIIAN AFFAIRS.  
DETAIL OF GOVERNOR'S REQUEST:  
CAM FOR NEXT STEP SHELTER (40,000)



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT, CONTRACTING, AND MONITORING OF CONTRACTED SERVICES FOR HOMELESS PROGRAMS. (/A; 1.00/22,788A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#95001K; 45,576) TURNOVER SAVINGS (-22,788)  6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITY RATE INCREASES AT KALAELOA SHELTERS. (/A; /1,200,000A) ***** SENATE DOES NOT CONCUR. REDUCE \$926,248 FOR UTILITIES TO REFLECT REVISED FY15 COST PROJECTIONS.  PROVIDES FOR ANTICIPATED 222 PER CENT INCREASE TO ELECTRICITY, WATER, AND WASTEWATER UTILITY RATES FOR SHELTERS FOR INCREASING UTILITY COSTS FROM \$45,000/MONTH TO \$144,000/MONTH. DETAIL OF GOVERNOR'S REQUEST: INCREASED UTILITY COSTS KALAELOA SHELTERS (1,200,000)  NON-RECURRING.</p>		273,752 A



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		72.00	34,840,659	N	72.00	34,877,410	N
		20.00	2,944,010	W	20.00	3,240,366	W
	BASE APPROPRIATIONS	92.00	37,784,669		92.00	38,117,776	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CONSTRUCTION MANAGEMENT. (/W; 2.00/105,078W)				2.00	105,078	W
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(2) CONSTRUCTION INSPECTOR II SR19 (#95851K, #95852K; 39,480 EACH)  
FRINGE BENEFITS (33,195)  
TURNOVER SAVINGS (-56,077)  
OFFICE EXPENSES (500)  
(2) COMPUTER (1,400 EACH)  
(2) PHONE (200 EACH)  
(2) DESK (250 EACH)  
(2) CHAIR (150 EACH)  
(2) INTERMEDIATE SEDAN (22,250 EACH)

\$48,500 NON-RECURRING.

6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL BRANCH. (/W; 1.00/34,547W)		1.00      34,547    W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR24 (#95853K; 45,476) FRINGE BENEFITS (19,118) TURNOVER SAVINGS (-32,297) OFFICE EXPENSES (250) (1) COMPUTER (1,400) (1) PHONE (200) (1) DESK (250) (1) CHAIR (150)  \$2,000 NON-RECURRING.  6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR RESIDENT SERVICES BRANCH. (/W; 1.00/126,436W)</p>		1.00      126,436    W
	<p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY RESIDENT SERVICES COORDINATOR SR22 (#95855K, #95856K, #95857K; 45,576 EACH) (1) SECRETARY I SR12 (#95854K; 30,036) FRINGE BENEFITS (70,108) TURNOVER SAVINGS (-119,436) OFFICE EXPENSES (1,000) (4) COMPUTER (1,400 EACH) (4) PHONE (200 EACH) (4) DESK (250 EACH) (4) CHAIR (150 EACH)  \$8,000 NON-RECURRING.  6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL EXPENDITURE REPORTING REALIGNMENT. (/N; /2,652,330N)</p> <p>***** SENATE CONCURS. ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: INCREASE FEDERAL FUND CEILING S-218 (2,652,330)</p>		2,652,330    N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
219-001	GOVERNOR'S MESSAGE (2/19/14): ADD (4) POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY FISCAL MANAGEMENT OFFICE. (/N; 4.00/222,060N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CERTIFIED PUBLIC ACCOUNTANT (#95858K; #95859K; #95860K; #95861K; 75,000 EACH) FRINGE BENEFITS (126,120) TURNOVER SAVINGS (213,060) OFFICE EXPENSES (1,000) COMPUTER (5,600) PHONE (800) DESK (1,000) CHAIR (600)  \$8,000 NON-RECURRING.  6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			4.00	222,060 N
TOTAL BUDGET CHANGES				4.00	2,874,390 N
BUDGET TOTALS				4.00	266,061 W
		72.00	34,840,659 N	76.00	37,751,800 N
		20.00	2,944,010 W	24.00	3,506,427 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		303.85	13,967,075	A	303.85	13,873,075	A
		239.15	18,815,365	N	239.15	18,815,365	N
		0.00	2,763	P	0.00	2,763	P
	BASE APPROPRIATIONS	543.00	32,785,203		543.00	32,691,203	

- 1

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015	
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/A; /84,232A) (/N; /62,780N)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (2,499A/1,071N) OFFICE SUPPLIES (3,016A/2,211N) OTHER SUPPLIES (196A/196N) DUES AND SUBSCRIPTIONS (32A/32N) FREIGHT AND DELIVERY CHARGES (1,272A/684N) POSTAGE (738A/627N) TELEPHONE AND TELEGRAPH (2,417A/949N) PRINTING AND BINDING (465N) ADVERTISING (511A/511N) CAR MILEAGE/PARKING (894A/436N) TRANSPORTATION, INTRA-STATE (5,139A/2,881N) SUBSISTENCE, INTRA-STATE (15,471A/10,329N) TRANSPORTATION, OUT-OF-STATE (152N) SUBSISTENCE, OUT-OF-STATE (63N) HIRE OF PASSENGER CARS (39A/39N) MOTOR POOL CARS (9A/4N) OTHER TRAVEL (9A/9N) ELECTRICITY (4,572A/1,959N) RENTAL OF EQUIPMENT (4,511A/2,154N) OTHER RENTALS (2,152A/922N) OTHER REPAIR AND MAINTENANCE (2,859A/2,156N) REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT, ROUTINE (31A/31N) REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (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)</p>		84,232 A	62,780 N



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
	SEE HMS903 SEQ. NO. 20-001.		
100-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR QUALITY MAINTENANCE AT BENEFIT, EMPLOYMENT AND SUPPORT SERVICES PROCESSING CENTERS (HMS236/LC). (/A; 2.85/54,105A) (/N; 2.15/75,133N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER IV- OAHU SR18 (0.57A/0.43N; 21,642A/16,326N EACH) (1) ELIGIBILITY WORKER IV- MAUI SR18 (0.57A/0.43N; 21,642A/16,326N) (1) ELIGIBILITY WORKER IV- WEST HAWAII SR18 (0.57A/0.43N; 21,642A/16,326N) FRINGE BENEFITS (34,317N) TURNOVER SAVINGS (-54,105A/-40,814N)  6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>	2.85 2.15	54,105 A 75,133 N
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WEST KAUAI PROCESSING CENTER. (/A; 0.57/7,316A) (/N; 0.43/10,159N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (0.57A/0.43N; 14,631A/11,037N) FRINGE BENEFITS (4,640) TURNOVER SAVINGS (-7,315A/-5,518N)  6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			2.85	138,337 A
				2.15	137,913 N
	BUDGET TOTALS	303.85	13,967,075 A	306.70	14,011,412 A
		239.15	18,815,365 N	241.30	18,953,278 N
			2,763 P		2,763 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

TOTAL BUDGET CHANGES

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		45.00	7,325,287	N	45.00	7,325,287	N
	BASE APPROPRIATIONS	45.00	7,325,287		45.00	7,325,287	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND  
EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR  
ASSISTANCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	45.00	7,325,287	N	45.00	7,325,287	N
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		216.44	33,103,294	A	216.44	33,157,387	A
		0.00	1,007,587	B	0.00	1,007,587	B
		192.06	38,728,313	N	192.06	39,118,113	N
		0.00	106,225	P	0.00	106,225	P
	BASE APPROPRIATIONS	408.50	72,945,419		408.50	73,389,312	

- 1

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

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (8.48) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 8.48/A) (/N; -8.48/N) ***** SENATE DOES NOT CONCUR. CORRECTS INADVERTENT ERROR.  ALIGNS FTES WITH FY12 SALARY UPDATES AND CURRENT FUNDING SOURCES.				9.74		A
					(9.74)		N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES. (/A; /15,750A) (/N; /5,250N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (15,750A/5,250N)						

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY15.		84,000 A
	(/A; /126,000A) (/N; /24,000N) ***** SENATE DOES NOT CONCUR. REDUCE \$42,000 IN GENERAL FUNDS AND \$8,000 IN FEDERAL FUNDS. FUNDS TO MAINTAIN FY14 SERVICE LEVELS.  PROVIDES ENHANCED YEAR TWO FUNDING FOR WRAP HAWAII PILOT PROJECT. DETAIL OF GOVERNOR'S REQUEST: FAMILY ENGAGEMENT (84,000A/16,000N) FACILITATOR (16,800A/3,200N) TRAINING (8,400A/1,600N) EVALUATION (8,400A/1,600N) FAMILY SUPPORT FLEX FUNDING (8,400A/1,600N)		16,000 N
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD VICTIMS OF HUMAN TRAFFICKING AND SEX ABUSE SERVICES.		
	(/A; /300,000A) (/N; /100,000N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY SHELTERS FOR VICTIMS (37,500A/12,500N) COUNSELING AND SUPPORTIVE SERVICES (112,500A/37,500N) REFERRAL TO CASE MANAGEMENT AND EXISTING COMMUNITY SERVICES (112,500A/37,500N) SPECIALIZED TRAINING FOR PERSONNEL, SERVICE PROVIDERS AND RESOURCE FAMILIES (37,500A/12,500N)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE SUPPORTIVE AND ADVOCACY SERVICES. (/A; /200,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DOMESTIC VIOLENCE SUPPORTIVE AND ADVOCACY SERVICES (200,000)				
	TOTAL BUDGET CHANGES			9.74	84,000 A
				(9.74)	16,000 N
	BUDGET TOTALS	216.44	33,103,294 A	226.18	33,241,387 A
			1,007,587 B		1,007,587 B
		192.06	38,728,313 N	182.32	39,134,113 N
			106,225 P		106,225 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.57	1,004,142	A	19.57	1,004,142	A
		19.43	10,883,987	N	19.43	10,883,987	N
	BASE APPROPRIATIONS	39.00	11,888,129		39.00	11,888,129	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	19.57	1,004,142	A	19.57	1,004,142	A
	19.43	10,883,987	N	19.43	10,883,987	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	37,066,013	A	0.00	37,585,218	A
		0.00	20,095,666	N	0.00	20,657,766	N
	BASE APPROPRIATIONS	0.00	57,161,679		0.00	58,242,984	

- 1

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

90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOSTER CARE PAYMENT RATE INCREASES.				5,546,076	A
					2,956,860	N

(/A; /5,546,076A)

(/N; /2,956,860N)

\*\*\*\*\*

SENATE CONCURS.

ADJUSTS BOARD PAYMENTS FOR INCREASED COSTS AND AGE-RELATED CLASSIFICATIONS FROM MONTHLY RATE OF \$529 FOR ALL AGE GROUPS TO \$576 FOR 0 TO 5 YEAR OLDS, \$650 FOR 6 TO 11 YEAR OLDS, AND \$676 FOR YOUTH 12 YEARS AND OVER.

DETAIL OF GOVERNOR'S REQUEST:

FOSTER CARE BOARD RATE INCREASE (5,546,076A/2,956,860N)

	TOTAL BUDGET CHANGES				5,546,076	A
					2,956,860	N

	BUDGET TOTALS	0.00	37,066,013	A	0.00	43,131,294	A
		0.00	20,095,666	N	0.00	23,614,626	N

Detail Type: S

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

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

- 1

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

90-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS, STATE SCHOOL READINESS PROGRAM. (/A; /2,500,000A) ***** SENATE DOES NOT CONCUR. ADD \$500,000 IN GENERAL FUNDS FOR ADDITIONAL 400 PRESCHOOLERS.  PROVIDES ADDITIONAL SUBSIDY AMOUNTS TO REDUCE COST SHARE FOR INCOME-ELIGIBLE FAMILIES. DETAIL OF GOVERNOR'S REQUEST: 6690 CHILD CARE PAYMENTS (2,500,000)</p>					3,000,000	A
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD CARE CONNECTION HAWAII (CCCH) AND FIRST-TO-WORK (FTW) CHILD CARE SUBSIDY PROGRAMS. (/A; /3,500,000A) ***** SENATE DOES NOT CONCUR. PROVIDES ADDITIONAL SUBSIDY AMOUNTS TO REDUCE COST SHARE FOR INCOME-ELIGIBLE FAMILIES. DETAIL OF GOVERNOR'S REQUEST: 6690 CHILD CARE PAYMENTS (3,500,000)</p>						



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	850,253,440	A	0.00	899,194,650	A
		0.00	4,392,660	B	0.00	3,392,660	B
		0.00	1,014,639,320	N	0.00	1,056,043,163	N
		0.00	12,000,000	U	0.00	12,000,000	U
		0.00	12,956,822	P	0.00	13,216,034	P
	BASE APPROPRIATIONS	0.00	1,894,242,242		0.00	1,983,846,507	

- 1

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

30-001 SUPPLEMENTAL REQUEST: 9,000,000 A  
TRANSFER-IN FUNDS FROM DEPARTMENT OF HEALTH, ADULT MENTAL HEALTH-OUTPATIENT (HTH420/HO) TO MED-QUEST HEALTH CARE PAYMENTS (HMS401/PE).  
(/A; /9,000,000A)  
\*\*\*\*\*  
SENATE CONCURS.  
PROVIDES CLIENT PAYMENTS TO VENDOR FOR SERIOUSLY MENTALLY ILL INDIVIDUALS ELIGIBLE FOR MEDICAID.  
DETAIL OF GOVERNOR'S REQUEST:  
CLIENT PAYMENTS TO VENDOR (9,000,000)  
  
SEE HTH420 SEQ. NO. 30-001, HMS401 SEQ. NO. 90-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ELIGIBLE FOR MEDICAID. (/N; /1,776,793N) ***** SENATE CONCURS. PROVIDES FEDERAL MATCH FOR MEDICAID CLIENT PAYMENTS TO VENDOR. DETAIL OF GOVERNOR'S REQUEST: CLIENT PAYMENTS TO VENDOR (1,776,793)  SEE HMS401 SEQ. NO. 30-001.</p>		1,776,793 N
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES PROGRAM. (/A; /2,016,000A) (/N; /18,144,000N) ***** SENATE DOES NOT CONCUR. PROVIDES COORDINATED CARE SYSTEMS FOR ELIGIBLE MEDICAID BENEFICIARIES WITH CHRONIC CONDITIONS. DETAIL OF GOVERNOR'S REQUEST: CLIENT RELATED PAYMENTS TO VENDOR (2,016,000A/18,144,000N)</p>		
92-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS UNDER QUEST. (/A; /4,000,000A) (/N; /7,664,103N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLIENT PAYMENTS TO VENDOR (4,000,000A/7,664,103N)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR MANAGED CARE PAYMENTS.		(6,001,600) A		(4,000,000) A
	***** REDUCE UNNEEDED FUNDS FOR FY2014. DETAIL OF SENATE ADJUSTMENT: IMMIGRANTS RESIDING IN HAWAII LESS THAN FIVE YEARS (FY14: - 2,001,600) AFFORDABLE CARE ACT EXPANSION (FY14: -3,000,000; FY15: - 3,000,000) ENROLLMENT TURNOVER (-1,000,000)				
	TOTAL BUDGET CHANGES		(6,001,600) A		5,000,000 A 1,776,793 N
	BUDGET TOTALS	0.00	844,251,840 A 4,392,660 B	0.00	904,194,650 A 3,392,660 B
		0.00	1,014,639,320 N 12,000,000 U 12,956,822 P	0.00	1,057,819,956 N 12,000,000 U 13,216,034 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		14.00	7,657,376	A	14.00	7,474,901	A
		0.00	3,706,297	N	0.00	3,706,297	N
	BASE APPROPRIATIONS	14.00	11,363,673		14.00	11,181,198	

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD AND TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY-BASED AND RESIDENTIAL CUSTODY PROGRAMS.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NEIGHBOR ISLAND ASSESSMENT AND INTAKE SERVICE CENTERS.  
(/A; /400,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
PROVIDES FOR ESTABLISHMENT OF (4) ASSESSMENT SERVICE CENTERS ON KAUAI, OAHU, MAUI, AND WEST HAWAII.  
DETAIL OF GOVERNOR'S REQUEST:  
PURCHASE OF SERVICES- ASSESSMENT SERVICE CENTERS (400,000)

101-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR TRUANCY PREVENTION AND INTERVENTION SERVICES.  
(/A; /400,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
PROVIDES FOR SERVICES THAT PROMOTE ATTENDANCE AND SCHOOL ENGAGEMENT FOR AT-RISK YOUTH.  
DETAIL OF GOVERNOR'S REQUEST:  
PURCHASE OF SERVICES- TRUANCY PREVENTION AND INTERVENTION (400,000)

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY STRENGTHENING SERVICES. (/A; /1,000,000A) ***** SENATE DOES NOT CONCUR. PROVIDES FOR PARENTING INSTRUCTION SESSIONS, INTENSIVE FAMILY PRESERVATION SERVICES, AND CULTURALLY-BASED FAMILY RESTORATION APPROACHES. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- FAMILY STRENGTHENING SERVICES PROGRAM (1,000,000)</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH PROGRAM. (/A; /3,100,000A) ***** SENATE DOES NOT CONCUR. BASED ON (5) SCHOOL PILOT PROJECT FUNDED IN FY14 THROUGH THE OFFICE OF THE LIEUTENANT GOVERNOR. PROVIDES PROGRAMMATIC COSTS FOR DEPARTMENT OF EDUCATION MIDDLE/INTERMEDIATE SCHOOLS AFTER-SCHOOL PROGRAMS NOT SUPPORTED BY UPLINKS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#95455K; 71,000) REACH PROGRAM (3,029,000)</p>		

TOTAL BUDGET CHANGES

BUDGET TOTALS	FY 2014	FY 2015
	14.00 7,657,376 A	14.00 7,474,901 A
	0.00 3,706,297 N	0.00 3,706,297 N



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		124.00	10,961,107	A	124.00	11,003,239	A
	BASE APPROPRIATIONS	124.00	10,961,107		124.00	11,003,239	

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, CUSTODIAL CARE TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

100-001 SUPPLEMENTAL REQUEST:  
 ADD (3) POSITIONS AND FUNDS FOR NEIGHBOR ISLAND YOUTH PAROLE SERVICES.  
 (/A; 3.00/63,198A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (3) HUMAN SERVICES PROFESSIONAL III SR20 (#95501K, #95502K, #95503K; 42,132 EACH)  
 TURNOVER SAVINGS (-63,198)  
  
 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	124.00	10,961,107	A	124.00	11,003,239	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		66.84	5,774,897	A	66.84	5,069,317	A
		8.66	3,607,815	N	8.66	3,607,815	N
		0.00	10,000	R	0.00	10,000	R
		0.00	382,003	U	0.00	382,003	U
		0.00	1,321,390	P	0.00	1,321,390	P
	BASE APPROPRIATIONS	75.50	11,096,105		75.50	10,390,525	

- 1

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

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.50/A) (/N; -1.50/N) ***** SENATE DOES NOT CONCUR. CORRECTS INADVERTENT ERROR.  DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL SERVICE ASSISTANT IV SR11 (#100461, #100506; 0.5A/-0.5N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#100505; 0.5A/-0.5N)				3.16		A
					(3.16)		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015			
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF ADULT PROTECTIVE SERVICES BEST PRACTICES MODEL. (/A; /147,147A) ***** SENATE CONCURS. PROVIDES FOR SERVICES CONTRACTED FROM UNIVERSITY OF HAWAII CENTER ON AGING TO REENGINEER CURRENT ADULT PROTECTION SERVICES (APS) SYSTEM. DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT AND IMPLEMENTATION OF AN APS BEST PRACTICES MODEL (147,147)</p>					147,147	A	
TOTAL BUDGET CHANGES						3.16 (3.16)	147,147	A N
BUDGET TOTALS		66.84	5,774,897	A	70.00	5,216,464	A	
		8.66	3,607,815	N	5.50	3,607,815	N	
			10,000	R		10,000	R	
			382,003	U		382,003	U	
			1,321,390	P		1,321,390	P	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	17,810,955	A	0.00	17,810,955	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		36.27	4,059,129	A	36.27	4,009,129	A
		68.23	13,820,795	N	68.23	13,820,795	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	104.50	19,210,124		104.50	19,160,124	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPREHENSIVE SERVICES CENTER FOR THE DEAF, DEAF-BLIND, AND HARD OF HEARING. (/A; /400,000A) ***** SENATE DOES NOT CONCUR. REDUCE \$100,000.  PROVIDES BASE AMOUNT FOR SERVICE CENTER FOLLOWING FUNDS APPROPRIATED BY ACT 218 SLH2013. DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SERVICES CENTER (400,000)					300,000	A
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TOTAL BUDGET CHANGES 300,000 A

BUDGET TOTALS	36.27	4,059,129	A	36.27	4,309,129	A
	68.23	13,820,795	N	68.23	13,820,795	N
	0.00	1,330,200	W	0.00	1,330,200	W

Detail Type: S

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	158,547	A	1.00	158,547	A
	BASE APPROPRIATIONS	1.00	158,547		1.00	158,547	

- 1

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.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR THE NATIONAL ASSOCIATION OF COMMISSIONS FOR WOMEN CONFERENCE.  
(/A; /50,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
PROVIDES COSTS ASSOCIATED WITH HOSTING FY15 CONFERENCE IN STATE.  
DETAIL OF GOVERNOR'S REQUEST:  
NATIONAL COMMISSIONS CONFERENCE (50,000)  
  
NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	158,547	A	1.00	158,547	A
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Detail Type: S

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
		14.80	2,193,528	A	14.80	2,193,528	A
		4.20	1,660,539	N	4.20	1,660,539	N
	BASE APPROPRIATIONS	19.00	3,854,067		19.00	3,854,067	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

100-001 SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS AND FUNDS FOR PURCHASE OF SERVICES PROCUREMENT AND ADMINISTRATION.  
(/A; 1.20/30,787A)  
(/N; 0.80/29,051N)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(2) PURCHASING SPECIALIST V SR24 (#95302K, #95303K; 0.6A/0.4N; 30,787A/20,525N EACH)  
FRINGE BENEFITS (17,052N)  
TURNOVER SAVINGS (-30,787A/-29,051N)  
  
6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	14.80	2,193,528	A	14.80	2,193,528	A
	4.20	1,660,539	N	4.20	1,660,539	N

Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
		128.75	9,948,606	A	128.75	9,141,648	A
		0.56	1,519,680	B	0.56	1,539,357	B
		136.44	33,393,901	N	136.44	26,536,630	N
		0.00	717,484	P	0.00	717,484	P
	BASE APPROPRIATIONS	265.75	45,579,671		265.75	37,935,119	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; ADMINISTERING FISCAL, PROGRAMMATIC AND PERSONNEL PROGRAMS; AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

30-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM DEPARTMENT OF HEALTH, BEHAVIORAL HEALTH- ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HTH902/IA). (/A; 4.00/191,840A) ***** SENATE CONCURS. PROVIDES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ADMINISTRATION. 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 HTH495 SEQ. NO. 30-001.</p>	4.00	191,840	A
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Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.25) POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -2.25/-93,384A) (/N; 2.25/238,262N) ***** SENATE CONCURS. REDESCRIBES POSITION TITLES AND PROVIDES FEDERAL MEDICAL ASSISTANCE PERCENTAGES FOR ADJUSTED FTE AND SALARIES. DETAIL OF GOVERNOR'S REQUEST: REGISTERED NURSE V SR24 (#91258H; -0.75A/0.75N; -39,016A/63,936N) SOCIAL WORKER V SR24 (#91257H; -0.5A/0.5N; -28,800A/28,512N) SOCIAL WORKER IV SR22 (#91269H; -0.50;A/0.5N; 14,632A/21,648N) CONTRACT SPECIALIST-MED QUEST SR22 (#91270H; -0.50A/0.5N; - 10,936A/25,344N) FRINGE BENEFITS (98,822N)  SEE HMS902 SEQ. NO. 30-001.</p>	(2.25) 2.25	(93,384) A 238,262 N
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR ELIGIBILITY WORKERS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; /320,000A) (/N; /-320,000N) ***** SENATE DOES NOT CONCUR. ADJUSTS FEDERAL TO STATE MATCH FOR OUT-STATIONED ELIGIBILITY WORKERS OF FEDERALLY QUALIFIED HEALTH CENTERS FROM 90/10 TO 50/50. DETAIL OF GOVERNOR'S REQUEST SERVICES ON A FEE BASIS (320,000A/-320,000N)</p>		

Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY REMEDIATION FOR KOLEA SYSTEM.  (/A; /400,000A) (/N; /3,600,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (400,000A/3,600,000N)  NON-RECURRING.		400,000 A 3,600,000 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKSTATIONS FOR TRAINING CENTER AND STAFF OFFICES TO SUPPORT KOLEA SYSTEM.  (/A; /50,000A) (/N; /50,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (50,000A/50,000N)  NON-RECURRING.		50,000 A 50,000 N
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE.  (/A; /200,000A) (/N; /1,800,000N) ***** SENATE DOES NOT CONCUR. PROVIDES FOR TECHNICAL INFRASTRUCTURE TO ENABLE MEDICAID PROVIDER ACCESS AND ADMINISTRATIVE SERVICES. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000A/1,800,000N)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH HOMES PROGRAM ADMINISTRATION. (/A; /1,000,000A) (/N; /1,000,000N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,000,000A/1,000,000N)		
219-001	GOVERNOR'S MESSAGE (2/19/14): ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF AN ASSET VERIFICATION SYSTEM FOR AGED, BLIND, AND DISABLED SERVICES ADMINISTRATION. (/A; /260,000A) (/N; /260,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (260,000A/260,000N)	260,000	A
		260,000	N

Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
219-002	<p>GOVERNOR'S MESSAGE (2/19/14): ADD (3) POSITIONS AND FUNDS FOR PROGRAM INTEGRITY FOR MEDQUEST. (/A; 1.50/96,189A) (/N; 1.50/96,189N) ***** SENATE DOES NOT CONCUR. PROVIDES ASSISTANCE FOR FRAUD, WASTE, AND ABUSE DETECTION WITH MANAGED CARE PLANS CONTRACTED BY THE DEPARTMENT OF HUMAN SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#95551K; 0.5A/0.5N; 28,860A/28,860N) (1) AUDITOR IV SR22 (#95552K; 0.5A/0.5N; 28,860A/28,860N) (1) PROGRAM INTEGRITY SUPERVISOR SR26 (#95553K; 0.5A/0.5N; 35,094A/35,094N) OFFICE EXPENSES (375A/375N) COMPUTER (2,100A/2,100N) PHONE (300A/300N) DESK/CHAIR (600A/600N)  \$6,750 NON-RECURRING.</p>		
2060-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR OUT-STATIONED ELIGIBILITY WORKERS OF FEDERALLY QUALIFIED HEALTH CENTERS.  ***** FEDERAL GRANT FOR MATCHING STATE FUNDS NO LONGER AVAILABLE.</p>		(80,000) A
2061-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR MEDQUEST RELOCATION.  ***** DEPARTMENT EXPERIENCING DELAYS IN PLANNED RELOCATION TO KAMAMALU BUILDING.</p>	(246,000) A (246,000) N	(250,000) A (250,000) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014		FY 2015	
2062-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS FOR KU ALOHA OLA MAU.		(139,215) A		
TOTAL BUDGET CHANGES			(385,215) A	1.75	478,456 A
			(246,000) N	2.25	3,898,262 N
BUDGET TOTALS		128.75	9,563,391 A	130.50	9,620,104 A
		0.56	1,519,680 B	0.56	1,539,357 B
		136.44	33,147,901 N	138.69	30,434,892 N
			717,484 P		717,484 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS903      GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HMS      HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
		45.40	39,628,739	A	45.40	39,289,549	A
		40.60	63,638,915	N	40.60	63,674,089	N
		0.00	460	P	0.00	460	P
	BASE APPROPRIATIONS	86.00	103,268,114		86.00	102,964,098	

- 1

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.

Detail Type: S

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).		(84,232) A
	(/A; /-84,232A)		(62,780) N
	(/N; /-62,780N)		
	*****		
	SENATE CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST:		
	JANITORIAL SUPPLIES (-2,499A/-1,071N)		
	OFFICE SUPPLIES (-3,016A/-2,211N)		
	OTHER SUPPLIES (-196A/-196N)		
	DUES AND SUBSCRIPTIONS (-32A/-32N)		
	FREIGHT AND DELIVERY (-1,272A/-684N)		
	POSTAGE (-738A/-627N)		
	TELEPHONE AND TELEGRAPH (-2,417A/-949N)		
	PRINTING AND BINDING (-465N)		
	ADVERTISING (-511A/-511N)		
	CAR MILEAGE/PARKING (-894A/-436N)		
	TRANSPORTATION, INTRASTATE (-5,139A/-2,881N)		
	SUBSISTENCE, INTRASTATE (-15,471A/-10,329N)		
	TRANSPORTATION, OUT-OF-STATE (-152N)		
	SUBSISTENCE, OUT-OF-STATE (-63N)		
	HIRE OF PASSENGER CARS (-39A/-39N)		
	MOTOR POOL CARS (-9A/-4N)		
	OTHER TRAVEL (-9A/-9N)		
	ELECTRICITY (-4,572A/-1,959N)		
	RENTAL OF EQUIPMENT (-4,511A/-2,154N)		
	OTHER RENTALS (-2,152A/-922N)		
	OTHER REPAIR AND MAINTENANCE (-2,859A/-2,156N)		
	R&M- MACHINERY, EQUIPMENT, ROUTINE (-31A/-31N)		
	R&M- OFFICE FURNITURE, EQUIPMENT (-3,462A/-1,504N)		
	R&M- DATA PROCESSING EQUIPMENT (-139A/-139N)		
	MISCELLANEOUS CURRENT EXPENSE (-1,764A/-756N)		
	STAFF TRAINING/REGISTRATION (-32,500A/-32,500N)		
	SEE HMS236 SEQ. NO. 20-001.		

Detail Type: S

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST:                      ADD (1) POSITION AND FUNDS FOR RESTITUTION CONTROL.                      (/A; 0.53/10,635A)                      (/N; 0.47/17,361N)                      *****                      SENATE DOES NOT CONCUR.                      PROVIDES SUPPORT FOR DOWNTOWN, OAHU INVESTIGATIONS TO INCREASE OVERPAYMENT COLLECTIONS.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) INVESTIGATOR III SR20 (0.53A/0.47N; 21,270A/18,862N)                      FRINGE BENEFITS (7,930N)                      TURNOVER SAVINGS (-10,635A/-9,431N)                       6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>		
101-001	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR DATA ANALYTICS SERVICES FOR OVERPAYMENT RECOVERY.                      (/A; /35,000A)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF GOVERNOR'S REQUEST:                      DATA ANALYTICS SERVICES (35,000)</p>		
102-001	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR SOCIAL SECURITY ADVOCACY SERVICES.                      (/A; /500,000A)                      *****                      SENATE DOES NOT CONCUR.                      PROVIDES FOR ADVOCACY SERVICES TO DISABLED FINANCIAL ASSISTANCE RECIPIENTS TO APPLY FOR SUPPLEMENTAL SECURITY INCOME OR SOCIAL SECURITY DISABILITY INCOME.                      DETAIL OF GOVERNOR'S REQUEST:                      MEDICAL EVALUATION SERVICES (500,000)</p>		



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014		FY 2015	
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) OUTREACH SERVICES. (/A; /200,000A) ***** SENATE DOES NOT CONCUR. REDUCE \$200,000 IN GENERAL FUNDS. ADD \$300,000 IN FEDERAL FUNDS TO REFLECT AVAILABLE FUNDING THROUGH SNAP HIGH PERFORMANCE BONUSES.</p> <p>STATE OUTREACH EXPENDITURES ELIGIBLE TO RECEIVE FIFTY PER CENT FEDERAL MATCHING FUNDS. DETAIL OF GOVERNOR'S REQUEST: SNAP OUTREACH SERVICES (200,000)</p>			300,000	N
TOTAL BUDGET CHANGES				(84,232)	A
				237,220	N
BUDGET TOTALS		45.40	39,628,739	A	
		40.60	63,638,915	N	
			460	P	
		45.40	39,205,317	A	
		40.60	63,911,309	N	
			460	P	

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014			FY 2015		
		133.90	7,809,652	A	133.90	7,832,458	A
		26.10	1,546,726	N	26.10	1,546,726	N
		0.00	604	P	0.00	604	P
	BASE APPROPRIATIONS	160.00	9,356,982		160.00	9,379,788	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE CASE PROCESSING.  
(/A; 0.80/23,987A)  
(/N; 0.20/7,282N)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) GENERAL PROFESSIONAL V SR24 (0.8A/0.2N; 41,050A/10,262N)  
FRINGE BENEFITS (2,161)  
TURNOVER SAVINGS (-20,525A/-5,141N)  
STATIONARY AND OFFICE SUPPLIES (240)  
TELEPHONE LINE CHARGE (133A)  
STANDARD PC PACKAGE (2,475A)  
CHAIR, EXECUTIVE (190A)  
DESK/WORKSTATION (424A)  
FILE CABINET, FOUR DRAWER (224A)  
BOOKCASE, FOUR SHELF (128A)  
SIDE CHAIR, WITHOUT ARMS (100A)  
  
\$3,222 NON-RECURRING.  
  
6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
 Structure #: 060406000000  
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT ADMINISTRATION. (/A; 1.00/113,763A) ***** 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)  \$2,475 NON-RECURRING.		
102-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR FISCAL MANAGEMENT OFFICE. (/A; 4.00/84,312A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV SR22 (45,576 EACH) (2) PRE-AUDIT CLERK I SR11 (28,836 EACH) TURNOVER SAVINGS (-74,412) PERSONAL COMPUTER PACKAGE (9,900)  \$9,900 NON-RECURRING.  6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.		

