

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         | HOUSE DRAFT |         |   |         |           |   |
|--------------|-------------|-----------|---|---------|-------------|---------|---|---------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 | EXPLANATION | FY 2014 |   | FY 2015 | SEQ #     |   |
|              | 0.00        | 750,000   | A | 0.00    |             | 750,000 | A | 0.00    | A         |   |
|              | 9.00        | 1,089,967 | B | 9.00    | 1,089,967   | B       |   | 9.00    | 1,089,967 | B |
|              | 0.00        | 5,500,000 | W | 0.00    | 5,500,000   | W       |   | 0.00    | 5,500,000 | W |
|              | 9.00        | 7,339,967 |   | 9.00    | 6,589,967   |         |   | 9.00    | 6,589,967 |   |

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AGREE

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.

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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

100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR AGRICULTURAL LOANS.  
(/A; /2,000,000A)

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AGREE

SENATE DOES NOT CONCUR.  
FUNDS FOR DEPOSIT TO THE AGRICULTURAL LOAN REVOLVING  
FUND.  
DETAIL OF GOVERNOR'S REQUEST:  
ADDITIONAL LOAN FUNDS (2,000,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR AGRICULTURAL LOANS.  
(/A; /2,000,000A)

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HOUSE DOES NOT CONCUR  
  
DETAIL OF GOVERNOR'S REQUEST:  
ADDITIONAL LOAN FUNDS (2,000,000)

TOTAL CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                          | HOUSE DRAFT  |         |                          |        |
|--------------|--|---------|--------------------------|--|---------|--------------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                  | EXPLANATION  | FY 2014 | FY 2015                  | SEQ #  |
| 70-001       |  |         | (407,460) N<br>407,460 P |  |         | (407,460) N<br>407,460 P | 70-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS<br>AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-407,460N)<br>(/P; /407,460P)<br>*****<br>AGREE  |         |                          | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS<br>AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-407,460N)<br>(/P; /407,460P)<br>*****   |         |                          |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY ENTOMOLOGIST IV (#118280; -47,412N/47,412P)<br>(1) TEMPORARY PEST CONTROL TECHNICIAN III (#118281; -<br>28,836N/28,836P)<br>(1) TEMPORARY ENTOMOLOGIST V (#98006A; -47,448N/47,448P)<br>(1) TEMPORARY ENTOMOLOGIST IV (#98007A; -42,140N/42,140P)<br>(1) TEMPORARY PEST CONTROL TECHNICIAN III (#98008A; -<br>27,768N/27,768P)<br>STUDENT HELP (-15,636N/15,636P)<br>OVERTIME, NIGHT DIFFERENTIALS (-10,705N/10,705P)<br>FRINGE BENEFITS (-86,489N/86,489P)<br>OTHER CURRENT EXPENSES (-101,026N/101,026P) |         |                          | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY ENTOMOLOGIST IV (#118280; -47,412N/47,412P)<br>(1) TEMPORARY PEST CONTROL TECHNICIAN III (#118281; -<br>28,836N/28,836P)<br>(1) TEMPORARY ENTOMOLOGIST V (#98006A; -47,448N/47,448P)<br>(1) TEMPORARY ENTOMOLOGIST IV (#98007A; -42,140N/42,140P)<br>(1) TEMPORARY PEST CONTROL TECHNICIAN III (#98008A; -<br>27,768N/27,768P)<br>STUDENT HELP (-15,636N/15,636P)<br>OVERTIME, NIGHT DIFFERENTIALS (-10,705N/10,705P)<br>FRINGE BENEFITS (-86,489N/86,489P)<br>OTHER CURRENT EXPENSES (-101,026N/101,026P) |         |                          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                          | HOUSE DRAFT  |         |                          |        |
|--------------|--|---------|--------------------------|--|---------|--------------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                  | EXPLANATION  | FY 2014 | FY 2015                  | SEQ #  |
| 71-001       |  |         | (262,420) N<br>262,420 P |  |         | (262,420) N<br>262,420 P | 71-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR PLANT QUARANTINE FROM<br>FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-262,420N)<br>(/P; /262,420P)   |         |                          | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR PLANT QUARANTINE FROM<br>FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-262,420N)<br>(/P; /262,420P)   |         |                          |        |
|              | *****<br>AGREE   |         |                          | *****  |         |                          |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OVERTIME, NIGHT DIFFERENTIAL (-88,500N/88,500P)<br>SALARY REIMBURSEMENT (-81,270N/81,270P)<br>MEAL ALLOWANCE (-2,000N/2,000P)<br>FRINGE BENEFITS (-35,700N/35,700P)<br>FORAGE AND CARE OF ANIMALS (-1,310N/1,310P)<br>CAR MILEAGE (-5,000N/5,000P)<br>TRAINING COSTS AND REGISTRATION (-48,640N/48,640P) |         |                          | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>OVERTIME, NIGHT DIFFERENTIAL (-88,500N/88,500P)<br>SALARY REIMBURSEMENT (-81,270N/81,270P)<br>MEAL ALLOWANCE (-2,000N/2,000P)<br>FRINGE BENEFITS (-35,700N/35,700P)<br>FORAGE AND CARE OF ANIMALS (-1,310N/1,310P)<br>CAR MILEAGE (-5,000N/5,000P)<br>TRAINING COSTS AND REGISTRATION (-48,640N/48,640P) |         |                          |        |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |         |           | HOUSE DRAFT |         |           |  |       |
|--------------|-------------|-----------|---------|-----------|-------------|---------|-----------|--|-------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015 |           | EXPLANATION | FY 2014 | FY 2015   |  | SEQ # |
|              | 36.32       | 3,281,623 | 36.32   | 3,281,623 |             | 36.32   | 3,281,623 |  |       |
|              | 36.32       | 3,281,623 | 36.32   | 3,281,623 |             | 36.32   | 3,281,623 |  |       |

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AGREE  
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.

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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.

|                             |           |                      |           |       |
|-----------------------------|-----------|----------------------|-----------|-------|
| <b>TOTAL CHANGES BY MOF</b> |           |                      |           |       |
| 0.00                        | 0.00      | <b>TOTAL CHANGES</b> | 0.00      | 0.00  |
| <b>BUDGET TOTALS BY MOF</b> |           |                      |           |       |
| 36.32                       | 3,281,623 | 36.32                | 3,281,623 | 36.32 |
| 36.32                       | 3,281,623 | 36.32                | 3,281,623 | 36.32 |
| <b>TOTAL BUDGET</b>         |           |                      |           |       |
| 36.32                       | 3,281,623 | 36.32                | 3,281,623 | 36.32 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                        | HOUSE DRAFT   |         |                        |        |
|--------------|---|---------|------------------------|---|---------|------------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                | EXPLANATION   | FY 2014 | FY 2015                | SEQ #  |
| 70-001       |   |         | (99,230) N<br>99,230 P |   |         | (99,230) N<br>99,230 P | 70-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION<br>AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-99,230N)<br>(/P; /99,230P)<br>*****<br>AGREE  |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION<br>AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-99,230N)<br>(/P; /99,230P)<br>*****   |         |                        |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY LIVESTOCK INSPECTOR I (#98010A; -26,664N/26,664P)<br>GENERAL ADJUSTMENT (-7,000N/7,000P)<br>FRINGE BENEFITS (-10,666N/10,666P)<br>SERVICES ON A FEE (-20,000N/20,000P)<br>TRAINING COSTS AND REGISTRATION FEES (-7,600N/7,600P)<br>TRANSPORTATION, INTRA-STATE (-7,000N/7,000P)<br>SUBSISTENCE, INTRA-STATE (-3,000N/3,000P)<br>SCIENTIFIC SUPPLIES (-3,000N/3,000P)<br>OFFICE SUPPLIES (-8,000N/8,000P)<br>INDIRECT COSTS (-6,300N/6,300P) |         |                        | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY LIVESTOCK INSPECTOR I (#98010A; -26,664N/26,664P)<br>GENERAL ADJUSTMENT (-7,000N/7,000P)<br>FRINGE BENEFITS (-10,666N/10,666P)<br>SERVICES ON FEE BASIS (-20,000N/20,000P)<br>TRAINING COSTS AND REGISTRATION FEES (-7,600N/7,600P)<br>INTRASTATE TRANSPORTATION (-7,000N/7,000P)<br>SUBSISTENCE ALLOWANCE INTRASTATE (-3,000N/3,000P)<br>SCIENTIFIC SUPPLIES (-3,000N/3,000P)<br>OFFICE SUPPLIES (-8,000N/8,000P)<br>INDIRECT COSTS (-6,300N/6,300P) |         |                        |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                          | HOUSE DRAFT   |         |                          |        |
|--------------|--|---------|--------------------------|---|---------|--------------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                  | EXPLANATION   | FY 2014 | FY 2015                  | SEQ #  |
| 71-001       |  |         | (278,288) N<br>278,288 P |   |         | (278,288) N<br>278,288 P | 71-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION<br>AND FUNDS FOR LIVESTOCK DISEASE CONTROL FROM FEDERAL<br>FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-278,288N)<br>(/P; /278,288P)<br>*****<br>AGREE  |         |                          | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION<br>AND FUNDS FOR LIVESTOCK DISEASE CONTROL FROM FEDERAL<br>FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-278,288N)<br>(/P; /278,288P)<br>*****  |         |                          |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY VETERINARY MEDICAL OFFICER II (#118379; -<br>55,500N/55,500P)<br>FRINGE BENEFITS (-30,988N/30,988P)<br>SERVICES ON A FEE (-103,000N/103,000P)<br>TRAINING COSTS AND REGISTRATION FEES (-15,000N/15,000P)<br>TRANSPORTATION, INTRA-STATE (-7,000N/7,000P)<br>TRANSPORTATION, OUT-OF-STATE (-10,000N/10,000P)<br>POSTAGE (-4,500N/4,500P)<br>SCIENTIFIC SUPPLIES (-16,000N/16,000P)<br>OFFICE SUPPLIES (-3,000N/3,000P)<br>MISCELLANEOUS OTHER CURRENT EXPENSES (-5,000N/5,000P)<br>RENTAL OF LAND, BUILDING (-4,000N/4,000P)<br>ADVERTISING (-850N/850P)<br>MOTOR VEHICLE GAS AND OIL (-5,000N/5,000P)<br>INDIRECT COSTS (-18,450N/18,450P) |         |                          | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY VETERINARY MEDICAL OFFICER II (#118379; -<br>55,500N/55,500P)<br>FRINGE BENEFITS (-30,988N/30,988P)<br>SERVICES ON FEE BASIS (-103,000N/103,000P)<br>TRAINING COSTS AND REGISTRATION FEES (-15,000N/15,000P)<br>INTRASTATE TRANSPORTATION (-7,000N/7,000P)<br>OUT OF STATE TRANSPORTATION (-10,000N/10,000P)<br>POSTAGE (-4,500N/4,500P)<br>SCIENTIFIC SUPPLIES (-16,000N/16,000P)<br>OFFICE SUPPLIES (-3,000N/3,000P)<br>MISCELLANEOUS OTHER CURRENT EXPENSES (-5,000N/5,000P)<br>RENTAL OF LAND, BUILDING (-4,000N/4,000P)<br>ADVERTISING (-850N/850P)<br>MOTOR VEHICLE GAS AND OIL (-5,000N/5,000P)<br>INDIRECT COSTS (-18,450N/18,450P) |         |                          |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT  |         |           |         |
|--------------|--|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 100-001      |  |         | 410,000 U |  |         | 410,000 U | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT<br>OF TRANSPORTATION SPECIAL FUNDS.<br>(/U; /410,000U)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>ALLOWS VACATION FUNDS TO BE CREDITED TO GENERAL FUND.<br>DETAIL OF GOVERNOR'S REQUEST:<br>VACATION TRANSFERS (410,000)<br><br>NON-RECURRING. |         |           |  |         |           |         |
|              |  |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT<br>OF TRANSPORTATION SPECIAL FUNDS.<br>(/U; /410,000U)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>VACATION TRANSFERS (410,000)<br><br>NON-RECURRING. |         |           |         |

| TOTAL CHANGES BY MOF |           |      |         |           |   |                             |       |           |      |           |           |   |
|----------------------|-----------|------|---------|-----------|---|-----------------------------|-------|-----------|------|-----------|-----------|---|
|                      |           |      |         | (377,518) | N |                             |       |           |      | (377,518) | N         |   |
|                      |           |      |         | 410,000   | U |                             |       |           |      | 410,000   | U         |   |
|                      |           |      |         | 377,518   | P |                             |       |           |      | 377,518   | P         |   |
| 0.00                 |           | 0.00 | 410,000 |           |   | <b>TOTAL CHANGES</b>        | 0.00  |           | 0.00 | 410,000   |           |   |
| 13.68                | 1,497,780 | A    | 13.68   | 1,497,780 | A | <b>BUDGET TOTALS BY MOF</b> | 13.68 | 1,497,780 | A    | 13.68     | 1,497,780 | A |
| 5.00                 | 159,527   | B    | 5.00    | 281,052   | B |                             | 5.00  | 159,527   | B    | 5.00      | 281,052   | B |
| 0.00                 | 377,518   | N    | 0.00    |           | N |                             | 0.00  | 377,518   | N    | 0.00      |           | N |
|                      |           |      | 0.00    | 410,000   | U |                             |       |           |      | 0.00      | 410,000   | U |
|                      |           |      | 0.00    | 377,518   | P |                             |       |           |      | 0.00      | 377,518   | P |
| 18.68                | 2,034,825 |      | 18.68   | 2,566,350 |   | <b>TOTAL BUDGET</b>         | 18.68 | 2,034,825 |      | 18.68     | 2,566,350 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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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  
265,000 W

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

\*\*\*\*\*  
AGREE

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.

100-001  
265,000 W

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

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HOUSE 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 COMPARISON WORKSHEET

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

| SENATE DRAFT |             |         |             |  | HOUSE DRAFT                 |             |         |             |       |
|--------------|-------------|---------|-------------|--|-----------------------------|-------------|---------|-------------|-------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015     |  | EXPLANATION                 | FY 2014     | FY 2015 |             | SEQ # |
|              |             |         |             |  | <b>TOTAL CHANGES BY MOF</b> |             |         |             |       |
|              |             |         |             |  | 265,000 W                   |             |         |             |       |
| 0.00         |             | 0.00    | 265,000     |  |                             | 0.00        | 265,000 |             |       |
|              |             |         |             |  | <b>TOTAL CHANGES</b>        |             |         |             |       |
| 6.00         | 750,643 A   | 6.00    | 911,887 A   |  | 6.00                        | 750,643 A   | 6.00    | 911,887 A   |       |
| 23.50        | 2,116,000 B | 23.50   | 2,116,000 B |  | 23.50                       | 2,116,000 B | 23.50   | 2,116,000 B |       |
| 7.50         | 1,127,933 W | 7.50    | 1,392,933 W |  | 7.50                        | 1,127,933 W | 7.50    | 1,392,933 W |       |
|              |             |         |             |  | <b>BUDGET TOTALS BY MOF</b> |             |         |             |       |
| 37.00        | 3,994,576   | 37.00   | 4,420,820   |  | 37.00                       | 3,994,576   | 37.00   | 4,420,820   |       |
|              |             |         |             |  | <b>TOTAL BUDGET</b>         |             |         |             |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                        | HOUSE DRAFT  |         |                        |        |
|--------------|--|---------|------------------------|--|---------|------------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                | EXPLANATION  | FY 2014 | FY 2015                | SEQ #  |
| 70-001       |  |         | (77,424) N<br>77,424 P |  |         | (77,424) N<br>77,424 P | 70-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR COMMODITIES BRANCH FROM<br>FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-77,424N)<br>(/P; /77,424P)   |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR COMMODITIES BRANCH FROM<br>FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-77,424N)<br>(/P; /77,424P)   |         |                        |        |
|              | *****<br>AGREE   |         |                        | *****  |         |                        |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REIMBURSEMENT TO GENERAL FUND (-57,000N/57,000P)<br>FRINGE BENEFITS (-1,560N/1,560P)<br>POSTAGE (-50N/50P)<br>CAR MILEAGE (-2,500N/2,500P)<br>TRANSPORTATION, INTRA-STATE (-3,100N/3,100P)<br>SUBSISTENCE, INTRA-STATE (-2,800N/2,800P)<br>MISCELLANEOUS OTHER CURRENT EXPENSES (-350N/350P)<br>ELECTRONIC DATA PROCESSING MAINTENANCE (-400N/400P)<br>INDIRECT COSTS (-2,564N/2,564P)<br>REFUNDS (-7,100N/7,100P) |         |                        | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REIMBURSEMENT TO GENERAL FUND (-57,000N/57,000P)<br>FRINGE BENEFITS (-1,560N/1,560P)<br>POSTAGE (-50N/50P)<br>CAR MILEAGE (-2,500N/2,500P)<br>INTRASTATE TRANSPORTATION (-3,100N/3,100P)<br>INTRASTATE SUBSISTENCE ALLOWANCE (-2,800N/2,800P)<br>MISCELLANEOUS OTHER CURRENT EXPENSES (-350N/350P)<br>ELECTRONIC DATA PROCESSING MAINTENANCE (-400N/400P)<br>INDIRECT COSTS (-2,564N/2,564P)<br>REFUNDS (-7,100N/7,100P) |         |                        |        |
|              | \$800 NON-RECURRING.   |         |                        | \$800 NON-RECURRING.   |         |                        |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |         |  |         |             | HOUSE DRAFT                 |         |       |             |       |             |
|--------------|-------------|---------|--|---------|-------------|-----------------------------|---------|-------|-------------|-------|-------------|
| SEQ #        | EXPLANATION | FY 2014 |  | FY 2015 |             | EXPLANATION                 | FY 2014 |       | FY 2015     |       | SEQ #       |
|              |             |         |  |         |             | <b>TOTAL CHANGES BY MOF</b> |         |       |             |       |             |
|              |             |         |  |         |             | (77,424) N                  |         |       |             |       |             |
|              |             |         |  |         |             | 77,424 P                    |         |       |             |       |             |
|              |             | 0.00    |  | 0.00    |             | <b>TOTAL CHANGES</b>        |         | 0.00  |             | 0.00  |             |
| 16.00        | 1,193,246 A |         |  | 16.00   | 1,193,246 A | <b>BUDGET TOTALS BY MOF</b> |         | 16.00 | 1,193,246 A | 16.00 | 1,193,246 A |
| 3.00         | 374,738 B   |         |  | 3.00    | 374,738 B   |                             |         | 3.00  | 374,738 B   | 3.00  | 374,738 B   |
| 0.00         | 77,424 N    |         |  | 0.00    |             |                             |         | 0.00  | 77,424 N    | 0.00  |             |
| 0.00         | 300,000 T   |         |  | 0.00    | 300,000 T   |                             |         | 0.00  | 300,000 T   | 0.00  | 300,000 T   |
| 0.00         | 502,559 W   |         |  | 0.00    | 502,559 W   |                             |         | 0.00  | 502,559 W   | 0.00  | 502,559 W   |
|              |             | 0.00    |  | 0.00    |             |                             |         | 0.00  |             | 0.00  |             |
| 19.00        | 2,447,967   |         |  | 19.00   | 2,447,967   | <b>TOTAL BUDGET</b>         |         | 19.00 | 2,447,967   | 19.00 | 2,447,967   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |         |   |         |         | HOUSE DRAFT |         |         |         |      |         |   |
|--------------|-------------|---------|---|---------|---------|-------------|---------|---------|---------|------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |         | EXPLANATION | FY 2014 |         | FY 2015 |      | SEQ #   |   |
|              | 4.00        | 310,405 | A | 4.00    | 310,405 | A           | 4.00    | 310,405 | A       | 4.00 | 310,405 | A |
|              | 0.00        | 125,000 | B | 0.00    | 125,000 | B           | 0.00    | 125,000 | B       | 0.00 | 125,000 | B |
|              | 0.00        | 46,134  | N | 0.00    | 46,134  | N           | 0.00    | 46,134  | N       | 0.00 | 46,134  | N |
|              | 4.00        | 481,539 |   | 4.00    | 481,539 |             | 4.00    | 481,539 |         | 4.00 | 481,539 |   |