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE APPEALS HEARING OFFICER CONTRACTS. (/A; /70,000A) ***** SENATE DOES NOT CONCUR. PROGRAM IMPACTED BY FEDERAL REIMBURSEMENT RATE REDUCTIONS AND INCREASED CASELOADS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT HEARINGS OFFICERS- SERVICES ON A FEE (70,000)</p>		
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS COORDINATOR PROGRAM SUPPORT. (/A; /34,276A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: GENERAL PROFESSIONAL SR24 (#94701K; 21,276A) OFFICE SUPPLIES (1,000) TELEPHONE (1,000) PARKING (500) TRANSPORTATION, INTRA-STATE (1,500) TRANSPORTATION, OUT-OF-STATE (1,500) HIRE OF PASSENGER CARS (500) ELECTRICITY (1,000) RENT (6,000)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2014	FY 2015
105-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUDGET, PLANNING, AND MANAGEMENT OFFICE. (/A; 1.00/25,263A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM BUDGET ANALYST IV SR22 (45,576) TURNOVER SAVINGS (-22,788) PERSONAL COMPUTER PACKAGE (2,475)  \$2,475 NON-RECURRING.  6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>		

TOTAL BUDGET CHANGES

BUDGET TOTALS	133.90	7,809,652	A	133.90	7,832,458	A
	26.10	1,546,726	N	26.10	1,546,726	N
		604	P		604	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,113.07	1,126,872,094	A	1,113.07	1,173,664,405	A
	0.56	6,919,927	B	0.56	5,939,604	B
	1,068.62	1,419,038,681	N	1,068.62	1,455,089,654	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,382,003	U	0.00	12,382,003	U
	33.00	8,336,627	W	33.00	8,632,983	W
	0.00	17,472,587	P	0.00	17,731,799	P
TOTAL DEPARTMENT APPROPRIATIONS	2,215.25	2,591,031,919		2,215.25	2,673,450,448	
DEPARTMENT BUDGET CHANGES		(6,386,815)	A	17.50	16,383,536	A
		(246,000)	N	(4.50)	52,322,917	N
			W	12.00	928,356	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(6,632,815)		25.00	69,634,809	
DEPARTMENT TOTAL BUDGET	1,113.07	1,120,485,279	A	1,130.57	1,190,047,941	A
	0.56	6,919,927	B	0.56	5,939,604	B
	1,068.62	1,418,792,681	N	1,064.12	1,507,412,571	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,382,003	U	0.00	12,382,003	U
	33.00	8,336,627	W	45.00	9,561,339	W
	0.00	17,472,587	P	0.00	17,731,799	P
TOTAL DEPARTMENT BUDGET	2,215.25	2,584,399,104		2,240.25	2,743,085,257	

Detail Type: S

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		85.00	13,541,761	A	85.00	13,715,387	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	85.00	19,128,042		85.00	19,301,668	

- 1

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.

Detail Type: S

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM. (/A; 3.00/90,964A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERSONNEL MANAGEMENT SPECIALIST V SR24 (95001P, 95002P; 30,012 EACH) (1) PERSONNEL TECHNICIAN VI SR15 (95003P; 60,024) OFFICE SUPPLIES (1,500) (3) COMPUTER (2,400 EACH) (2) 4-DRAWER LATERAL FILE CABINET (700 EACH) (1) 5-DRAWER LATERAL FILE CABINET (900) (1) PRINTER (950)  \$10,450 NON-RECURRING.  6-MONTH DELAY IN HIRE.		
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEFERRED COMPENSATION PLAN. (/U; 1.00/175,000U)  ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (75,960) OTHER PERSONAL SERVICES (47,500) FRINGE BENEFITS (51,540)		1.00 175,000 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
TOTAL BUDGET CHANGES					
				1.00	175,000 U
	BUDGET TOTALS	85.00	13,541,761 A	85.00	13,715,387 A
			700,000 B		700,000 B
			4,886,281 U	1.00	5,061,281 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEV  
 Structure #: 110305020000  
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	1,444,386	A	11.00	1,444,386	A
	BASE APPROPRIATIONS	11.00	1,444,386		11.00	1,444,386	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	11.00	1,444,386	A	11.00	1,444,386	A

**Department: HRD**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	96.00	14,986,147	A	96.00	15,159,773	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	96.00	20,572,428		96.00	20,746,054	
DEPARTMENT BUDGET CHANGES			U	1.00	175,000	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		1.00	175,000	
DEPARTMENT TOTAL BUDGET	96.00	14,986,147	A	96.00	15,159,773	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	1.00	5,061,281	U
TOTAL DEPARTMENT BUDGET	96.00	20,572,428		97.00	20,921,054	

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		249.87	24,288,286	A	249.87	24,238,286	A
		0.00	90,720	B	0.00	90,720	B
		0.00	3,507,482	N	0.00	3,507,482	N
		0.00	131,746	U	0.00	131,746	U
		16.00	4,834,498	P	16.00	4,834,498	P
	BASE APPROPRIATIONS	265.87	32,852,732		265.87	32,802,732	

- 1

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.

20-001 SUPPLEMENTAL REQUEST: (19,572) A  
TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA).  
(/A; /-19,572A)  
\*\*\*\*\*  
SENATE CONCURS.  
PROVIDES ADDITIONAL SALARY AMOUNTS FOR CURRENT DEPUTY DIRECTOR.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES ADJUSTMENT (-19,572)  
  
SEE HTH595 SEQ. NO. 20-001.

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-30,288A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-30,288)  SEE HTH907 SEQ. NO. 20-001.</p>		(30,288) A
30-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEPARTMENT OF PUBLIC SAFETY, NARCOTICS ENFORCEMENT (PSD502/CB) TO STD/AIDS PREVENTION (HTH100/DI). (/W; 1.00/72,884W) ***** SENATE CONCURS. PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM PURSUANT TO ACT 177 SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; 51,312) FRINGE BENEFITS (21,572)  SEE PSD502 SEQ. NO. 30-001.</p>		1.00 72,884 W

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR MEDICAL MARIJUANA (MMJ) PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/72,884B) (/W; -1.00/-72,884W) ***** SENATE CONCURS. MMJ SPECIAL FUND ESTABLISHED PURSUANT TO ACT 177, SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; 51,312B/-51,312W) FRINGE BENEFITS (21,572B/-21,572W)  SEE PSD502 SEQ. NO. 30-001.		1.00 72,884 B  (1.00) (72,884) W
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-26,411N) (/P; /26,411P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-26,411N/26,411P)		(26,411) N      26,411 P
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-31,836N) (/P; /31,836P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-31,836N/31,836P)		(31,836) N      31,836 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICES  
 Structure #: 050101010000  
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
73-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR STD PREVENTION SERVICES (HTH100/DH) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.		(41,730) N
	(/N; /-41,730N)		
	(/P; /41,730P)		
	*****		
	SENATE CONCURS.		41,730 P
	DETAIL OF GOVERNOR'S REQUEST:		
	FRINGE BENEFITS (-41,730N/41,730P)		

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE MEDICAL MARIJUANA PROGRAM. (/B; /197,827B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#95650H; 24,666) (1) TEMPORARY ACCOUNT CLERK III SR11 (#95710H; 14,418) (1) TEMPORARY OFFICE ASSISTANT III, SR08 (#95711H; 12,834) FRINGE BENEFITS (22,240) STANDBY PAY, 25 PER CENT FOR HALF TIME SR24 EACH (6,938) CONTRACTUAL SERVICES (30,000) GROUND TRANSPORTATION (5,231) STAFF MILEAGE (1,800) OFFICE SUPPLIES (6,000) OFFICE RENT (14,000) INFORMATION TECHNOLOGY SUPPORT AND CONSULTANT (4,800) POSTAGE (10,000) PRINTER FOR REGISTRY CARDS (5,000) CARD STOCK AND SUPPLIES (5,000) COPIER/PRINTER LEASE (3,000) TRAINING MATERIALS FOR HEALTH PROVIDERS/CONSUMERS (6,000) POSTAL MAIL BOX (2,500) OFFICE FURNITURE (6,000) SAFE AND INSTALLATION (2,000) OFFICE SECURITY (3,000) OFFICE CLEANING (1,000) ELECTRICITY AND WATER (11,400)  6-MONTH HIRE DELAY.</p>		197,827 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING SERVICES  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEXUALLY TRANSMITTED DISEASE MODULE OF THE MAVEN SYSTEM. (/A; /100,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR STD MODULE (100,000)  NON-RECURRING.</p>				
102-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /74,496P) ***** SENATE CONCURS. POSITIONS REDESCRIBED FROM EXISTING TEMPORARY PARAMEDICAL ASSISTANT II FTES (#48025 AND #48026) AS OF 9/5/2013. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 37,248 EACH)</p>			74,496	P
TOTAL BUDGET CHANGES				1.00	(49,860) A 270,711 B (99,977) N
BUDGET TOTALS		249.87	24,288,286	249.87	24,188,426
			90,720	1.00	361,431
			3,507,482	0.00	3,407,505
			131,746		131,746
		16.00	4,834,498	16.00	5,008,971
					174,473 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		20.60	1,613,768	A	20.60	1,613,768	A
		31.40	10,736,954	N	31.40	10,736,954	N
		0.00	1,143,691	P	0.00	1,143,691	P
	BASE APPROPRIATIONS	52.00	13,494,413		52.00	13,494,413	

- 1

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	SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.6) POSITION AND FUNDS FROM DISEASE AND INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC). (/A; -0.60/-25,000A) ***** 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.					(.60)	(25,000) A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (0.6) POSITION AND FUNDS FROM DISEASE AND INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC). (/A; 0.60/25,000A) ***** SENATE CONCURS. ALIGNS BUDGETED AMOUNTS FOR SPLIT FUNDED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.6) EPIDEMIOLOGICAL SPECIALIST- IMMUNIZATION SR20 (#42256; 25,000)  SEE HTH131 SEQ. NO. 10-001.</p>		0.60 25,000 A
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ELECTRONIC LABORATORY REPORTING OPERATIONS (HTH131/DJ). (/A; /150,656A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISEASE SURVEILLANCE INFORMATICIAN V SR24 (#95731H; 25,656) SOFTWARE MAINTENANCE FOR HAWAII ELECTRONIC DISEASE SURVEILLANCE SYSTEM (100,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (25,000)  6-MONTH HIRE DELAY.</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES ACTIVITIES. (/P; /217,425P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#95732H; 56,976) (1) TEMPORARY MICROBIOLOGIST IV SR22 (#95733H; 45,576) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95734H; 50,520) FRINGE BENEFITS (64,353)</p>					217,425	P
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMMUNIZATION VACCINES. (/A; /703,909A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FLU VACCINES- STOP FLU AT SCHOOL KEIKI, PUBLIC SCHOOLS, K-8 (502,603) HEPATITIS B FIRST VACCINES DOSES (201,306)</p>						
TOTAL BUDGET CHANGES							
						217,425	P
	BUDGET TOTALS	20.60	1,613,768	A	20.60	1,613,768	A
		31.40	10,736,954	N	31.40	10,736,954	N
		0.00	1,143,691	P	0.00	1,361,116	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
Structure #: 050201000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		54.50	12,509,280	B	54.50	12,509,280	B
	BASE APPROPRIATIONS	54.50	12,509,280		54.50	12,509,280	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	12,509,280	B	54.50	12,509,280	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH211      KAHUKU HOSPITAL  
Structure #: 050202000000  
Subject Committee: HTH      HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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Detail Type: S

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	82,940,000	A	0.00	82,940,000	A
		2,780.75	508,583,900	B	2,780.75	508,583,900	B
	BASE APPROPRIATIONS	2,780.75	591,523,900		2,780.75	591,523,900	

- 1

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).

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION-REGIONS (HTH212/LS). (/A; /22,000,000A) ***** SENATE DOES NOT CONCUR. REDUCE \$17,480,000. ADDITIONAL FUNDS INTENDED TO REPLACE ESTIMATED FEDERAL FUND LOSS.  PROGRAM REVENUES IMPACTED BY MEDICARE PAYMENT AND REIMBURSEMENT CHANGES. PROVIDES ADDITIONAL SUPPORT FOR COLLECTIVE BARGAINING AND ACCOUNTS PAYABLE. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,000,000)  NON-RECURRING.	4,520,000	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			4,520,000	A
	BUDGET TOTALS	0.00	82,940,000	0.00	87,460,000
		2,780.75	508,583,900	2,780.75	508,583,900
			A		A
			B		B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH213 ALII COMMUNITY CARE  
Structure #: 050204000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	2,500,000	B	0.00	2,500,000	B
	BASE APPROPRIATIONS	0.00	2,500,000		0.00	2,500,000	

- 1

OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	2,500,000	B	0.00	2,500,000	B
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Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		145.50	72,810,662	A	145.50	72,810,662	A
		0.00	11,610,000	B	0.00	11,610,000	B
		0.00	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	145.50	86,052,892		145.50	86,052,892	

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH-OUTPATIENT (HTH420/HO) TO ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /-5,104,000A) ***** SENATE CONCURS. TO ADDRESS HAWAII STATE HOSPITAL'S PROJECTED FY14 DEFICIT. DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED RESIDENTIAL- SERVICES ON A FEE (-5,104,000)  SEE HTH430 SEQ. NO. 20-001.	(5,104,000)	A
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Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
30-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH- OUTPATIENT SERVICES (HTH420/HO) TO DEPARTMENT OF HUMAN SERVICES (HMS), MED-QUEST- HEALTH CARE PAYMENTS (HMS401/PE). (/A; /-9,000,000A) ***** SENATE CONCURS. PROVIDES FUNDING TO SUPPORT THE TRANSFER OF RESPONSIBILITY FOR SERIOUSLY MENTALLY ILL INDIVIDUALS ELIGIBLE FOR MEDICAID TO HMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-9,000,000)  SEE HMS401 SEQ. NO. 30-001.</p>		(9,000,000) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HL). (/A; /247,550A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) COMPACT SEDAN (19,270 EACH) (3) FULL SIZE SPORTS UTILITY VEHICLE (34,920 EACH) (1) SEVEN PASSENGER MINI VAN (24,620) (2) FIFTEEN PASSENGER VAN (30,180 EACH)  NON-RECURRING.</p>		

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). (/A; /68,720A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) COMPACT SEDAN (19,270 EACH) (1) FIFTEEN PASSENGER VAN (30,180)</p> <p>NON-RECURRING.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH CENTER (HTH420/HH). (/A; /30,180A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FIFTEEN PASSENGER VAN (30,180)</p> <p>NON-RECURRING.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI). (/A; /24,620A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN PASSENGER MINI VAN (24,620)</p> <p>NON-RECURRING.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HK). (/A; /19,270A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMPACT SEDAN (19,270)  NON-RECURRING.</p>						
2100-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES FOR VARIOUS COMMUNITY MENTAL HEALTH CENTERS (HTH420).  ***** FUNDS ARE FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.</p>					185,000	B
TOTAL BUDGET CHANGES						(14,104,000)	A
						185,000	B
BUDGET TOTALS		145.50	72,810,662	A	145.50	58,706,662	A
		0.00	11,610,000	B	0.00	11,795,000	B
			1,632,230	N		1,632,230	N

Detail Type: S

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		615.00	52,895,657	A	615.00	52,895,657	A
	BASE APPROPRIATIONS	615.00	52,895,657		615.00	52,895,657	

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

10-001 SUPPLEMENTAL REQUEST: (68,736) A  
TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ).  
(/A; /-68,736A)  
\*\*\*\*\*  
SENATE CONCURS.  
REDUCES FTE COUNT AND SALARY OF ABOLISHED POSITION.  
DETAIL OF GOVERNOR'S REQUEST:  
(0.5) TEMPORARY REGISTERED PROFESSIONAL NURSE III SR20 (#51142; -68,736)  
  
SEE HTH430 SEQ. NO. 11-001.

11-001 SUPPLEMENTAL REQUEST: 68,736 A  
TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ).  
(/A; /68,736A)  
\*\*\*\*\*  
SENATE CONCURS.  
ADDS (0.5) FTE COUNT AND SALARY TO EXISTING (0.5) POSITION FOR (1) FULL-TIME POSITION.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY REGISTERED NURSE III SR20 (#51141; 53,274)  
WORKING CONDITION (1,700)  
MISCELLANEOUS DIFFERENTIAL (13,762)  
  
SEE HTH430 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HO) TO ADULT MENTAL HEALTH- INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /5,104,000A) ***** SENATE CONCURS. TO ADDRESS HAWAII STATE HOSPITAL'S PROJECTED FY14 DEFICIT. DETAIL OF GOVERNOR'S REQUEST: AGENCY NURSING SERVICES (731,000) UTILITIES- ELECTRIC, SEWER, WATER, NATURAL GAS (762,000) PHARMACY DRUGS (1,107,000) LOCUM TENENS- PSYCHIATRY (934,000) SERVICES ON A FEE- KAHI MOHALA (1,570,000)</p> <p>SEE HTH420 SEQ. NO. 20-001.</p>			5,104,000	A
TOTAL BUDGET CHANGES				5,104,000	A
BUDGET TOTALS		615.00	52,895,657	A	615.00 57,999,657 A

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		22.00	19,005,362	A	22.00	18,575,362	A
		0.00	500,000	B	0.00	500,000	B
		6.00	7,915,082	N	6.00	7,915,082	N
		0.00	5,947,262	P	0.00	5,947,262	P
	BASE APPROPRIATIONS	28.00	33,367,706		28.00	32,937,706	

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). (/A; -2.00/-88,339A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 3/29/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ALCOHOL TRAINING COORDINATOR SR22 (#44246; -47,712) (1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV SR24 (#117897; -45,576) TURNOVER SAVINGS (4,649)  SEE HTH440 SEQ. NO. 11-001.	(2.00)	(88,339)	A
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Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). (/A; 2.00/88,339A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 3/29/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ALCOHOL TRAINING COORDINATOR SR22 (#44246; 47,712) (1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV SR24 (#117897; 45,576) TURNOVER SAVINGS (-4,649)  SEE HTH440 SEQ. NO. 10-001.</p>	2.00	88,339 A
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-30,000N) (/P; /30,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT TO GOVERNOR'S MESSAGE (30,000N/- 30,000P)</p>	(30,000) N	30,000 P



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		161.00	40,038,386	A	161.00	40,038,386	A
		17.00	14,985,824	B	17.00	14,985,824	B
		0.00	2,387,825	N	0.00	2,387,825	N
		0.00	2,264,888	U	0.00	2,264,888	U
		0.00	2,000,000	P	0.00	2,000,000	P
	BASE APPROPRIATIONS	178.00	61,676,923		178.00	61,676,923	

- 1

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.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL). (/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#110413)  SEE HTH460 SEQ. NO. 11-001.	(1.00)	A
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL). (/A; 1.00/A) ***** SENATE CONCURS. PROVIDES FTE COUNT FOR EAST HAWAII OFFICE OF THE HAWAII FAMILY GUIDANCE CENTER. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#95746H)  SEE HTH460 SEQ. NO. 10-001, 12-001, AND 13-001.</p>	1.00	A
12-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /-27,750A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-27,750)  SEE HTH460 SEQ. NO. 13-001.</p>	(27,750)	A
13-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /27,750A) ***** SENATE CONCURS. PROVIDES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)  SEE HTH460 SEQ. NO. 11-001 AND 12-001.  6-MONTH HIRE DELAY.</p>	27,750	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III SR20 (#51100)  SEE HTH907 SEQ. NO. 22-001.</p>	(1.00)	A
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). (/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#111890)  SEE HTH907 SEQ. NO. 21-001.</p>	(1.00)	A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHILD AND MENTAL HEALTH PROGRAM GRANT EXPENDITURES. (/N; /-1,000,000N) ***** SENATE CONCURS. SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION BLOCK GRANT AND DATA INFRASTRUCTURE GRANT AMOUNTS SHARED WITH ADULT MENTAL HEALTH. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING ADJUSTMENT (1,000,000)</p>	(1,000,000)	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR PROJECT LAULIMA IN ADMINISTRATION (HTH460/HF). (/P; /928,851P) ***** SENATE CONCURS. ADJUSTS ALLOWABLE FEDERAL EXPENDITURE AMOUNTS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION SYSTEM OF CARE GRANT. PROVIDES FOR EXPANSION OF COMMUNITY-BASED MENTAL HEALTH SERVICES FOR CHILDREN. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#120428; 90,000) (3) TEMPORARY SYSTEM SPANNER (#120427, #120433, #120434; 55,000 EACH) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#120435; 35,000) (1) TEMPORARY EVALUATION ASSOCIATE (#120436; 65,000) (0.5) TEMPORARY SOCIAL MARKETING AND OUTREACH (#120825; 30,000) (1) TEMPORARY COLLABORATION FACILITATOR (#120826; 60,000) (0.5) TEMPORARY CULTURAL SPECIALIST (#120873; 30,000) FRINGE BENEFITS (199,690) TURNOVER SAVINGS (-19,250) SERVICES ON A FEE (273,411)</p>		928,851 P
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECT KEALAHOU. (/A; /50,000A) ***** 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)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES				(2.00)		A
						(1,000,000)	N
						928,851	P
	BUDGET TOTALS	161.00	40,038,386	A	159.00	40,038,386	A
		17.00	14,985,824	B	17.00	14,985,824	B
		0.00	2,387,825	N	0.00	1,387,825	N
			2,264,888	U		2,264,888	U
			2,000,000	P	0.00	2,928,851	P

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		57.50	6,760,523	A	57.50	6,760,523	A
		0.00	1,236,863	P	0.00	1,236,863	P
	BASE APPROPRIATIONS	57.50	7,997,386		57.50	7,997,386	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

30-001	<p>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). (/A; -4.00/-191,840A) ***** 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)</p> <p>SEE HMS902 SEQ. NO. 30-001.</p>	(4.00)	(191,840)	A
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Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). (/P; /-505,036P) ***** 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)</p>		(505,036) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			(4.00)	(191,840) A
					(505,036) P
	BUDGET TOTALS	57.50	6,760,523 A 1,236,863 P	53.50	6,568,683 A 731,827 P

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		203.75	71,614,634	A	203.75	70,249,634	A
		3.00	1,038,992	B	3.00	1,038,992	B
	BASE APPROPRIATIONS	206.75	72,653,626		206.75	71,288,626	

- 1

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.

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
10-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; -3.00/-167,235A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. 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) CAR MILEAGE (-446) TRANSPORTATION, INTRA-STATE (-935) SUBSISTENCE, INTRA-STATE (-556) TRANSPORTATION, OUT-OF-STATE (-674) SUBSISTENCE ALLOWANCE (-41) HIRE OF PASSENGER CAR (-54) OTHER TRAVEL (-33) OTHER UTILITIES (-2,002) RENTAL OF EQUIPMENT (-10) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 24) REPAIR AND MAINTENANCE MOTOR VEHICLES (-31,585) NON-STATE EMPLOYEE SERVICES ON A FEE (-818) PHOTOCOPY (-496) OTHER MISCELLANEOUS (-835)</p>	(3.00)	(167,235) A
	SEE HTH501 SEQ. NO. 10-002.		

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; 3.00/167,235A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. 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; 47,448) TURNOVER SAVINGS (-21,699) MAINTENANCE MATERIALS (22) OFFICE SUPPLIES (1,638) OTHER SUPPLIES (57) POSTAGE (368) TELEPHONE AND TELEGRAPH (185) OTHER PRINTING (99) CAR MILEAGE (446) TRANSPORTATION, INTRA-STATE (935) SUBSISTENCE, INTRA-STATE (556) TRANSPORTATION, OUT-OF-STATE (674) SUBSISTENCE ALLOWANCE (41) HIRE OF PASSENGER CAR (54) OTHER TRAVEL (33) OTHER UTILITIES (2,002) RENTAL OF EQUIPMENT (10) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (24) REPAIR AND MAINTENANCE MOTOR VEHICLES (31,585) NON-STATE EMPLOYEE SERVICES ON A FEE (818) PHOTOCOPY (496) OTHER MISCELLANEOUS (835)</p>	3.00	167,235 A
	SEE HTH501 SEQ. NO. 10-001.		

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
10-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -1.00/-167,430A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; -28,836) (1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL RETARDATION SPECIAL PROGRAM COORDINATOR (#92466H; -51,307) (2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; -20,000 EACH) TURNOVER SAVINGS (7,233) EDUCATION SUPPLIES (-15) MAINTENANCE MATERIALS (-30) OFFICE SUPPLIES (-2,184) OTHER SUPPLIES (-76) POSTAGE (-491) TELEPHONE AND TELEGRAPH (-247) OTHER PRINTING (-132) CAR MILEAGE (-595) TRANSPORTATION, INTRA-STATE (-1,247) SUBSISTENCE, INTRA-STATE (-741) TRANSPORTATION, OUT-OF-STATE (-899) SUBSISTENCE ALLOWANCE (-55) HIRE OF PASSENGER CAR (-72) OTHER TRAVEL (-43) OTHER UTILITIES (-2,670) RENTAL OF EQUIPMENT (-13) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-32) REPAIR AND MAINTENANCE MOTOR VEHICLES (-42,113) NON-STATE EMPLOYEE SERVICES ON A FEE (-1,090) PHOTOCOPY (-662) OTHER MISCELLANEOUS (-1,113)  SEE HTH501 SEQ. NO. 10-004.</p>	(1.00)	(167,430) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH      HEALTH

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SEQ #	EXPLANATION	FY 2014	FY 2015
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Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
10-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV). (/A; 1.00/167,430A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; 28,836) (1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL RETARDATION SPECIAL PROGRAM COORDINATOR (#92466H; 51,307) (2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; 20,000 EACH) TURNOVER SAVINGS (-7,233) EDUCATION SUPPLIES (15) MAINTENANCE MATERIALS (30) OFFICE SUPPLIES (2,184) OTHER SUPPLIES (76) POSTAGE (491) TELEPHONE AND TELEGRAPH (247) OTHER PRINTING (132) CAR MILEAGE (595) TRANSPORTATION, INTRA-STATE (1,247) SUBSISTENCE, INTRA-STATE (741) TRANSPORTATION, OUT-OF-STATE (899) SUBSISTENCE ALLOWANCE (55) HIRE OF PASSENGER CAR (72) OTHER TRAVEL (43) OTHER UTILITIES (2,670) RENTAL OF EQUIPMENT (13) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (32) REPAIR AND MAINTENANCE MOTOR VEHICLES (42,113) NON-STATE EMPLOYEE SERVICES ON A FEE (1,090) PHOTOCOPY (662) OTHER MISCELLANEOUS (1,113)</p>	1.00	167,430 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH      HEALTH

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SEQ #	EXPLANATION	FY 2014	FY 2015
SEE HTH501 SEQ. NO. 10-003.			

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Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -6.00/-408,532A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; 64,920; #113192; 62,424) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; 45,576 EACH) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; 39,336 EACH) (1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; 59,342) TURNOVER SAVINGS (-43,400) EDUCATION SUPPLIES (38) MAINTENANCE MATERIALS (52) OFFICE SUPPLIES (3,822) OTHER SUPPLIES (133) POSTAGE (859) TELEPHONE AND TELEGRAPH (433) OTHER PRINTING (231) CAR MILEAGE (1,041) TRANSPORTATION, INTRA-STATE (2,182) SUBSISTENCE, INTRA-STATE (1,297) TRANSPORTATION, OUT-OF-STATE (1,573) SUBSISTENCE ALLOWANCE (96) HIRE OF PASSENGER CAR (126) OTHER TRAVEL (76) OTHER UTILITIES (4,672) RENTAL OF EQUIPMENT (23) R&amp;M OFFICE FURNITURE AND EQUIPMENT (55) R&amp;M MOTOR VEHICLES (-73,698) NON-STATE EMPLOYEE SERVICES ON A FEE (-1,909) PHOTOCOPY (-1,158)</p>	(6.00)	(408,532) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH      HEALTH

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SEQ #	EXPLANATION	FY 2014	FY 2015
	OTHER MISCELLANEOUS (-1,948)		
	SEE HTH501 SEQ. NO. 11-002.		

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Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
11-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 6.00/408,532A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; 64,920; #113192; 62,424) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; 45,576 EACH) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; 39,336 EACH) (1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; 59,342) TURNOVER SAVINGS (-43,400) EDUCATION SUPPLIES (38) MAINTENANCE MATERIALS (52) OFFICE SUPPLIES (3,822) OTHER SUPPLIES (133) POSTAGE (859) TELEPHONE AND TELEGRAPH (433) OTHER PRINTING (231) CAR MILEAGE (1,041) TRANSPORTATION, INTRA-STATE (2,182) SUBSISTENCE, INTRA-STATE (1,297) TRANSPORTATION, OUT-OF-STATE (1,573) SUBSISTENCE ALLOWANCE (96) HIRE OF PASSENGER CAR (126) OTHER TRAVEL (76) OTHER UTILITIES (4,672) RENTAL OF EQUIPMENT (23) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (55) REPAIR AND MAINTENANCE MOTOR VEHICLES (73,698) NON-STATE EMPLOYEE SERVICES ON A FEE (1,909)</p>	6.00	408,532 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH      HEALTH

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SEQ #	EXPLANATION	FY 2014	FY 2015
	PHOTOCOPY (1,158) OTHER MISCELLANEOUS (1,948)		
	SEE HTH501 SEQ. NO. 11-001.		

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Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
11-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-82,347A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#110567; -75,960) TURNOVER SAVINGS (7,234) MAINTENANCE MATERIALS (-7) OFFICE SUPPLIES (-546) OTHER SUPPLIES (-19) POSTAGE (-123) TELEPHONE AND TELEGRAPH (-62) OTHER PRINTING (-33) CAR MILEAGE (-149) TRANSPORTATION, INTRA-STATE (-311) SUBSISTENCE, INTRA-STATE (-185) TRANSPORTATION OUT-OF-STATE (-225) SUBSISTENCE ALLOWANCE (-13) HIRE OF PASSENGER CAR (-18) OTHER TRAVEL (-11) OTHER UTILITIES (-667) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 8) REPAIR AND MAINTENANCE MOTOR VEHICLES (-10,528) NON-STATE EMPLOYEE SERVICES ON A FEE (-273) PHOTOCOPY (-165) OTHER MISCELLANEOUS (-278)  SEE HTH501 SEQ. NO. 11-004.</p>	(1.00)	(82,347) A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
11-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/82,347A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#110567; 75,960) TURNOVER SAVINGS (-7,234) MAINTENANCE MATERIALS (7) OFFICE SUPPLIES (546) OTHER SUPPLIES (19) POSTAGE (123) TELEPHONE AND TELEGRAPH (62) OTHER PRINTING (33) CAR MILEAGE (149) TRANSPORTATION, INTRA-STATE (311) SUBSISTENCE, INTRA-STATE (185) TRANSPORTATION, OUT-OF-STATE (225) SUBSISTENCE ALLOWANCE (13) HIRE OF PASSENGER CAR (18) OTHER TRAVEL (11) OTHER UTILITIES (667) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (8) REPAIR AND MAINTENANCE MOTOR VEHICLES (10,528) NON-STATE EMPLOYEE SERVICES ON A FEE (273) PHOTOCOPY (165) OTHER MISCELLANEOUS (278)</p> <p>SEE HTH501 SEQ. NO. 11-003.</p>	1.00	82,347 A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
12-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; -5.00/-289,730A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; -40,164) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800; - 75,960) (1) SECRETARY II SR14 (#31191; -42,684) (1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22 (#110640; -45,576) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#113059; -53,352) TURNOVER SAVINGS (36,170) EDUCATION SUPPLIES (-35) MAINTENANCE MATERIALS (-37) OFFICE SUPPLIES (-2,730) OTHER SUPPLIES (-95) POSTAGE (-614) TELEPHONE AND TELEGRAPH (-309) OTHER PRINTING (-165) CAR MILEAGE (-744) TRANSPORTATION, INTRA-STATE (-1,559) SUBSISTENCE, INTRA-STATE (-926) TRANSPORTATION, OUT-OF-STATE (-1,123) SUBSISTENCE ALLOWANCE (-69) HIRE OF PASSENGER CAR (-90) OTHER TRAVEL (-54) OTHER UTILITIES (-3,337) RENTAL OF EQUIPMENT (-16) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 39) REPAIR AND MAINTENANCE MOTOR VEHICLES (-52,641) NON-STATE EMPLOYEE SERVICES ON A FEE (-1,363)</p>	(5.00)	(289,730) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH      HEALTH

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SEQ #	EXPLANATION	FY 2014	FY 2015
	PHOTOCOPY (-827) OTHER MISCELLANEOUS (-1,391)		
	SEE HTH501 SEQ. NO. 12-002.		

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Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
12-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 5.00/289,730A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; 40,164) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800; 75,960) (1) SECRETARY II SR14 (#31191; 42,684) (1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22 (#110640; 45,576) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#113059; 53,352) TURNOVER SAVINGS (-36,170) EDUCATION SUPPLIES (35) MAINTENANCE MATERIALS (37) OFFICE SUPPLIES (2,730) OTHER SUPPLIES (95) POSTAGE (614) TELEPHONE AND TELEGRAPH (309) OTHER PRINTING (165) CAR MILEAGE (744) TRANSPORTATION, INTRA-STATE (1,559) SUBSISTENCE ALLOWANCE, INTRA-STATE (926) TRANSPORTATION, OUT-OF-STATE (1,123) SUBSISTENCE ALLOWANCE (69) HIRE OF PASSENGER CAR (90) OTHER TRAVEL (54) OTHER UTILITIES (3,337) RENTAL OF EQUIPMENT (16) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (39) REPAIR AND MAINTENANCE MOTOR VEHICLES (52,641) NON-STATE EMPLOYEE SERVICES ON A FEE (1,363)</p>	5.00	289,730 A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
	PHOTOCOPY (827) OTHER MISCELLANEOUS (1,391)  SEE HTH501 SEQ. NO. 12-001.		
12-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -1.00/-44,370A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#94669H; -36,595) TURNOVER SAVINGS (2,598) COLLECTIVE BARGAINING (-6,256) OFFICE SUPPLIES (-613) TELEPHONE AND TELEGRAPH (-3,000) CAR MILEAGE (-236) TRAVEL, INTRA-STATE (-216) SUBSISTENCE, INTRA-STATE (-52)  SEE HTH501 SEQ. NO. 12-004.</p>	(1.00)	(44,370) A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
12-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 1.00/44,370A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#94669H; 36,595) TURNOVER SAVINGS (-2,598) COLLECTIVE BARGAINING (6,256) OFFICE SUPPLIES (613) TELEPHONE AND TELEGRAPH (3,000) CAR MILEAGE (236) TRAVEL, INTRASTATE (216) SUBSISTENCE, INTRA-STATE (52)  SEE HTH501 SEQ. NO. 12-003.</p>	1.00	44,370 A
13-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-35,027A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#116461; -27,756) TURNOVER SAVINGS (2,598) COLLECTIVE BARGAINING (-6,256) OFFICE SUPPLIES (-613) TELEPHONE AND TELEGRAPH (-3,000)  SEE HTH501 SEQ. NO. 13-002.</p>	(1.00)	(35,027) A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
13-002	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) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#116461; 27,756) TURNOVER SAVINGS (-2,598) COLLECTIVE BARGAINING (6,256) OFFICE SUPPLIES (613) TELEPHONE AND TELEGRAPH (3,000)  SEE HTH501 SEQ. NO. 13-001.	1.00	35,027 A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
13-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; -6.00/-400,888A) ***** 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) CAR MILEAGE (-1,000) TRAVEL, INTRA-STATE (-1,100) SUBSISTENCE, INTRA-STATE (-300) HIRE OF PASSENGER CAR (-192)</p>	(6.00)	(400,888) A
	SEE HTH501 SEQ. NO. 13-004.		