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AGREE

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

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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

(46,134) N

SUPPLEMENTAL REQUEST:  
REDUCE FEDERAL FUNDS FOR PREVIOUS FEDERAL GRANT.  
(/N; /-46,134N)

\*\*\*\*\*  
AGREE

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)

60-001

(46,134) N

SUPPLEMENTAL REQUEST:  
REDUCE FEDERAL FUNDS FOR PREVIOUS FEDERAL GRANT.  
(/N; /-46,134N)

\*\*\*\*\*

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OVERTIME (-4,405)  
FRINGE BENEFITS (-1,103)  
SERVICES ON FEE BASIS (-13,180)  
SCIENTIFIC SUPPLIES (-22,446)  
CAR MILEAGE (-4,000)  
INTRASTATE TRANSPORTATION (-500)  
INTRASTATE SUBSISTENCE ALLOWANCE (-500)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |                |                |               | HOUSE DRAFT                 |                |                |       |
|--------------|----------------|----------------|---------------|-----------------------------|----------------|----------------|-------|
| SEQ #        | EXPLANATION    | FY 2014        | FY 2015       | EXPLANATION                 | FY 2014        | FY 2015        | SEQ # |
|              |                |                |               | <b>TOTAL CHANGES BY MOF</b> |                |                |       |
|              |                |                | (46,134) N    |                             |                | (46,134) N     |       |
|              | 0.00           |                | 0.00 (46,134) | <b>TOTAL CHANGES</b>        | 0.00           | 0.00 (46,134)  |       |
|              | 4.00 310,405 A | 4.00 310,405 A |               | <b>BUDGET TOTALS BY MOF</b> | 4.00 310,405 A | 4.00 310,405 A |       |
|              | 0.00 125,000 B | 0.00 125,000 B |               |                             | 0.00 125,000 B | 0.00 125,000 B |       |
|              | 0.00 46,134 N  | 0.00 N         |               |                             | 0.00 46,134 N  | 0.00 N         |       |
|              | 4.00 481,539   | 4.00 435,405   |               | <b>TOTAL BUDGET</b>         | 4.00 481,539   | 4.00 435,405   |       |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |  |         | HOUSE DRAFT |   |             |         |           |   |         |      |           |       |
|--------------|-------------|-----------|---|--|---------|-------------|---|-------------|---------|-----------|---|---------|------|-----------|-------|
| SEQ #        | EXPLANATION | FY 2014   |   |  | FY 2015 |             |   | EXPLANATION | FY 2014 |           |   | FY 2015 |      |           | SEQ # |
|              | 0.00        | 650,601   | A |  | 0.00    | 50,601      | A |             | 0.00    | 650,601   | A |         | 0.00 | 50,601    | A     |
|              | 0.00        | 500,000   | B |  | 0.00    | 500,000     | B |             | 0.00    | 500,000   | B |         | 0.00 | 500,000   | B     |
|              | 0.00        | 3,397,691 | W |  | 0.00    | 3,397,691   | W |             | 0.00    | 3,397,691 | W |         | 0.00 | 3,397,691 | W     |
|              | 0.00        | 4,548,292 |   |  | 0.00    | 3,948,292   |   |             | 0.00    | 4,548,292 |   |         | 0.00 | 3,948,292 |       |

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AGREE

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.

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

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

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 14.00       | 1,562,275 | A | 14.00   | 1,629,367 | A           | 14.00   | 1,562,275 | A       | 14.00 | 1,629,367 | A |
|              | 0.00        | 20,000    | B | 0.00    | 20,000    | B           | 0.00    | 20,000    | B       | 0.00  | 20,000    | B |
|              | 0.00        | 184,500   | N | 0.00    | 184,500   | N           | 0.00    | 184,500   | N       | 0.00  | 184,500   | N |
|              | 14.00       | 1,766,775 |   | 14.00   | 1,833,867 |             | 14.00   | 1,766,775 |         | 14.00 | 1,833,867 |   |

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AGREE

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.

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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

100-001

SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS AND FUNDS FOR HAWAII AGRICULTURAL STATISTIC BRANCH.  
(/A; 3.00/250,000A)

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AGREE

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.

SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS AND FUNDS FOR HAWAII AGRICULTURAL STATISTIC BRANCH.  
(/A; 3.00/250,000A)

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HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 22.00       | 1,489,886 | A | 22.00   | 1,531,076 | A           | 22.00   | 1,489,886 | A       | 22.00 | 1,531,076 | A |
|              | 5.00        | 299,315   | B | 5.00    | 326,280   | B           | 5.00    | 299,315   | B       | 5.00  | 326,280   | B |
|              | 27.00       | 1,789,201 |   | 27.00   | 1,857,356 |             | 27.00   | 1,789,201 |         | 27.00 | 1,857,356 |   |

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AGREE  
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.

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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

100-001

SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS AND FUNDS FOR STATE AGRICULTURAL LAND OUTREACH ACTIVITIES.  
(/A; 3.00/76,000A)

\*\*\*\*\*  
AGREE

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.

SUPPLEMENTAL REQUEST:  
ADD (3) POSITIONS AND FUNDS FOR STATE AGRICULTURAL LAND OUTREACH ACTIVITIES.  
(/A; 3.00/76,000A)

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HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |         |   |         |         | HOUSE DRAFT |         |         |         |       |         |   |
|--------------|-------------|---------|---|---------|---------|-------------|---------|---------|---------|-------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |         | EXPLANATION | FY 2014 |         | FY 2015 |       | SEQ #   |   |
|              | 7.00        | 384,525 | A | 7.00    | 384,525 | A           | 7.00    | 384,525 | A       | 7.00  | 384,525 | A |
|              | 4.00        | 420,000 | B | 4.00    | 420,000 | B           | 4.00    | 420,000 | B       | 4.00  | 420,000 | B |
|              | 11.00       | 804,525 |   | 11.00   | 804,525 |             | 11.00   | 804,525 |         | 11.00 | 804,525 |   |

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AGREE

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

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

TOTAL CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 8.00        | 496,810   | A | 8.00    | 496,810   | A           | 8.00    | 496,810   | A       | 8.00  | 496,810   | A |
|              | 2.00        | 475,561   | N | 2.00    | 475,561   | N           | 2.00    | 475,561   | N       | 2.00  | 475,561   | N |
|              | 8.00        | 1,101,976 | W | 8.00    | 1,101,976 | W           | 8.00    | 1,101,976 | W       | 8.00  | 1,101,976 | W |
|              | 18.00       | 2,074,347 |   | 18.00   | 2,074,347 |             | 18.00   | 2,074,347 |         | 18.00 | 2,074,347 |   |

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AGREE

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

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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

(42,132) N

SUPPLEMENTAL REQUEST:  
REDUCE (1) TEMPORARY POSITION AND FUNDS.  
(/N; /-42,132N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY PLANNER III SR20 (#110800; -42,132)

60-001

(42,132) N

SUPPLEMENTAL REQUEST:  
REDUCE (1) TEMPORARY POSITION AND FUNDS.  
(/N; /-42,132N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY PLANNER III SR20 (#110800; -42,132)

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

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                                      | HOUSE DRAFT   |         |                                      |        |
|--------------|--|---------|--------------------------------------|---|---------|--------------------------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                              | EXPLANATION   | FY 2014 | FY 2015                              | SEQ #  |
| 71-001       |  |         | (2.00) (433,429) N<br>2.00 433,429 P |   |         | (2.00) (433,429) N<br>2.00 433,429 P | 71-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; -2.00/-433,429N)<br>(/P; 2.00/433,429P)   |         |                                      | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; -2.00/-433,429N)<br>(/P; 2.00/433,429P)  |         |                                      |        |
|              | *****<br>AGREE   |         |                                      | *****   |         |                                      |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ENVIRONMENTAL HEALTH SPECIALIST III (#36578; -53,352N/53,352P)<br>(1) CHEMIST V (#45902; -64,920N/64,920P)<br>(1) TEMPORARY PESTICIDE SPECIALIST II (#30051; -42,132N/42,132P)<br>OVERTIME (-20,332N/20,332P)<br>FRINGE BENEFITS (-72,616N/72,616P)<br>OTHER EXPENSES (-180,077N/180,077P) |         |                                      | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ENVIRONMENTAL HEALTH SPECIALIST III (#36578; -53,352N/53,352P)<br>(1) CHEMIST V (#45902; -64,920N/64,920P)<br>(1) TEMPORARY PESTICIDE SPECIALIST II (#30051; -42,132N/42,132P)<br>OVERTIME (-20,332N/20,332P)<br>FRINGE BENEFIT (-72,616N/72,616P)<br>OTHER EXPENSES (-180,077N/180,077P) |         |                                      |        |
|              | \$900 NON-RECURRING.   |         |                                      | \$900 NON-RECURRING.  |         |                                      |        |

| TOTAL CHANGES BY MOF |       |           |   |        |           |   |                             |  |       |           |           |          |           |   |
|----------------------|-------|-----------|---|--------|-----------|---|-----------------------------|--|-------|-----------|-----------|----------|-----------|---|
|                      |       |           |   | (2.00) | (475,561) | N |                             |  |       | (2.00)    | (475,561) | N        |           |   |
|                      |       |           |   | 2.00   | 433,429   | P |                             |  |       | 2.00      | 433,429   | P        |           |   |
|                      | 0.00  |           |   | 0.00   | (42,132)  |   | <b>TOTAL CHANGES</b>        |  | 0.00  |           | 0.00      | (42,132) |           |   |
|                      | 8.00  | 496,810   | A | 8.00   | 496,810   | A | <b>BUDGET TOTALS BY MOF</b> |  | 8.00  | 496,810   | A         | 8.00     | 496,810   | A |
|                      | 2.00  | 475,561   | N | 0.00   |           | N |                             |  | 2.00  | 475,561   | N         | 0.00     |           | N |
|                      | 8.00  | 1,101,976 | W | 8.00   | 1,101,976 | W |                             |  | 8.00  | 1,101,976 | W         | 8.00     | 1,101,976 | W |
|                      |       |           |   | 0.00   | 433,429   | P |                             |  |       |           |           | 2.00     | 433,429   | P |
|                      | 18.00 | 2,074,347 |   | 16.00  | 2,032,215 |   | <b>TOTAL BUDGET</b>         |  | 18.00 | 2,074,347 |           | 18.00    | 2,032,215 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |                | HOUSE DRAFT |           |                |       |
|--------------|-------------|-----------|----------------|-------------|-----------|----------------|-------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015        | EXPLANATION | FY 2014   | FY 2015        | SEQ # |
|              | 6.00        | 513,981 A | 6.00 513,981 A | 6.00        | 513,981 A | 6.00 513,981 A |       |
|              | 6.00        | 513,981   | 6.00 513,981   | 6.00        | 513,981   | 6.00 513,981   |       |

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |             |                   | HOUSE DRAFT  |         |             |       |
|--|-------------|-------------|-------------------|--|---------|-------------|-------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION  | FY 2014 | FY 2015     | SEQ # |
|  | 16.00       | 1,098,527 A | 16.00 1,098,527 A |  | 16.00   | 1,098,527 A |       |
|  | 16.00       | 1,098,527   | 16.00 1,098,527   |  | 16.00   | 1,098,527   |       |
| - 1  |             |             |                   |  |         |             | - 1   |
| *****  |             |             |                   | *****  |         |             |       |
| AGREE  |             |             |                   | OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. |         |             |       |
| OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. |             |             |                   | OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. |         |             |       |

| TOTAL CHANGES BY MOF |           |   |       |           |   |                             |       |           |                 |  |
|----------------------|-----------|---|-------|-----------|---|-----------------------------|-------|-----------|-----------------|--|
| 0.00                 |           |   |       | 0.00      |   |                             |       | 0.00      |                 |  |
| 16.00                | 1,098,527 | A | 16.00 | 1,098,527 | A | <b>BUDGET TOTALS BY MOF</b> | 16.00 | 1,098,527 | A               |  |
| 16.00                | 1,098,527 |   | 16.00 | 1,098,527 |   | <b>TOTAL BUDGET</b>         | 16.00 | 1,098,527 | 16.00 1,098,527 |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |         |   |       |         | HOUSE DRAFT |       |             |         |       |         |         |  |  |       |
|--------------|-------------|---------|---|-------|---------|-------------|-------|-------------|---------|-------|---------|---------|--|--|-------|
| SEQ #        | EXPLANATION | FY 2014 |   |       | FY 2015 |             |       | EXPLANATION | FY 2014 |       |         | FY 2015 |  |  | SEQ # |
|              | 13.00       | 870,848 | A | 13.00 | 823,172 | A           | 13.00 | 870,848     | A       | 13.00 | 823,172 | A       |  |  |       |
|              | 13.00       | 870,848 |   | 13.00 | 823,172 |             | 13.00 | 870,848     |         | 13.00 | 823,172 |         |  |  |       |