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
13-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 6.00/400,888A) ***** 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) CAR MILEAGE (1,000) TRAVEL, INTRA-STATE (1,100) SUBSISTENCE, INTRA-STATE (300) HIRE OF PASSENGER CAR (192)</p>	6.00	400,888 A
	SEE HTH501 SEQ. NO. 13-003.		

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
14-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; /-20,711A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION CLERK (#94665H; -19,980) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) POSTAGE (-235)  SEE HTH501 SEQ. NO. 14-002.</p>		(20,711) A
14-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; /20,711A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION CLERK (#94665H; 19,980) OFFICE SUPPLIES (374) OTHER SUPPLIES (122) POSTAGE (235)  SEE HTH501 SEQ. NO. 14-001.</p>		20,711 A



Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
14-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-66,706A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. 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) POSTAGE (-235) CAR MILEAGE (-85) TRANSPORTATION, INTRA-STATE (-350) SUBSISTENCE, INTRA-STATE (-77) OTHER MISCELLANEOUS (-5,842)</p>	(1.00)	(66,706) A
SEE HTH501 SEQ. NO. 14-004.			

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
14-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/66,706A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. 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) POSTAGE (235) CAR MILEAGE (85) TRANSPORTATION, INTRA-STATE (350) SUBSISTENCE, INTRA-STATE (77) OTHER MISCELLANEOUS (5,842)</p>	1.00	66,706 A
	SEE HTH501 SEQ. NO. 14-003.		

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
15-001	<p>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) ***** SENATE 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) CAR MILEAGE (-85) TRANSPORTATION, INTRA-STATE (-350) SUBSISTENCE, INTRA-STATE (-77) OTHER MISCELLANEOUS (-5,842)  SEE HTH501 SEQ. NO. 15-002.</p>	(1.00)	(48,670) A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
15-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/48,670A) ***** SENATE 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) CAR MILEAGE (85) TRANSPORTATION, INTRA-STATE (350) SUBSISTENCE, INTRA-STATE (77) OTHER MISCELLANEOUS (5,842)  SEE HTH501 SEQ. NO. 15-001.</p>	1.00	48,670 A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
15-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -2.00/-78,864A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR09 (#26684; -26,700) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#98623H; -54,834) TURNOVER SAVINGS (6,940) OTHER SUPPLIES (-331) POSTAGE (-587) OTHER PRINTING (-524) CAR MILEAGE (-1,174) OTHER TRAVEL (-32) OTHER UTILITIES (-718) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 904)  SEE HTH501 SEQ. NO. 15-004.</p>		(2.00) (78,864) A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
15-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 2.00/78,864A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR09 (#26684; 26,700) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#98623H; 54,834) TURNOVER SAVINGS (-6,940) OTHER SUPPLIES (331) POSTAGE (587) OTHER PRINTING (524) CAR MILEAGE (1,174) OTHER TRAVEL (32) OTHER UTILITIES (718) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (904)  SEE HTH501 SEQ. NO. 15-003.</p>	2.00	78,864 A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
16-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -7.00/-468,671A) ***** SENATE CONCURS. IMPLEMENT REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; -78,984) (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 (-882,840) ADJUSTMENT (796,673) OTHER MISCELLANEOUS EXPENSES (-1,681)</p>	(7.00)	(468,671) A
	SEE HTH501 SEQ. NO. 16-002.		

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
16-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 7.00/468,671A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; 78,984) (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)  SEE HTH501 SEQ. NO. 16-001.</p>	7.00	468,671 A



Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
16-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -1.00/-55,764A) ***** 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) OFFICE SUPPLIES (-275) POSTAGE (-153) CAR MILEAGE (-550) OTHER MISCELLANEOUS (-350)  SEE HTH501 SEQ. NO. 16-004.</p>	(1.00)	(55,764) A
16-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 1.00/55,764A) ***** 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) OFFICE SUPPLIES (-275) POSTAGE (-153) CAR MILEAGE (-550) OTHER MISCELLANEOUS (-350)  SEE HTH501 SEQ. NO. 16-003.</p>	1.00	55,764 A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
17-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/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 (#97634H; -38,952) COLLECTIVE BARGAINING (-6,759) OFFICE SUPPLIES (-200) OTHER SUPPLIES (-148) POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-100) OTHER MISCELLANEOUS (-350)  SEE HTH501 SEQ. NO. 17-002.</p>	(1.00)	(47,209) A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
17-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/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 (#97634H; 38,952) COLLECTIVE BARGAINING (6,759) OFFICE SUPPLIES (200) OTHER SUPPLIES (148) POSTAGE (100) CAR MILEAGE (600) OTHER RENTALS (100) OTHER MISCELLANEOUS (350)  SEE HTH501 SEQ. NO. 17-001.</p>	1.00	47,209 A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
17-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES (HTH501/CV). (/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)  SEE HTH501 SEQ. NO. 17-004.</p>	(1.00)	(47,209) A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
17-004	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES (HTH501/CV). (/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)  SEE HTH501 SEQ. NO. 17-003.</p>		1.00 47,209 A
18-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-36,795A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42161; -30,036) COLLECTIVE BARGAINING (-6,759)  SEE HTH501 SEQ. NO. 18-002.</p>		(1.00) (36,795) A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
18-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/36,795A) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42161; 30,036) COLLECTIVE BARGAINING (6,759)  SEE HTH501 SEQ. NO. 18-001.</p>		1.00 36,795 A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES (HCBS) WAIVER STATE MATCH (HTH501/CN) FOR MEDICAID. (/A; /1,183,384A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE MATCH FOR HCBS WAIVER (1,183,384)</p>		1,183,384 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERMEDIATE CARE FACILITIES STATE MATCH (HTH501/CN) FOR MEDICAID. (/A; /354,504A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE MATCH FOR ICF (354,504)</p>		354,504 A

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER- TITLE XIX PROGRAM CLAIMS PROCESSING (HTH501/CN). (/A; /290,000A) ***** SENATE CONCURS. PROVIDES FOR DEPARTMENT OF HUMAN SERVICES CONTRACTED MEDICAID FISCAL AGENT SERVICES. DETAIL OF GOVERNOR'S REQUEST: SERVICE CONTRACT (290,000)</p>		290,000 A
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DENTAL RADIOGRAPHY AND ELECTRONIC HEALTH RECORD SYSTEM. (/A; /205,000A) ***** SENATE DOES NOT CONCUR. PROVIDES FOR INSTALLATION AT (5) DEPARTMENT OF HEALTH CLINIC LOCATIONS: LANAKILA, DIAMOND HEAD, LEEWARD/PEARL CITY, WINDWARD HEALTH CENTERS, AND HAWAII STATE HOSPITAL. DETAIL OF GOVERNOR'S REQUEST: (13) COMPUTER (1,000 EACH) (5) DIGITAL RADIOGRAPH SYSTEMS (29,200 EACH) ELECTRONIC HEALTH RECORD MANAGEMENT SYSTEM (46,000)  NON-RECURRING.</p>		
225-001	<p>GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES MEDICAID WAIVER PROGRAM. (/A; /2,073,049A) ***** SENATE CONCURS. PROVIDES FOR SERVICES TO COMPACT OF FREE ASSOCIATION CITIZENS WITH DEVELOPMENTAL DISABILITIES. DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER FOR COFA (2,073,049)</p>		2,073,049 A





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HTH      HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	1,230,625	A	5.00	1,230,625	A
		0.00	10,000	B	0.00	10,000	B
		2.00	253,338	U	2.00	253,338	U
	BASE APPROPRIATIONS	7.00	1,493,963		7.00	1,493,963	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	1,230,625	A	5.00	1,230,625	A
	0.00	10,000	B	0.00	10,000	B
	2.00	253,338	U	2.00	253,338	U

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		108.00	25,296,742	A	108.00	23,985,044	A
		14.00	20,937,704	B	14.00	20,969,607	B
		173.00	45,162,123	N	173.00	45,162,123	N
		0.00	203,441	U	0.00	203,441	U
		6.50	8,972,011	P	6.50	8,972,011	P
	BASE APPROPRIATIONS	301.50	100,572,021		301.50	99,292,226	

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, AND REHABILITATIVE SERVICES.

10-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (2) POSITIONS AND FUNDS FROM MATERNAL AND CHILD HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).  
(/P; -2.00/-195,445P)  
\*\*\*\*\*  
SENATE CONCURS.  
IMPLEMENTS REORGANIZATION APPROVED 11/2012.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PROGRAM SPECIALIST IV SR22 (#117568; -45,573)  
(1) OFFICE ASSISTANT IV SR10 (#118372; -41,040)  
FRINGE BENEFITS (-36,378)  
MISCELLANEOUS OTHER CURRENT EXPENSES (-72,454)

(2.00) (195,445) P

SEE HTH560 SEQ. NO. 11-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015	
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM MATERNAL AND CHILD HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/P; 2.00/195,445P) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#117568; 45,573) (1) OFFICE ASSISTANT IV SR10 (#118372; 41,040) FRINGE BENEFITS (36,378) MISCELLANEOUS OTHER CURRENT EXPENSES (72,454)  SEE HTH560 SEQ. NO. 10-001.</p>	2.00	195,445	P
12-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,524N) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; -51,312) FRINGE BENEFITS (-20,212)  SEE HTH560 SEQ. NO. 13-001.</p>	(1.00)	(71,524)	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
13-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; 1.00/71,524N) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; 51,312) FRINGE BENEFITS (20,212)  SEE HTH560 SEQ. NO. 12-001.</p>		1.00 71,524 N
14-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG). (/B; -2.00/-181,290B) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK SR09 (#110109/#120549; -30,036) (1) RESEARCH STATISTICIAN II SR18 (#54734; -40,548) (2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; -28,836 EACH) FRINGE BENEFITS (-53,034)  SEE HTH560 SEQ. NO. 15-001.</p>		(2.00) (181,290) B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
15-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG). (/B; 2.00/181,290B) ***** SENATE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK I SR09 (#110109/#120549; 30,036) (1) RESEARCH STATISTICIAN II SR18 (#54734; 40,548) (2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; 28,836 EACH) FRINGE BENEFITS (53,034)  SEE HTH560 SEQ. NO. 14-001.</p>	2.00	181,290 B
16-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /-54,671B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES- OBESITY AND DIABETES (-54,671)  SEE HTH560 SEQ. NO. 17-001.</p>		(54,671) B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
17-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /54,671B) ***** SENATE CONCURS. PROVIDES SUPPORT FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. DETAIL OF GOVERNOR'S REQUEST: CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#95602H; 25,656) OFFICE ASSISTANT III SR08 (#95603H; 12,834) FRINGE BENEFITS (16,181)</p> <p>SEE HTH560 SEQ. NO. 16-001 AND 102-001.</p> <p>6-MONTH HIRE DELAY.</p>		54,671 B
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS PROGRAM. (/N; -1.00/-131,750N) ***** SENATE CONCURS. PROGRAM IMPACTED BY FEDERAL TITLE V, MATERNAL AND CHILD HEALTH BLOCK GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#26078; -94,512) FRINGE BENEFITS (-37,238)</p>		(1.00) (131,750) N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/120,612A) (/N; -1.00/-168,133N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH CHIEF ES02 (#3380; 120,612A/-120,612N) FRINGE BENEFITS (-47,521N)</p>		
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.2) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-30,145N) (/P; /30,145P) ***** SENATE CONCURS. ADJUSTS PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT EXPENSES TO REFLECT COMPETITIVE AWARD. DETAIL OF GOVERNOR'S REQUEST: (0.2) PUBLIC HEALTH EDUCATOR IV SR24 (#50565; -0.2N/0.2P; -9,866N/9,866P) MISCELLANEOUS CURRENT EXPENSES (-20,279N/20,279P)</p>		(30,145) N          30,145 P
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION PURCHASE OF SERVICE CONTRACTS (HTH560/CG). (/A; /1,232,495A) ***** SENATE CONCURS. PROVIDES FOR SHORTFALL IN SERVICES UNDER INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) PART C, STATE LAWS, AND THE HAWAII EARLY INTERVENTION STATE PLAN. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES CONTRACTS (1,232,495)</p>		1,232,495 A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DENTAL SERVICES AND OPERATIONS (HTH560/KC). (/A; 1.00/32,788A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ORAL HEALTH PROGRAM SPECIALIST IV SR22 (#95601H; 22,788) MISCELLANEOUS CURRENT EXPENSES (7,500) OTHER MACHINERY AND EQUIPMENT (2,500)  \$2,500 NON-RECURRING.  6-MONTH HIRE DELAY.</p>		
102-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM (HTH560/KC). (/B; 2.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#95602H) (1) OFFICE ASSISTANT III SR08 (#95603H)  SEE HTH560 SEQ. NO. 17-001.</p>		2.00
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHILD DEATH REVIEW PROGRAM FOR MATERNAL AND CHILD HEALTH (HTH560/CF). (/A; 1.00/25,656A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#95607H; 25,656)  6-MONTH HIRE DELAY.</p>		

B



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE (PSST). (/A; 1.00/713,885A) ***** SENATE DOES NOT CONCUR. PROVIDES SUPPORT SERVICES FOR PREGNANT WOMEN IDENTIFIED WITH SUBSTANCE ABUSE PROBLEMS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#95068H; 44,328) PSST PURCHASE OF SERVICE CONTRACTS (639,505) MISCELLANEOUS CURRENT EXPENSES (30,052)</p> <p>6-MONTH HIRE DELAY.</p>		
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) GRANT AWARD. (/P; /6,016P) ***** SENATE CONCURS. ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD INCREASE FROM \$99,984 TO \$106,000. DETAIL OF GOVERNOR'S REQUEST: SSDI MISCELLANEOUS CURRENT EXPENSES (6,016)</p>		6,016 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
106-001	<p>SUPPLEMENTAL REQUEST: ADD (1.75) TEMPORARY POSITIONS AND FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM. (/P; /250,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DENTIST ES02 (#X95604H; 100,000) (0.25) TEMPORARY EPIDEMIOLOGIST SR24D (#95605H; 13,875) (0.5) TEMPORARY OFFICE ASSISTANT III SR08A (#95606H; 12,834) FRINGE BENEFITS (53,268) MISCELLANEOUS CURRENT EXPENSES- ORAL PREVENTION GRANT (70,023)</p>		250,000 P
107-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HEARING AND VISION SCREENING PROGRAM FOR SCHOOL CHILDREN. (/A; /1,500,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV SR22C (23,700) (1) TEMPORARY OFFICE ASSISTANT III SR08A (13,350) MISCELLANEOUS CURRENT EXPENSES (52,950) PURCHASE OF SERVICES (1,400,000) COMPUTER/PRINTER/SOFTWARE (10,000)  \$38,000 NON-RECURRING.  6-MONTH HIRE DELAY.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			1,232,495	A
				2.00	B
				(1.00)	(161,895) N
				0.00	286,161 P
	BUDGET TOTALS	108.00	25,296,742 A	108.00	25,217,539 A
		14.00	20,937,704 B	16.00	20,969,607 B
		173.00	45,162,123 N	172.00	45,000,228 N
		0.00	203,441 U	0.00	203,441 U
		6.50	8,972,011 P	6.50	9,258,172 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,552,565	A	0.00	2,565	A
		39.00	50,319,643	B	39.00	50,319,643	B
		0.00	1,589,845	U	0.00	1,589,845	U
		11.00	5,335,092	P	11.00	5,335,092	P
	BASE APPROPRIATIONS	50.00	58,797,145		50.00	57,247,145	

- 1

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

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GJ). (/P; /-202,524P) ***** SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN HEALTH POLICY, COMMUNICATION, AND PLANNING OFFICE USING TOBACCO SETTLEMENT FUNDS. 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, INTRA-STATE (-2,890) SUBSISTENCE, INTRA-STATE (-440) CONTRACTS (-65,443) MISCELLANEOUS OTHER (-15,000)  SEE HTH590 SEQ. NO. 70-001.</p>		(202,524) P
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION- DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/P; /-170,000P) ***** SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (-170,000)  SEE HTH590 SEQ. NO. 71-001.</p>		(170,000) P

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE SUPPLEMENTAL NUTRITION ASSISTANCE EDUCATION PROGRAM. (/U; /-455,000U)		(455,000) U
	***** SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-455,000)		
63-001	SUPPLEMENTAL REQUEST: REDUCE FUND FOR LABOR SAVINGS RESTORATION. (/A; /-2,565A)		(2,565) A
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-2,565)		

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
64-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR COLLABORATIVE CHRONIC DISEASE, HEALTHY PROMOTION AND SURVEILLANCE PROGRAM. (/P; /-258,492P) ***** SENATE CONCURS. REDUCES VACANT POSITIONS AND FUNDS TO REFLECT GRANT AWARD EXPIRATION ON 3/28/2014. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#92831H; -50,684) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR22 (#92833H; -43,298) FRINGE BENEFITS (-39,510) EDUCATIONAL SUPPLIES (-350) OFFICE SUPPLIES (-3,000) TRANSPORTATION, INTRA-STATE (-2,700) SUBSISTENCE, INTRA-STATE (-450) TRANSPORTATION, OUT-OF-STATE (-12,825) SUBSISTENCE, OUT-OF-STATE (-7,370) HIRE OF PASSENGER CARS (-1,060) NON STATE EMPLOYEE SERVICES ON A FEE (-48,368) INDIRECT CHARGES (-1,000) PHOTOCOPYING (-47,877)</p>		(258,492) P
65-001	<p>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). (/P; /-18,937P) ***** SENATE CONCURS. REDUCES VACANT POSITION AND FUNDS TO REFLECT GRANT AWARD EXPIRATION ON 6/29/2013. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT SR08 (#119236; -13,332) FRINGE BENEFITS (-5,605)</p>		(18,937) P

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
66-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR DEPARTMENT OF HUMAN SERVICES INTER-AGENCY FUNDS. (/U; /-918,113U)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTH EDUCATOR SR20F (#98803H; -45,576) (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98804H; -30,036) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III SR20F (#98805H; -42,132) (1) TEMPORARY FOOD SUPPLEMENT NUTRITION EDUCATION-HEALTH EDUCATION COORDINATOR (#98808H; -53,352) FRINGE BENEFITS (-47,017) MISCELLANEOUS CURRENT EXPENSES (-700,000)</p>		(918,113) U
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; /110,562B) (/P; /-110,562P)</p> <p>***** SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN HEALTH POLICY, COMMUNICATION, AND PLANNING OFFICE USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#92830; 57,022B/-57,022P) FRINGE BENEFITS (23,540B/-23,540P) CONTRACTS (17,339B/-17,339P) MISCELLANEOUS OTHER (12,661B/-12,661P)</p>		110,562 B
	SEE HTH590 SEQ. NO. 60-001.		(110,562) P



Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015		
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS . (/B; 0.50/167,236B) (/P; -0.50/-167,236P) ***** SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#39261; 0.5B/-0.5P; 15,018B/-15,018P) (1) TEMPORARY RESEARCH ANALYST (#90802H; 1.0B/-1.0P; 57,600B/-57,600P) (0.5) TEMPORARY RESEARCH ANALYST- DIABETES (#93834H; 0.5B/-0.5P; 24,000B/-24,000P) FRINGE BENEFITS (40,618B/-40,618P) OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (30,000B/-30,000P)  SEE HTH590 SEQ. NO. 61-001 AND 205-002.</p>		0.50	167,236	B
			(.50)	(167,236)	P

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
72-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD SUPPLEMENT NUTRITION EDUCATION (FSNE) FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (/B; /216,732B) (/U; /-216,732U) ***** SENATE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98809H; 1.0B/-1.0U; 30,036B/-30,036U) (1) TEMPORARY FSNE SCHOOL PROGRAM COORDINATOR (#98806H; 1.0B/-1.0U; 51,312B/-51,312U) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H; 1.0B/-1.0U; 53,352B/-53,352U) FRINGE BENEFITS (37,032B/-37,032U) MISCELLANEOUS CURRENT EXPENSES (45,000B/-45,000U)</p>		216,732 B
			(216,732) U
	SEE HTH590 SEQ. NO. 62-001.		





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
221-001	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE SUPPLEMENTAL NUTRITION ASSISTANCE EDUCATION PROGRAM (SNAP-ED). (/U; /610,000U)		610,000 U
	***** SENATE CONCURS. RESTORES INTERAGENCY FUNDING FROM THE STATE DEPARTMENT OF HUMAN SERVICES FOR SNAP-ED ACTIVITIES. NOTICE RECEIVED 2/7/2014 INDICATING CONTINUED FEDERAL FUNDING SUPPORT. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (610,000)		
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS FOR GILAD PRODUCTIONS, LTD.	(50,000) A	
	TOTAL BUDGET CHANGES	(50,000) A	(2,565) A 666,001 B (979,845) U (.50) (1,027,177) P
	BUDGET TOTALS	0.00 1,502,565 A 39.00 50,319,643 B 0.00 1,589,845 U 11.00 5,335,092 P	0.00 A 39.50 50,985,644 B 0.00 610,000 U 10.50 4,307,915 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	150,379	A	2.00	150,379	A
	BASE APPROPRIATIONS	2.00	150,379		2.00	150,379	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.						
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA). (/A; /19,572A) ***** SENATE CONCURS. PROVIDES ADDITIONAL SALARY AMOUNTS FOR CURRENT DEPUTY DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: HEALTH RESOURCES ADMINISTRATION DEPUTY DIRECTOR OF HEALTH (#92811H; 19,572)  SEE HTH100 SEQ. NO. 20-001.				19,572		A
	TOTAL BUDGET CHANGES				19,572		A
	BUDGET TOTALS	2.00	150,379	A	2.00	169,951	A

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		100.00	5,598,048	A	100.00	5,671,968	A
		18.00	1,640,404	B	21.00	1,897,437	B
		2.00	67,711	N	2.00	67,711	N
		1.00	55,481	U	1.00	55,481	U
		4.00	526,971	P	4.00	526,971	P
	BASE APPROPRIATIONS	125.00	7,888,615		128.00	8,219,568	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

10-001 SUPPLEMENTAL REQUEST: (39,347) A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN).  
(/A; /-39,347A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
AGRICULTURAL AND OTHER SUPPLIES (-39,347)  
  
SEE HTH610 SEQ. NO. 11-001.

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN). (/A; /39,347A) ***** SENATE CONCURS. RESTORES BUDGETED SALARY LEVELS PREVIOUSLY REDUCED TO ELIMINATE NEGATIVE ADJUSTMENTS. DETAIL OF GOVERNOR'S REQUEST: VECTOR CONTROL INSPECTOR V SR19 (#05409; 20,530) MICROBIOLOGIST V SR24 (#19583; 18,817)</p> <p>SEE HTH610 SEQ. NO. 10-001.</p>		39,347 A
12-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO SANITATION (HTH610/FQ). (/B; /-74,521B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINTING AND BINDING (-25,000) ADVERTISING (-20,000) OTHER PRINTING (-15,000) SERVICES ON A FEE (-14,521)</p> <p>SEE HTH610 SEQ. NO. 13-001.</p>		(74,521) B



Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
13-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO SANITATION (HTH610/FQ). (/B; /74,521B) ***** SENATE CONCURS. TO ELIMINATE NEGATIVE ADJUSTMENTS. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN III SR20 (#120704; 14,905; #120705, #120706, #120707, #120708; 14,904 EACH)  SEE HTH610 SEQ. NO. 12-001.</p>		74,521 B
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TOXIC SUBSTANCE CONTROL ACT COMPLIANCE MONITORING PROGRAM (HTH610/FR). (/P; /-145,437P) ***** SENATE 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, OUT-OF-STATE (-5,000) TRAINING (-10,000) TRANSPORTATION, INTRA-STATE (-10,000) CAR MILEAGE (-5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (-45,375) TRANSPORTATION, OUT-OF-STATE (-20,000)</p>		(145,437) P

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; 0.00/N) (/P; 0.00/P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810; -1.0N/1.0P EACH)</p>		
100-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR SURVEILLANCE CAPACITY AT STATE PORTS OF ENTRY (HTH610/FN). (/A; 4.00/78,456A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) VECTOR CONTROL WORKER II BC05 (#95502H, #95503H, #95504H, #95505H; 19,614 EACH)  6-MONTH HIRE DELAY.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INDOOR AIR QUALITY PROGRAM AND NATIONAL EMISSIONS STANDARDS FOR HAZARDOUS AIR POLLUTANTS (NESHAP) ASBESTOS PROGRAM. (/N; /156,896N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,193) AIR POLLUTION CONTROL GRANT ACTIVITIES (136,703)</p>		156,896 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015			
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH. (/N; /28,836N) ***** SENATE CONCURS. REDUCES NEGATIVE ADJUSTMENT. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,735) ADJUSTMENT A TO B TRANSFER (22,101)					28,836	N	
TOTAL BUDGET CHANGES							185,732	N
							(145,437)	P
BUDGET TOTALS		100.00	5,598,048	A	100.00	5,671,968	A	
		18.00	1,640,404	B	21.00	1,897,437	B	
		2.00	67,711	N	2.00	253,443	N	
		1.00	55,481	U	1.00	55,481	U	
		4.00	526,971	P	4.00	381,534	P	

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		72.00	6,810,558	A	72.00	6,810,558	A
		0.00	11,129	N	0.00	11,129	N
		0.00	486,234	P	0.00	486,234	P
	BASE APPROPRIATIONS	72.00	7,307,921		72.00	7,307,921	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE LABORATORIES CENTRAL SERVICES (HTH710/MK). (/P; /-101,234P) ***** SENATE CONCURS. REFLECTS REDUCED ANTICIPATED FY15 AWARD AMOUNT. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (-101,234)					(101,234)	P
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS (/N; /-11,129N) (/P; /11,129P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABOR SAVINGS ADJUSTMENT (-11,129N/11,129P)					11,129	P

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH-MASS SPECTROMETER (GC-MS) EQUIPMENT AND ENHANCED TRAINING FOR CHEMISTRY (HTH710/MG). (/A; /282,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER MACHINERY AND EQUIPMENT, GC-MS (282,000)</p> <p>NON-RECURRING.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION-TIME OF FLIGHT (MALDITOF), MASS SPECTROMETRY EQUIPMENT. (/A; /200,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER MACHINERY AND EQUIPMENT, MALDITOF, MASS SPECTROMETRY (200,000)</p> <p>NON-RECURRING.</p>		

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHELLFISH TESTING PROGRAM. (/A; /41,240A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NUTRIENT GROWTH MEDIUM (3,000) GLASSWARE (1,000) LAB SUPPLIES (11,000) ISOTEMP BASIC ULTRA LOW TEMPERATURE FREEZER, UPRIGHT (7,500) (2) ISOTEMP CO2 INCUBATORS WATER-JACKETED (5,520 EACH) REVCO REFRIGERATOR, HIGH PERFORMANCE (5,500) THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (2,200)  \$26,240 NON-RECURRING.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE GRANT AWARDS. (/P; /3,700P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANIMAL AND PLANT HEALTH INSPECTION SERVICE- NATIONAL WILDLIFE DISEASE PROGRAM (2,500) NATIONAL VETERINARY SERVICES LABORATORY-SWINE SURVEILLANCE PROJECT (1,200)</p>		3,700 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
TOTAL BUDGET CHANGES							
(11,129) N							
(86,405) P							
BUDGET TOTALS		72.00	6,810,558	A	72.00	6,810,558	A
		0.00	11,129	N	0.00		N
		0.00	486,234	P	0.00	399,829	P

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.60	1,479,878	A	20.60	1,960,984	A
		0.00	406,000	B	0.00	406,000	B
		0.00	73,128	N	0.00	73,128	N
		17.40	1,564,720	P	17.40	1,564,720	P
	BASE APPROPRIATIONS	37.00	3,523,726		38.00	4,004,832	

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/A; /-17,731A) (/P; /-100,742P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-9,000P) TELEPHONE AND TELEGRAPH (-5,000P) CAR MILEAGE (-1,000P) SUBSISTENCE, INTRA-STATE (-10,000P) TRANSPORTATION, OUT-OF-STATE (-15,000P) SUBSISTENCE, OUT-OF-STATE (-15,000P) HIRE OF PASSENGER CARS (-10,000P) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-23,742P) PHOTOCOPY SERVICES (-1,000P) INDIRECT COSTS (-11,000P) MISCELLANEOUS CURRENT EXPENSES FOR 1864 CMS (-17,731A)  SEE HTH720 SEQ. NO. 11-001.	(17,731) A	(100,742) P
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Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015	
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.2) POSITIONS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.20/A) (/P; -0.20/P) ***** SENATE CONCURS. ADJUSTS GENERAL FUNDED FTE COUNT FOR SPLIT FUNDED POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#43565; -1.0P/0.2A/0.8P)  SEE HTH720 SEQ. NO. 11-001.		0.20            (.20)	A            P
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-73,128N) (/P; /73,128P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABOR SAVINGS ADJUSTMENT (-73,128N/73,128P)		(73,128)            73,128	N            P

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE XVIII AND TITLE XIX PROGRAMS. (/A; /188,376A) (/P; /42,274P) ***** SENATE CONCURS. ADJUSTS SPLIT FUNDED POSITIONS. INCREASES PROJECTED GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: (7) REGISTERED NURSE V (#118057; 18,442A/-18,442P; #19263; 16,394A/-16,394P; #35797, #42637; 19,860A/-19,860P EACH; #39644; 17,731A/-17,731P; #48030, #48031; 18,902A/-18,902P EACH) SECRETARY II (#15030; 14,606A/-14,606P) (2) OFFICE ASSISTANT III (#15095; 12,485A/-12,485P; #36099; 12,014A/-12,014P) INFORMATION TECHNOLOGY SPECIALIST IV (#119200; 45,576P) REGISTERED NURSE VI (#120459; 19,178A/76,714P) FRINGE BENEFITS ADJUSTMENT (89,182P)  SEE HTH720 SEQ. NO. 70-001.</p>	188,376	A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CRIMINAL BACKGROUND CHECK SYSTEM UPGRADES. (/P; /797,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS- HAWAII CRIMINAL BACKGROUND CHECK (797,000)</p>	797,000	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			3.00	188,376 A (73,128) N
				(3.00)	912,402 P
	BUDGET TOTALS	19.60	1,479,878 A 406,000 B	23.60	2,149,360 A 406,000 B
		0.00	73,128 N	0.00	N
		17.40	1,564,720 P	14.40	2,477,122 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	57,191,251	A	13.00	55,891,251	A
		0.00	20,072,874	B	0.00	26,416,707	B
		0.00	10,563	N	0.00	10,563	N
		3.00	1,072,116	P	3.00	1,072,116	P
	BASE APPROPRIATIONS	16.00	78,346,804		16.00	83,390,637	

- 1

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

10-001 SUPPLEMENTAL REQUEST: (43,493) B  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ).  
(/B; /-43,493B)  
\*\*\*\*\*  
SENATE CONCURS.  
PROVIDES ADDITIONAL SALARY AMOUNTS.  
DETAIL OF GOVERNOR'S REQUEST:  
TRAUMA SYSTEM SPECIAL FUND (-43,493)  
  
SEE HTH730 SEQ. NO. 11-001.

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /43,493B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE TRAUMA PROGRAM COORDINATOR (#119163E; 28,500) FRINGE BENEFITS (14,993)  SEE HTH730 SEQ. NO. 10-001.		43,493 B
12-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /-324,675B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-324,675)  SEE HTH730 SEQ. NO. 13-001.		(324,675) B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
13-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /324,675B) ***** SENATE CONCURS. PROVIDES TEMPORARY FTES AND SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120994E; 51,282) (1) TEMPORARY TRAUMA SYSTEM OFFICE ASSISTANT (#120995E; 35,107) (1) TEMPORARY EPIDEMIOLOGIST IV (#120996E; 88,831) (1) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120997E; 53,359) FRINGE BENEFITS (96,096)</p> <p>SEE HTH730 SEQ. NO. 12-001.</p>		324,675 B
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR INJURY PREVENTION AND CONTROL, PREVENTIVE HEALTH BLOCK GRANT (HTH730/MT). (/P; -3.00/-181,434P) ***** SENATE CONCURS. REALLOCATES REDUCED FUNDING FOR CURRENT EXPENDITURE PLAN. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#117788; -32,424) (1) PUBLIC HEALTH EDUCATOR IV SR22 (#117789; -49,332) (1) EPIDEMIOLOGIST IV (#90098H/102971; -68,100) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV SR-22 (#52027; -47,412) (1) OFFICE ASSISTANT III SR08 (#117822; 1,212) FRINGE BENEFITS (586) PERSONAL SERVICES ADJUSTMENT (3,945) LABOR SAVINGS ADJUSTMENT (6,053) MISCELLANEOUS CURRENT EXPENSES (4,038)</p>		(3.00) (181,434) P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INJURY PREVENTION AND CONTROL. (/N; /-6,053N) ***** SENATE CONCURS. PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: LABOR SAVINGS ADJUSTMENT (-6,053)</p>		(6,053) N
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES FOR CHILDREN PARTNERSHIP GRANT (HTH730/MQ). (/P; /-657,972P) ***** SENATE CONCURS. PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY STATE PEDIATRIC EMERGENCY MEDICAL SERVICES PHYSICIAN, (#108775; -43,571) FRINGE BENEFITS (-17,428) PERSONAL SERVICE ADJUSTMENT (-50,323) OTHER PERSONAL SERVICES (-56,776) INDIRECT RATE (11,200) LABOR SAVINGS ADJUSTMENT( 4,522) VACANCY SAVINGS (185,831) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-164,029) MISCELLANEOUS CURRENT EXPENSES (-376) HOSPITAL EMERGENCY BIOTERROR PLANNING (-527,022)</p>		(657,972) P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/N; /-4,510N) ***** SENATE CONCURS. PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12) LABOR SAVINGS ADJUSTMENT (-4,522)			(4,510)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICE CONTRACTS. (/B; /330,000B) ***** SENATE CONCURS. PROVIDES FOR CONTRACT SERVICES ON OAHU, HAWAII, KAUAI, MOLOKAI, LANAI, AND MAUI, INCLUDING THE NEW TWENTY-FOUR- HOUR, SEVEN-DAYS-A-WEEK, SPECIAL EMERGENCY MEDICAL RESPONSE VEHICLE UNIT BASED IN MAALAEA.			330,000	B
TOTAL BUDGET CHANGES					
				(3.00)	(839,406) P
	BUDGET TOTALS	13.00	57,191,251 A	13.00	55,891,251 A
			20,072,874 B	0.00	26,746,707 B
		0.00	10,563 N	0.00	N
		3.00	1,072,116 P	0.00	232,710 P

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.50	1,410,190	A	29.50	1,410,190	A
		1.00	660,155	B	1.00	660,155	B
		3.00	234,870	P	3.00	234,870	P
	BASE APPROPRIATIONS	33.50	2,305,215		33.50	2,305,215	

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

10-001 SUPPLEMENTAL REQUEST: (13,333) B  
TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS).  
(/B; /-13,333B)  
\*\*\*\*\*  
SENATE CONCURS.  
PROVIDES FTE COUNT AND SALARY AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY REINVENTION COORDINATOR (#97694H; -57,028)  
FRINGE BENEFITS (-21,041)  
(1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#95501H; 45,576)  
FRINGE BENEFITS (19,160)  
  
SEE HTH760 SEQ. NO. 11-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS). (/B; /13,333B) ***** SENATE CONCURS. PROVIDES OTHER CURRENT EXPENSES AND EQUIPMENT AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (2,000) SERVICES ON A FEE (8,213) (1) COMPUTER (2,000) (1) DESK (120) (1) CHAIR (210) (1) FILE CABINET (460) (1) BOOK SHELF (330)</p> <p>SEE HTH760 SEQ. NO. 10-001.</p>		13,333 B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING. (/P; /85,000P) ***** SENATE CONCURS. REFLECTS ANTICIPATED FY15 AWARD AMOUNT. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (85,000)</p>		85,000 P

TOTAL BUDGET CHANGES

			85,000	P
BUDGET TOTALS	29.50	1,410,190 A	29.50	1,410,190 A
	1.00	660,155 B	1.00	660,155 B
	3.00	234,870 P	3.00	319,870 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		36.00	2,604,474	A	36.00	2,604,474	A
		64.00	81,068,234	B	64.00	81,085,081	B
		37.80	7,709,657	N	37.80	7,709,657	N
		2.00	174,454	U	2.00	174,454	U
		50.20	164,322,698	W	50.20	164,456,768	W
		8.00	1,588,478	P	8.00	1,588,478	P
	BASE APPROPRIATIONS	198.00	257,467,995		198.00	257,618,912	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
HAWAII.