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |   |           |                | HOUSE DRAFT   |  |                |                |
|--|---|-----------|----------------|---|--|----------------|----------------|
| SEQ #  | EXPLANATION   | FY 2014   | FY 2015        | EXPLANATION   | FY 2014  | FY 2015        | SEQ #          |
|  | 6.00  | 441,975 A | 6.00 441,975 A | 6.00  | 441,975 A  | 6.00 441,975 A |                |
|  | 6.00  | 441,975   | 6.00 441,975   | 6.00  | 441,975  | 6.00 441,975   |                |
| - 1  |   |           |                |   |  |                | - 1            |
| *****<br>AGREE<br>OBJECTIVE: TO ACHIEVE COMPLETE COMPLIANCE WITH THE STATE<br>COMPTROLLER'S ESTABLISHED ACCOUNTING PROCEDURES AND<br>INTERNAL CONTROLS BY THE STATE'S EXECUTIVE DEPARTMENTS<br>AND AGENCIES THROUGH FINANCIAL AND COMPLIANCE AUDITS. |   |           |                | *****<br>OBJECTIVE: TO ACHIEVE COMPLETE COMPLIANCE WITH THE STATE<br>COMPTROLLER'S ESTABLISHED ACCOUNTING PROCEDURES AND<br>INTERNAL CONTROLS BY THE STATE'S EXECUTIVE DEPARTMENTS<br>AND AGENCIES THROUGH FINANCIAL AND COMPLIANCE AUDITS. |  |                |                |
| 100-001  | SUPPLEMENTAL REQUEST:<br>ADD (2) POSITIONS AND FUNDS FOR INTERNAL POST AUDIT.<br>(/A; 2.00/53,364A)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) AUDITOR INTERNAL V SR24 (#95001M, #95002M; 26,682 EACH)<br><br>6-MONTH HIRE DELAY. |           |                | 100-001   | SUPPLEMENTAL REQUEST:<br>ADD (2) POSITIONS AND FUNDS FOR INTERNAL POST AUDIT.<br>(/A; 2.00/53,364A)<br>*****<br>HOUSE DOES NOT CONCUR<br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) AUDITOR INTERNAL V SR24 (#95001M, #95002M; 26,682 EACH)<br><br>6-MONTH HIRE DELAY. |                |                |
| <b>TOTAL CHANGES BY MOF</b>  |   |           |                |   |  |                |                |
|  | 0.00  |           | 0.00           | <b>TOTAL CHANGES</b>  | 0.00   | 0.00           |                |
|  | 6.00  | 441,975 A | 6.00 441,975 A | <b>BUDGET TOTALS BY MOF</b>   | 6.00   | 441,975 A      | 6.00 441,975 A |
|  | 6.00  | 441,975   | 6.00 441,975   | <b>TOTAL BUDGET</b>   | 6.00   | 441,975        | 6.00 441,975   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 16.00       | 1,130,072 | A | 16.00   | 867,572   | A           | 16.00   | 1,130,072 | A       | 16.00 | 867,572   | A |
|              | 0.00        |           | B | 0.00    | 325,920   | B           | 0.00    |           | B       | 0.00  | 325,920   | B |
|              | 16.00       | 1,130,072 |   | 16.00   | 1,193,492 |             | 16.00   | 1,130,072 |         | 16.00 | 1,193,492 |   |

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

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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 (20,000) A

(20,000) A 10-001

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.  
(/A; /-20,000A)

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.  
(/A; /-20,000A)

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AGREE

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SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-20,000)

HOUSE CONCURS  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-20,000)

SEE AGS111 SEQ. NO. 11-001 AND 60-001.

SEE AGS111 SEQ. NO. 11-001 AND 60-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |        |
|--------------|---|---------|----------|--|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #  |
| 11-001       |   |         | 20,000 A |  |         | 20,000 A | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER<br>CURRENT EXPENSES.<br>(/A; /20,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>RECORDS DISPOSAL (5,000)<br>REPAIR AND MAINTENANCE EQUIPMENT (15,000)<br><br>SEE AGS111 SEQ. NO. 10-001. |         |          | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER<br>CURRENT EXPENSES.<br>(/A; /20,000A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RECORDS DISPOSAL (5,000)<br>REPAIR AND MAINTENANCE EQUIPMENT (15,000)<br><br>SEE AGS111 SEQ. NO. 10-001. |         |          |        |
| 60-001       |   |         |          |  |         |          | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (1) TEMPORARY POSITION.<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY ACQUISITION SPECIALIST (#120676; -20,000)<br><br>SEE AGS111 SEQ. NO. 10-001.   |         |          | SUPPLEMENTAL REQUEST:<br>REDUCE (1) TEMPORARY POSITION.<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY ACQUISITION SPECIALIST (#120676; -20,000)<br><br>SEE AGS111 SEQ. NO. 10-001.   |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |               | HOUSE DRAFT   |         |               |         |
|--------------|--|---------|---------------|---|---------|---------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015       | EXPLANATION   | FY 2014 | FY 2015       | SEQ #   |
| 100-001      |  |         |               |   |         |               | 100-001 |
|              |  |         | 1.00 92,400 B |   |         | 1.00 92,400 B |         |
|              | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR STATE ARCHIVES<br>PRESERVATION.<br>(/B; 1.00/92,400B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACQUISITION SPECIALIST (#120676; 20,000)<br>FRINGE BENEFITS (8,400)<br>ASSESSMENT FOR CENTRAL SERVICE EXPENSE (40,000)<br>ASSESSMENT FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES<br>(9,000)<br>PROCESSING FEES (15,000)<br><br>\$25,000 NON-RECURRING. |         |               | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR STATE ARCHIVES<br>PRESERVATION.<br>(/B; 1.00/92,400B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACQUISITION SPECIALIST (#120676; 20,000)<br>FRINGE BENEFITS (8,400)<br>ASSESSMENT FOR CENTRAL SERVICE EXPENSE (40,000)<br>ASSESSMENT FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES<br>(9,000)<br>PROCESSING FEES (15,000)<br><br>\$25,000 NON-RECURRING. |         |               |         |

| TOTAL CHANGES BY MOF |           |   |       |           |   |                             |       |           |      |        |           |   |
|----------------------|-----------|---|-------|-----------|---|-----------------------------|-------|-----------|------|--------|-----------|---|
|                      |           |   | 1.00  | 92,400    | B |                             |       |           | 1.00 | 92,400 | B         |   |
| 0.00                 |           |   | 1.00  | 92,400    |   | <b>TOTAL CHANGES</b>        | 0.00  |           | 1.00 | 92,400 |           |   |
| 16.00                | 1,130,072 | A | 16.00 | 867,572   | A | <b>BUDGET TOTALS BY MOF</b> | 16.00 | 1,130,072 | A    | 16.00  | 867,572   | A |
| 0.00                 |           | B | 1.00  | 418,320   | B |                             | 0.00  |           | B    | 1.00   | 418,320   | B |
| 16.00                | 1,130,072 |   | 17.00 | 1,285,892 |   | <b>TOTAL BUDGET</b>         | 16.00 | 1,130,072 |      | 17.00  | 1,285,892 |   |



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

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

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AGREE

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

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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

0.00 A 70-001  
0.00 B  
0.00 T

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)

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AGREE

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.

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)

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HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 104.00      | 13,928,645 | A | 104.00  | 13,928,645 | A           | 104.00  | 13,928,645 | A       | 104.00 | 13,928,645 | A |
|              | 0.00        | 90,016     | B | 0.00    | 90,016     | B           | 0.00    | 90,016     | B       | 0.00   | 90,016     | B |
|              | 33.00       | 3,312,584  | U | 33.00   | 3,312,584  | U           | 33.00   | 3,312,584  | U       | 33.00  | 3,312,584  | U |
|              | 137.00      | 17,331,245 |   | 137.00  | 17,331,245 |             | 137.00  | 17,331,245 |         | 137.00 | 17,331,245 |   |

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AGREE

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

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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

59,984 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR THE ACCESS HAWAII COMMITTEE.  
(/B; /59,984B)

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AGREE

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.

100-001

59,984 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR THE ACCESS HAWAII COMMITTEE.  
(/B; /59,984B)

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HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |         |         |            | HOUSE DRAFT                 |                             |         |            |       |
|--------------|-------------|---------|---------|------------|-----------------------------|-----------------------------|---------|------------|-------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015 |            | EXPLANATION                 | FY 2014                     | FY 2015 |            | SEQ # |
|              |             |         |         |            | <b>TOTAL CHANGES BY MOF</b> |                             |         |            |       |
|              |             |         | 59,984  | B          |                             |                             | 59,984  | B          |       |
| 0.00         |             | 0.00    | 59,984  |            | <b>TOTAL CHANGES</b>        | 0.00                        | 0.00    | 59,984     |       |
| 104.00       | 13,928,645  | A       | 104.00  | 13,928,645 | A                           | <b>BUDGET TOTALS BY MOF</b> | 104.00  | 13,928,645 | A     |
| 0.00         | 90,016      | B       | 0.00    | 150,000    | B                           |                             | 0.00    | 90,016     | B     |
| 33.00        | 3,312,584   | U       | 33.00   | 3,312,584  | U                           |                             | 33.00   | 3,312,584  | U     |
| 137.00       | 17,331,245  |         | 137.00  | 17,391,229 |                             | <b>TOTAL BUDGET</b>         | 137.00  | 17,331,245 |       |
|              |             |         |         |            |                             |                             | 137.00  | 17,391,229 |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |      |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |      | SEQ #      |   |
|              | 0.00        | 8,687,995  | A | 0.00    | 9,987,995  | A           | 0.00    | 8,687,995  | A       | 0.00 | 9,987,995  | A |
|              | 4.00        | 25,285,334 | W | 4.00    | 25,285,334 | W           | 4.00    | 25,285,334 | W       | 4.00 | 25,285,334 | W |
|              | 4.00        | 33,973,329 |   | 4.00    | 35,273,329 |             | 4.00    | 33,973,329 |         | 4.00 | 35,273,329 |   |