10-001 SUPPLEMENTAL REQUEST: (197,964) B  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
PERSONAL SERVICES IN CLEAN AIR (HTH840/FF).  
(/B; /-197,964B)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSES (-165,995)  
SERVICES ON A FEE (-31,969)  
  
SEE HTH840 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CLEAN AIR (HTH840/FF). (/B; /197,964B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#95426H; 45,576) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95427H; 51,312) (1) ENGINEER V SR26 (#90504H; 55,500) (1) PROGRAM SPECIALIST IV SR22 (#90505H; 45,576)</p> <p>SEE HTH840 SEQ. NO. 10-001.</p>		197,964 B
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CLEAN WATER (HTH840/FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /-75,840N) (/W; /-5,133W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-60,000N/-5,133W) SERVICES BY OTHER STATE DEPARTMENTS (-15,840N)</p> <p>SEE HTH840 SEQ. NO. 11-002.</p>		(75,840) N  (5,133) W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
11-002	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CLEAN WATER (HTH840FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /75,840N) (/W; /5,133W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; 55,306N) (1) OFFICE ASSISTANT III SR08 (#43496; 20,534N/5,133W)  SEE HTH840 SEQ. NO. 11-001.		75,840 N  5,133 W
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /-127,920N) (/W; /-135,055W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-10,154N) FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) SAFETY SUPPLIES (-10,000N) SCIENTIFIC SUPPLIES -30,000N) CONTRACTS (-50,000N) SERVICES ON A FEE (-135,055W)  SEE HTH840 SEQ. NO. 12-002.		(127,920) N  (135,055) W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH).		127,920 N
	(N; /127,920N)		
	(W; /135,055W)		135,055 W
	*****		
	SENATE CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST:		
	(2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#32670; 31,032N; #119333; 45,576N)		
	(2) CLERK STENO II SR09 (#99904H, #99909H; 26,700W EACH)		
	(2) GEOLOGIST I SR24 (#99906H; 39,523W; #90028H; 51,312N)		
	(1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#99908H; 42,132W)		
	SEE HTH840 SEQ. NO. 12-001.		
13-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ).		(42,280) B
	(B; /-42,280B)		
	(N; /-36,246N)		(36,246) N
	(P; /-50,484P)		
	*****		
	SENATE CONCURS.		(50,484) P
	DETAIL OF GOVERNOR'S REQUEST:		
	SERVICES ON A FEE (-36,246N)		
	MISCELLANEOUS CURRENT EXPENSES (-50,484P)		
	OTHER CURRENT EXPENSES (-42,280B)		
	SEE HTH840 SEQ. NO. 13-002.		





Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
14-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /78,809B) ***** SENATE CONCURS. PROVIDES SALARY AND FRINGE AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H; 21,067 EACH) ACCOUNT CLERK II SR08 (#95510H; 13,350) FRINGE BENEFITS (23,325)</p> <p>SEE HTH840 SEQ. NO. 14-001 AND 100-001.</p> <p>6-MONTH HIRE DELAY.</p>		78,809 B
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /98,724W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37489; 47,412) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45883; 51,312)</p> <p>SEE HTH849 SEQ. NO. 20-001.</p>		98,724 W

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS RESTORATION.  (B; /-99B) (N; /-101N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LINE 996 LABOR SAVINGS ADJUSTMENT (99B) LINE 998 LABOR SAVINGS ADJUSTMENT (101N)		(99) B (101) N
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN AIR GRANT PROGRAMS. (N; /-618,950N) ***** SENATE CONCURS. REFLECTS ACTUAL FY15 AWARD AMOUNT. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK AIR POLLUTION GRANT (-360,000) SERVICES BY OTHER STATE DEPARTMENTS (-100,000) SERVICES ON A FEE- 2990 (-97,000) SERVICES ON A FEE- 7190 (-61,950)		(618,950) N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR SOLID AND HAZARDOUS WASTE (HTH840/FJ) FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/68,980A) (/B; -1.00/-88,532B) ***** SENATE DOES NOT CONCUR. REDUCE \$4,000 IN GENERAL FUNDS FOR COMPUTER, OFFICE SUPPLIES, AND PHONE.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ENGINEER IV- ENVIRONMENTAL SR24 (#94824H; 1.0A/-1.0B; 51,312A/-51,312B) SHORTAGE DIFFERENTIAL B (13,668A/-13,668B) FRINGE BENEFITS (-21,552B) OFFICE SUPPLIES, PHONE, ETC. (2,000A/-2,000B) COMPUTER (2,000A)  \$2,000 NON-RECURRING.</p>	1.00	64,980 A
		(1.00)	(88,532) B
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS. (/A; 3.00/148,728A) (/W; -3.00/-199,296W) ***** SENATE DOES NOT CONCUR. ENVIRONMENTAL RESPONSE REVOLVING FUND NOT AVAILABLE AS FUNDING SOURCE.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94822H, #94823H, #94825H; 45,576A/-45,576W EACH) FRINGE BENEFITS (-57,252W) OFFICE SUPPLIES (6,000A/-5,316W) (4) COMPUTER (6,000A)  \$6,000 NON-RECURRING.</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
72-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR DRINKING WATER REGULATIONS OVERSIGHT FROM FEDERAL FUNDS TO REVOLVING FUNDS. (/N; -1.00/-128,603N) (/W; 1.00/128,603W)</p> <p>***** SENATE CONCURS. PROVIDES DRINKING WATER STATE REVOLVING FUNDS FOR REDUCTION IN FEDERAL ENVIRONMENTAL PROTECTION AGENCY, PUBLIC WATER SYSTEM SUPERVISION PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI- ENVIRONMENTAL SR28 (#32657; -88,848N/88,848W) SHORTAGE DIFFERENTIAL (-1,692N/1,692W) FRINGE BENEFITS (-38,063N/38,063W)</p>		(1.00) (128,603) N  1.00 128,603 W
100-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR DEPOSIT BEVERAGE CONTAINER PROGRAM. (/B; 3.00/B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H) (1) ACCOUNT CLERK II SR08 (#95510H)</p> <p>SEE HTH840 SEQ. NO. 14-002.</p>		3.00 B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/A; 2.00/53,576A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95511H, #95112H; 22,788 EACH) OFFICE SUPPLIES, PHONE, ETC. (4,000) (2) COMPUTER (2,000 EACH)  \$4,000 NON-RECURRING.  6-MONTH HIRE DELAY.</p>	2.00	53,576 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL CONSULTING SERVICES FOR INTEGRATED SOLID WASTE MANAGEMENT PLAN. (/A; /350,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY ENVIRONMENTAL CONSULTANT (350,000)  NON-RECURRING.</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015	
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIR QUALITY MONITORING (HTH840/FF). (/B; 1.00/36,368B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95513H; 22,788) FRINGE BENEFITS (9,580) OFFICE SUPPLIES, PHONE, ETC. (2,000) COMPUTER (2,000)  \$2,000 NON-RECURRING.  6-MONTH HIRE DELAY.</p>	1.00	36,368	B
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DATA MANAGEMENT SYSTEM. (/A; /400,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY INFORMATION TECHNOLOGY CONSULTANT (300,000) SERVICES RENDERED BY DOCUMENT MANAGEMENT CONSULTANT (100,000)  NON-RECURRING.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			3.00	118,556 A
				3.00	(52,263) B
				(1.00)	(747,654) N
				1.00	227,327 W
	BUDGET TOTALS	36.00	2,604,474 A	39.00	2,723,030 A
		64.00	81,068,234 B	67.00	81,032,818 B
		37.80	7,709,657 N	36.80	6,962,003 N
		2.00	174,454 U	2.00	174,454 U
		50.20	164,322,698 W	51.20	164,684,095 W
		8.00	1,588,478 P	8.00	1,588,478 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	1,243,616	A	10.00	1,243,616	A
		0.50	48,271	B	0.50	48,271	B
		5.50	579,620	N	5.50	579,620	N
		26.00	4,227,399	W	26.00	4,227,399	W
		9.00	2,601,187	P	9.00	2,601,187	P
	BASE APPROPRIATIONS	51.00	8,700,093		51.00	8,700,093	

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

10-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD).  
(/W; /-218,564W)

(218,564) W

\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
CONTRACT SUPPORT (-218,564)

SEE HTH849 SEQ. NO. 11-001.



Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
11-001	<p>SUPPLEMENTAL REQUEST:                      TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO                      PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY                      RESPONSE (HTH849/FD).                      (/W; /218,564W)</p> <p>*****                      SENATE CONCURS.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48056; 8,577)                      (1) ECOLOGICAL RISK ASSESSOR (#110930; 118,835)                      (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90053H, #90054H;                      45,576 EACH)</p> <p>SEE HTH849 SEQ. NO. 10-001.</p>		218,564 W
20-001	<p>SUPPLEMENTAL REQUEST:                      TRANSFER-OUT FUNDS FROM HAZARD EVALUATION AND                      EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS                      WASTE (HTH840/FJ).                      (/W; /-98,724W)</p> <p>*****                      SENATE CONCURS.                      DETAIL OF GOVERNOR'S REQUEST:                      DISPERSANT AND TRAINING (-98,724)</p> <p>SEE HTH840 SEQ. NO. 20-001.</p>		(98,724) W

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/P; /-205,328P) ***** SENATE CONCURS. ADJUSTS ACT 134, SLH2013 OTHER FEDERAL FUND APPROPRIATION TO REFLECT REDUCED ANTICIPATED FY15 AWARD AMOUNT. DETAIL OF GOVERNOR'S REQUEST: OTHERS, STAFF CONVERTED TO GRANTS (-205,328)		(205,328) P
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DATA MANAGEMENT. (/A; 1.00/161,956A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95506H; 25,656) OFFICE SUPPLIES, PHONE, ETC. (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEE SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) COMPUTER (2,000)  \$2,300 NON-RECURRING.  6-MONTH HIRE DELAY.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEW AND ENVIRONMENTAL PLANNING (HTH849/FC). (/A; 1.00/26,788A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#95507H; 22,788) OFFICE SUPPLIES, PHONE, ETC. (2,000) COMPUTER (2,000)</p> <p>\$2,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>						

TOTAL BUDGET CHANGES

						(98,724) W
						(205,328) P
BUDGET TOTALS	10.00	1,243,616	A	10.00	1,243,616	A
	0.50	48,271	B	0.50	48,271	B
	5.50	579,620	N	5.50	579,620	N
	26.00	4,227,399	W	26.00	4,128,675	W
	9.00	2,601,187	P	9.00	2,395,859	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
 Structure #: 040301000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	344,488	A	5.00	344,488	A
	BASE APPROPRIATIONS	5.00	344,488		5.00	344,488	

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF OFFICE OF ENVIRONMENTAL QUALITY CONTROL INFORMATION MANAGEMENT SYSTEM.  
 (/A; /150,000A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 PROVIDES FOR PUBLICLY SEARCHABLE DATABASE OF ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 SOFTWARE DEVELOPMENT AND IMPLEMENTATION (113,000)  
 SOFTWARE LICENSES (12,000)  
 ANNUAL HOSTING FEES (25,000)  
  
 \$135,000 NON-RECURRING.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	344,488	A	5.00	344,488	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.74	8,133,402	A	5.74	7,341,402	A
		8.26	7,010,240	N	8.26	7,010,240	N
		0.00	592,678	P	0.00	592,678	P
	BASE APPROPRIATIONS	14.00	15,736,320		14.00	14,944,320	

- 1

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-104,533N) (/P; /104,533P) ***** SENATE CONCURS. CORRECTS MEANS OF FINANCING FOR SALARY AND FRINGE AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST III- AGING SR20 (#117787; -2,112N/2,112P; #117794; -504N/504P) (2) PROGRAM SPECIALIST IV- AGING SR22 (#117795; -2,568N/2,568P; #117821; -588N/588P) (1) LONG-TERM CARE DISABILITY SPECIALIST (#120218; -4N/4P) FRINGE BENEFITS (-98,757N/98,757P)					(104,533)	N
						104,533	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE CLIENT SUPPORT EXPANSION. (/A; /4,200,000A) ***** SENATE DOES NOT CONCUR. FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT MAJORITY PACKAGE BILL (SB2346/HB1713).</p> <p>DETAIL OF GOVERNOR'S REQUEST: PRIORITY CLIENTS AT \$7,800 PER CLIENT ANNUALLY- 431 ADDITIONAL SERVED (3,361,800) CLIENTS WITH LESS COMPLEX NEEDS AT \$1,260 PER CLIENT ANNUALLY- 362 ADDITIONAL SERVED (456,120) AREA ADMINISTRATION ON AGING OPERATIONS (382,080)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING GRANT AWARDS. (/P; /318,486P) ***** SENATE CONCURS. ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (10,000) TRAVEL, INTRA-STATE (35,000) OTHER TRAVEL (30,000) MISCELLANEOUS CURRENT EXPENSES (124,000) OTHER MISCELLANEOUS CURRENT EXPENSES (119,486)</p>		318,486 P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER STATEWIDE DEVELOPMENT. (/A; /427,937A) ***** SENATE DOES NOT CONCUR. FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT MAJORITY PACKAGE BILL (SB2346/HB1713).</p> <p>DETAIL OF GOVERNOR'S REQUEST: MANAGEMENT INFORMATION SYSTEM (MIS) LICENSING (9,000) MIS WEBSITE (55,000) COUNTY OF MAUI IMPLEMENTATION (63,296) COUNTY OF KAUAI IMPLEMENTATION (61,900) COUNTY OF HAWAII IMPLEMENTATION (238,741)</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTHY AGING PARTNERSHIP PROGRAM. (/A; /300,000A) ***** SENATE DOES NOT CONCUR. FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT MAJORITY PACKAGE BILL (SB2346/HB1713).</p> <p>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)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS FOR NATURAL HEALING RESEARCH FOUNDATION.		(50,000)	A	
TOTAL BUDGET CHANGES			(50,000)	A	(104,533) N
					423,019 P
BUDGET TOTALS		5.74	8,083,402	A	5.74 7,341,402 A
		8.26	7,010,240	N	8.26 6,905,707 N
			592,678	P	0.00 1,015,697 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.50	218,048	A	1.50	218,048	A
		6.50	478,797	N	6.50	478,797	N
	BASE APPROPRIATIONS	8.00	696,845		8.00	696,845	

- 1

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 BUDGET CHANGES

BUDGET TOTALS	1.50	218,048	A	1.50	218,048	A
	6.50	478,797	N	6.50	478,797	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	484,429	A	6.00	484,429	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	6.00	598,429		6.00	598,429	

- 1

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 BUDGET CHANGES

BUDGET TOTALS	6.00	484,429	A	6.00	484,429	A
	0.00	114,000	B	0.00	114,000	B

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		118.50	9,216,927	A	118.50	8,148,927	A
		0.00	1,501,830	P	0.00	1,501,830	P
	BASE APPROPRIATIONS	118.50	10,718,757		118.50	9,650,757	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF  
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,  
FORMULATING POLICIES, DIRECTING OPERATIONS AND  
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

10-001 SUPPLEMENTAL REQUEST: (60,800) A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM  
DEVELOPMENT (HTH907/AP).  
(/A; /-60,800A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT  
(HIPAA) TRAINING/REGISTRATION (-23,800)  
HIPAA RECURRING EXPENSES (-37,000)  
  
SEE HTH907 SEQ. NO. 11-001.

11-001 SUPPLEMENTAL REQUEST: 60,800 A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM  
DEVELOPMENT (HTH907/AP).  
(/A; /60,800A)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) SECRETARY I SR12 (#117233; 23,800)  
(1) PROGRAM SPECIALIST VI SR26 (#36358; 37,000)  
  
SEE HTH907 SEQ. NO. 10-001.

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
12-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /-12,834A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-12,834)  SEE HTH907 SEQ. NO. 13-001.</p>		(12,834) A
13-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /12,834A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#95801; 12,834)  SEE HTH907 SEQ. NO. 12-001 AND 22-001.</p>		12,834 A

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /30,288A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H; 25,288) OFFICE SUPPLIES (2,000) COMPUTER (3,000)</p> <p>SEE HTH100 SEQ. NO. 21-001 AND HTH 907 SEQ. NO. 21-001.</p> <p>\$3,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		30,288 A
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; 1.00/A) ***** SENATE CONCURS. FTE COUNT ONLY. POSITION REDESCRIBED. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H)</p> <p>SEE HTH460 SEQ. NO. 21-001 AND HTH907 SEQ. NO. 20-001.</p>		1.00 A

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015	
22-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#95801)  SEE HTH460 SEQ. NO. 20-001 AND HTH907 SEQ. NO. 13-001.</p>		1.00	A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT GRANT PROGRAMS. (/P; /-656,014P) ***** SENATE CONCURS. PROGRAMS IMPACTED BY REDUCED AWARD FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE AND TERMINATION OF MULTI-CULTURAL GRANT ON 8/31/13. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (-412,949) OTHER CURRENT EXPENSES- EQUIPMENT (-243,065)</p>		(656,014)	P

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE INFRASTRUCTURE ADVANCEMENT- SECOND YEAR REQUEST. (/A; /1,000,000A) ***** SENATE DOES NOT CONCUR. INCLUDES SUPPORT FOR HAWAII HEALTH EMERGENCY SYNDROMIC SURVEILLANCE SYSTEM AND HAWAII HEALTH INFORMATION EXCHANGE OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- HAWAII HEALTH INFORMATION EXCHANGE (1,000,000)  NON-RECURRING.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE INFRASTRUCTURE ADVANCEMENT- INFORMATION TECHNOLOGY SECURITY ASSESSMENT AND REMEDIATION. (/A; /2,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- DEPARTMENT OF HEALTH SECURITY ASSESSMENT (250,000) SERVICES ON A FEE- POLICIES AND PROCEDURES DEVELOPMENT (250,000) SOFTWARE (500,000) TRAINING (250,000) COMPUTER HARDWARE (750,000)  NON-RECURRING.</p>		

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). (/A; /228,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) SPORTS UTILITY VEHICLE FOUR WHEEL DRIVE (26,000 EACH) (6) SPORTS UTILITY VEHICLE ALL WHEEL DRIVE (20,000 EACH) (1) TRUCK FOUR WHEEL DRIVE (30,000)</p> <p>NON-RECURRING.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MAUI DISTRICT HEALTH ADMINISTRATION- PUBLIC HEALTH NURSING PROGRAM (HTH907/AM). (/A; /40,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) MIDSIZE SEDAN (20,000 EACH)</p> <p>NON-RECURRING.</p>		
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN). (/A; /90,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FOUR DOOR SEDAN (30,000) (1) SPORTS UTILITY VEHICLE (30,000) (1) MEDIUM DUTY PICK UP TRUCK (30,000)</p> <p>NON-RECURRING.</p>		



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH907      GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH      HEALTH

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			2.00	30,288 A
					(656,014) P
	BUDGET TOTALS	118.50	9,216,927 A 1,501,830 P	120.50	8,179,215 A 845,816 P

Detail Type: S

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3.00	312,228	A	3.00	312,228	A
	BASE APPROPRIATIONS	3.00	312,228		3.00	312,228	

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE ACCESS NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

100-001 SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS OPERATIONS AND EXPANDED TRANSLATION SERVICES.  
(/A; 2.00/145,156A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
INCLUDES FUNDS FOR LANGUAGE ACCESS RESOURCE CENTER AND MULTILINGUAL WEBSITE PILOT PROJECT.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) RESEARCH ANALYST SR24 (#95608H; 25,656)  
(1) OFFICE ASSISTANT III SR08 (#95609H; 13,500)  
OUTREACH/EDUCATIONAL/TRAINING MATERIALS (45,000)  
WEBSITE TRANSLATION (6,000)  
STATE AGENCIES INFORMATIONAL PAGES (55,000)  
  
\$106,000 NON-RECURRING.  
  
6-MONTH HIRE DELAY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	312,228	A	3.00	312,228	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: HTH**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,010.06	496,745,126	A	2,011.06	489,433,454	A
	2,991.75	727,096,001	B	2,994.75	733,745,617	B
	270.46	87,282,541	N	270.46	87,282,541	N
	5.00	4,673,193	U	5.00	4,673,193	U
	76.20	168,550,097	W	76.20	168,684,167	W
	77.90	39,638,501	P	77.90	39,638,501	P
TOTAL DEPARTMENT APPROPRIATIONS	5,431.37	1,523,985,459		5,435.37	1,523,457,473	
DEPARTMENT BUDGET CHANGES		(100,000)	A	2.00	765,959	A
			B	6.50	1,399,449	B
			N	(2.00)	(2,023,147)	N
			U		(979,845)	U
			W	1.00	128,603	W
			P	(6.50)	(437,472)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(100,000)		1.00	(1,146,453)	
DEPARTMENT TOTAL BUDGET	2,010.06	496,645,126	A	2,013.06	490,199,413	A
	2,991.75	727,096,001	B	3,001.25	735,145,066	B
	270.46	87,282,541	N	268.46	85,259,394	N
	5.00	4,673,193	U	5.00	3,693,348	U
	76.20	168,550,097	W	77.20	168,812,770	W
	77.90	39,638,501	P	71.40	39,201,029	P
TOTAL DEPARTMENT BUDGET	5,431.37	1,523,885,459		5,436.37	1,522,311,020	

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.20	101,259	A	0.20	101,259	A
		0.00	5,940,010	B	0.00	5,940,010	B
		115.80	50,776,769	N	115.80	50,776,769	N
		0.00	1,505,580	U	0.00	1,505,580	U
	BASE APPROPRIATIONS	116.00	58,323,618		116.00	58,323,618	

- 1

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT(3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA). (/N; -3.00/-189,317N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958; -45,576) (1) ACCOUNTANT III SR20 (#120959; -42,132) (1) PROGRAM BUDGET ANALYST IV SR22 (#120960; -45,576) FRINGE BENEFITS (-56,033)  SEE LBR902 SEQ. NO. 21-001.				(3.00)	(189,317)	N
225-001	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-13,936,057N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKLOAD DECREASE (-9,850,333) MISCELLANEOUS (-3,914,996) SERVICES ON A FEE (-170,728)					(13,936,057)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014	FY 2015
225-002	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/P; /1,640,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,640,000)		1,640,000 P
225-003	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-22,336,395N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTERGOVERNMENTAL COUNTIES GRANT-IN-AID (-4,336,395) INTERGOVERNMENTAL STATE GRANT-IN-AID (-18,000,000)		(22,336,395) N
TOTAL BUDGET CHANGES			(3.00) (36,461,769) N
			1,640,000 P
	BUDGET TOTALS	0.20 101,259 A 5,940,010 B 115.80 50,776,769 N 1,505,580 U	0.20 101,259 A 5,940,010 B 112.80 14,315,000 N 1,505,580 U 0.00 1,640,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.10	11,577	A	0.10	11,577	A
		0.90	593,784	N	0.90	593,784	N
	BASE APPROPRIATIONS	1.00	605,361		1.00	605,361	

- 1

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

225-001	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/N; /406,216N) (/P; /600,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER GRANT-IN-AID (406,216N) OTHER GRANT-IN-AID (600,000P)					406,216	N
						600,000	P

TOTAL BUDGET CHANGES

						406,216	N
						600,000	P
	BUDGET TOTALS	0.10	11,577	A	0.10	11,577	A
		0.90	593,784	N	0.90	1,000,000	N
					0.00	600,000	P

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		15.50	896,506	A	15.50	896,506	A
		22.00	2,867,932	B	22.00	2,867,932	B
		17.50	1,816,684	N	17.50	1,816,684	N
		0.00	70,000	W	0.00	70,000	W
	BASE APPROPRIATIONS	55.00	5,651,122		55.00	5,651,122	

- 1

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

100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SAFETY AND HEALTH INSPECTIONS. (/A; 1.00/22,065A) (/N; 1.00/31,341N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV SR21 (#95143; 0.5A/0.5N; 10,671A/10,671N) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95144; 0.5A/0.5N; 11,394A/11,394N) FRINGE BENEFITS (9,276N)  6-MONTH HIRE DELAY.				1.00	22,065	A
					1.00	31,341	N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
225-001	<p>GOVERNOR'S MESSAGE (2/25/14): REDUCE (18.5) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -18.50/-1,848,025N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (18.5) POSITIONS (#3353, #8343, #8868, #10034, #10035, #10144, #11054, #12055, #14202, #17643, #23606, #24666, #24668, #24671, #24673, #24683, #25159, #26414, #26415, #29118, #30693, #95143, #95144, #120237, #120238, #120239, #120240, #120241, #120242, #120243, #120266, #120389, #120390, #120392, #120393) FRINGE BENEFITS (-233,753) EXPENSES (-680,469)</p>	(18.50)	(1,848,025) N
225-002	<p>GOVERNOR'S MESSAGE (2/25/14): ADD (18.5) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 18.50/2,000,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (18.5) POSITIONS (#3353, #8343, #8868, #10034, #10035, #10144, #11054, #12055, #14202, #17643, #23606, #24666, #24668, #24671, #24673, #24683, #25159, #26414, #26415, #29118, #30693, #95143, #95144, #120237, #120238, #120239, #120240, #120241, #120242, #120243, #120266, #120389, #120390, #120392, #120393) FRINGE BENEFITS (233,753) EXPENSES (832,444)</p>	18.50	2,000,000 P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			1.00	22,065 A
				(17.50)	(1,816,684) N
				18.50	2,000,000 P
	BUDGET TOTALS	15.50	896,506 A	16.50	918,571 A
		22.00	2,867,932 B	22.00	2,867,932 B
		17.50	1,816,684 N	0.00	N
			70,000 W		70,000 W
				18.50	2,000,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR152      WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: JDL      JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		17.00	983,731	A	17.00	983,731	A
	BASE APPROPRIATIONS	17.00	983,731		17.00	983,731	
- 1							
	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	17.00	983,731	A	17.00	983,731	A

Detail Type: S

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		21.50	1,344,804	A	21.50	1,344,804	A
		0.50	324,087	N	0.50	324,087	N
	BASE APPROPRIATIONS	22.00	1,668,891		22.00	1,668,891	

- 1

OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING  
DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC  
ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE  
FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND  
PART 1 OF 378.

100-001 SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS AND FUNDS FOR ENFORCEMENT SUPPORT.  
(/A; 3.00/88,364A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(3) INVESTIGATOR IV SR 22 (#95153, #95154, #95155; 22,788 EACH)  
DUES AND SUBSCRIPTIONS (9,000)  
POSTAGE (1,000)  
TELEPHONE (10,000)  
  
6-MONTH HIRE DELAY.

225-001 GOVERNOR'S MESSAGE (2/25/14):  
REDUCE (0.5) POSITION AND (5) TEMPORARY POSITIONS AND  
FUNDS FOR PROJECTED GRANT AWARDS.  
(/N; -0.50/-324,087N)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
(0.5) CIVIL RIGHTS SPECIALIST V (#47954; -26,676)  
(1) TEMPORARY OFFICE ASSISTANT III (#24505; -25,668)  
(2) TEMPORARY INVESTIGATOR IV (#28984, #47949; -39,336 EACH)  
(2) TEMPORARY STAFF ATTORNEY (#109000, #109858; -60,732, -67,608)  
PERSONAL BENEFITS 42.04% (-109,033)  
ADMINISTRATIVE ADJUSTMENT (132,029)  
OTHER CURRENT EXPENSES (-87,727)

(.50) (324,087) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015		
225-002	GOVERNOR'S MESSAGE (2/25/14): ADD (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 0.50/250,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) CIVIL RIGHTS SPECIALIST V (#47954; 26,676) (1) TEMPORARY OFFICE ASSISTANT III (#24505; 25,668) (2) TEMPORARY INVESTIGATOR IV (#28984, #47949; 39,336 EACH) (2) TEMPORARY STAFF ATTORNEY (#109000, #109858; 60,732, 67,608) PERSONAL BENEFITS 42.04% (72,673) ADMINISTRATIVE ADJUSTMENT (-132,029) OTHER CURRENT EXPENSES (50,000)			0.50	250,000	P
TOTAL BUDGET CHANGES				(.50)	(324,087)	N
				0.50	250,000	P
BUDGET TOTALS		21.50	1,344,804	21.50	1,344,804	A
		0.50	324,087	0.00		N
				0.50	250,000	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	608,550	A	1.00	648,552	A
	BASE APPROPRIATIONS	1.00	608,550		1.00	648,552	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR LEGAL SUPPORT.  
(/A; 1.00/60,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) LEGAL PARALEGAL (#95162; 30,000)  
ELECTRONIC FILING SYSTEM FEE (30,000)  
  
6-MONTH HIRE DELAY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	608,550	A	1.00	648,552	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	361,191,310	B	0.00	361,191,310	B
		251.50	18,501,347	N	251.50	18,501,347	N
	BASE APPROPRIATIONS	251.50	379,692,657		251.50	379,692,657	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
INVOLUNTARY UNEMPLOYMENT.

225-001	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/N; /2,248,653N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKLOAD INCREASE (1,013,395) SERVICES ON A FEE (1,235,258)					2,248,653	N
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TOTAL BUDGET CHANGES

2,248,653 N

BUDGET TOTALS

0.00	361,191,310	B	0.00	361,191,310	B
251.50	18,501,347	N	251.50	20,750,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		84.00	4,313,375	A	84.00	4,527,375	A
		9.00	23,821,406	B	9.00	23,851,406	B
	BASE APPROPRIATIONS	93.00	28,134,781		93.00	28,378,781	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

20-001	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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#3608; 27,756)  SEE LBR902 SEQ. NO. 20-001.				1.00	27,756	A
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TOTAL BUDGET CHANGES      1.00      27,756      A

BUDGET TOTALS	84.00	4,313,375	A	85.00	4,555,131	A
	9.00	23,821,406	B	9.00	23,851,406	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
Structure #: 020302000000  
Subject Committee: JDL      JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	782,657	A	9.00	782,657	A
	BASE APPROPRIATIONS	9.00	782,657		9.00	782,657	

- 1

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

100-001 SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT.  
(/A; 1.00/14,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT IV SR10 (#95812; 13,878)  
TELEPHONE (122)  
  
\$122 NON-RECURRING.  
  
6-MONTH HIRE DELAY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	782,657	A	9.00	782,657	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
Structure #: 020303000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		12.00	897,274	N	12.00	897,274	N
	BASE APPROPRIATIONS	12.00	897,274		12.00	897,274	
- 1							
	OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
225-001	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (N; /102,726N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (102,726)					102,726	N
	TOTAL BUDGET CHANGES					102,726	N
	BUDGET TOTALS	12.00	897,274	N	12.00	1,000,000	N

Detail Type: S

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3.88	232,751	A	3.88	243,751	A
		27.12	2,447,213	N	27.12	2,462,213	N
	BASE APPROPRIATIONS	31.00	2,679,964		31.00	2,705,964	

- 1

OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.55) POSITION FROM FEDERAL TO GENERAL FUNDS. (/A; 0.55/12,534A) (/N; -0.55/-17,803N) ***** SENATE CONCURS. CONVERTS (1) POSITION FROM FEDERAL FUNDED TO 45% FEDERAL AND 55% STATE FUNDED. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR 22 (#91905; 0.55A/.045N; 12,534A/33,042N) (1) RESEARCH STATISTICIAN IV SR 22 (#91905; -45,576N) FRINGE BENEFITS (-5,269N)				0.55	12,534	A
					(.55)	(17,803)	N
225-001	GOVERNOR'S MESSAGE (2/25/14): REDUCE (26.57) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -26.57/-2,044,410N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (26.57) POSITIONS (#3601, #6711, #8345, #8666, #10029, #11440, #23411, #23518, #23607, #30385, #41647, #42612, #22564, #24791, #26197, #26303, #26514, #28556, #42743, #91901, #91903, #91904, #91905, #91906, #91907, #91908, #91909, #91911, #120219, #120972, #120573) OTHER CURRENT EXPENSES (-403,315) FRINGE BENEFITS (-230,240)				(26.57)	(2,044,410)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015		
225-002	GOVERNOR'S MESSAGE (2/25/14): ADD (26.57) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 26.57/950,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (26.57) POSITIONS (#3601, #6711, #8345, #8666, #10029, #11440, #23411, #23518, #23607, #30385, #41647, #42612, #22564, #24791, #26197, #26303, #26514, #28556, #42743, #91901, #91903, #91904, #91905, #91906, #91907, #91908, #91909, #91911, #120219, #120972, #120573) SERVICES ON A FEE (100,000) WORKLOAD DECREASE (-560,855)			26.57	950,000	P
	TOTAL BUDGET CHANGES			0.55 (27.12)	12,534 (2,062,213)	A N
				26.57	950,000	P
	BUDGET TOTALS	3.88	232,751	4.43	256,285	A
		27.12	2,447,213	0.00	400,000	N
				26.57	950,000	P

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		20.52	1,330,064	A	20.52	1,330,064	A
		0.00	200,000	B	0.00	200,000	B
		30.48	3,171,930	N	30.48	3,171,930	N
	BASE APPROPRIATIONS	51.00	4,701,994		51.00	4,701,994	

- 1

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

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (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)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT IV SR10 (#3608; -27,756)  
  
SEE LBR183 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST:  
TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA).  
(/N; 3.00/189,317N)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958; 45,576)  
(1) ACCOUNTANT III SR20 (#120959; 42,132)  
(1) PROGRAM BUDGET ANALYST IV SR22 (#120960; 45,576)  
FRINGE BENEFITS (56,033)  
  
SEE LBR111 SEQ. NO. 20-001.

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014	FY 2015
225-001	<p>GOVERNOR'S MESSAGE (2/25/14): REDUCE (33.48) POSITIONS AND (4.54) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -33.48/-3,361,247N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33.48) POSITIONS (#172, #186, #4057, #7744, #8043, #9868, #12585, #21185, #22378, #22538, #22967, #23127, #23174, #24363, #26224, #26721, #26836, #26837, #27037, #27459, #27822, #27823, #27824, #27825, #31032, #31384, #35350, #45634, #47515, #47912, #47959, #47960, #47961, #94902, #99173, #117714, #120958, #120959, #120960; -1,631,958) (4.54) TEMPORARY POSITIONS (#22693, #94903, #111028, #119282, #120111; -176,675) FRINGE BENEFITS (-696,592) OTHER CURRENT EXPENSES (-856,022)</p>		(33.48) (3,361,247) N
225-002	<p>GOVERNOR'S MESSAGE (2/25/14): ADD (33.48) POSITIONS AND (4.54) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 33.48/3,500,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33.48) POSITIONS (#172, #186, #4057, #7744, #8043, #9868, #12585, #21185, #22378, #22538, #22967, #23127, #23174, #24363, #26224, #26721, #26836, #26837, #27037, #27459, #27822, #27823, #27824, #27825, #31032, #31384, #35350, #45634, #47515, #47912, #47959, #47960, #47961, #94902, #99173, #117714, #120958, #120959, #120960; 1,631,958) (4.54) TEMPORARY POSITIONS (#22693, #94903, #111028, #119282, #120111; 176,675) FRINGE BENEFITS (691,367) OTHER CURRENT EXPENSES (1,000,000)</p>		33.48 3,500,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014		FY 2015	
2100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			(14,227)	A
	***** DETAIL OF SENATE ADJUSTMENT: OVERTIME (-14,227)				
	TOTAL BUDGET CHANGES			(1.00) (30.48)	(41,983) A (3,171,930) N
				33.48	3,500,000 P
	BUDGET TOTALS	20.52	1,330,064 A 200,000 B	19.52	1,288,081 A 200,000 B
		30.48	3,171,930 N	0.00	N
				33.48	3,500,000 P

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	4,330,645	A	2.00	1,841,633	A
		2.00	5,882,044	N	2.00	5,882,044	N
		0.00	1,200,000	U	0.00	1,200,000	U
	BASE APPROPRIATIONS	4.00	11,412,689		4.00	8,923,677	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMMIGRANT RESOURCE CENTERS ON OAHU, HAWAII, AND KAUAI. (/A; /700,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: IMMIGRANT RESOURCE CENTER OAHU (400,000) IMMIGRANT RESOURCE CENTER HAWAII (200,000) IMMIGRANT RESOURCE CENTER KAUAI (100,000)						
225-001	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-1,552,341N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER RENTALS (-100,000) PURCHASE OF SERVICES (-1,000,000) PURCHASE OF SERVICES LOW-INCOME (-252,341) PURCHASE OF SERVICES HUMAN TRAFFICKING (-200,000)						(1,552,341) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
225-002	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/P; /200,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES HUMAN TRAFFICKING (200,000)					200,000	P
TOTAL BUDGET CHANGES						(1,552,341)	N
					200,000	P	
	BUDGET TOTALS	2.00	4,330,645	A	2.00	1,841,633	A
		2.00	5,882,044	N	2.00	4,329,703	N
			1,200,000	U		1,200,000	U
					0.00	200,000	P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	128,553	A	0.00	128,553	A
		0.00	30,939	N	0.00	30,939	N
	BASE APPROPRIATIONS	0.00	159,492		0.00	159,492	

- 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.

225-001	GOVERNOR'S MESSAGE (2/25/14): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-30,939N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMIN ADJUSTMENT (28,905) (1) TEMPORARY RESEARCH STATISTICS III (-42,132) FRINGE BENEFITS (-17,712)					(30,939)	N
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TOTAL BUDGET CHANGES

(30,939) N

BUDGET TOTALS	0.00	128,553	A	0.00	128,553	A
	0.00	30,939	N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: LBR**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	174.70	15,064,472	A	174.70	12,840,462	A
	31.00	394,020,658	B	31.00	394,050,658	B
	457.80	84,442,071	N	457.80	84,457,071	N
	0.00	2,705,580	U	0.00	2,705,580	U
	0.00	70,000	W	0.00	70,000	W
TOTAL DEPARTMENT APPROPRIATIONS	663.50	496,302,781		663.50	494,123,771	
DEPARTMENT BUDGET CHANGES			A	1.55	20,372	A
			N	(78.60)	(42,662,368)	N
			P	79.05	9,140,000	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		2.00	(33,501,996)	
DEPARTMENT TOTAL BUDGET	174.70	15,064,472	A	176.25	12,860,834	A
	31.00	394,020,658	B	31.00	394,050,658	B
	457.80	84,442,071	N	379.20	41,794,703	N
	0.00	2,705,580	U	0.00	2,705,580	U
	0.00	70,000	W	0.00	70,000	W
	0.00		P	79.05	9,140,000	P
TOTAL DEPARTMENT BUDGET	663.50	496,302,781		665.50	460,621,775	

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		54.00	12,430,985	B	54.00	12,464,657	B
		0.00	75,238	N	0.00	75,238	N
	BASE APPROPRIATIONS	54.00	12,506,223		54.00	12,539,895	

- 1

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.

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60-001 SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LAND DIVISION. (75,238) N  
(/N; /-75,238N)  
\*\*\*\*\*  
SENATE CONCURS.  
NO FEDERAL GRANTS ACTIVITY SINCE FY08.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-65,288)  
OPERATING EXPENSES (-9,950)

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Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR AUGMENTATION OF PROCESSING SHORELINE ENCROACHMENT CASES AND OVERSEE 750 MILES OF STATEWIDE SHORELINES. (/B; /74,150B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C, 24,500) (1) COASTAL LAND PROGRAM SPECIALIST (#91502C, 27,700) TURNOVER SAVINGS (21,950)  6-MONTH HIRE DELAY.</p>		74,150 B
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LANDS AND INFORMATION MANAGEMENT SYSTEMS. (/B; /1,300,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANALYSIS AND REQUIREMENTS GATHERING (227,200) SYSTEM DESIGN (123,200) SOFTWARE DEVELOPMENT &amp; DATA MIGRATION (537,600) TESTING, TRAINING, WARRANTY (350,400 ) HARDWARE/SOFTWARE (58,000) OTHER (3,600)  NON-RECURRING.</p>		1,300,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION. (/B; /340,000B) ***** SENATE CONCURS. INCREASE BEACH RESTORATION SPECIAL FUND APPROPRIATION. DETAIL OF GOVERNOR'S REQUEST: BEACH RESTORATION PROJECTS (230,000) STUDIES (100,000) COMPUTER AND SUPPLIES (10,000)			340,000	B
TOTAL BUDGET CHANGES					
				1,714,150	B
				(75,238)	N
BUDGET TOTALS					
		54.00	12,430,985	B	
		0.00	75,238	N	
		54.00	14,178,807	B	
		0.00		N	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		58.00	4,779,966	B	58.00	4,529,966	B
	BASE APPROPRIATIONS	58.00	4,779,966		58.00	4,529,966	

- 1

OBJECTIVE: TO SERVICE AND PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE DIGITIZATION OF MICROFILM ARCHIVES, REPLACEMENT OF EMPLOYEE COMPUTERS, MICROFILM READERS AND SCANNERS AND THE PURCHASE OF DISASTER RECOVERY SYSTEM. (/B; /475,000B) ***** SENATE CONCURS. INCREASE BUREAU OF CONVEYANCES SPECIAL FUND APPROPRIATION. DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION OF MICROFILMED ARCHIVES (250,000) REPLACE PERSONAL COMPUTERS, MICROFILM READER/PRINTERS & DIGITAL SCANNERS (175,000) BUSINESS CONTINUITY SYSTEM (50,000)  \$225,000 NON-RECURRING				475,000	B
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TOTAL BUDGET CHANGES

475,000 B

BUDGET TOTALS

58.00 4,779,966 B

58.00 5,004,966 B

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.50	202,750	A	1.50	202,750	A
		4.00	613,103	B	4.00	613,103	B
		0.00	188,181	W	0.00	188,181	W
	BASE APPROPRIATIONS	5.50	1,004,034		5.50	1,004,034	

- 1

OBJECTIVE: TO DEVELOP WATER AND LAND RESOURCES TO PROVIDE SUPPORT TO THE PROGRAMS WHICH ARE DESIGNED TO ACHIEVE THE STATE'S ECONOMIC, AGRICULTURAL, ENVIRONMENTAL AND SOCIAL GOALS, WITH PRIORITY GIVEN TO STATE-SPONSORED PROJECTS; PROVIDE ENGINEERING SERVICES TO DEPARTMENTAL PROGRAMS; AND MANAGE AND REGULATE GEOTHERMAL RESOURCES.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPLEMENTAL PAYROLL FOR MINERAL RESOURCE SECTION. (/B; /89,560B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL SHORTFALLS FOR MINERAL RESOURCE SECTION (48,897) ARBITRATED INCREASES FOR BARGAINING UNIT 13 (14,156) FRINGE BENEFITS (26,507)	89,560	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
224-001	GOVERNOR'S MESSAGE (2/24/14): ADD FUNDS FOR SOIL AND WATER CONSERVATION DISTRICTS. (/U; /220,000U)					220,000	U
	***** SENATE CONCURS. TRANSFER OF MONEY TO THE 16 SOIL AND WATER CONSERVATION DISTRICTS FOR REVIEWING SOIL EROSION, SEDIMENT CONTROL, FLOOD PREVENTION, SURVEYS AND OTHER CONSERVATION ACTIVITIES. DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID TO SOIL AND WATER CONSERVATION DISTRICT OPERATING EXPENSES (210,000) EXPENSES FOR COORDINATION OF SOIL AND WATER CONSERVATION DISTRICT PROGRAM (10,000)						
TOTAL BUDGET CHANGES						89,560	B
						220,000	U
	BUDGET TOTALS	1.50	202,750	A	1.50	202,750	A
		4.00	613,103	B	4.00	702,663	B
			188,181	W	0.00	220,000	U
						188,181	W



Detail Type: S

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	561,741	A	7.00	561,741	A
		1.00	303,474	B	1.00	303,474	B
		0.00	383,305	N	0.00	383,305	N
		3.00	367,000	P	3.00	367,000	P
	BASE APPROPRIATIONS	11.00	1,615,520		11.00	1,615,520	

- 1

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.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; 1.00/37,925B) (/P; -1.00/-37,925P) ***** SENATE CONCURS. CHANGE IS TO COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) FISHERY AIDE II SR9 (#91202C, -26,700P/26,700B) FRINGE BENEFITS (-11,225P/11,225B)				1.00	37,925	B
					(1.00)	(37,925)	P

Detail Type: S

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDY OF SPEARFISHING IMPACTS. (/A; /250,000A) ***** SENATE DOES NOT CONCUR. STUDY IS TO BE ON THE IMPACT OF SPEARFISHING USING SCUBA ON WEST HAWAII ECOSYSTEM. DETAIL OF GOVERNOR'S REQUEST: SPEARFISHING WITH SCUBA STUDY (250,000)</p> <p>NON-RECURRING.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOTTOM FISH MOVEMENT ASSESSMENT PROJECTS AND FEDERAL SEQUESTRATION ALLEVIATION. (/B; /300,000B) ***** SENATE CONCURS. INCREASES THE FISHERIES SPECIAL FUND APPROPRIATION. ADDITIONAL REVENUES EXPECTED FROM NEW VESSEL AND LICENSE DEALER FEES. DETAIL OF GOVERNOR'S REQUEST: BOTTOM FISH MOVEMENT STUDIES (200,000) SEQUESTRATION IMPACT FUNDS (100,000)</p>		300,000 B
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COMMERCIAL FISH CATCH DATA STATISTICAL COMPILATION. (/B; 1.00/29,922B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#91503C, 21,066) FRINGE BENEFITS (8,856)</p> <p>6-MONTH HIRE DELAY.</p>	1.00	29,922 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR153 FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES				2.00	367,847	B
					(1.00)	(37,925)	P
	BUDGET TOTALS	7.00	561,741	A	7.00	561,741	A
		1.00	303,474	B	3.00	671,321	B
			383,305	N		383,305	N
		3.00	367,000	P	2.00	329,075	P

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		15.00	1,303,023	A	15.00	1,303,023	A
		2.50	3,637,996	B	2.50	3,637,996	B
		1.50	4,542,847	P	1.50	4,542,847	P
	BASE APPROPRIATIONS	19.00	9,483,866		19.00	9,483,866	

- 1

OBJECTIVE: STRENGTHEN THE STATE'S ECONOMIC OPPORTUNITIES THROUGH FOREST RESOURCE MANAGEMENT TO IMPROVE AND ASSIST IN THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND ECOSYSTEM SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

70-001 SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS.  
(/N; 1.50/1,090,000N)  
(/P; -1.50/-1,090,000P)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) FORESTER V (#12464, -55,000P/55,000N)  
(0.5) FORESTRY AND WILDLIFE WORKER III (#118260, -16,614P/16,614N)  
FRINGE BENEFITS (-30,316P/30,316N)  
OPERATING EXPENDITURES (-987,570P/987,570N)

80-001 SUPPLEMENTAL REQUEST:  
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT.  
(/B; 1.00/B)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
POSITION IS ON MAUI ISLAND FOR INVASIVE SPECIES CONTROL.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450)

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT. (/P; /6,747,153P) ***** SENATE CONCURS. INCREASES APPROPRIATION FOR FOREST SERVICE GRANTS. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENDITURES (6,747,153P)		6,747,153 P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNOR'S KAUAI FIRE EMERGENCY PROCLAMATION. (/A; /250,000A) (/B; /250,000B) ***** SENATE DOES NOT CONCUR. REDUCE \$250,000 IN GENERAL FUNDS. ADD \$250,000 IN SPECIAL FUNDS FROM THE FOREST STEWARDSHIP SPECIAL FUND.  MITIGATION OF THE NA PALI-KONA AND PU'U KA PELE FOREST RESERVES IN WEST KAUAI WILDFIRE TIMBER MANAGEMENT AREA. DETAIL OF GOVERNOR'S REQUEST: APPLY HERBICIDE FOR INVASIVE PLANTS (150,000A) MASTICATING LIMBS FOR EROSION CONTROL (100,000A) PLANT SEEDLINGS/COMPLETE REFORESTATION (100,000B) LOGGING BURNT TREES (100,000B) PURCHASE TREES FOR REFORESTATION (50,000B)		500,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATERSHED PROTECTION, RESERVE MANAGEMENT AND FOREST PRODUCT REVENUE DEVELOPMENT. (/B; /900,000B) ***** SENATE DOES NOT CONCUR. REDUCE \$250,000 FOR OTHER OPERATING EXPENSES.</p> <p>INCREASES FOREST STEWARDSHIP SPECIAL FUND APPROPRIATION FOR REVENUES FROM INCREASED TIMBER AND OTHER FOREST PRODUCT SALES. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (900,000)</p>		650,000 B
228-001	<p>GOVERNOR'S MESSAGE (2/28/14): CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; -1.50/-1,090,000N) (/P; 1.50/1,090,000P) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464, -55,000N/55,000P) (0.5) FORESTRY AND WILDLIFE WORKER III (#118260, -16,614N/16,614P) FRINGE BENEFITS (-30,316N/30,316P) OPERATING EXPENDITURES (-987,570N/987,570P)</p>		
TOTAL BUDGET CHANGES			1,150,000 B
			6,747,153 P
BUDGET TOTALS		15.00 1,303,023 A	15.00 1,303,023 A
		2.50 3,637,996 B	2.50 4,787,996 B
		1.50 4,542,847 P	1.50 11,290,000 P

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.25	2,485,808	A	29.25	2,485,808	A
		1.00	1,416,709	N	1.00	1,198,211	N
		0.75	2,062,000	P	0.75	2,280,498	P
	BASE APPROPRIATIONS	31.00	5,964,517		31.00	5,964,517	

- 1

OBJECTIVE: TO PRESERVE, ENHANCE, AND SUSTAIN NATIVE AND ENDANGERED SPECIES AND THEIR HABITATS HELD IN TRUST BY THE STATE FOR THE BENEFIT OF HAWAII'S PEOPLE, ITS VISITORS AND FUTURE GENERATIONS, THROUGH ACTIVE PROTECTION, MANAGEMENT, AND EDUCATION.

10-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF (2) TEMPORARY POSITIONS.  
(/A; -2.00/A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY NORTHWEST HAWAII MONUMENT CO-MANAGER  
(#118628)  
(1) TEMPORARY HUMPBACK WHALE SANCTUARY CO-MANAGER  
(#109101)  
  
SEE LNR401 SEQ. NO. 11-001, 70-001 AND 80-001.

11-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF (2) TEMPORARY POSITIONS.  
(/A; 2.00/A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(2) TEMPORARY PROGRAM SPECIALIST VI SR26  
  
SEE LNR401 SEQ. NO. 10-001, 70-001 AND 80-001.

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; /130,000A) (/P; /-177,550P) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NORTHWEST HAWAII MONUMENT CO-MANAGER (#118628, 65,000A/-65,000P) (1) TEMPORARY HUMPBACK WHALE SANCTUARY CO-MANAGER (#109101, 65,000A/-60,000P) FRINGE BENEFITS (-52,550P)  SEE LNR401 SEQ. NO. 10-001, 11-001 AND 80-001.</p>		
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.25/14,427A) (/P; -0.25/-20,492P) ***** SENATE CONCURS. CURRENT CONTRACT AND GRANT SPECIALIST IS 0.25 STATE FUNDED AND 0.75 FEDERAL FUNDED. AN ADDITIONAL 0.25 STATE FUNDING IS REQUIRED FOR THE FEDERAL GRANT. DETAIL OF GOVERNOR'S REQUEST: (.25) CONTRACTS AND GRANTS SPECIALIST (#117192, -14,427P/14,427A) FRINGE BENEFITS (-6,065P)</p>	0.25	14,427 A
		(.25)	(20,492) P



Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
72-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (.25) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/56,109A) (/N; -1.00/-79,697N) ***** SENATE CONCURS. THE EXISTING SPECIALIST POSITION IS REQUESTED FOR A CHANGE TO GENERAL FUNDS TO MATCH NEARLY \$200,000 IN FEDERAL FUNDS. THE 0.25 CHANGE TO GENERAL FUNDS FOR THE ACCOUNTANT POSITION IS TO RETAIN THE 0.75 IN FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST IV SR22 (#39763, -45,576N/45,576A) (0.25) ACCOUNTANT III SR20 (#120594, -10,533N/10,533A) FRINGE BENEFITS (-23,588)</p>		<p>1.00 56,109 A (1.00) (79,697) N</p>
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST VI SR26  SEE LNR401 SEQ. NO. 10-001, 11-001, AND 70-001.</p>		

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMPBACK WHALE SANCTUARY AND NORTHWESTERN HAWAIIAN ISLANDS MONUMENT OPERATING COSTS. (/A; /120,000A) ***** SENATE DOES NOT CONCUR. FUNDS REQUESTED BECAUSE OF FEDERAL SEQUESTRATION. DETAIL OF GOVERNOR'S REQUEST: HUMPBACK WHALE SANCTUARY PHONES/INTERNET (2,400) COMPUTERS, SUPPLIES (5,000) TRAVEL (15,000) OUTREACH, EDUCATION, RESEARCH AND COORDINATION (27,600) STRANDING PROGRAMS (10,000) NORTHWESTERN HAWAIIAN MONUMENT PHONES/INTERNET (2,400) COMPUTERS, SUPPLIES (5,000) TRAVEL (19,000) OUTREACH, EDUCATION, RESEARCH, MONITORING (33,600)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AQUATIC MONITORING AND EDUCATION. (/A; 2.00/45,576A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST IV SR22 (#91503C, 22,788) (1) AQUATIC BIOLOGIST IV SR22 (22,788)  6-MONTH HIRE DELAY.</p>		

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR. (/P; /35,510P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR (25,000) FRINGE BENEFITS (10,510)  6-MONTH HIRE DELAY.</p>		35,510 P
103-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR HAWAII OCEAN RESOURCE MANAGEMENT PLAN. (/A; 4.00/496,996A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST VI (28,860 EACH) (1) PLANNER IV (23,700) (1) PROGRAM SPECIALIST IV (23,700) OCEAN RESOURCE MANAGEMENT PLAN LEADER OPERATING EXPENSE (151,876) COMMUNITY-BASED OPERATING EXPENSE (115,000) MARINE SPECIALIST OPERATING EXPENSE (10,000) MARINE CRISIS OPERATING EXPENSE (115,000)  6-MONTH HIRE DELAY.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL AQUATIC RESOURCES OPERATING COSTS. (/N; /511,611N) (/P; /1,266,437P) ***** SENATE CONCURS. INCREASES FEDERAL FUND APPROPRIATION FOR INCREASES IN FISH AND WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM AND VARIOUS COMPETITIVE GRANTS. DETAIL OF GOVERNOR'S REQUEST: OPERATING COSTS (511,611N) OPERATING COSTS (1,266,437P)			511,611	N
				1,266,437	P
TOTAL BUDGET CHANGES				1.25	70,536 A
				(1.00)	431,914 N
				(.25)	1,281,455 P
BUDGET TOTALS		29.25	2,485,808 A	30.50	2,556,344 A
		1.00	1,416,709 N	0.00	1,630,125 N
		0.75	2,062,000 P	0.50	3,561,953 P

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		49.50	3,722,025	A	49.50	3,722,025	A
		0.00	3,405,749	B	0.00	3,405,749	B
		5.50	3,628,155	N	5.50	3,628,155	N
		0.00	136,197	T	0.00	136,197	T
		0.00	1,500,000	U	0.00	1,500,000	U
		5.00	5,313,645	P	5.00	5,313,645	P
	BASE APPROPRIATIONS	60.00	17,705,771		60.00	17,705,771	

- 1

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.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION. (/N; /-2,278,155N) (/P; /-2,850,087P) *****					(2,278,155)	N
	SENATE CONCURS. WILL NOT RECEIVE GRANTS RECEIVED IN PRIOR YEARS. DETAIL OF GOVERNOR'S REQUEST: REDUCE FEDERAL FUNDS CEILING (-2,278,155N/-2,850,087P)					(2,850,087)	P

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS. (/T; /-36,442T) (/P; /36,442P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) WILDLIFE BIOLOGIST V SR24 (#91303C, -25,656T/25,656P) FRINGE BENEFITS (-10,786T/10,786P)</p>		(36,442) T  36,442 P
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INVASIVE SPECIES FUNDING. (/A; /1,000,000A) ***** 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.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/B; /250,000B) ***** SENATE DOES NOT CONCUR. FUNDS FOR RESTORING HABITATS FOR PROTECTED SPECIES, INTEGRATE CO-MANAGEMENT OF MARINE NATIONAL MONUMENT WITH FEDERAL AND STATE CONSERVATION AGENCIES DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL WILDLIFE SANCTUARY OPERATIONS (250,000)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
TOTAL BUDGET CHANGES							
						(2,278,155)	N
						(36,442)	T
						(2,813,645)	P
	BUDGET TOTALS	49.50	3,722,025	A	49.50	3,722,025	A
			3,405,749	B		3,405,749	B
		5.50	3,628,155	N	5.50	1,350,000	N
			136,197	T	0.00	99,755	T
			1,500,000	U		1,500,000	U
		5.00	5,313,645	P	5.00	2,500,000	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.00	2,273,185	A	19.00	2,273,185	A
		3.00	691,818	B	3.00	691,818	B
	BASE APPROPRIATIONS	22.00	2,965,003		22.00	2,965,003	

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMISSION ON WATER RESOURCE MANAGEMENT (LRN404) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; -1.00/-60,024A) ***** SENATE CONCURS. TRANSFER OF POSITION TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIRPERSON REFLECTS REORGANIZATION IN 2008. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#11777, -60,024)  SEE LNR906 SEQ. NO. 20-001</p>				(1.00)	(60,024)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015			
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR STREAM PROTECTION AND MANAGEMENT. (/A; 2.00/157,000A) ***** SENATE DOES NOT CONCUR. REDUCE (2) POSITIONS AND \$157,000 IN GENERAL FUNDS. ADD (2) POSITIONS AND \$157,000 IN SPECIAL FUNDS. ADD \$18,060 FOR FRINGE BENEFITS IN SPECIAL FUNDS. SPECIAL FUNDS FROM THE SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING TECHNICIAN VI SR17 (19,000) (1) PLANNER IV SR22 (24,000) CONTRACTING AND MANAGEMENT OF HYDROLOGICAL STUDIES AND INVESTIGATIONS (100,000) TRAVEL (10,000) (2) COMPUTER (1,000 EACH) (2) DESK (800 EACH) (2) CHAIR (200 EACH)</p> <p>\$4,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>			2.00	175,060	B	
TOTAL BUDGET CHANGES				(1.00)	(60,024)	A	
				2.00	175,060	B	
BUDGET TOTALS		19.00	2,273,185	A	18.00	2,213,161	A
		3.00	691,818	B	5.00	866,878	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		109.25	6,376,656	A	109.25	6,376,656	A
		18.00	2,176,083	B	18.00	2,176,083	B
		1.75	458,259	N	1.75	458,259	N
		1.00	108,114	W	1.00	108,114	W
		0.00	1,009,855	P	0.00	1,009,855	P
	BASE APPROPRIATIONS	130.00	10,128,967		130.00	10,128,967	

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL ENFORCEMENT GRANTS. (/P; /-79,855P) ***** SENATE CONCURS. DECREASE OF FEDERAL GRANTS FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION. NATIONAL MARINE FISHERIES, OFFICE OF LAW ENFORCEMENT UNDER JOINT CONFERENCE AGREEMENT. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND EXPENSES (-79,855)						(79,855) P
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM REVOLVING FUNDS TO FEDERAL FUNDS FOR HUNTER EDUCATION PROGRAM. (/N; 1.00/75,781N) (/W; -1.00/-75,781W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST V SR4 (#43037, -53,352W/53,352N) FRINGE BENEFITS (-22,429W/22,429N)				1.00	75,781	N
					(1.00)	(75,781)	W

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
80-001	<p>SUPPLEMENTAL REQUEST:            CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT.            (/N; 1.00/N)            *****            SENATE DOES NOT CONCUR.            CONVERSION OF HUNTER EDUCATION POSITION.            DETAIL OF GOVERNOR'S REQUEST:            (1) EDUCATIONAL SPECIALIST III SR20 (#120457)</p>		
100-001	<p>SUPPLEMENTAL REQUEST:            ADD FUNDS FOR PERSONAL SERVICE, CURRENT EXPENSES,            EQUIPMENT AND MOTOR VEHICLES.            (/A; /1,000,000A)            *****            SENATE DOES NOT CONCUR.            FUNDS PROVIDED FOR OVERTIME/COST DIFFERENTIALS,            OPERATING EXPENSES, AND EQUIPMENT (577,000).</p> <p>DETAIL OF GOVERNOR'S REQUEST:            OVERTIME/OTHER COST DIFFERENTIALS (68,000)            UNIFORM, BODY ARMOR, DUTY GEAR (36,900)            WEAPON/UNIFORM ALLOWANCE (7,920)            VEHICLE FUEL/OIL/MAINTENANCE (112,000)            IN-SERVICE TRAINING EXPENSES (17,010)            OPERATING SUPPLIES (50,000)            OFFICE SUPPLIES (15,000)            VEHICLE/VESSEL FUEL &amp; OIL (150,000)            VEHICLE/VESSEL REPAIR/MAINTENANCE (150,000)            TELECOMMUNICATIONS (51,000)            UTILITIES (60,000)            TRAINING/TRAVEL (63,000)            OTHER EXPENSES (19,000)            MOBILE/PORTABLE RADIOS (35,000)            LAPTOP COMPUTERS (10,000)            OFFICE FURNITURE (10,000)            COMPUTERS/PRINTERS (5,000)            BROADBAND CAPACITY (120,170)            PORTABLE GENERATORS (20,000)</p>		577,000 A

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FOR FISHERIES ENFORCEMENT. (/A; 3.00/1,076,484A) ***** SENATE DOES NOT CONCUR. POSITIONS AND FUNDS PROVIDED FOR (12) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH), COST DIFFERENTIALS (48,000), OPERATING EXPENSES AND EQUIPMENT (630,760).</p> <p>FOR THE MAUI COMMUNITY FISHERIES ENFORCEMENT UNIT (PREVIOUSLY A PILOT PROGRAM) AND UNITS ON HAWAII, KAUAI, AND OAHU.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) (9) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) COST DIFFERENTIALS (48,000) UNIFORM, BODY ARMOR, DUTY GEAR (115,440) WEAPON/UNIFORM ALLOWANCE (7,920) VEHICLE FUEL/OIL/MAINTENANCE (13,000) VEHICLE/VESSEL FUEL AND OIL (130,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (90,000) IN-SERVICE TRAINING EXPENSES (22,680) OPERATING SUPPLIES (30,324) OFFICE SUPPLIES (17,500) TELECOMMUNICATIONS (50,380) UTILITIES (15,000) TRAINING/TRAVEL (36,000) OTHER EXPENSES (20,000) MOBILE/PORTABLE RADIOS (84,000) LAPTOP COMPUTERS (24,000) MISCELLANEOUS EQUIPMENT (6,000) (4) MOTOR VEHICLES (30,000 EACH)</p> <p>\$246,244 NON-RECURRING.</p>		925,000 A

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
	6-MONTH HIRE DELAY.		
102-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE PROGRAMS, THE MAKAI WATCH PROGRAM AND THE HAWAII OCEANS RESOURCE MANAGEMENT PLAN. (/A; 2.00/290,604A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (31,602) (2) PROGRAM SPECIALIST IV SR22 (23,700) OTHER CURRENT EXPENSE - PROGRAM SPECIALIST VI (46,402) OTHER CURRENT EXPENSE - MAKAI WATCH (188,700)  \$55,302 NON-RECURRING.  6-MONTH HIRE DELAY.</p>		
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUNTER EDUCATION PROGRAM AND SHOOTING RANGE DEVELOPMENT. (/N; /438,741N) ***** SENATE CONCURS. INCREASE CEILING FOR FEDERAL GRANT MONIES FROM U.S. FISH AND WILDLIFE. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS EXPENSES (438,741)</p>		438,741 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES				
				1.00	1,502,000 A
					514,522 N
				(1.00)	(75,781) W
					(79,855) P
	BUDGET TOTALS	109.25	6,376,656 A	109.25	7,878,656 A
		18.00	2,176,083 B	18.00	2,176,083 B
		1.75	458,259 N	2.75	972,781 N
		1.00	108,114 W	0.00	32,333 W
			1,009,855 P	0.00	930,000 P



Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 11.00/B) ***** SENATE DOES NOT CONCUR. FUNDS FOR POSITIONS COME FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: (4) NATURAL AREA RESERVE SPECIALIST IV (#117017, #118284, #118287, #118337) (5) FORESTRY &amp; WILDLIFE TECHNICIAN IV (#118275, #118277, #118291, #118274, #118338) (2) NAR SPECIALIST III (#118288, #118289)</p>		
100-001	<p>SUPPLEMENTAL REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR STATE WATERSHED INITIATIVE. (/A; /3,500,000A) ***** SENATE DOES NOT CONCUR. REDUCE \$1,000,000 IN GENERAL FUNDS FOR OPERATIONS. ADD \$1,000,000 IN SPECIAL FUNDS FROM THE NATURAL AREA RESERVE FUND FOR OPERATIONS.  DETAIL OF GOVERNOR'S REQUEST (2) TEMPORARY NATURAL AREA RESERVE SPECIALIST IV SR22 (45,576 EACH) (1) TEMPORARY FORESTER III SR20 (41,132) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (33,756) (3) TEMPORARY FORESTRY AND WILDLIFE WORKER II BC05 (39,576) (3) TEMPORARY NATURAL AREA RESERVE SPECIALIST III SR20 (42,132) (1) TEMPORARY EDUCATIONAL SPECIALIST IV SR22 (45,576) OPERATIONS (3,042,260)</p>		2,500,000 A 1,000,000 B



Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION 2016 CONGRESS.                      (/A; /4,000,000A)                      *****                      SENATE DOES NOT CONCUR.                      REDUCE \$3,900,000 IN GENERAL FUNDS. ADD \$3,900,000 IN SPECIAL FUNDS FROM THE SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>FUNDING FOR PREPARATION TO HOST THE INTERNATIONAL UNION OF CONSERVATION OF NATURAL WORLD 2016 CONGRESS WITH THE UNITED STATES AS THE HOST COUNTRY. HOST COUNTRY WILL NEED TO COVER \$8 MILLION TO \$10 MILLION IN COSTS FROM PUBLIC AND PRIVATE FUNDS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:                      NON-REIMBURSABLE EXPENSE TO DEPARTMENT OF STATE (4,000,000).</p> <p>NON-RECURRING.</p>		<p>100,000 A                      3,900,000 B</p>

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM MANAGEMENT AND WATERSHED PROTECTION FOR MAUI NATURAL AREA RESERVE. (/B; /248,394B) ***** SENATE CONCURS. ALL POSITIONS OTHER THAN GENERAL PROFESSIONAL V ARE MAUI BASED WITH THE GENERAL PROFESSIONAL ON OAHU SUPPORTING THE INITIATIVE. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 25,656) (2) NATURAL AREA RESERVE SPECIALIST IV SR22 (22,788 EACH) (2) FORESTRY &amp; WILDLIFE WORKER II BC05 (18,480 EACH) (2) FORESTRY &amp; WILDLIFE TECHNICIAN IV SR13 (16,230 EACH) (1) ACCOUNT CLERK III SR11 (14,994) (1) ASSISTANT MECHANIC BC05 (19,230) FRINGE BENEFITS (73,518)  6-MONTH HIRE DELAY.</p>		248,394 B
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR WATERSHED INITIATIVES. (/B; /170,000B) ***** SENATE DOES NOT CONCUR. REDUCE \$20,000 IN SPECIAL FUNDS.  DETAIL OF GOVERNOR'S REQUEST: (1) 4WD PICK-UP TRUCK (70,000) (1) 4WD SUV (50,000) (1) 4WD CREW CAB (50,000)  NON-RECURRING.</p>		150,000 B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	250,000	A	0.00		A
		105.00	16,829,958	B	105.00	16,851,272	B
		0.00	1,001,411	N	0.00	1,001,411	N
	BASE APPROPRIATIONS	105.00	18,081,369		105.00	17,852,683	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REPAIRS AND MAINTENANCE. (/N; /-201,411N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-201,411)					(201,411)	N
100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEVELOPING REAL PROPERTY AT SMALL BOAT HARBORS. (/B; 2.00/70,520B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER IV SR22 (21,912) (1) PLANNING AND DEVELOPMENT MANAGER SR26 (27,750) FRINGE BENEFITS (20,858)  6-MONTH HIRE DELAY.				2.00	70,520	B