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AGREE

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

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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 CHANGES BY MOF |            |   |  |      |            |   |  |                             |      |            |      |
|----------------------|------------|---|--|------|------------|---|--|-----------------------------|------|------------|------|
| 0.00                 |            |   |  | 0.00 |            |   |  | <b>TOTAL CHANGES</b>        | 0.00 |            | 0.00 |
| 0.00                 | 8,687,995  | A |  | 0.00 | 9,987,995  | A |  | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 8,687,995  | A    |
| 4.00                 | 25,285,334 | W |  | 4.00 | 25,285,334 | W |  |                             | 4.00 | 25,285,334 | W    |
| 4.00                 | 33,973,329 |   |  | 4.00 | 35,273,329 |   |  | <b>TOTAL BUDGET</b>         | 4.00 | 33,973,329 |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |         |   |         |         | HOUSE DRAFT |         |         |         |       |         |   |
|--------------|-------------|---------|---|---------|---------|-------------|---------|---------|---------|-------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |         | EXPLANATION | FY 2014 |         | FY 2015 |       | SEQ #   |   |
|              | 10.00       | 646,586 | A | 10.00   | 646,586 | A           | 10.00   | 646,586 | A       | 10.00 | 646,586 | A |
|              | 0.00        | 285,000 | U | 0.00    | 285,000 | U           | 0.00    | 285,000 | U       | 0.00  | 285,000 | U |
|              | 10.00       | 931,586 |   | 10.00   | 931,586 |             | 10.00   | 931,586 |         | 10.00 | 931,586 |   |

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 16.00       | 1,199,707 | A | 16.00   | 1,199,707 | A           | 16.00   | 1,199,707 | A       | 16.00 | 1,199,707 | A |
|              | 0.00        | 4,000,000 | W | 0.00    | 4,000,000 | W           | 0.00    | 4,000,000 | W       | 0.00  | 4,000,000 | W |
|              | 16.00       | 5,199,707 |   | 16.00   | 5,199,707 |             | 16.00   | 5,199,707 |         | 16.00 | 5,199,707 |   |

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AGREE

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

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

TOTAL CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |  |         | HOUSE DRAFT |   |             |         |            |   |         |      |            |       |
|--------------|-------------|------------|---|--|---------|-------------|---|-------------|---------|------------|---|---------|------|------------|-------|
| SEQ #        | EXPLANATION | FY 2014    |   |  | FY 2015 |             |   | EXPLANATION | FY 2014 |            |   | FY 2015 |      |            | SEQ # |
|              | 4.00        | 10,313,034 | A |  | 4.00    | 10,313,034  | A |             | 4.00    | 10,313,034 | A |         | 4.00 | 10,313,034 | A     |
|              | 0.00        | 5,500,000  | U |  | 0.00    | 5,500,000   | U |             | 0.00    | 5,500,000  | U |         | 0.00 | 5,500,000  | U     |
|              | 4.00        | 15,813,034 |   |  | 4.00    | 15,813,034  |   |             | 4.00    | 15,813,034 |   |         | 4.00 | 15,813,034 |       |

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AGREE

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

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

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 119.00      | 17,749,846 | A | 119.00  | 17,749,846 | A           | 119.00  | 17,749,846 | A       | 119.00 | 17,749,846 | A |
|              | 0.00        | 58,744     | B | 0.00    | 58,744     | B           | 0.00    | 58,744     | B       | 0.00   | 58,744     | B |
|              | 0.00        | 1,699,084  | U | 0.00    | 1,699,084  | U           | 0.00    | 1,699,084  | U       | 0.00   | 1,699,084  | U |
|              | 119.00      | 19,507,674 |   | 119.00  | 19,507,674 |             | 119.00  | 19,507,674 |         | 119.00 | 19,507,674 |   |

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

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

100-001 130,000 A

130,000 A 100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR ELECTRICITY FOR MAUI DISTRICT OFFICE.  
(/A; /130,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR ELECTRICITY FOR MAUI DISTRICT OFFICE.  
(/A; /130,000A)

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AGREE  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
ELECTRICITY (130,000)

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HOUSE CONCURS  
DETAIL OF GOVERNOR'S REQUEST:  
ELECTRICITY (130,000)

101-001 236,846 A

236,846 A 101-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR UTILITIES FOR HAWAII DISTRICT OFFICE.  
(/A; /236,846A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR UTILITIES FOR HAWAII DISTRICT OFFICE.  
(/A; /236,846A)

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AGREE  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
UTILITIES (ELECTRICITY, WATER, SEWER) (236,846)

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HOUSE CONCURS  
DETAIL OF GOVERNOR'S REQUEST:  
UTILITIES (ELECTRICITY, WATER, SEWER) (236,846)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 104-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR WASHINGTON PLACE.<br><br>(/A; 1.00/65,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ASSISTANT DIRECTOR OF WASHINGTON PLACE (#95011M; 65,000) |         |         |  |         |         | 104-001 |
|              |   |         |         | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR ASSISTANT DIRECTOR FOR<br>WASHINGTON PLACE.<br><br>(/A; 1.00/65,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ASSISTANT DIRECTOR OF WASHINGTON PLACE (#95011M; 65,000) |         |         |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |             |                   | HOUSE DRAFT   |             |                   |       |
|---|-------------|-------------|-------------------|---|-------------|-------------------|-------|
| SEQ #   | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION   | FY 2014     | FY 2015           | SEQ # |
|   | 27.00       | 1,652,934 A | 27.00 1,652,934 A | 27.00   | 1,652,934 A | 27.00 1,652,934 A |       |
|   | 27.00       | 1,652,934   | 27.00 1,652,934   | 27.00   | 1,652,934   | 27.00 1,652,934   |       |
| - 1   |             |             |                   |   |             |                   | - 1   |
| *****<br>AGREE  |             |             |                   | *****   |             |                   |       |
| OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES. |             |             |                   | OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES. |             |                   |       |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 33.00       | 2,899,534 | A | 33.00   | 2,899,534 | A           | 33.00   | 2,899,534 | A       | 33.00 | 2,899,534 | A |
|              | 0.00        | 100,000   | U | 0.00    | 100,000   | U           | 0.00    | 100,000   | U       | 0.00  | 100,000   | U |
|              | 33.00       | 2,999,534 |   | 33.00   | 2,999,534 |             | 33.00   | 2,999,534 |         | 33.00 | 2,999,534 |   |

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |                  | HOUSE DRAFT |             |                  |       |
|--------------|-------------|-------------|------------------|-------------|-------------|------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION | FY 2014     | FY 2015          | SEQ # |
|              | 5.00        | 1,798,996 W | 5.00 1,798,996 W | 5.00        | 1,798,996 W | 5.00 1,798,996 W |       |
|              | 5.00        | 1,798,996   | 5.00 1,798,996   | 5.00        | 1,798,996   | 5.00 1,798,996   |       |

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |             |                   | HOUSE DRAFT   |             |                   |       |
|---|-------------|-------------|-------------------|---|-------------|-------------------|-------|
| SEQ #   | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION   | FY 2014     | FY 2015           | SEQ # |
|   | 13.00       | 3,377,562 W | 13.00 2,831,962 W | 13.00   | 3,377,562 W | 13.00 2,831,962 W |       |
|   | 13.00       | 3,377,562   | 13.00 2,831,962   | 13.00   | 3,377,562   | 13.00 2,831,962   |       |
| - 1   |             |             |                   |   |             |                   | - 1   |
| *****<br>AGREE  |             |             |                   | *****   |             |                   |       |
| OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE<br>MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM<br>THEIR OFFICIAL DUTIES. |             |             |                   | OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE<br>MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM<br>THEIR OFFICIAL DUTIES. |             |                   |       |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |           |         | HOUSE DRAFT  |         |           |       |
|--|-------------|-----------|---------|--|---------|-----------|-------|
| SEQ #  | EXPLANATION | FY 2014   | FY 2015 | EXPLANATION  | FY 2014 | FY 2015   | SEQ # |
|  | 27.00       | 3,532,901 | W 27.00 | 3,591,830  | W 27.00 | 3,591,830 | W     |
|  | 27.00       | 3,532,901 | 27.00   | 3,591,830  | 27.00   | 3,591,830 |       |
| - 1  |             |           |         |  |         |           | - 1   |
| *****<br>AGREE   |             |           |         | *****  |         |           |       |
| OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES,<br>ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON<br>STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER. |             |           |         | OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES,<br>ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON<br>STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER. |         |           |       |

|                             |           |                      |           |           |
|-----------------------------|-----------|----------------------|-----------|-----------|
| <b>TOTAL CHANGES BY MOF</b> |           |                      |           |           |
| 0.00                        | 0.00      | <b>TOTAL CHANGES</b> | 0.00      | 0.00      |
| <b>BUDGET TOTALS BY MOF</b> |           |                      |           |           |
| 27.00                       | 3,532,901 | W 27.00              | 3,591,830 | W 27.00   |
| 27.00                       | 3,532,901 | 27.00                | 3,591,830 | 3,591,830 |
|                             |           | <b>TOTAL BUDGET</b>  | 27.00     | 3,591,830 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 79.00       | 4,425,862 | A | 79.00   | 4,425,862 | A           | 79.00   | 4,425,862 | A       | 79.00 | 4,425,862 | A |
|              | 0.00        | 1,500,000 | U | 0.00    | 1,500,000 | U           | 0.00    | 1,500,000 | U       | 0.00  | 1,500,000 | U |
|              | 79.00       | 5,925,862 |   | 79.00   | 5,925,862 |             | 79.00   | 5,925,862 |         | 79.00 | 5,925,862 |   |

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |         |         |        | HOUSE DRAFT   |         |         |  |       |
|---|-------------|---------|---------|--------|---|---------|---------|--|-------|
| SEQ #   | EXPLANATION | FY 2014 | FY 2015 |        | EXPLANATION   | FY 2014 | FY 2015 |  | SEQ # |
|   | 0.00        | 57,874  | 0.00    | 57,874 |   | 0.00    | 57,874  |  |       |
|   | 0.00        | 57,874  | 0.00    | 57,874 |   | 0.00    | 57,874  |  |       |
| - 1   |             |         |         |        |   |         |         |  | - 1   |
| *****   |             |         |         |        | *****   |         |         |  |       |
| AGREE   |             |         |         |        | OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES<br>BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS,<br>CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII. |         |         |  |       |
| OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES<br>BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS,<br>CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII. |             |         |         |        | OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES<br>BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS,<br>CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII. |         |         |  |       |

|                             |        |                      |        |                     |      |        |      |        |      |        |
|-----------------------------|--------|----------------------|--------|---------------------|------|--------|------|--------|------|--------|
| <b>TOTAL CHANGES BY MOF</b> |        |                      |        |                     |      |        |      |        |      |        |
| 0.00                        | 0.00   | <b>TOTAL CHANGES</b> |        |                     | 0.00 | 0.00   |      |        |      |        |
| <b>BUDGET TOTALS BY MOF</b> |        |                      |        |                     |      |        |      |        |      |        |
| 0.00                        | 57,874 | 0.00                 | 57,874 |                     | 0.00 | 57,874 | 0.00 | 57,874 |      |        |
| 0.00                        | 57,874 | 0.00                 | 57,874 | <b>TOTAL BUDGET</b> |      |        | 0.00 | 57,874 | 0.00 | 57,874 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |                  | HOUSE DRAFT |             |                  |       |
|--------------|-------------|-------------|------------------|-------------|-------------|------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION | FY 2014     | FY 2015          | SEQ # |
|              | 5.00        | 1,108,051 T | 5.00 4,683,051 T | 5.00        | 1,108,051 T | 5.00 4,683,051 T |       |
|              | 5.00        | 1,108,051   | 5.00 4,683,051   | 5.00        | 1,108,051   | 5.00 4,683,051   |       |

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 15.50       | 3,053,701  | A | 15.50   | 2,550,959  | A           | 15.50   | 3,053,701  | A       | 15.50 | 2,550,959  | A |
|              | 0.50        | 7,473,714  | N | 0.50    | 7,473,714  | N           | 0.50    | 7,473,714  | N       | 0.50  | 7,473,714  | N |
|              | 16.00       | 10,527,415 |   | 16.00   | 10,024,673 |             | 16.00   | 10,527,415 |         | 16.00 | 10,024,673 |   |

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AGREE

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

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

| TOTAL CHANGES BY MOF |       |            |   |       |            |   |                             |       |            |   |       |            |   |
|----------------------|-------|------------|---|-------|------------|---|-----------------------------|-------|------------|---|-------|------------|---|
|                      | 0.00  |            |   | 0.00  |            |   | <b>TOTAL CHANGES</b>        | 0.00  |            |   | 0.00  |            |   |
|                      | 15.50 | 3,053,701  | A | 15.50 | 2,550,959  | A | <b>BUDGET TOTALS BY MOF</b> | 15.50 | 3,053,701  | A | 15.50 | 2,550,959  | A |
|                      | 0.50  | 7,473,714  | N | 0.50  | 7,473,714  | N |                             | 0.50  | 7,473,714  | N | 0.50  | 7,473,714  | N |
|                      | 16.00 | 10,527,415 |   | 16.00 | 10,024,673 |   | <b>TOTAL BUDGET</b>         | 16.00 | 10,527,415 |   | 16.00 | 10,024,673 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |             |                   | HOUSE DRAFT   |         |             |                   |
|---|-------------|-------------|-------------------|---|---------|-------------|-------------------|
| SEQ #   | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION   | FY 2014 | FY 2015     | SEQ #             |
|   | 38.50       | 8,944,121 B | 38.50 8,944,121 B |   | 38.50   | 8,944,121 B | 38.50 8,944,121 B |
|   | 38.50       | 8,944,121   | 38.50 8,944,121   |   | 38.50   | 8,944,121   | 38.50 8,944,121   |
| - 1   |             |             |                   |   |         |             | - 1               |
| *****   |             |             |                   | *****   |         |             |                   |
| AGREE   |             |             |                   | OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS. |         |             |                   |
| OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS. |             |             |                   | OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS. |         |             |                   |

|                             |             |                      |                     |                 |
|-----------------------------|-------------|----------------------|---------------------|-----------------|
| <b>TOTAL CHANGES BY MOF</b> |             |                      |                     |                 |
| 0.00                        | 0.00        | <b>TOTAL CHANGES</b> | 0.00                | 0.00            |
| <b>BUDGET TOTALS BY MOF</b> |             |                      |                     |                 |
| 38.50                       | 8,944,121 B | 38.50 8,944,121 B    | 38.50               | 8,944,121 B     |
| 38.50                       | 8,944,121   | 38.50 8,944,121      | <b>TOTAL BUDGET</b> | 38.50 8,944,121 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 34.00       | 2,694,264 | A | 34.00   | 2,694,264 | A           | 34.00   | 2,694,264 | A       | 34.00 | 2,694,264 | A |
|              | 2.00        | 146,503   | U | 2.00    | 146,503   | U           | 2.00    | 146,503   | U       | 2.00  | 146,503   | U |
|              | 36.00       | 2,840,767 |   | 36.00   | 2,840,767 |             | 36.00   | 2,840,767 |         | 36.00 | 2,840,767 |   |

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

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

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



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

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

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AGREE  
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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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.

60-001 (339,512) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION.  
(/N; /-339,512N)

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AGREE  
SENATE CONCURS.

SEE ATG100 SEQ. NO. 113-001.

60-001 (339,512) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION.  
(/N; /-339,512N)