Detail Type: S

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST:                      ADD (10) POSITIONS AND FUNDS FOR BOATS AND OCEAN RECREATION FACILITY MAINTENANCE AND CLERICAL STAFF.                      (/B; 10.00/231,156B)                      *****                      SENATE CONCURS.                      BUILDING MAINTENANCE WORKER AND LABORER ARE FOR SMALL BOAT HARBORS AND RAMPS. CLERICAL STAFF ARE FOR HONOKOHAU, HALEIWA, AND WAIANAE BOAT HARBORS.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) BUILDING MAINTENANCE WORKER I BC09 (22,272)                      (6) GENERAL LABORER II BC03 (16,386 EACH)                      (1) OFFICE ASSISTANT IV SR10 (14,442)                      (2) OFFICE ASSISTANT III SR08 (13,878 EACH)                      FRINGE BENEFITS (68,370)                       6-MONTH HIRE DELAY.</p>	10.00	231,156 B
102-001	<p>SUPPLEMENTAL REQUEST:                      ADD (1) POSITION AND FUNDS FOR THE OCEAN RECREATION MANAGEMENT PLAN.                      (/A; 1.00/212,400A)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) OCEAN RECREATION MANAGEMENT AREA COORDINATOR SR22 (22,788)                      MANAGE BOAT RAMPS, OFFSHORE MOORINGS, NAVIGATION AIDS, EDUCATION FORUMS AND ENFORCEMENT (100,000)                      TRAVEL (20,000)                      OFFICE SUPPLIES (19,612)                      FURNISHINGS - BOAT &amp; EQUIPMENT (50,000)                       6-MONTH HIRE DELAY.</p>		



Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		19.00	1,458,044	A	19.00	1,408,044	A
		0.00	77,283	B	0.00	59,783	B
		0.00	746,089	N	0.00	746,089	N
	BASE APPROPRIATIONS	19.00	2,281,416		19.00	2,213,916	

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S  
HISTORIC AND CULTURAL RESOURCES FOR THE ENRICHMENT OF  
PRESENT AND FUTURE GENERATIONS.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE HISTORIC PRESERVATION DIVISION. (/N; /-171,089N) ***** SENATE CONCURS. REDUCTION OF FEDERAL AWARDS ARE ANTICIPATED IN UPCOMING YEARS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-171,089)					(171,089)	N
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SEQ #	EXPLANATION	FY 2014			FY 2015		
80-001	SUPPLEMENTAL REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT.				3.00		A
	(/A; 2.00/A)				8.00		N
	(/N; 8.00/N)						
	***** SENATE DOES NOT CONCUR. CONVERT (11) POSITIONS INSTEAD OF (10) POSITIONS FROM TEMPORARY TO PERMANENT. ADDITIONAL POSITION: (1) COMPLIANCE SPECIALIST (#99083CA).						
	DETAIL OF GOVERNOR'S REQUEST: (1) CULTURAL HISTORIAN (#102287A) (2) ARCHITECTURAL HISTORIAN (#100377, #100378) (1) HISTORIC PRESERVATION ARCHAEOLOGIST IV, (#102055) (2) HISTORIC PRESERVATION ARCHAEOLOGIST III (#102064, #102301A) (1) HISTORIC PRESERVATION DATA MANAGEMENT SPECIALIST (#102283) (1) HISTORIC PRESERVATION GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST (#102288) (1) LIBRARIAN ARCHIVIST (#91217C) (1) CERTIFIED LOCAL GOVERNMENT GRANT SPECIALIST (#91218C)						
	TOTAL BUDGET CHANGES				3.00		A
					8.00	(171,089)	N
	BUDGET TOTALS	19.00	1,458,044	A	22.00	1,408,044	A
		0.00	77,283	B	0.00	59,783	B
		0.00	746,089	N	8.00	575,000	N



Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		29.50	1,251,336	A	29.50	1,251,336	A
		6.50	1,012,912	B	6.50	712,912	B
		5.00	2,207,731	N	5.00	2,207,731	N
		0.00	572,088	W	0.00	572,088	W
	BASE APPROPRIATIONS	41.00	5,044,067		41.00	4,744,067	

- 1

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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUNTING, FOREST AND OUTDOOR RECREATION PROGRAMS. (/A; /750,000A) ***** SENATE DOES NOT CONCUR. REDUCE \$750,000 IN GENERAL FUNDS. ADD \$250,000 IN SPECIAL FUNDS FROM THE SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: OPERATIONS (750,000)	250,000	B
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Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HUNTING PROGRAM. (/N; /32,368N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (22,788) FRINGE BENEFITS (9,580)  6-MONTH HIRE DELAY.</p>		32,368 N
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC ALALOA TRAIL, KAUAI, RESTORATION AND MANAGEMENT. (/B; /170,000B) ***** 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.</p>		170,000 B
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLAIL MOWER ON OAHU.  (/B; /75,000B) (/N; /75,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FLAIL MOWER (75,000B/75,000N)</p>		75,000 B 75,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION. (/N; /827,959N) ***** SENATE CONCURS. INCREASE FOR FISH AND WILDLIFE AND FEDERAL HIGHWAY GRANTS. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENDITURES (827,959)					827,959	N
TOTAL BUDGET CHANGES							
						495,000	B
						935,327	N
	BUDGET TOTALS	29.50	1,251,336	A	29.50	1,251,336	A
		6.50	1,012,912	B	6.50	1,207,912	B
		5.00	2,207,731	N	5.00	3,143,058	N
			572,088	W		572,088	W

Detail Type: S

Program ID: LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		7.00	415,524	A	7.00	265,524	A
		0.00	76,131	B	0.00	76,131	B
		0.00	1,021,746	N	0.00	1,021,746	N
		0.00	450,000	P	0.00		P
	BASE APPROPRIATIONS	7.00	1,963,401		7.00	1,363,401	

- 1

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY RESOURCES AND OTHER AQUATIC LIFE FOR THE ENJOYMENT OF HAWAII'S PEOPLE AND ITS VISITORS BY PROVIDING OPPORTUNITIES IN MANAGED FRESHWATER AND MARINE AREAS FOR RECREATIONAL FISHING, DIVING, PHOTOGRAPHY, OR NATURE STUDY, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR SKILL DEVELOPMENT, AND BY THE IMPLEMENTATION OF EFFECTIVE RESOURCE MANAGEMENT, APPROPRIATE REGULATORY FRAMEWORKS, OUTREACH, AND COLLABORATION.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR STATEWIDE RECREATIONAL FISHERIES.  
(/A; /150,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
PROVIDES GENERAL FUNDS TO MATCH \$450,000 IN FEDERAL FUNDS TO SUPPORT REARING AND STOCKING OF RAINBOW TROUT FOR KOKEE PUBLIC FISHING AREA ON KAUAI, MAINTENANCE AND DEVELOPMENT OF ARTIFICIAL REEFS, TAG AND RELEASE OF MARINE SPECIES, AND MAUI-OAHU MARINE RESOURCE ASSESSMENT  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (150,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE MARINE FISHERIES PROGRAM. (/P; /733,254P) ***** SENATE CONCURS. INCREASE OF FEDERAL FUNDS APPROPRIATION FOR GRANTS FROM THE FISH AND WILDLIFE SERVICE'S SPORT FISH RESTORATION PROGRAM. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (733,254)		733,254 P

TOTAL BUDGET CHANGES

				733,254 P		
BUDGET TOTALS	7.00	415,524	A	7.00	265,524	A
	0.00	76,131	B	0.00	76,131	B
	0.00	1,021,746	N	0.00	1,021,746	N
		450,000	P	0.00	733,254	P

Detail Type: S

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		71.00	4,762,155	A	71.00	4,752,155	A
		44.00	6,989,444	B	44.00	7,361,885	B
		0.00	1,218,456	P	0.00	1,218,456	P
	BASE APPROPRIATIONS	115.00	12,970,055		115.00	13,332,496	

- 1

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS, INFRASTRUCTURE, AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES. TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS PROJECTS. (/B; /700,000B) ***** SENATE CONCURS. INCREASE SPECIAL FUNDS CEILING FOR ADDITIONAL AND UNEXPENDED TRANSIENT ACCOMMODATIONS TAX REVENUE SHARE FOR DEPARTMENT OF LAND AND NATURAL RESOURCES. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (700,000)					700,000	B
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TOTAL BUDGET CHANGES

700,000 B

BUDGET TOTALS	71.00	4,762,155	A	71.00	4,752,155	A
	44.00	6,989,444	B	44.00	8,061,885	B
	0.00	1,218,456	P	0.00	1,218,456	P

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		8.50	2,059,158	B	8.50	2,059,158	B
		0.50	370,602	P	0.50	370,602	P
	BASE APPROPRIATIONS	9.00	2,429,760		9.00	2,429,760	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS THROUGH ACTIVITIES RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

10-001 SUPPLEMENTAL REQUEST: (20,000) B  
TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.  
(/B; /-20,000B)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FEE (-20,000)  
  
SEE LNR810 SEQ. NO. 11-001.

11-001 SUPPLEMENTAL REQUEST: 20,000 B  
TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.  
(/B; /20,000B)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
PAYROLL SHORTFALL (#117655, 20,000)  
  
SEE LNR810 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
20-001	SUPPLEMENTAL REQUEST: TRANSFER (1) POSITION AND FUNDS FROM PREVENTION OF NATURAL DISASTERS (LRN810) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; -1.00/-56,844B) ***** SENATE CONCURS. TRANSFER OF POSITION TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIRPERSON REFLECTS REORGANIZATION IN 2008. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117655, -40,020) FRINGE BENEFITS (-16,824)  SEE LNR906 SEQ. NO. 20-001			(1.00)	(56,844) B
TOTAL BUDGET CHANGES				(1.00)	(56,844) B
BUDGET TOTALS		8.50	2,059,158 B	7.50	2,002,314 B
		0.50	370,602 P	0.50	370,602 P



Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		31.00	1,965,578	A	31.00	1,865,578	A
		13.00	1,432,431	B	13.00	1,467,447	B
	BASE APPROPRIATIONS	44.00	3,398,009		44.00	3,333,025	

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM COMMISSION ON WATER RESOURCE MANAGEMENT (LRN404) AND PREVENTION OF NATURAL DISASTERS (LRN810) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/A; 1.00/60,024A) (/B; 1.00/56,844B) ***** SENATE CONCURS. TRANSFER OF POSITIONS TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIRPERSON REFLECTS REORGANIZATION IN 2008. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#11777, 60,024A) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117655, 40,020B) FRINGE BENEFITS (16,824)				1.00	60,024	A
					1.00	56,844	B

SEE LNR404 SEQ. NO. 20-001 AND LNR810 SEQ. NO. 20-001.

Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ACCOUNTING SERVICES. (/A; 2.00/43,920A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (23,690) (1) ACCOUNT CLERK IV SR13 (16,230) COMPUTER, PRINTER, DESK (4,000)  \$4,000 NON-RECURRING.  6-MONTH HIRE DELAY.</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR. (/B; /122,130B) ***** SENATE DOES NOT CONCUR. POSITIONS TO COORDINATE SUSTAINABILITY STRATEGIC PLANNING AND IMPLEMENTATION OF POLICIES AND PROGRAMS RELATED TO ACT 181, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) STATE SUSTAINABILITY COORDINATOR (75,000) FRINGE BENEFITS (31,530) TRAVEL (10,500) CONFERENCES (2,500) OFFICE SUPPLIES (2,000) PHONE (600)  NON-RECURRING.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014		FY 2015	
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE. (/A; 1.00/110,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (75,000) TRAVEL AND OTHER EXPENSES (35,000)</p>				
103-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR COMMUNICATIONS AND OFFICE ASSISTANCE. (/A; 2.00/34,710A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SPECIALIST II SR18 (20,274) (1) OFFICE ASSISTANT IV SR10 (14,436)  6-MONTH HIRE DELAY.</p>				
TOTAL BUDGET CHANGES				1.00	60,024 A
				1.00	56,844 B
BUDGET TOTALS		31.00	1,965,578 A	32.00	1,925,602 A
		13.00	1,432,431 B	14.00	1,524,291 B

**Department: LNR**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	406.00	31,250,400	A	406.00	27,190,400	A
	328.00	63,712,222	B	328.00	63,607,165	B
	13.25	10,939,404	N	13.25	10,720,906	N
	0.00	136,197	T	0.00	136,197	T
	0.00	1,500,000	U	0.00	1,500,000	U
	1.00	868,383	W	1.00	868,383	W
	11.25	16,971,674	P	11.25	16,740,172	P
TOTAL DEPARTMENT APPROPRIATIONS	759.50	125,378,280		759.50	120,763,223	
DEPARTMENT BUDGET CHANGES			A	4.25	4,172,536	A
			B	16.00	11,766,687	B
			N	8.00	(844,891)	N
			T		(36,442)	T
			U		220,000	U
			W	(1.00)	(75,781)	W
			P	(1.25)	5,418,168	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		26.00	20,620,277	
DEPARTMENT TOTAL BUDGET	406.00	31,250,400	A	410.25	31,362,936	A
	328.00	63,712,222	B	344.00	75,373,852	B
	13.25	10,939,404	N	21.25	9,876,015	N
	0.00	136,197	T	0.00	99,755	T
	0.00	1,500,000	U	0.00	1,720,000	U
	1.00	868,383	W	0.00	792,602	W
	11.25	16,971,674	P	10.00	22,158,340	P
TOTAL DEPARTMENT BUDGET	759.50	125,378,280		785.50	141,383,500	

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3.00	1,268,568	A	3.00	918,568	A
	BASE APPROPRIATIONS	3.00	1,268,568		3.00	918,568	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SPECIAL PROGRAMS AND INITIATIVES TO INCLUDE HAWAII PRESIDENTIAL CENTER.  
(/A; /500,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
HAWAII PRESIDENTIAL CENTER (200,000)  
FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH INITIATIVE (200,000)  
OTHER INITIATIVES (100,000)

101-001 SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR COMMISSIONER OF DEEDS.  
(/A; /60,000A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
REDUCE \$60,000 FOR TEMPORARY COMMISSIONER OF DEEDS SPECIALIST ALREADY APPROPRIATED FOR FY15 IN ACT 277, SLH2013.  
  
COMMISSIONER OF DEEDS PROGRAM ESTABLISHED PURSUANT TO ACT 277 SLH2013.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY COMMISSIONER OF DEEDS SPECIALIST (#121120; 55,000)  
EQUIPMENT AND SUPPLIES (5,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUTS. (/A; /142,655A) ***** SENATE DOES NOT CONCUR. ESTIMATED ACCRUED VACATION OF LIEUTENANT GOVERNOR'S STAFF IN EVENT OF TRANSITION. DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT FOR ALL STAFF (142,655)  NON-RECURRING.						
TOTAL BUDGET CHANGES							
			BUDGET TOTALS			BUDGET TOTALS	
		3.00	1,268,568	A	3.00	918,568	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
 Structure #: 100200000000  
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	426,935	A	5.00	426,935	A
	BASE APPROPRIATIONS	5.00	426,935		5.00	426,935	

- 1

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO  
 PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN  
 GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION  
 HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS  
 PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	426,935	A	5.00	426,935	A
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**Department: LTG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,695,503	A	8.00	1,345,503	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,695,503		8.00	1,345,503	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	0	
DEPARTMENT TOTAL BUDGET	8.00	1,695,503	A	8.00	1,345,503	A
TOTAL DEPARTMENT BUDGET	8.00	1,695,503		8.00	1,345,503	



Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		397.00	23,574,166	A	397.00	23,580,275	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	397.00	23,602,885		397.00	23,608,994	

- 1

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

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/A; 1.00/34,760A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120920; 33,720) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 20-001.				1.00	34,760	A
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Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR 24 HOUR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICER POSTS. (/A; 10.00/259,930A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91530V, 91531V, 91532V, 91533V, 91534V, 91535V, 91536V, 91537V, 91538V, 91539V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (5,200) UNIFORM ALLOWANCE (1,320) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (11,250)  \$11,250 NON-RECURRING.  6-MONTH HIRE DELAY.	10.00	259,930 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EXPANSION AND UPDATING OF CAMERA SURVEILLANCE AND RECORDING. (/A; /115,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABOR (45,000) MATERIALS (70,000)  NON-RECURRING.		115,000 A

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF FORKLIFT. (/A; /32,146A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TRIPLE MAST FORKLIFT (32,146)  NON-RECURRING.		32,146 A
103-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SOCIAL SERVICES. (/A; 3.00/69,498A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) SOCIAL SERVICES ASSISTANT IV SR11 (91540V, 91541V, 91542V, 17,556 EACH) WORKING CONDITION DIFFERENTIAL (1,560) (3) DESK (1,000 EACH) (3) CHAIR (200 EACH) (3) LATERAL FILE CABINET (360 EACH) (3) TYPEWRITER (750 EACH) (3) TYPEWRITER STAND (130 EACH) (3) COMPUTER (1,600) (3) PRINTER (600) (3) TELEPHONE (200) (3) CALCULATOR (250 EACH)  \$15,270 NON-RECURRING.  6-MONTH HIRE DELAY.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE SERVICE. (/A; /312,619A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PREVENTIVE MAINTENANCE (312,619)		
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA COMMUNITY CORRECTIONAL CENTER (PSD402) FOR PREVENTIVE MAINTENANCE. ***** DETAIL OF SENATE ADJUSTMENT: CONTRACT FOR PREVENTIVE MAINTENANCE (312,619) SEE PSD900 SEQ. NO. 2020-001.		312,619 A
TOTAL BUDGET CHANGES			11.00 754,455 A
BUDGET TOTALS		397.00 23,574,166 A 28,719 W	408.00 24,334,730 A 28,719 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		76.00	2,483,229	A	76.00	5,181,327	A
	BASE APPROPRIATIONS	76.00	2,483,229		76.00	5,181,327	

- 1

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 BUDGET CHANGES

BUDGET TOTALS	76.00	2,483,229	A	76.00	5,181,327	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		110.00	6,051,634	A	110.00	6,058,636	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	110.00	6,066,634		110.00	6,073,636	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	110.00	6,051,634	A	110.00	6,058,636	A
	0.00	15,000	W	0.00	15,000	W

Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		163.00	9,494,900	A	163.00	9,406,467	A
	BASE APPROPRIATIONS	163.00	9,494,900		163.00	9,406,467	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

10-001 SUPPLEMENTAL REQUEST: (38,348) A  
 TRADE OFF FUNDS FROM CURRENT EXPENSES FOR (1) POSITION FUNDS FOR LAUNDRY WORKER II.  
 (/A; /-38,348A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 TRANSFER FUNDS FOR LAUNDRY WORKER II (-38,348)  
  
 SEE PSD405 SEQ. NO. 11-001 AND 100-001.

11-001 SUPPLEMENTAL REQUEST: 38,348 A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR (1) POSITION FUNDS FOR LAUNDRY WORKER II.  
 (/A; /38,348A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 TRANSFER FUNDS FOR LAUNDRY WORKER II (38,348)  
  
 SEE PSD405 SEQ. NO. 10-001 AND 100-001.

Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. (/A; 1.00/54,392A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118806; 53,352) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD410 SEQ. NO. 20-001.	1.00	54,392 A
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG). (/A; 1.00/34,760A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120919; 33,720) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 21-001.	1.00	34,760 A



Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
22-001	<p>SUPPLEMENTAL REQUEST:                      TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY                      CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL                      ADMINISTRATION (PSD900/EA) FOR KONA REENTRY PROGRAM                      FUNDS.                      (/A; /-730,000A)                      *****                      SENATE CONCURS.                      TRANSFER-OUT FROM HAWAII COMMUNITY CORRECTIONAL                      FACILITY REENTRY PROGRAM TO REENTRY PROGRAMS                      STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE                      UNDER DEPUTY CORRECTIONS DIRECTOR.                      DETAIL OF GOVERNOR'S REQUEST                      TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE                      REINVESTMENT INITIATIVES (-730,000)                       SEE PSD900 SEQ. NO. 24-001.</p>		(730,000) A
100-001	<p>SUPPLEMENTAL REQUEST:                      ADD (1) POSITION FOR LAUNDRY SERVICE.                      (/A; 1.00/A)                      *****                      SENATE CONCURS.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) LAUNDRY WORKER II WS03 (#91543V, 37,308)                      WORKING CONDITION DIFFERENTIAL (1,040)                       SEE PSD405 SEQ. NO. 10-001 AND 11-001.</p>	1.00	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUILDING MAINTENANCE. (/A; 1.00/59,024A) ***** SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE SUPERVISOR I F111-L2 (#48587, 57,984) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 60-001.				
	TOTAL BUDGET CHANGES			3.00	(640,848) A
	BUDGET TOTALS	163.00	9,494,900 A	166.00	8,765,619 A

Detail Type: S

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		184.00	9,725,912	A	184.00	9,709,364	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	184.00	9,935,633		184.00	9,919,085	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; AND TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD405/EH) FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. (/A; 1.00/54,392A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118807; 53,352) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD410 SEQ. NO. 21-001.	1.00	54,392	A
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Detail Type: S

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH). (/A; 1.00/34,760A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120921; 33,720) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 22-001.		1.00 34,760 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REPLACEMENT OF CENTRAL BUILDING EMERGENCY EXIT DOORS. (/A; /125,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (14) STEEL SECURITY EXIT DOORS (8,929 EACH)  NON-RECURRING.		125,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REPLACEMENT OF VEHICLE GATE OPERATING SYSTEMS. (/A; /90,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) VEHICLE GATES OPERATING SYSTEMS (30,000 EACH)  NON-RECURRING.		90,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			2.00	304,152 A
	BUDGET TOTALS	184.00	9,725,912 A 209,721 S	186.00	10,013,516 A 209,721 S

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		490.00	28,319,521	A	490.00	28,380,124	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	490.00	28,349,521		490.00	28,410,124	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. (/A; 1.00/54,392A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118805; 53,352) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD410 SEQ. NO. 22-001.	1.00	54,392	A
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Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; 1.00/34,760A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120954; 33,720) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 23-001.		1.00 34,760 A
100-001	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICERS POSTS. (/A; 10.00/259,930A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91544V, 91545V, 91546V, 91547V, 91548V, 91549V, 91550V, 91551V, 91552V, 91553V, 24,736 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (11,250)  \$11,250 NON-RECURRING.  6-MONTH HIRE DELAY.		10.00 259,930 A

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR TRANSPORTATION DUTIES. (/A; 5.00/129,965A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICERS III CO06 (#91554V, 91555V, 91556V, 91557V, 91558V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT NONRECURRING (5,625)  \$5,625 NON-RECURRING.  6-MONTH HIRE DELAY.		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSTRUCTION OF INDIVIDUAL RECREATION AREAS. (/A; /90,000A) ***** SENATE CONCURS. FUNDING FOR MATERIALS AND FABRICATION OF SECURE INDIVIDUAL RECREATION AREAS IN THE MAXIMUM CONTROL UNIT. MATERIALS REQUIRED INCLUDE CONCRETE WITH REINFORCED STEEL BARS, GALVANIZED PIPES, GATE HARDWARE, SECURITY SCREENING AND ROOFING MATERIALS: DETAIL OF GOVERNOR'S REQUEST: CONCRETE WITH REINFORCED STEEL BARS (17,000) 6" ANCHOR GALVANIZED PIPES (20,000) GATE HARDWARE - HINGES, HASPS, ETC. (6,000) 1/4" SECURITY SCREENING (40,000) ROOFING MATERIAL AND HARDWARE (7,000)  NON-RECURRING.		90,000 A



Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR EQUIPMENT AND SUPPLIES TO MAINTAIN CLOSED                      CIRCUIT TELEVISION SURVEILLANCE SYSTEM.                      (/A; /115,000A)                      *****                      SENATE CONCURS.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) LAUMAKA WORK FURLOUGH CENTER DIGITAL RECORDING                      DEVICE (6,000)                      (1) LAUMAKA WORK FURLOUGH CENTER 16 CAMERA (9,000)                      (1) WIRING, INSTALLATION, CONDUITS AND CLAMPS (15,000)                      (20) REPLACEMENT OF EXISTING PTZ INCLUDING INSTALLATION                      (1,200 EACH)                      (56) REPLACEMENT OF EXISTING CAMERA INCLUDING                      INSTALLATION (600 EACH)                      INSTALL, WIRING, FIBER OPTIC CABLES AND CONNECTION (27,400)                       NON-RECURRING.</p>		115,000 A
104-001	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR PREVENTIVE MAINTENANCE.                      (/A; /265,321A)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF GOVERNOR'S REQUEST:                      CONTRACT FOR PREVENTIVE MAINTENANCE (265,321)</p>		
2020-001	<p>SENATE ADJUSTMENT:                      TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION                      (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER                      (PSD407) FOR PREVENTIVE MAINTENANCE.                       *****                      DETAIL OF SENATE ADJUSTMENT:                      CONTRACT FOR PREVENTIVE MAINTENANCE (265,321)                       SEE PSD900 SEQ. NO. 2020-001.</p>		265,321 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD407      OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES				12.00	819,403	A
	BUDGET TOTALS	490.00	28,319,521	A	502.00	29,199,527	A
			30,000	W		30,000	W

Detail Type: S

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		72.00	3,849,546	A	72.00	3,971,214	A
	BASE APPROPRIATIONS	72.00	3,849,546		72.00	3,971,214	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

100-001 SUPPLEMENTAL REQUEST: 40,000 A  
 ADD FUNDS FOR SURVEILLANCE CAMERAS.  
 (/A; /40,000A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (10) SECURITY CAMERAS (4,000 EACH)  
  
 NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 25,000 A  
 ADD FUNDS FOR FIRE ALARM PANEL.  
 (/A; /25,000A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) FIRE ALARM PANEL (25,000)  
  
 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY DOORS. (/A; /120,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (15) STEEL DETENTION DOORS INCLUDING LABOR AND SHIPPING (8,000 EACH)  NON-RECURRING.			120,000	A
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE ASSISTANT. (/A; 1.00/32,276A) ***** SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42715, 31,236) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 60-001.				
TOTAL BUDGET CHANGES				185,000	A
		BUDGET TOTALS	72.00	3,849,546	A
			72.00	4,156,214	A

Detail Type: S

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		131.00	6,625,604	A	131.00	6,639,815	A
	BASE APPROPRIATIONS	131.00	6,625,604		131.00	6,639,815	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. (/A; 1.00/54,392A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118808; 53,352) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD410 SEQ. NO. 23-001.	1.00	54,392	A			
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Detail Type: S

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST:                      ADD (1) POSITION AND FUNDS FOR BUSINESS SERVICES SUPERVISOR.                      (/A; 1.00/26,952A)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) BUSINESS SERVICES SUPERVISOR 1, SR16 (#91559V, 21,342)                      WORKING CONDITION DIFFERENTIAL (520)                      DESK (1,200)                      CHAIR (200)                      LATERAL FILE CABINET (260)                      TYPEWRITER (750)                      TYPEWRITER STAND (130)                      CALCULATOR (240)                      COMPUTER (1,600)                      PRINTER (610)</p> <p>\$5,090 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		
101-001	<p>SUPPLEMENTAL REQUEST:                      ADD (1) POSITION AND FUNDS FOR BUILDING MAINTENANCE WORKER AT WOMEN'S COMMUNITY CORRECTIONAL CENTER.                      (/A; 1.00/49,256A)                      *****                      SENATE CONCURS.                      FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION).                      DETAIL OF GOVERNOR'S REQUEST:                      (1) BUILDING MAINTENANCE WORKER II WS09 (#38257, 48,216)                      WORKING CONDITIONAL DIFFERENTIAL (1,040)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p>	1.00	49,256 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FACILITY MAINTENANCE. (/A; 1.00/52,964A) ***** SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL FACILITY SUPERINTENDENT I SR21 (#49856, 51,924) WORKING CONDITIONAL DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 60-001.						
	TOTAL BUDGET CHANGES				2.00	103,648	A
	BUDGET TOTALS	131.00	6,625,604	A	133.00	6,743,463	A

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		65.00	3,477,784 A	65.00	3,566,937 A
	BASE APPROPRIATIONS	65.00	3,477,784	65.00	3,566,937

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

20-001 SUPPLEMENTAL REQUEST: (1.00) (54,392) A  
TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG).  
(/A; -1.00/-54,392A)  
\*\*\*\*\*  
SENATE CONCURS.  
FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS:  
DETAIL OF GOVERNOR'S REQUEST:  
(1) RE-ENTRY COORDINATOR SR24D (#118806; -53,352)  
WORKING CONDITION DIFFERENTIAL (-1,040)  
  
SEE PSD405 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST: (1.00) (54,392) A  
TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH).  
(/A; -1.00/-54,392A)  
\*\*\*\*\*  
SENATE CONCURS.  
FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS:  
DETAIL OF GOVERNOR'S REQUEST:  
(1) RE-ENTRY COORDINATOR SR24 (#118807; -53,352)  
WORKING CONDITION DIFFERENTIAL (-1,040)  
  
SEE PSD406 SEQ. NO. 20-001.



Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
22-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; -1.00/-54,392A) ***** SENATE CONCURS. FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS: DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118805; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040)  SEE PSD407 SEQ. NO. 20-001.	(1.00)	(54,392) A
23-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO WOMEN'S COMMUNITY CORRECTIONAL FACILITY (PSD409/EK). (/A; -1.00/-54,392A) ***** SENATE CONCURS. FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS: DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118808; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040)  SEE PSD409 SEQ. NO. 20-001.	(1.00)	(54,392) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SOCIAL SERVICES AT OAHU INTAKE SERVICE CENTER. (/A; 1.00/65,936A) ***** SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER VI SR26 (#26417, 64,896) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 60-001.				
	TOTAL BUDGET CHANGES			(4.00)	(217,568) A
	BUDGET TOTALS	65.00	3,477,784 A	61.00	3,349,369 A

Detail Type: S

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		170.00	19,961,255	A	170.00	19,800,555	A
	BASE APPROPRIATIONS	170.00	19,961,255		170.00	19,800,555	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS  
DETAINED OR SENTENCED TO INCARCERATION, INDIVIDUALIZED  
ASSESSMENT, COUNSELING AND TREATMENT IN SUBSTANCE ABUSE  
AND SEX OFFENDER SERVICES; ACADEMIC AND VOCATIONAL  
EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK  
OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS;  
OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE  
TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND  
OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR 2014 GENERAL EDUCATION DEGREE TESTING.  
(/A; /352,500A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
FOR COMPUTER BASED TESTING AT SEVEN SITES.  
DETAIL OF GOVERNOR'S REQUEST:  
PROGRAM SOFTWARE FOR SITE SERVERS (25,000)  
PROGRAM COMPUTERS, MICROSOFT OFFICE, AND GENERAL  
EDUCATION DEGREE SUBSCRIPTION SOFTWARE (60,000)  
GENERAL EDUCATION DEGREE TESTING FEES (15,000)  
PROFESSIONAL SERVICES (18,000)  
TEXTS FOR NEW GENERAL EDUCATION DEGREE (4,500)  
PROFESSIONAL ANNUAL MAINTENANCE SERVICES (12,000)  
(80) PORTABLE COMPUTERS (160,000)  
(25) ADMINISTRATIVE DESKTOP WORKSTATIONS (30,000)  
(8) SERVERS (25,000)  
(8) PRINTERS (3,000)  
  
\$218,000 NON-RECURRING.

Detail Type: S

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TREATMENT AND ASSESSMENT OF SEX OFFENDERS. (/A; /130,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEX OFFENDERS NEEDS ASSESSMENTS (40,000) SEX OFFENDERS TREATMENT (76,300) SEX OFFENDER RISK ASSESSMENTS (13,700)							
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KITCHEN HELP AT WAIAWA CORRECTIONAL FACILITY. (/A; 1.00/34,928A) ***** SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) KITCHEN HELPER BC02 (#22275, 33,888) WORKING CONDITION DIFFERENTIAL (1,040)  SEE PSD900 SEQ. NO. 60-001.							
TOTAL BUDGET CHANGES								
		BUDGET TOTALS	170.00	19,961,255	A	170.00	19,800,555	A

Detail Type: S

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		189.10	21,361,247	A	189.10	21,603,307	A
	BASE APPROPRIATIONS	189.10	21,361,247		189.10	21,603,307	

- 1

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.

Detail Type: S

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR MENTAL HEALTH TREATMENT AT VARIOUS CORRECTIONAL FACILITIES.. (/A; 21.00/808,630A) ***** SENATE DOES NOT CONCUR: REDUCE (1) REC. SPEC. II AND \$29,912 IN GENERAL FUNDS.</p> <p>FOR COMPLIANCE AT CORRECTIONAL FACILITIES (OTHER THAN OCCC) WITH THE NATIONAL STANDARDS OF MENTAL HEALTHCARE TREATMENT PURSUANT TO SETTLEMENT AGREEMENT WITH U.S. DEP. OF JUSTICE.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PSYCH. VIII (WCCC SECTION ADMIN SR EXEMPT) (40,000) (3.5) PSYCH. VII (SR EXEMPT) (35,000 EACH) (1.5) PSYCH. VI (SR EXEMPT) (30,000 EACH) (1) OCCUPAT. THERAPIST V SR24 (30,012) (1) OCCUPAT. THERAPIST III SR20 (25,656) (1) HUM. SERV. PROF. VI SR26 (33,744) (1) HUM. SERV. PROF. V SR24 (31,212) (1) HUM. SERV. PROF. V (UPGRADE FROM IV, ONLY) (3,000) (3) HUM. SERV. PROF. IV SR22 (27,750 EACH) (2) SECRETARY I SR12 (18,234 EACH) (2) OFFICE ASSIST. III SR08 (15,618 EACH) (2) STAT. CLERK I, SR10 (16,860 EACH) (1) REC. SPEC. II SR16 (21,912) WORKING COND. DIFFER. (10,920) PSYCH. INTERNSHIPS (150,000) MENTAL HEALTH WORKLINE SUPPORT (20,000) (21) WORK DESKS (595 EACH) (21) DESK CHAIRS (239 EACH) (21) LAPTOPS/IPADS (596 EACH) PSYCH. TESTING EQUIP (60,000)</p> <p>\$90,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>	20.00	786,718 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			20.00	786,718 A
	BUDGET TOTALS	189.10	21,361,247 A	209.10	22,390,025 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	9,887,705	W	2.00	9,887,705	W
	BASE APPROPRIATIONS	2.00	9,887,705		2.00	9,887,705	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY,  
 WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD  
 WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK  
 ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE  
 CITIZENS UPON RELEASE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	9,887,705	W	2.00	9,887,705	W
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Detail Type: S

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	954,449	A	13.00	954,449	A
		9.00	812,737	W	9.00	844,748	W
		0.00	206,161	P	0.00	206,161	P
	BASE APPROPRIATIONS	22.00	1,973,347		22.00	2,005,358	

- 1

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.

30-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (1) POSITION AND FUNDS TO DEPARTMENT OF HEALTH.  
(/W; -1.00/-72,884W) (1.00) (72,884) W

\*\*\*\*\*  
SENATE CONCURS.  
PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM TO DEPARTMENT OF HEALTH PURSUANT TO ACT 177, SLH2013.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) INVESTIGATOR V SR24 (#51687, -51,312)  
FRINGE BENEFITS (-21,572)

SEE HTH100 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
TOTAL BUDGET CHANGES							
					(1.00)	(72,884)	W
	BUDGET TOTALS	13.00	954,449	A	13.00	954,449	A
		9.00	812,737	W	8.00	771,864	W
		0.00	206,161	P	0.00	206,161	P

Detail Type: S

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		308.00	14,231,665	A	308.00	14,287,541	A
		59.00	5,076,280	U	59.00	5,076,280	U
	BASE APPROPRIATIONS	367.00	19,307,945		367.00	19,363,821	

- 1

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.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT BODY ARMOR. (/A; /148,500A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (165) LEVEL II BODY ARMOR VEST (900 EACH)  NON-RECURRING.					148,500	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503      SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE AND REPLACEMENT. (/A; /330,000A) ***** SENATE DOES NOT CONCUR. REDUCE (6) STANDARD PATROL CAR PACKAGE (40,000 EACH).  DETAIL OF GOVERNOR'S REQUEST: (6) STANDARD PATROL CAR PACKAGE (40,000 EACH) (2) STANDARD CUSTODY VAN PACKAGE (45,000 EACH)		90,000 A

Detail Type: S

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR FIRST CIRCUIT COURT. (/A; 4.00/117,134A) ***** SENATE DOES NOT CONCUR. FOR WAHIAWA/KANEOHE DISTRICT COURTS. DETAIL OF GOVERNOR'S REQUEST: (4) DEPUTY SHERIFF II SR18 (#91582V, 91583V, 91584V, 91585V, 22,206 EACH) OVERTIME (2221 EACH) MEALS (130 EACH) NIGHT DIFFERENTIAL (286 EACH) (2) WEAPON ALLOWANCE (210 EACH) (2) UNIFORM ALLOWANCE (120 EACH) (2) OTHER OPERATING SUPPLIES (1,243 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH)</p>		
	\$11,472 NON-RECURRING.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

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SEQ #	EXPLANATION	FY 2014	FY 2015
6-MONTH HIRE DELAY.			

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Detail Type: S

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	<p>SUPPLEMENTAL REQUEST:                      ADD (2) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR THIRD                      CIRCUIT COURT.                      (/A; 2.00/64,303A)                      *****                      SENATE CONCURS.                      DETAIL OF GOVERNOR'S REQUEST:                      (2) DEPUTY SHERIFF II SR18 (#91586V, 91587V, 22,206 EACH)                      OVERTIME (2221 EACH)                      MEALS (130 EACH)                      NIGHT DIFFERENTIAL (286 EACH)                      (2) WEAPON ALLOWANCE (420 EACH)                      (2) UNIFORM ALLOWANCE (240 EACH)                      (2) OTHER OPERATING SUPPLIES (2,486 EACH)                      (6) UNIFORM, CLASS A (191 EACH)                      (6) UNIFORM, BDU (139 EACH)                      (2) HAT, CAMPAIGN (116 EACH)                      (2) UNIFORM JACKET (43 EACH)                      (2) BELT, SAM BROWN BASKET WEAVE (48 EACH)                      (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH)                      (2) FIRST AID POUCH (25 EACH)                      (2) HANDCUFF CASE (25 EACH)                      (2) BATON HOLDER (35 EACH)                      (2) FLASHLIGHT HOLDER (25 EACH)                      (2) AMMUNITION MAGAZINE POUCH (30 EACH)                      (2) PORTABLE RADIO POUCH (50 EACH)                      (8) BELT KEEPERS (2.5 EACH)                      (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH)                      (2) BATON, ASP 26" (78 EACH)                      (2) HANDCUFF (35 EACH)                      (2) FLASHLIGHT (25 EACH)                      (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH)                      (2) PORTABLE RADIO (2,500 EACH)                      (2) VEST, BODY ARMOR (730 EACH)</p> <p>\$11,472 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>	2.00	64,303 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF THE STATE CAPITOL CLOSED CIRCUIT TV AND SECURITY ACCESS SYSTEMS. (/A; /50,000A) ***** SENATE CONCURS. MAINTENANCE FOR THE EXISTING SYSTEM PREVIOUSLY PAID FOR BY PRIOR FEDERAL HOMELAND SECURITY GRANT. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE CONTRACT FOR CLOSED CIRCUIT TELEVISION SECURITY SYSTEM (40,000) MAINTENANCE CONTRACT FOR BIOMETRIC ACCESS CONTROL SYSTEM (10,000)</p>		50,000 A
2060-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFFS. ***** REDUCE FUNDS FOR VACANT SHERIFF POSITIONS TO TEMPORARILY FUND SPECIAL DUTY POLICE IN THE THIRD CIRCUIT COURT. DETAIL OF SENATE ADJUSTMENT: SHERIFFS (-147,600)  SEE HB1638, JUD330 SEQ. NO. 101-001.  NON-RECURRING.</p>		(147,600) A
TOTAL BUDGET CHANGES			2.00 205,203 A
BUDGET TOTALS		308.00 14,231,665 A 59.00 5,076,280 U	310.00 14,492,744 A 59.00 5,076,280 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	390,792	A	6.00	390,792	A
	BASE APPROPRIATIONS	6.00	390,792		6.00	390,792	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE  
 REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY  
 MAKING DETERMINATIONS REGARDING THEIR READINESS FOR  
 RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	6.00	390,792	A	6.00	390,792	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		62.00	3,822,532	A	62.00	3,863,431	A
	BASE APPROPRIATIONS	62.00	3,822,532		62.00	3,863,431	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	62.00	3,822,532	A	62.00	3,863,431	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		5.00	450,000	A	5.00	450,000	A
		8.00	1,892,173	B	8.00	1,892,173	B
		0.00	859,315	P	0.00	859,315	P
	BASE APPROPRIATIONS	13.00	3,201,488		13.00	3,201,488	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	450,000	A	5.00	450,000	A
	8.00	1,892,173	B	8.00	1,892,173	B
	0.00	859,315	P	0.00	859,315	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	54,531,948	A	9.00	51,611,529	A
	BASE APPROPRIATIONS	9.00	54,531,948		9.00	51,611,529	
- 1	OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.						
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR NON-STATE-FACILITIES.		(20,500,000)	A		(4,000,000)	A
	TOTAL BUDGET CHANGES		(20,500,000)	A		(4,000,000)	A
	BUDGET TOTALS	9.00	34,031,948	A	9.00	47,611,529	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		135.00	13,406,145	A	135.00	13,280,713	A
		0.00	667,984	B	0.00	667,984	B
		0.00	75,065	T	0.00	75,065	T
	BASE APPROPRIATIONS	135.00	14,149,194		135.00	14,023,762	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND SERVICES ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR UNIFORMED AND NON-UNIFORMED EMPLOYEES; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION AND ADMINISTERING POLICIES AND PROCEDURES

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/EA) (/A; -1.00/-34,760A) ***** SENATE CONCURS. TO ASSIGN DAY-TO-DAY DUTIES OF LITIGATION COORDINATION OFFICE. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120920; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040)  SEE PSD402 SEQ. NO. 20-001.				(1.00)	(34,760)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG). (/A; -1.00/-34,760A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120919; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040)  SEE PSD405 SEQ. NO. 21-001.	(1.00)	(34,760) A
22-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH). (/A; -1.00/-34,760A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120921; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040)  SEE PSD406 SEQ. NO. 21-001.	(1.00)	(34,760) A

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
23-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; -1.00/-34,760A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120954; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040)  SEE PSD407 SEQ. NO. 21-001.</p>		(1.00) (34,760) A
24-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA). (/A; /730,000A) ***** SENATE CONCURS. TRANSFER-IN FROM KONA REENTRY PROGRAM TO MONITOR REENTRY PROGRAMS STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER CORRECTIONS DEPUTY DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: KONA REENTRY PROGRAM TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (730,000)  SEE PSD405 SEQ. NO. 22-001</p>		730,000 A

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
60-001	<p>SUPPLEMENTAL REQUEST:                      REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA) TO                      FUND RESTORED POSITIONS.                      (/A; /-608,856A)                      *****                      SENATE CONCURS.                      DETAIL OF GOVERNOR'S REQUEST:                      FUNDS INTENDED FOR RESTORED POSITIONS.</p> <p>SEE SEQ. NO. PSD405 101-001, PSD408 103-001, PSD409 101-001, PSD409                      102-001, PSD410 100-001, PSD420 102-001, PSD900 101-001, PSD900 102-                      001, PSD900 103-001, PSD900 104-001.</p>		(608,856) A
100-001	<p>SUPPLEMENTAL REQUEST:                      ADD (1) POSITION AND FUNDS FOR FISCAL PAYROLL UNIT.                      (/A; 1.00/22,166A)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) PRE-AUDIT PAYROLL CLERK I SR11 (#91588V, 17,556)                      OFFICE SUPPLIES (250)                      DESK (750)                      ERGONOMIC CHAIR (240)                      FILE CABINET (260)                      LATERAL FILE CABINET (360)                      BOOKCASE (140)                      DATA STATION (210)                      COMPUTER (1,600)                      PRINTER (600)                      TELEPHONE (200)</p> <p>\$4,360 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		



Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INMATE GRIEVANCES. (/A; 1.00/55,500A) ***** SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) INMATE GRIEVANCE SPECIALIST SR22 (#47113, 55,500)  SEE PSD900 SEQ. NO. 60-001.		
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK. (/A; 1.00/37,980A) ***** SENATE DOES NOT CONCUR. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#45684, 37,980)  SEE PSD900 SEQ. NO. 60-001.		
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTIGATOR FOR INTERNAL AFFAIRS. (/A; 1.00/62,424A) ***** SENATE CONCURS. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#38664, 62,424)  SEE PSD900 SEQ. NO. 60-001.	1.00	62,424 A

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR LITIGATION COORDINATION OFFICE. (/A; 3.00/158,568A) ***** SENATE CONCURS. FUNDING FOR RESTORED POSITIONS FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#118821, 33,720) (2) GENERAL PROFESSIONAL V SR24 (#116922, 116924, 62,424 EACH)  SEE PSD900 SEQ. NO. 60-001.		3.00 158,568 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (SAVIN). (/B; /600,000B) ***** SENATE DOES NOT CONCUR. REDUCE \$400,000 IN SPECIAL FUNDS.  ACT 190, SLH2012 ESTABLISHED SAVIN SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM EXPENDITURE CEILING - ACT 190, SLH 2012 (600,000)		200,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
2020-001	TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA COMMUNITY CORRECTIONAL CENTER (PSD402) AND OAHU COMMUNITY CORRECTIONAL CENTER (PSD40).			(577,940)	A
	***** TRANSFER-OUT FROM GENERAL ADMINISTRATION FOR NORESKO PREVENTIVE MAINTENANCE CONTRACTS. SENATE ADJUSTMENT: CONTRACT FOR PREVENTIVE MAINTENANCE FOR HALAWA COMMUNITY CORRECTIONAL CENTER (312,619) CONTRACT FOR PREVENTIVE MAINTENANCE FOR OAHU COMMUNITY CORRECTIONAL CENTER (265,321)  SEE PSD402 SEQ. NO. 2020-001 AND PSD407 SEQ. NO. 2020-001.				
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PROGRAM COSTS.			2,000,000	A
TOTAL BUDGET CHANGES				0.00	1,625,156 A 200,000 B
BUDGET TOTALS		135.00	13,406,145 A 667,984 B 75,065 T	135.00	14,905,869 A 867,984 B 75,065 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,585.10	222,712,329	A	2,585.10	222,736,476	A
	8.00	2,560,157	B	8.00	2,560,157	B
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,076,280	U	59.00	5,076,280	U
	11.00	10,774,161	W	11.00	10,806,172	W
	0.00	1,065,476	P	0.00	1,065,476	P
TOTAL DEPARTMENT APPROPRIATIONS	2,663.10	242,473,189		2,663.10	242,529,347	
DEPARTMENT BUDGET CHANGES		(20,500,000)	A	48.00	(74,681)	A
			B		200,000	B
			W	(1.00)	(72,884)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(20,500,000)		47.00	52,435	
DEPARTMENT TOTAL BUDGET	2,585.10	202,212,329	A	2,633.10	222,661,795	A
	8.00	2,560,157	B	8.00	2,760,157	B
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,076,280	U	59.00	5,076,280	U
	11.00	10,774,161	W	10.00	10,733,288	W
	0.00	1,065,476	P	0.00	1,065,476	P
TOTAL DEPARTMENT BUDGET	2,663.10	221,973,189		2,710.10	242,581,782	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
- 1	BASE APPROPRIATIONS	0.00	0.00
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
- 1	BASE APPROPRIATIONS	0.00	0.00
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
- 1	BASE APPROPRIATIONS	0.00	0.00
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
- 1	BASE APPROPRIATIONS	0.00	0.00
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050205000000  
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2014	FY 2015
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.		
	TOTAL BUDGET CHANGES		
		BUDGET TOTALS	

**Department: SUB**

E X P L A N A T I O N	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		189.00	9,063,269	A	189.00	9,143,559	A
	BASE APPROPRIATIONS	189.00	9,063,269		189.00	9,143,559	

- 1

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 TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

100-001 SUPPLEMENTAL REQUEST: 106,344 A  
 ADD FUNDS FOR SIX MONTHS SALARY FOR (6) POSITIONS IN COMPLIANCE OFFICE AUDIT.  
 (/A; /106,344A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 TAX RETURNS EXAMINER II SR15 (#120778, #120779, #120780, #120781, #120782, #120783; 17,724 EACH)

101-001 SUPPLEMENTAL REQUEST: 15,018 A  
 ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE COLLECTION.  
 (/A; /15,018A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 TAX CLERK SR12 (#120764; 15,018)

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (4) POSITIONS IN MAUI COMPLIANCE OFFICE. (/A; /59,748A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TAX CLERK SR12 (#120658, #120659; 15,018A EACH) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#120660; 16,878) OFFICE ASSISTANT III SR08 (#120646; 12,834)		59,748 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE HAWAII OFFICE. (/A; /12,834A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III SR08 (#120637; 12,834)		12,834 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (2) POSITIONS IN COMPLIANCE KAUAI OFFICE. (/A; /29,712A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX INFORMATION TECHNICIAN II SR15 (#120791; 16,878) OFFICE ASSISTANT III SR08 (#120639; 12,834)		29,712 A

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014	FY 2015
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYMENT OF ATTORNEY GENERAL EXPENSES FOR TAX COLLECTIONS. (/A; /440,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF UNDERSTANDING COLLECTION COSTS WITH ATTORNEY GENERAL (156,576) ADDITIONAL MEMORANDUM OF UNDERSTANDING COSTS (250,000) ATTORNEY GENERAL LEGAL ASSISTANT (33,424)</p> <p>6-MONTH DELAY IN HIRE.</p>		440,000 A
106-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 2.00/40,974A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95030T; 17,556) (1) TAX CLERK SR12 (#95031T; 15,618) COMPUTERS AND PERIPHERALS (3,000) OFFICE FURNITURE AND EQUIPMENT (4,800)</p> <p>\$7,800 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>		

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014	FY 2015
107-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR KAUAI DISTRICT OFFICE. (/A; 3.00/79,796A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#95032T; 18,990) (1) TAX CLERK SR12 (#95033T; 15,618) (1) AUDITOR IV SR22 (#95034T; 22,788) COMPUTERS AND PERIPHERALS (4,200) PRINTERS (1,200) OFFICE FURNITURE AND EQUIPMENT (17,000)</p> <p>\$22,400 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>		
108-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR COLLECTIONS TO CLEAR BACKLOG. (/A; 5.00/162,709A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95022T, #95023T, #95024T, #95025T, #95026T; 87,780) TRAINING AND TRAVEL EXPENSES TO ATTEND TRAINING (50,000) (5) DELL MONITORS (1,254) (5) SURGE PROTECTORS (620) (5) 10 KEY CALCULATORS (950) (2) DRAWER LEGAL FILE CABINETS WITH LOCKS (2,105) (4) NEW CUBICLES (20,000)</p> <p>\$24,929 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
109-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE CRIMINAL INVESTIGATION SECTION. (/A; /41,033A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CRIMINAL INVESTIGATOR (#95027T; 27,500) TELEPHONE (250) CAR MILEAGE (300) TRANSPORTATION, INTRA-STATE (1,665) SUBSISTENCE, INTRA-STATE (300) SERVICES ON A FEE, SUBPOENAS (2,667) COMPUTER (1,500) CUBICLE (6,000) CHAIR (300) FILING CABINET (551)</p> <p>\$9,201 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>				
		TOTAL BUDGET CHANGES		663,656 A	
		BUDGET TOTALS		189.00	9,063,269 A
				189.00	9,807,215 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		118.00	6,055,983	A	118.00	6,123,573	A
	BASE APPROPRIATIONS	118.00	6,055,983		118.00	6,123,573	

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS AND FUNDS FOR MONETARY CONTROL SECTION.  
(/A; 2.00/31,236A)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(2) DOCUMENT PROCESSING BRANCH/MONETARY CONTROL SECTION CASHIER II SR 12 (#95040T, #95041T; 31,236 EACH)  
  
6-MONTH DELAY IN HIRE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	118.00	6,055,983	A	118.00	6,123,573	A
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Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		75.00	8,383,090	A	75.00	10,837,180	A
		0.00	1,047,875	B	0.00	1,047,875	B
	BASE APPROPRIATIONS	75.00	9,430,965		75.00	11,885,055	

- 1

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.

100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE TAX SYSTEM MODERNIZATION PROJECT. (/A; /87,624A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#95035T; 75,000) TRAVEL FOR RULES SPECIALIST TAX RESEARCH DATABASE (4,000) SUBSCRIPTIONS (2,000) COMPUTER FOR RULES SPECIALIST (4,000) FIVE DRAWER FILE CABINET (815) FOUR LEVEL BOOK SHELF (350) DESK (1,100) MULTI-TASK CHAIR (344) TRASH CAN (15)</p> <p>\$6,624 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>	87,624	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014		FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS UNNEEDED IN FY14 FOR THE TAX SYSTEM MODERNIZATION PROJECT (TAX107/AA).		(475,000)	A	
TOTAL BUDGET CHANGES			(475,000)	A	87,624 A
BUDGET TOTALS		75.00	7,908,090	A	75.00 10,924,804 A
			1,047,875	B	1,047,875 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: TAX**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	382.00	23,502,342	A	382.00	26,104,312	A
	0.00	1,047,875	B	0.00	1,047,875	B
TOTAL DEPARTMENT APPROPRIATIONS	382.00	24,550,217		382.00	27,152,187	
DEPARTMENT BUDGET CHANGES		(475,000)	A		751,280	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(475,000)		0.00	751,280	
DEPARTMENT TOTAL BUDGET	382.00	23,027,342	A	382.00	26,855,592	A
	0.00	1,047,875	B	0.00	1,047,875	B
TOTAL DEPARTMENT BUDGET	382.00	24,075,217		382.00	27,903,467	

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		618.50	137,870,921	B	618.50	138,626,074	B
	BASE APPROPRIATIONS	618.50	137,870,921		618.50	138,626,074	

- 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 AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.

10-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM.  
(/B; -0.50/-12,834B)  
\*\*\*\*\*  
SENATE CONCURS.  
REDUCE POSITION NUMBER 41966, AND COMBINE SALARY WITH POSITION NUMBER 49765 TO CREATE (1) FULL-TIME VISITOR INFORMATION PROGRAM ASSISTANT II.  
DETAIL OF GOVERNOR'S REQUEST:  
(0.5) VISITOR INFORMATION PROGRAM ASSISTANT I SR8 (#41966; -12,834)  
  
SEE TRN102 SEQ. NO. 11-001.

11-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM.  
(/B; 0.50/12,834B)  
\*\*\*\*\*  
SENATE CONCURS.  
REDUCE POSITION NUMBER 41966, AND COMBINE SALARY WITH POSITION NUMBER 49765 TO CREATE (1) FULL-TIME VISITOR INFORMATION PROGRAM ASSISTANT II.  
DETAIL OF GOVERNOR'S REQUEST:  
(0.5) VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (#49765; 12,834)  
  
SEE TRN102 SEQ. NO. 10-001.

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR WIKI WIKI BUSES AND DRIVERS. (/B; /7,359,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI BUSES (5,752,000) WIKI WIKI BUS CONTRACT (1,607,000)  \$5,752,000 NON-RECURRING.</p>		7,359,000 B
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITIES, ROUTINE MAINTENANCE, AND SECURITY. (/B; /6,866,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (3,866,000) WATER (422,000) SEWER (212,000) ROUTINE MAINTENANCE (258,000) SECURITY SERVICES (2,108,000)</p>		6,866,000 B
314-001	<p>GOVERNOR'S MESSAGE (3/14/14): REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR EXPLOSIVE DETECTION CANINE TEAMS PROGRAM. (/B; /-240,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: K-9 HANDLER (#90103D, #90104D, #90105D, #90106D; 172,640) FRINGE BENEFITS (67,360)  SEE TRN102 SEQ. NO. 314-002.</p>		(240,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
314-002	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR SECURITY SERVICES PROVIDED BY THE DEPARTMENT OF PUBLIC SAFETY. (/B; /835,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES SHERIFFS (835,000)  SEE TRN102 SEQ. NO. 314-001.			835,000	B
TOTAL BUDGET CHANGES				0.00	14,820,000 B
BUDGET TOTALS		618.50	137,870,921 B	618.50	153,446,074 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN104      GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		30.00	5,946,642	B	30.00	6,546,642	B
		0.00	3,000,000	N	0.00	4,200,000	N
	BASE APPROPRIATIONS	30.00	8,946,642		30.00	10,746,642	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS							
		30.00	5,946,642	B	30.00	6,546,642	B
		0.00	3,000,000	N	0.00	4,200,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		82.00	14,884,419	B	82.00	14,534,419	B
	BASE APPROPRIATIONS	82.00	14,884,419		82.00	14,534,419	

- 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 AIRPORT FACILITIES AND  
 SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	82.00	14,884,419	B	82.00	14,534,419	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		86.00	18,308,869	B	86.00	17,458,472	B
	BASE APPROPRIATIONS	86.00	18,308,869		86.00	17,458,472	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/B; /909,500B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (909,500)				909,500	B	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /750,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (750,000)				750,000	B	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER EXPENSES. (/B; /172,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER (172,000)				172,000	B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015		
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE. (/B; /375,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (375,000)			375,000	B	
TOTAL BUDGET CHANGES				2,206,500	B	
BUDGET TOTALS		86.00	18,308,869	B		
				86.00	19,664,972	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		6.00	992,167	B	6.00	1,117,167	B
	BASE APPROPRIATIONS	6.00	992,167		6.00	1,117,167	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (15,000)					15,000	B
	TOTAL BUDGET CHANGES					15,000	B
	BUDGET TOTALS	6.00	992,167	B	6.00	1,132,167	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	374,500	B	0.00	319,500	B
		0.00	300,000	N	0.00	150,000	N
	BASE APPROPRIATIONS	0.00	674,500		0.00	469,500	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS							
		0.00	374,500	B	0.00	319,500	B
		0.00	300,000	N	0.00	150,000	N

Detail Type: S

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		162.00	24,401,111	B	162.00	23,526,111	B
	BASE APPROPRIATIONS	162.00	24,401,111		162.00	23,526,111	

- 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 AIRPORT FACILITIES AND  
SUPPORTING SERVICES AT KAHULUI AIRPORT.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY. (/B; /2,250,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (2,250,000)				2,250,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLIGHT INFORMATION DISPLAY SYSTEM. (/B; /750,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (750,000)				750,000	B
314-001	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/B; /100,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (100,000)				100,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN131      KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			3,100,000	B
	BUDGET TOTALS	162.00	24,401,111	162.00	26,626,111
			B		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
		9.00	946,912 B	9.00	596,912 B
	BASE APPROPRIATIONS	9.00	946,912	9.00	596,912
- 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 AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.				
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO LANAI AIRPORT (TRN151/BF). (/B; -1.00/-56,777B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; -39,972) FRINGE BENEFITS (-16,805)  SEE TRN151 SEQ. NO. 20-001.			(1.00)	(56,777) B
	TOTAL BUDGET CHANGES			(1.00)	(56,777) B
	BUDGET TOTALS	9.00	946,912 B	8.00	540,135 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN135      KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		11.00	1,671,340	B	11.00	1,971,340	B
	BASE APPROPRIATIONS	11.00	1,671,340		11.00	1,971,340	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	11.00	1,671,340	B	11.00	1,971,340	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	2,419,835	B	13.00	2,744,835	B
	BASE APPROPRIATIONS	13.00	2,419,835		13.00	2,744,835	

- 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 AIRPORT FACILITIES AND  
SUPPORTING SERVICES AT MOLOKAI AIRPORT.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE. (/B; /106,000B) (/N; /819,000N) ***** SENATE CONCURS. FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/ 9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) (1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (90,000B/ 810,000N)  NON-RECURRING.					106,000	B
						819,000	N

TOTAL BUDGET CHANGES

106,000 B  
819,000 N

BUDGET TOTALS

13.00	2,419,835	B	13.00	2,850,835	B
			0.00	819,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		9.00	630,691	B	9.00	630,691	B
	BASE APPROPRIATIONS	9.00	630,691		9.00	630,691	
- 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 AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/B; /550,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE- BUILDING AND STRUCTURE (550,000)  NON-RECURRING.				550,000		B
	TOTAL BUDGET CHANGES				550,000		B
	BUDGET TOTALS	9.00	630,691	B	9.00	1,180,691	B

Detail Type: S

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		10.00	1,960,713	B	10.00	2,310,713	B
	BASE APPROPRIATIONS	10.00	1,960,713		10.00	2,310,713	

- 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 AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO LANAI AIRPORT (TRN151/BF). (/B; 1.00/56,777B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; 39,972) FRINGE BENEFITS (16,805)  SEE TRN133 SEQ. NO. 20-001.		1.00		56,777	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE. (/B; /106,000B) (/N; /819,000N) ***** SENATE CONCURS. FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/ 9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) (1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (90,000B/ 810,000N)  NON-RECURRING.				106,000	B
					819,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE. (/B; /102,485B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (102,485)			102,485	B
TOTAL BUDGET CHANGES				1.00	265,262 B 819,000 N
BUDGET TOTALS		10.00	1,960,713 B	11.00	2,575,975 B 0.00 819,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN161      LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		101.00	17,161,779	B	101.00	17,121,779	B
	BASE APPROPRIATIONS	101.00	17,161,779		101.00	17,121,779	

- 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 AIRPORT FACILITIES AND  
SUPPORTING SERVICES AT LIHUE AIRPORT.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER EXPENSES. (/B; /370,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER (370,000)					370,000	B
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TOTAL BUDGET CHANGES

370,000 B

BUDGET TOTALS

101.00	17,161,779	B	101.00	17,491,779	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN163      PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	51,841	B	0.00	1,841	B
		0.00	150,000	N	0.00		N
	BASE APPROPRIATIONS	0.00	201,841		0.00	1,841	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	51,841	B	0.00	1,841	B
	0.00	150,000	N	0.00		N

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		117.00	190,589,291	B	117.00	223,014,009	B
	BASE APPROPRIATIONS	117.00	190,589,291		117.00	223,014,009	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE AT HONOLULU INTERNATIONAL AIRPORT AND KAHULUI AIRPORT. (/B; /6,000,000B) ***** SENATE CONCURS. FOR NEW AND EXISTING BAGGAGE HANDLING AND EXPLOSIVE DETECTION SYSTEM. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (6,000,000)				6,000,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAVEMENT MARKING REHABILITATION AT EIGHT FAA FAR PART 139 CERTIFIED AIRPORTS. (/B; /4,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATEWIDE AIRFIELD PAVEMENT MARKING (4,000,000)				4,000,000	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIFIER PROJECT MANAGEMENT APPLICATION. (/B; /230,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIFIER MAINTENANCE (230,000)				230,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE TO SUPPORT NEW SYSTEMS. (/B; /624,244B) ***** SENATE CONCURS. FOR INFORMATION TECHNOLOGY AND SOFTWARE SYSTEM. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE MAINTENANCE (264,479) SYSTEM MAINTENANCE (359,765)</p>		624,244 B
314-001	<p>GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE WITH THE FEDERAL CLEAN WATER ACT. (/B; /1,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL CONSULTANT SERVICES (1,000,000)</p>		1,000,000 B



Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
314-002	<p>GOVERNOR'S MESSAGE (3/14/14): ADD (1) POSITION AND FUNDS FOR AVIATION SAFETY MANAGEMENT SYSTEM PROGRAM. (/B; 1.00/50,463B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL IV SR22 (23,700) FRINGE BENEFITS (9,963) INTERISLAND AIRPORT FAR 139 INSPECTIONS (3,000) FAA ACADEMY OKLAHOMA, THREE WEEKS (800) FAA ACADEMY AIRFARE, PER DIEM, GROUND TRANSPORTATION (6,400) WORK STATION (1,500) DESK (700) CHAIR (300) FILE CABINET OR LOCK SHELF (1,500) CAMERA (800) LASER RANGE FINDER (1,800)  6-MONTH HIRE DELAY.  \$13,800 NON-RECURRING.</p>	1.00	50,463 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
314-003	GOVERNOR'S MESSAGE (3/14/14): ADD (1) POSITION AND FUNDS FOR STATEWIDE AIRPORTS SAFETY MANAGEMENT PROGRAM. (/B; 1.00/345,199B) (/N; /1,049,250N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (26,682B) FRINGE BENEFITS (11,217B) SAFETY MANAGEMENT SYSTEM CONSULTANT SERVICES (295,750B/ 1,049,250N) FAA ACADEMY OKLAHOMA, THREE WEEKS (800B) FAA ACADEMY AIRFARE, PER DIEM, GROUND TRANSPORTATION (6,400B) COMPUTER (1,500B) PRINTER (250B) DESK (800B) FILE CABINETS (1,500B) CHAIR (300B)  6-MONTH HIRE DELAY.  \$11,550 NON-RECURRING.		1.00 345,199 B 1,049,250 N
TOTAL BUDGET CHANGES			2.00 12,249,906 B 1,049,250 N
BUDGET TOTALS		117.00 190,589,291 B	119.00 235,263,915 B 0.00 1,049,250 N

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		116.00	24,513,583	B	116.00	24,674,362	B
	BASE APPROPRIATIONS	116.00	24,513,583		116.00	24,674,362	

- 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 HONOLULU HARBOR.

100-001 SUPPLEMENTAL REQUEST: 163,000 B  
ADD FUNDS FOR AERIAL BUCKET TRUCK.  
(/B; /163,000B)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) BUCKET TRUCK (163,000)  
  
NON-RECURRING.

101-001 SUPPLEMENTAL REQUEST: 500,000 B  
ADD FUNDS FOR DRY-DOCK SERVICES FOR STATE FIREBOAT.  
(/B; /500,000B)  
\*\*\*\*\*  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES RENDERED BY OTHERS (500,000)  
  
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DUMPING FLATBED TRUCK. (/B; /125,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DUMPING FLATBED TRUCK (125,000)  NON-RECURRING.		125,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBOR POLICE VEHICLES. (/B; /202,508B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) FULL SIZE SPORTS UTILITY (34,920 EACH) (4) POLICE PACKAGE/LIGHTS (15,707 EACH)  NON-RECURRING.		202,508 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROLL OFF TRUCK. (/B; /200,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ROLL OFF TRUCK (200,000)  NON-RECURRING.		200,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /1,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (1,000,000)  \$500,000 NON-RECURRING.			1,000,000	B
TOTAL BUDGET CHANGES				2,190,508	B
BUDGET TOTALS		116.00	24,513,583	B	116.00 26,864,870 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3.00	2,100,189	B	3.00	1,581,342	B
	BASE APPROPRIATIONS	3.00	2,100,189		3.00	1,581,342	

- 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 KALAELOA HARBOR.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /500,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000)  \$250,000 NON-RECURRING.					500,000	B
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TOTAL BUDGET CHANGES

500,000 B

BUDGET TOTALS

3.00	2,100,189	B	3.00	2,081,342	B
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
		14.00	2,828,357 B	14.00	2,739,457 B
	BASE APPROPRIATIONS	14.00	2,828,357	14.00	2,739,457

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE AND DRAINAGE MAINTENANCE. (/B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)			15,000	B
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101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)			12,360	B
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102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PICK-UP TRUCK. (/B; /26,580B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (26,580)  NON-RECURRING.			26,580	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)		20,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000)		15,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER. (/B; /20,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER (20,000)		20,000 B
TOTAL BUDGET CHANGES			108,940 B
BUDGET TOTALS		14.00 2,828,357 B	14.00 2,848,397 B



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		2.00	1,338,031	B	2.00	1,263,031	B
	BASE APPROPRIATIONS	2.00	1,338,031		2.00	1,263,031	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
SUPPORTING SERVICES AT KAWAIHAE HARBOR.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE AND DRAINAGE MAINTENANCE. (/B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)				15,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)				12,360	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)				20,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /34,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (34,000)			34,000	B
TOTAL BUDGET CHANGES				81,360	B
BUDGET TOTALS		2.00	1,338,031	B	
				2.00	1,344,391
					B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
		18.00	3,916,632 B	18.00	3,571,632 B
	BASE APPROPRIATIONS	18.00	3,916,632	18.00	3,571,632

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
SUPPORTING SERVICES AT KAHULUI HARBOR.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE AND DRAINAGE MAINTENANCE. (/B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)			15,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /120,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (120,000)			120,000	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)			20,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			155,000	B
	BUDGET TOTALS	18.00	3,916,632	18.00	3,726,632
			B		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN333 HANA HARBOR  
Structure #: 030212000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	42,519	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,519		0.00	42,519	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	42,519	B	0.00	42,519	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	591,915	B	1.00	591,915	B
	BASE APPROPRIATIONS	1.00	591,915		1.00	591,915	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	1.00	591,915	B	1.00	591,915	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	265,000	B	0.00	265,000	B
	BASE APPROPRIATIONS	0.00	265,000		0.00	265,000	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	265,000	B	0.00	265,000	B

Detail Type: S

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		15.00	2,891,457	B	15.00	2,792,157	B
	BASE APPROPRIATIONS	15.00	2,891,457		15.00	2,792,157	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
SUPPORTING SERVICES AT NAWILIWILI HARBOR.

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE AND DRAINAGE MAINTENANCE. (/B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)				15,000	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)				12,360	B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)				20,000	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN361      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			47,360	B
	BUDGET TOTALS	15.00	2,891,457	15.00	2,839,517
			B		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	406,588	B	1.00	406,588	B
	BASE APPROPRIATIONS	1.00	406,588		1.00	406,588	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /15,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000)					15,000	B
	TOTAL BUDGET CHANGES					15,000	B
	BUDGET TOTALS	1.00	406,588	B	1.00	421,588	B

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		71.00	53,365,161	B	71.00	53,413,132	B
	BASE APPROPRIATIONS	71.00	53,365,161		71.00	53,413,132	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS.  
(/B; /3,632,000B)  
\*\*\*\*\*  
SENATE CONCURS.  
ADDITIONAL FUNDS REQUESTED FOR PARTIAL DEBT SERVICE COSTS IN FISCAL YEAR 2015.  
DETAIL OF GOVERNOR'S REQUEST:  
DEBT SERVICE (3,632,000)

101-001 SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL SECTION.  
(/B; 1.00/56,256B)  
\*\*\*\*\*  
SENATE CONCURS.  
FOR ENVIRONMENTAL COMPLIANCE, MANAGEMENT, REMEDIATION, AND OTHER DUTIES.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) ENGINEER VI SR28 (#95305D; 31,212)  
FRINGE BENEFITS (16,206)  
DIFFERENTIAL (7,338)  
COMPUTER, PRINTER, DESK, CHAIR (1,500)  
  
\$1,500 NON-RECURRING.  
  
6-MONTH HIRE DELAY.

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015	
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL PROTECTION AGENCY CIVIL PENALTIES. (/B; /1,300,000B) ***** SENATE CONCURS. FOR ANTICIPATED CONSENT DECREE. DETAIL OF GOVERNOR'S REQUEST: CIVIL PENALTIES (1,300,000)  NON-RECURRING.</p>		1,300,000	B
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/30,664B) ***** SENATE CONCURS. FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER TECHNICIAN VII SR19 (#95306D; 20,532) FRINGE BENEFITS (8,632) COMPUTER, PRINTER, DESK, CHAIR (1,500)  \$1,500 NON-RECURRING.  6-MONTH HIRE DELAY.</p>		1.00	30,664 B

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
104-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/37,942B) ***** SENATE CONCURS. FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#95304D; 25,656) FRINGE BENEFITS (10,786) COMPUTER, PRINTER, DESK, CHAIR (1,500)</p> <p>\$1,500 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		1.00 37,942 B
105-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/40,916B) ***** SENATE CONCURS. TO HEAD SHORT-RANGE PLANNING UNIT. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#95303D; 27,750) FRINGE BENEFITS (11,666) COMPUTER, PRINTER, DESK, CHAIR (1,500)</p> <p>\$1,500 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>		1.00 40,916 B

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014	FY 2015
106-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PROPERTY MANAGEMENT. (/B; 2.00/67,736B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PROPERTY MANAGER IV SR22 (#95301D, #95302D; 22,788 EACH) FRINGE BENEFITS (19,160) COMPUTER, PRINTER, DESK, CHAIR (3,000)  \$3,000 NON-RECURRING.  6-MONTH HIRE DELAY.</p>	2.00	67,736 B
107-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE GEOGRAPHIC INFORMATION SYSTEM. (/B; /500,000B) ***** SENATE CONCURS. GEOGRAPHIC INFORMATION SYSTEM FOR HARBORS DIVISION TO ANALYZE, MANAGE, PRESENT, AND DISSEMINATE DATA THAT WILL ADDRESS VARIOUS ADMINISTRATIVE, FISCAL, OPERATIONAL, AND ENGINEERING ISSUES INCLUDING ENVIRONMENTAL COMPLIANCE, PROPERTY MANAGEMENT, FACILITIES MAINTENANCE, PRE- ENGINEERING PREPARATION, AND EMERGENCY RESPONSE. DETAIL OF GOVERNOR'S REQUEST: INSTALLATION/MAINTENANCE (46,000) GEOGRAPHIC INFORMATION SYSTEM ENVIRONMENTAL SERVICES (401,000) SERVERS (10,000) SOFTWARE/LICENSES (37,000) HARDWARE (6,000)  \$467,000 NON-RECURRING.</p>	500,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			6.00	5,665,514 B
	BUDGET TOTALS	71.00	53,365,161 B	77.00	59,078,646 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		224.00	100,989,427	B	224.00	101,009,053	B
		0.00	3,100,000	N	0.00	3,100,000	N
	BASE APPROPRIATIONS	224.00	104,089,427		224.00	104,109,053	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
PROVIDING AND MAINTAINING HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS							
		224.00	100,989,427	B	224.00	101,009,053	B
		0.00	3,100,000	N	0.00	3,100,000	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		124.00	27,921,711	B	124.00	27,921,711	B
	BASE APPROPRIATIONS	124.00	27,921,711		124.00	27,921,711	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	124.00	27,921,711	B	124.00	27,921,711	B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		81.00	30,044,244	B	81.00	29,701,244	B
	BASE APPROPRIATIONS	81.00	30,044,244		81.00	29,701,244	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLANDS OF MAUI,  
MOLOKAI AND LANAI BY PROVIDING AND MAINTAINING  
HIGHWAYS.

100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE MAUI HIGHWAYS BRIDGE MAINTENANCE UNIT. (/B; 1.00/39,578B) ***** SENATE CONCURS. FOR UNIT SUPERVISOR DETAIL OF GOVERNOR'S REQUEST: (1) BRIDGE MAINTENANCE WORKER SUPERVISOR I F-111A (#991401; 27,864) FRINGE BENEFITS (11,714)  6-MONTH HIRE DELAY.				1.00	39,578	B
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225-001	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR STORM WATER MANAGEMENT MUNICIPAL SEPARATE STORM WATER SYSTEM (MS4) PROGRAM ON THE ISLAND OF MAUI. (/B; /3,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (3,000,000)					3,000,000	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			1.00	3,039,578 B
	BUDGET TOTALS	81.00	30,044,244 B	82.00	32,740,822 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		51.00	17,751,786	B	51.00	17,846,977	B
	BASE APPROPRIATIONS	51.00	17,751,786		51.00	17,846,977	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY  
PROVIDING AND MAINTAINING HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	51.00	17,751,786	B	51.00	17,846,977	B
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Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		86.00	85,489,148	B	86.00	86,513,975	B
		0.00	5,272,500	N	0.00	4,407,000	N
		0.00	30,000	P	0.00	30,000	P
	BASE APPROPRIATIONS	86.00	90,791,648		86.00	90,950,975	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM  
BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES,  
AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR HIGHWAY REVENUE BONDS. (/B; /1,498,454B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON DEBT SERVICE (630,954) PRINCIPAL ON DEBT SERVICE (867,500)					1,498,454	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR OF RESTROOM FACILITIES IN THE ALIIAIMOKU HALE. (/B; /1,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (1,000,000)  NON-RECURRING.					1,000,000	B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
225-001	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR LOCAL TECHNICAL ASSISTANCE PROGRAM.  (/B; /70,000B) (/N; /140,000N) ***** SENATE CONCURS. FOR STATEWIDE OPERATIONS AND MAINTENANCE TRAINING. DETAIL OF GOVERNOR'S REQUEST: LOCAL TECHNICAL ASSISTANCE PROGRAM FUNDING (70,000N) WORKFORCE DEVELOPMENT (70,000N/ 70,000B)		70,000 B 140,000 N
225-002	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR CENTRAL SERVICES SURCHARGE.  (/B; /274,047B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (274,047)		274,047 B
228-001	GOVERNOR'S MESSAGE (2/28/14): ADD FUNDS FOR HIGHWAYS DIVISION ACCOUNTING SYSTEM (FAST). (/B; /3,300,000B) ***** SENATE CONCURS. FOR FISCAL ACCOUNTING SYSTEM. DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC DATA PROCESSING CONSULTANT SERVICES (3,300,000)  NON-RECURRING.		3,300,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR VAN POOL PROGRAM.			500,000	B
	***** DETAIL OF SENATE ADJUSTMENT: VAN POOL (500,000)				
TOTAL BUDGET CHANGES				6,642,501	B
				140,000	N
BUDGET TOTALS		86.00	85,489,148	86.00	93,156,476
				0.00	4,547,000
					30,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		35.20	10,407,643	B	35.20	10,407,643	B
		6.00	5,092,452	N	6.00	5,092,452	N
		0.80	841,139	P	0.80	841,139	P
	BASE APPROPRIATIONS	42.00	16,341,234		42.00	16,341,234	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE  
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE  
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT  
OF LAND TRANSPORTATION FACILITIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS							
		35.20	10,407,643	B	35.20	10,407,643	B
		6.00	5,092,452	N	6.00	5,092,452	N
		0.80	841,139	P	0.80	841,139	P



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	1,800,368	B	0.00	1,829,736	B
	BASE APPROPRIATIONS	0.00	1,800,368		0.00	1,829,736	

- 1

OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE  
 OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE  
 BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN  
 MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF  
 WATERFRONT PROPERTY.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1,800,368	B	0.00	1,829,736	B
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Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		106.00	17,234,930	B	106.00	16,677,402	B
		0.00	33,322,784	N	0.00	33,322,784	N
		0.00	423,067	R	0.00	423,067	R
	BASE APPROPRIATIONS	106.00	50,980,781		106.00	50,423,253	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

60-001 SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR GENERAL ADMINISTRATION. (26,738,010) N  
(/N; /-26,738,010N)  
\*\*\*\*\*  
SENATE CONCURS.  
TO IMPROVE TRANSPARENCY IN BUDGETING AND EXPENDING FEDERAL AWARDS.  
DETAIL OF GOVERNOR'S REQUEST:  
NEGATIVE ADJUSTMENT (-26,738,010)

80-001 SUPPLEMENTAL REQUEST:  
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT.  
(/N; 1.00/N)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) GENERAL PROFESSIONAL V SR24 (#119257; 51,313)  
FRINGE BENEFITS (14,303)  
(1) TEMPORARY FEDERAL GRANT DEVELOPMENT SPECIALIST SR22  
(#119257; -47,448)  
FRINGE BENEFITS (-18,168)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TIA      TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2014			FY 2015		
TOTAL BUDGET CHANGES							
							(26,738,010) N
BUDGET TOTALS							
		106.00	17,234,930	B	106.00	16,677,402	B
		0.00	33,322,784	N	0.00	6,584,774	N
		0.00	423,067	R	0.00	423,067	R

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,202.70	802,109,720	B	2,202.70	833,769,381	B
	6.00	50,237,736	N	6.00	50,272,236	N
	0.00	423,067	R	0.00	423,067	R
	0.80	871,139	P	0.80	871,139	P
TOTAL DEPARTMENT APPROPRIATIONS	2,209.50	853,641,662		2,209.50	885,335,823	
DEPARTMENT BUDGET CHANGES						
			B	9.00	52,071,652	B
			N		(23,910,760)	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		9.00	28,160,892	
DEPARTMENT TOTAL BUDGET						
	2,202.70	802,109,720	B	2,211.70	885,841,033	B
	6.00	50,237,736	N	6.00	26,361,476	N
	0.00	423,067	R	0.00	423,067	R
	0.80	871,139	P	0.80	871,139	P
TOTAL DEPARTMENT BUDGET	2,209.50	853,641,662		2,218.50	913,496,715	

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3,291.87	174,068,561	A	3,291.87	174,048,561	A
		398.25	304,573,721	B	398.25	314,084,695	B
		78.06	6,402,790	N	78.06	6,873,565	N
		31.25	55,598,433	W	31.25	55,675,365	W
	BASE APPROPRIATIONS	3,799.43	540,643,505		3,799.43	550,682,186	

- 1

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 QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

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20-001 SUPPLEMENTAL REQUEST: 3,743,539 A  
 TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE (UOH900/JJ) TO UNIVERSITY OF HAWAII AT MANOA (UOH100/AA).  
 (/A; /3,743,539A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 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.  
 SEE UOH900 SEQ. NO. 20-001.

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Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SCHOOL FOOD SERVICES MANAGER (#04945) (1) SCHOOL COOK II (#05092) (0.50) ALLIED HEALTH AND SAFETY (#99520F) (1) CLERK TYPIST II (#99003F) (1) PHYSICAL PLANT MANAGER (#99531F) (0.50) ASSOCIATE SPECIALIST (#99540F) (1) SPECIALIST (#99541F) (1) CLERK TYPIST (#99028F) (2) CLERK III (#99029F, #99030F)  SEE UOH900 SEQ. NO. 21-001.</p>	(9.00)	A
22-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840)  SEE UOH800 SEQ. NO. 21-001.</p>	(1.00)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015	
23-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; -0.50/A) ***** SENATE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445)  SEE UOH700 SEQ. NO. 21-001.</p>		(.50)	A
24-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; -1.50/A) ***** SENATE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH)  SEE UOH210 SEQ. NO. 21-001.</p>		(1.50)	A

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015	
25-001	<p>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) ***** SENATE CONCURS. 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) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST ((#82652, #82732, #86634, #88473; 0.50, #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) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)</p> <p>SEE UOH110 SEQ. NO. 20-001.</p>		(41.63)	A



Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
26-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; 25.50/870,107A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#34214) (7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654) (3) PROFESSOR (#82399, #82159, #84814) (9.5) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75) (1) ADMINISTRATIVE OFFICER (#77047) (1) FISCAL AUTHORITY (#77066) (1) HUMAN RESOURCES SPECIALIST (#77180) (2) STUDENT SERVICES SPECIALIST (#81521, #81748)  SEE UOH110 SEQ. NO. 21-001.</p>		
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FOR OUTREACH COLLEGE PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/B) (/W; -1.00/W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#15637)</p>	1.00	B
		(1.00)	W

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /47,443,000B) (/W; /9,200,000W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TUITION AND FEES (27,000,000B) CANCER RESEARCH MAINTENANCE (15,000,000B) LAB ANIMAL SERVICES (1,473,000B) COMMUTER SERVICES (970,000B) CAMPUS CENTER OPERATIONS (3,000,000B) DIVISION FOOD SERVICE (8,200,000W) UPASS TRANSPORTATION (1,000,000W)		47,443,000 B 9,200,000 W
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. (/A; /500,000A) ***** SENATE DOES NOT CONCUR. FOR CREATION OF GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1.00; 345,000) OTHER CURRENT EXPENSES (155,000)		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KIDS' SAVINGS PROJECT. (/A; 1.00/276,775A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL EXPENSES (1.00; 63,998) OTHER CURRENT EXPENSES (212,777)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR. (/A; /250,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)				
221-001	GOVERNOR'S MESSAGE (2/21/14): ADD (1) POSITION AND (3.5) TEMPORARY POSITIONS FOR THE GLOBAL STUDIES PROGRAM. (/A; 1.00/A) ***** SENATE DOES NOT CONCUR. FOR CREATION OF GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM.  SEE UOH100 SEQ. NO. 101-001.				
TOTAL BUDGET CHANGES				(53.63)	3,743,539 A
				1.00	47,443,000 B
				(1.00)	9,200,000 W
	BUDGET TOTALS	3,291.87	174,068,561 A	3,238.24	177,792,100 A
		398.25	304,573,721 B	399.25	361,527,695 B
		78.06	6,402,790 N	78.06	6,873,565 N
		31.25	55,598,433 W	30.25	64,875,365 W

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		200.47	16,548,940	A	200.47	16,548,940	A
		0.00	18,408,949	B	0.00	18,408,949	B
		0.00	5,953,547	W	0.00	5,953,547	W
	BASE APPROPRIATIONS	200.47	40,911,436		200.47	40,911,436	

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII 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 HAWAII AND OTHER PACIFIC NATIONS.

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015	
20-001	<p>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) ***** SENATE CONCURS. 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) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST (#82652, #82732, #86634, #88473; 0.50, #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) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)</p> <p>SEE UOH100 SEQ. NO. 25-001.</p>	41.63	A	

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; -25.50/-870,107A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#34214) (7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654) (3) PROFESSOR (#82399, #82159, #84814) (9.50) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75) (1) ADMINISTRATIVE OFFICER (#77047) (1) FISCAL AUTHORITY (#77066) (1) HUMAN RESOURCES SPECIALIST (#77180) (2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p>		
	SEE UOH100 SEQ. NO. 26-001.		

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /9,350,000B) ***** SENATE CONCURS. \$7,300,000 FROM TUITION AND FEES SPECIAL FUND, \$50,000 FROM MALPRACTICE RESERVE SPECIAL FUND, \$2,000,000 FROM JOHN A. BURNS SCHOOL OF MEDICINE REVENUE UNDERTAKING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,883,040) ENCUMBRANCES (1,700,000) BUILDING RENT AND UTILITIES INCREASE (2,765,960) MALPRACTICE PREMIUMS (650,000) JUDGMENTS AND CLAIMS (50,000) JANITORIAL AND LANDSCAPING INCREASE (129,000) SUPPLIES (22,000) MISCELLANEOUS SUPPLIES AND REPAIRS (50,000) OTHER EQUIPMENT (100,000)</p>		9,350,000 B
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /650,000W) ***** 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)</p>		650,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES				41.63		A
						9,350,000	B
						650,000	W
	BUDGET TOTALS	200.47	16,548,940	A	242.10	16,548,940	A
		0.00	18,408,949	B	0.00	27,758,949	B
		0.00	5,953,547	W	0.00	6,603,547	W



Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		525.25	27,977,399	A	525.25	27,977,399	A
		95.00	42,238,111	B	95.00	43,775,014	B
		0.00	418,990	N	0.00	443,962	N
		8.50	5,749,122	W	8.50	5,749,122	W
	BASE APPROPRIATIONS	628.75	76,383,622		628.75	77,945,497	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY, BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

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20-001 SUPPLEMENTAL REQUEST: 664,951 A  
 TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII HILO (UOH210/MM).  
 (/A; /664,951A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 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.  
 SEE UOH900 SEQ. NO. 20-001.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; 1.50/A) ***** SENATE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH)  SEE UOH100 SEQ. NO. 24-001.</p>		1.50 A
22-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /200,000A) ***** SENATE CONCURS. TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (200,000)  SEE UOH900 SEQ. NO. 22-001.</p>		200,000 A

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (B; /2,000,000B) ***** SENATE CONCURS. TUITION AND FEES SPECIAL FUND CEILING INCREASE \$315,000; STUDENT SCHOLARSHIP AND ASSISTANCE SPECIAL FUND INCREASE \$885,000 REVENUE UNDERTAKING SPECIAL FUND INCREASE \$800,000. DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (130,000) STUDENT ASSISTANTS (20,000) FRINGE BENEFITS (55,000) SUPPLIES (40,000) TRAVEL, INTRA-STATE (3,000) TELEPHONE (5,000) ELECTRICITY (400,000) WATER (60,000) GAS (95,000) SEWER (35,000) REPAIR AND MAINTENANCE (20,000) NON-PERSONAL SERVICES (67,000) OTHER CURRENT EXPENSES (25,000) GRANTS IN AID (1,045,000)</p>		2,000,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /1,500,000W)			1,500,000	W
	***** SENATE CONCURS. RESEARCH AND TRAINING REVOLVING FUND CEILING INCREASE \$1,000,000; STUDENT ACTIVITIES REVOLVING FUND INCREASE \$500,000. DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (525,000) STUDENT ASSISTANTS (150,000) FRINGE BENEFITS (210,000) SUPPLIES (365,000) TRAVEL, INTRA-STATE (50,000) REPAIR AND MAINTENANCE (100,000) NON-PERSONAL SERVICES (50,000) OTHER CURRENT EXPENSES (50,000)				
	TOTAL BUDGET CHANGES			1.50	864,951 A 2,000,000 B
					1,500,000 W
	BUDGET TOTALS	525.25	27,977,399 A	526.75	28,842,350 A
		95.00	42,238,111 B	95.00	45,775,014 B
			418,990 N		443,962 N
		8.50	5,749,122 W	8.50	7,249,122 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT CENTER  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A
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Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		125.50	8,514,520	A	125.50	8,514,520	A
		0.00	33,272,479	B	0.00	33,544,958	B
		0.00	26,772	N	0.00	33,544	N
		0.00	3,700,000	W	0.00	3,700,000	W
	BASE APPROPRIATIONS	125.50	45,513,771		125.50	45,793,022	

- 1

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.

20-001 SUPPLEMENTAL REQUEST: 159,540 A  
 TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS).  
 (/A; /159,540A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 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.  
 SEE UOH900 SEQ. NO. 20-001.

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015	
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; 0.50/A) ***** SENATE CONCURS. TRANSFER FTE THAT WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE SUBMITTED TO THE 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445)  SEE UOH100 SEQ. NO. 23-001.</p>		0.50	A
100-001	<p>SUPPLEMENTAL REQUEST: ADD (89) POSITIONS FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS ENROLLMENT SUPPORT. (/A; 89.00/A) ***** SENATE DOES NOT CONCUR. REDUCE (14) INSTRUCTION (FACULTY), (2) ACADEMIC SUPPORT, (11) STUDENT SERVICES, (12) INSTITUTIONAL SUPPORT POSITIONS. ADD \$1,000,000 FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS ENROLLMENT SUPPORT.  DETAIL OF GOVERNOR'S REQUEST: (32) INSTRUCTION (FACULTY) (4) ACADEMIC SUPPORT (25) STUDENT SERVICES (28) INSTITUTIONAL SUPPORT</p>		50.00	1,000,000 A
2100-001	<p>SENATE ADJUSTMENT: ADD (39) POSITIONS AND FUNDS FOR THE UNIVERSITY OF HAWAII WEST OAHU CAMPUS.</p>		39.00	4,000,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070305000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES				89.50	5,159,540	A
	BUDGET TOTALS	125.50	8,514,520	A	215.00	13,674,060	A
			33,272,479	B		33,544,958	B
			26,772	N		33,544	N
			3,700,000	W		3,700,000	W



Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1,831.00	111,265,299	A	1,831.00	109,265,299	A
		82.00	93,401,545	B	82.00	98,378,379	B
		15.60	4,411,562	N	15.60	4,428,296	N
		0.00	5,042,982	W	0.00	5,044,753	W
	BASE APPROPRIATIONS	1,928.60	214,121,388		1,928.60	217,116,727	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). (/A; /1,789,658A) ***** SENATE CONCURS. 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.  SEE UOH900 SEQ. NO. 20-001.					1,789,658	A
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Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840)  SEE UOH100 SEQ. NO. 22-001.</p>		1.00 A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY COLLEGES OUTCOME BASED FUNDING. (/A; /800,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)</p>		
205-001	<p>GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/-336,998N; /-336,998N) ***** SENATE CONCURS. CORRECTS AN ERROR.</p>	(336,998) N	(336,998) N
205-002	<p>GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/336,998N; /336,998N) ***** SENATE CONCURS. CORRECTS AN ERROR.</p>	336,998 N	336,998 N

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015	
2060-001	SENATE ADJUSTMENT: REDUCE (34) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES.		(34.00)	B
	***** DETAIL OF SENATE ADJUSTMENT: (1) EDUCATIONAL SPECIALIST (#94626F; 36,682) (1) EDUCATIONAL SPECIALIST (#81991; 31,364) (1) EDUCATIONAL SPECIALIST (#80031; 35,952) (1) EDUCATIONAL SPECIALIST (#81429; 33,156) (1) EDUCATION AND ACADEMIC SUPPORT (#80877; 22,800) (6) EARLY CHILDHOOD SPECIALIST (#80817, #80839, #80844, #80845, #80846, #80862; 31,364 EACH) (1) EARLY CHILDHOOD SPECIALIST (#80835; 27,780) (1) INSTRUCTION AND STUDENT SUPPORT (#80832; 29,688) (1) OFFICE ASSISTANT III (#46807; 31,176) (1) OFFICE ASSISTANT III (#51342; 25,668) (1) INSTRUCTOR, C2, 11-MONTH (#86701; 30,000) (1) INSTRUCTOR, C2, 11-MONTH (#86702; 13,386) (1) INSTRUCTOR, C2, 11-MONTH (#86706; 25,568) (1) INSTRUCTOR, C2, 11-MONTH (#86711; 40,524) (1) INSTRUCTOR, C2, 11-MONTH (#86944; 46,248) (1) INSTRUCTOR, C2, 11-MONTH (#88050; 47,400) (1) INSTRUCTOR (#86967; 54,729) (1) INSTRUCTOR (#86962; 66,300) (1) INSTRUCTOR (#86703; 61,234) (1) INSTRUCTOR (#84704; 59,880) (1) INSTRUCTOR (#84729; 63,540) (5) INSTRUCTOR (#84744, #84745, #84746, #84747, #84757) (2) OFFICE ASSISTANT III (#35418, #51323) (1) ACCOUNT CLERK IV (#19017)			

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015	
2061-001	SENATE ADJUSTMENT: REDUCE (15.1) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES.		(15.10)	N
*****				
DETAIL OF SENATE ADJUSTMENT: (0.25) INSTITUTIONAL ANALYST (#80217H; 12,975) (1) INSTITUTIONAL ANALYST (#80860; 39,324) (1) EDUCATIONAL SPECIALIST (#80489; 53,100) (1) UNIVERSITY OF HAWAII COMPUTER SPECIALIST (#81376) (1) INSTRUCTOR, C2 (#82908; 45,420) (0.50) INSTRUCTOR, C2 (#86050) (0.60) INSTRUCTOR, C2 (#84577) (0.75) INSTRUCTOR, C2 (#85209) (9) INSTRUCTOR, C2 (#83075, #85210, #85211, #85212, #85213, #85214, #85215, #86712, #88095)				
SEE UOH800 SEQ. NO. 2100-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015	
2100-001	SENATE ADJUSTMENT: ADDS (50) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES.		50.00	A
	***** DETAIL OF SENATE ADJUSTMENT: (20) SECURITY OFFICER I SR13 (#950160F, #95161F, #95163F, #95165F, #95166F, #95167F, #95168F, #95171F, #95172F, #95173F, #95174F, #95175F, #95178F, #95179F, #95180F, #95181F, #95184F, #95185F, #95186F, #95187F; 32,460 EACH) (10) SECURITY OFFICER II SR15 (#95162F, #95164F, #95169F, #95170F, #95176F, #95177F, #95182F, #95183F, #95188F, #95189F; 35,112 EACH) (2) SAFETY AND SECURITY SPECIALIST (#95660F, #95661F; 50,352 EACH) (6) JANITOR II (#95190F, #95191F, #95192F, #95193F, #95194F, #95195F; 34,560 EACH) (2) INVESTIGATOR (#95662F, #95663F; 73,356 EACH) (3) FINANCIAL AID OFFICER (#95664F, #95665F, #95666F; 50,352 EACH) (3) COUNSELOR C25-11 MONTH (#95667F, #95668F, #95669F; 55,344 EACH) (4) ADMINISTRATIVE SUPPORT (#95670F, #95671F, #95672F, #95673F; 50,352 EACH)  SEE UOH800 SEQ. NO. 2060-001, 2061-001.			
TOTAL BUDGET CHANGES			51.00 (34.00) (15.10)	A B N
BUDGET TOTALS		1,831.00 82.00 15.60	111,265,299 93,401,545 4,411,562 5,042,982	A B N W
			1,882.00 48.00 0.50	111,054,957 98,378,379 4,428,296 5,044,753
				A B N W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		13.00	611,256	A	13.00	611,256	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,724,896		20.00	4,724,896	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS  
THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT  
INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND  
CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	611,256	A	13.00	611,256	A
	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		428.00	46,756,329	A	428.00	46,856,329	A
		33.00	39,299,318	B	33.00	39,299,318	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,131,574	W	15.00	17,131,574	W
	BASE APPROPRIATIONS	480.00	104,096,396		480.00	104,196,396	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

20-001 SUPPLEMENTAL REQUEST: (6,357,688) A  
 TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).  
 (/A; /-6,357,688A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
 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.  
  
 SEE UOH100 SEQ. NO. 20-001, UOH210 SEQ. NO. 20-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>SUPPLEMENTAL REQUEST:                      TRANSFER-IN (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR UNIVERSITY'S RESEARCH ENTERPRISE.                      (/A; 9.00/A)                      *****                      SENATE CONCURS.                      DETAIL OF GOVERNOR'S REQUEST:                      (1) SCHOOL FOOD SERVICES MANAGER (#04945)                      (1) SCHOOL COOK II (#05092)                      (0.5) ALLIED HEALTH AND SAFETY (#99520F)                      (1) CLERK TYPIST II (#99003F)                      (1) PHYSICAL PLANT MANAGER (#99531F)                      (0.5) ASSOCIATE SPECIALIST (#99540F)                      (1) SPECIALIST (#99541F)                      (1) CLERK TYPIST (#99028F)                      (2) CLERK III (#99029F, #99030F)</p> <p>SEE UOH100 SEQ. NO. 0021-001.</p>	9.00	A
22-001	<p>SUPPLEMENTAL REQUEST:                      TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT.                      (/A; /-200,000A)                      *****                      SENATE CONCURS.                      TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010.                      DETAIL OF GOVERNOR'S REQUEST:                      MAUNA KEA MANAGEMENT OPERATING FUNDS (-200,000)</p> <p>SEE UOH210 SEQ. NO. 22-001.</p>	(200,000)	A



Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF PRIOR REDUCTION. (/A; /14,000,000A) ***** SENATE DOES NOT CONCUR. FUNDS INTENDED TO BE APPROPRIATED IN SB2816.  RESTORES FB 11-13 REDUCTION OF GENERAL FUNDS FOR PERSONAL SERVICES COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,000,000)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY EMPLOYEES' SALARY INCREASE. (/A; /19,500,000A) ***** SENATE DOES NOT CONCUR. FUNDS INTENDED TO BE APPROPRIATED IN SB2816.  FUNDS ARE FOR SALARY INCREASES FOR THE COLLECTIVE BARGAINING CONTRACT OF JULY 2009. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (19,500,000)		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MODEL INDIGENOUS SERVING UNIVERSITY. (/A; /600,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PUKO'A COUNCIL INSTRUCTIONAL FACULTY AND STUDENT SUPPORT (278,000) NA PUA NOEAU (322,000)		

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE. (/A; /800,000A) ***** SENATE DOES NOT CONCUR. DEPARTMENT OF FACULTY AND STAFF FORM THE CORE OF A NEW CENTER FOR DATA INTENSIVE SERVICE. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (800,000)		
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TWENTY-FIRST CENTURY EDUCATION INITIATIVE. (/A; /800,000A) ***** SENATE DOES NOT CONCUR. INITIATIVE IS FOR PROVIDING EDUCATION IN NON-CLASSROOM SETTINGS. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES TO INCLUDE STUDENT WORKERS, RELEASE TIME, HARDWARE AND SOFTWARE (800,000)		
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR THE UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).		(3,750,000) A
2061-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COMMUNICATIONS AND PUBLIC RELATIONS.		(250,000) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES				9.00	(10,557,688)	A
	BUDGET TOTALS	428.00	46,756,329	A	437.00	36,298,641	A
		33.00	39,299,318	B	33.00	39,299,318	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,131,574	W	15.00	17,131,574	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: UOH**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,415.09	386,721,245	A	6,415.09	384,801,245	A
	615.25	534,311,264	B	615.25	550,608,454	B
	97.66	12,169,289	N	97.66	12,688,542	N
	54.75	94,172,157	W	54.75	94,250,860	W
TOTAL DEPARTMENT APPROPRIATIONS	7,182.75	1,027,373,955		7,182.75	1,042,349,101	
DEPARTMENT BUDGET CHANGES			A	139.00	1,000,000	A
			B	(33.00)	58,793,000	B
			N	(15.10)		N
			W	(1.00)	11,350,000	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		89.90	71,143,000	
DEPARTMENT TOTAL BUDGET	6,415.09	386,721,245	A	6,554.09	385,801,245	A
	615.25	534,311,264	B	582.25	609,401,454	B
	97.66	12,169,289	N	82.56	12,688,542	N
	54.75	94,172,157	W	53.75	105,600,860	W
TOTAL DEPARTMENT BUDGET	7,182.75	1,027,373,955		7,272.65	1,113,492,101	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,409.38	6,036,556,466	A	34,410.38	6,123,494,985	A
	7,733.88	2,874,336,440	B	7,736.88	2,931,794,332	B
	2,037.14	1,991,849,122	N	2,037.14	2,020,114,985	N
	0.00	433,067	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	155.50	227,631,039	T	155.50	230,908,300	T
	153.86	91,908,871	U	153.86	92,608,271	U
	305.40	384,155,766	W	305.40	384,227,766	W
	102.00	11,048,393	X	102.00	11,255,963	X
	0.00	151,535	V	0.00		V
	247.81	200,573,310	P	247.81	192,488,826	P
GRAND TOTAL APPROPRIATIONS	45,144.97	11,819,318,188		45,148.97	11,988,000,674	
TOTAL CHANGES		(92,232,027)	A	259.67	41,427,003	A
		(32,500)	B	14.30	179,304,234	B
		(246,000)	N	(87.32)	21,234,984	N
			R			R
			S		(464,458)	S
			T	2.50	(144,083,666)	T
		3,000	U	52.00	304,629	U
			W	10.45	19,587,775	W
			X			X
			V		320,000	V
			P	73.30	(11,915,709)	P
GRAND TOTAL CHANGES	0.00	(92,507,527)		324.90	105,714,792	
GRAND TOTAL BUDGET	34,409.38	5,944,324,439	A	34,670.05	6,164,921,988	A
	7,733.88	2,874,303,940	B	7,751.18	3,111,098,566	B
	2,037.14	1,991,603,122	N	1,949.82	2,041,349,969	N
	0.00	433,067	R	0.00	433,067	R
	0.00	674,179	S	0.00	209,721	S
	155.50	227,631,039	T	158.00	86,824,634	T
	153.86	91,911,871	U	205.86	92,912,900	U
	305.40	384,155,766	W	315.85	403,815,541	W
	102.00	11,048,393	X	102.00	11,255,963	X
	0.00	151,535	V	0.00	320,000	V
	247.81	200,573,310	P	321.11	180,573,117	P
GRAND TOTAL BUDGET	45,144.97	11,726,810,661		45,473.87	12,093,715,466	