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HOUSE CONCURS

SEE ATG100 SEQ. NO. 113-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                              | HOUSE DRAFT   |         |                              |        |
|--------------|--|---------|------------------------------|---|---------|------------------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                      | EXPLANATION   | FY 2014 | FY 2015                      | SEQ #  |
| 70-001       |  |         | 252,720 A<br>(252,720) U     |   |         | 252,720 A<br>(252,720) U     | 70-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR CIVIL RECOVERIES DIVISION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS.<br>(/A; /252,720A)<br>(/U; /-252,720U)  |         |                              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR CIVIL RECOVERIES DIVISION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS.<br>(/A; /252,720A)<br>(/U; /-252,720U) |         |                              |        |
|              | *****<br>AGREE<br><br>SENATE CONCURS.<br>INTERDEPARTMENTAL TRANSFER FUNDS UNAVAILABLE BECAUSE ATG-06 PROPOSAL DID NOT PASS IN 2013 SESSION. ATG-06 WOULD HAVE CAUSED CIVIL RECOVERIES DIVISION TO RETAIN 15 PER CENT OF ITS COLLECTIONS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>15 PER CENT COLLECTION FEE (-252,720U/252,720A) |         |                              | *****<br><br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>15 PER CENT COLLECTION FEE (-252,720U/252,720A)  |         |                              |        |
| 72-001       |  | 0.50    | 50,005 A<br>(.50) (72,504) T |   | 0.50    | 50,005 A<br>(.50) (72,504) T | 72-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FOR ANTITRUST DEPUTY FROM TRUST FUNDS TO GENERAL FUNDS.<br>(/A; 0.50/50,005A)<br>(/T; -0.50/-72,504T)  |         |                              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FOR ANTITRUST DEPUTY FROM TRUST FUNDS TO GENERAL FUNDS.<br>(/A; 0.50/50,005A)<br>(/T; -0.50/-72,504T)     |         |                              |        |
|              | *****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) DEPUTY ATTORNEY GENERAL (#101023; -50,005T/50,005A)<br>FRINGE BENEFITS (-22,499T)  |         |                              | *****<br><br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) DEPUTY ATTORNEY GENERAL (#101023; -50,005T/50,005A)<br>FRINGE BENEFITS (-22,499T)                            |         |                              |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT   |         |         |        |
|--------------|---|---------|---------|---|---------|---------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #  |
| 80-001       |   | 24.75   | A       |   | 24.75   | A       | 80-001 |
|              |   | 0.80    | B       |   | 0.80    | B       |        |
|              |   | 4.00    | N       |   | 4.00    | N       |        |
|              |   | 42.00   | U       |   | 42.00   | U       |        |
|              |   | 0.45    | W       |   | 0.45    | W       |        |
|              | SUPPLEMENTAL REQUEST:<br>CONVERT (72) DEPUTY ATTORNEY GENERAL POSITIONS FROM<br>TEMPORARY TO PERMANENT.<br>(/A; 24.75/A)<br>(/B; 0.80/B)<br>(/N; 4.00/N)<br>(/U; 42.00/U)<br>(/W; 0.45/W) |         |         | SUPPLEMENTAL REQUEST:<br>CONVERT (72) DEPUTY ATTORNEY GENERAL POSITIONS FROM<br>TEMPORARY TO PERMANENT.<br>(/A; 24.75/A)<br>(/B; 0.80/B)<br>(/N; 4.00/N)<br>(/U; 42.00/U)<br>(/W; 0.45/W) |         |         |        |
|              | *****<br>AGREE  |         |         | *****<br>HOUSE CONCURS  |         |         |        |
|              | SENATE CONCURS.<br>CONVERSION IS FOR ALL 72 TEMPORARY ATTORNEY GENERAL<br>POSITIONS.  |         |         |   |         |         |        |
| 81-001       |   |         |         |   |         |         | 81-001 |
|              | SUPPLEMENTAL REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR<br>REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS.<br>(/A; 1.00/A)                                 |         |         | SUPPLEMENTAL REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR<br>REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS.<br>(/A; 1.00/A)                                 |         |         |        |
|              | *****<br>AGREE  |         |         | *****   |         |         |        |
|              | SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) DEPUTY ATTORNEY GENERAL (#117521; 85,000)   |         |         | HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(1) TEMPORARY DEPUTY ATTORNEY GENERAL (#117521; 70,000)  |         |         |        |
|              | SEE ATG100 SEQ. NO. 71-001 AND 106-001.   |         |         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) DEPUTY ATTORNEY GENERAL (#117521; 85,000)  |         |         |        |
|              |   |         |         | SEE ATG100 SEQ. NO. 71-001 AND ATG100 SEQ. NO. 106-001.   |         |         |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT |  |         |       |         |
|--------------|--|---------|---------|-------------|--|---------|-------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |         |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR SALARY INCREASES FOR DEPUTY ATTORNEYS<br/>GENERAL.<br/>(/A; /634,258A)<br/>(/B; /37,223B)<br/>(/N; /23,686N)<br/>(/T; /3,973T)<br/>(/U; /396,964U)<br/>(/W; /3,447W)<br/>(/P; /70,449P)<br/>*****<br/>AGREE<br/><br/>SENATE DOES NOT CONCUR.<br/>INCREASES AVERAGE SALARY FROM \$75,535 TO \$82,000.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>PAY ADJUSTMENT (634,258A, 37,223B, 23,686N, 70,449P, 396,964U,<br/>3,447W, 3,973T)</p> |         |         |             | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR SALARY INCREASES FOR DEPUTY ATTORNEYS<br/>GENERAL.<br/>(/A; /634,258A)<br/>(/B; /37,223B)<br/>(/N; /23,686N)<br/>(/T; /3,973T)<br/>(/U; /396,964U)<br/>(/W; /3,447W)<br/>(/P; /70,449P)<br/>*****<br/>HOUSE DOES NOT CONCUR<br/><br/>DETAIL OF GOVERNOR'S REQUEST:<br/>PAY ADJUSTMENT (634,258A, 37,223B, 23,686N, 70,449P, 396,964U,<br/>3,447W, 3,973T)</p> |         |       | 100-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 103-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR MAJOR LITIGATION CASES<br/>ELECTRONIC FILING AND TECHNOLOGY PRESENTATIONS.<br/>(/A; 1.00/30,066A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) LEGAL ASSISTANT III SR20 (#991009; 21,066)<br/>PHONE, LICENSES AND SUPPLIES (3,000)<br/>COMPUTER, PHONE AND CHAIR (3,000)<br/>LAPTOP AND PRESENTATION TOOLS (3,000)</p> <p>\$6,000 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR MAJOR LITIGATION CASES<br/>ELECTRONIC FILING AND TECHNOLOGY PRESENTATIONS.<br/>(/A; 1.00/30,066A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) LEGAL ASSISTANT III SR20 (#991009; 21,066)<br/>PHONE, LICENSES AND SUPPLIES (3,000)<br/>COMPUTER, PHONE AND CHAIR (3,000)<br/>LAPTOP AND PRESENTATION TOOLS (3,000)</p> <p>\$6,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |         |         | 103-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 106-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR DEPUTY ATTORNEY GENERAL POSITION FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS.<br/>(/A; /5,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>POSITION IS TO BE CONVERTED FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND FROM TEMPORARY TO PERMANENT.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>PHONE, LICENSES AND SUPPLIES (3,000)<br/>COMPUTER, PHONE AND CHAIR (2,000)</p> <p>SEE ATG100 SEQ. NO. 71-001 AND 81-001.</p> <p>\$2,000 NON-RECURRING.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR DEPUTY ATTORNEY GENERAL POSITION FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS.<br/>(/A; /5,000A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PHONE, LICENSES AND SUPPLIES (3,000)<br/>COMPUTER, PHONE AND CHAIR (2,000)</p> <p>\$2,000 NON-RECURRING.</p> <p>SEE ATG100 SEQ. NO. 71-0001 AND NO. 81-001.</p> |         |         | 106-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |          | HOUSE DRAFT  |         |          |         |
|--------------|--|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 107-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE.<br/>(/A; 2.00/31,450A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) OFFICE ASSISTANT SR-06 (#991006; 11,844)<br/>(1) PERSONNEL CLERK SR-13 (#991008; 15,606)<br/>SUPPLIES AND PHONE (1,000)<br/>COMPUTER, CHAIR AND PHONE (3,000)</p> <p>\$3,000 NON-RECURRING.<br/><br/>6-MONTH DELAY IN HIRE.</p> |         |          | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE.<br/>(/A; 2.00/31,450A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) OFFICE ASSISTANT SR-06 (#991006; 11,844)<br/>(1) PERSONNEL CLERK SR-13 (#991008; 15,606)<br/>SUPPLIES AND PHONE (1,000)<br/>COMPUTER, CHAIR AND PHONE (3,000)</p> <p>\$3,000 NON-RECURRING.<br/><br/>6-MONTH DELAY IN HIRE.</p> |         |          | 107-001 |
| 113-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION.<br/>(/P; /23,910P)<br/>*****<br/>AGREE</p> <p>SENATE CONCURS.</p> <p>SEE ATG100 SEQ. NO. 60-001.</p>  |         | 23,910 P | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION.<br/>(/P; /23,910P)<br/>*****<br/>HOUSE CONCURS</p> <p>SEE ATG100 SEQ. NO. 60-001.</p>   |         | 23,910 P | 113-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         |            | HOUSE DRAFT  |                             |         |            |           |
|--------------|--|---------|---------|------------|--|-----------------------------|---------|------------|-----------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 |            | EXPLANATION  | FY 2014                     | FY 2015 |            | SEQ #     |
| 115-001      |  |         |         |            |  |                             |         |            | 115-001   |
|              | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR UNIFORM INFORMATION<br>PRACTICES ACT COMPLIANCE.<br>(/A; 1.00/87,000A)<br>*****<br>AGREE                     |         |         |            | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR UNIFORM INFORMATION<br>PRACTICES ACT COMPLIANCE.<br>(/A; 1.00/87,000A)<br>*****                                |                             |         |            |           |
|              | SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION<br>(#991099; 82,000)<br>PHONE AND SUPPLIES (5,000) |         |         |            | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION<br>(#991099; 82,000)<br>PHONE AND SUPPLIES (5,000) |                             |         |            |           |
|              |  |         | 25.25   | 302,725    | A  | <b>TOTAL CHANGES BY MOF</b> | 25.25   | 302,725    | A         |
|              |  |         | 0.80    |            | B  |                             | 0.80    |            | B         |
|              |  |         | 4.00    | (339,512)  | N  |                             | 4.00    | (339,512)  | N         |
|              |  |         | (.50)   | (72,504)   | T  |                             | (.50)   | (72,504)   | T         |
|              |  |         | 42.00   | (252,720)  | U  |                             | 42.00   | (252,720)  | U         |
|              |  |         | 0.45    |            | W  |                             | 0.45    |            | W         |
|              |  |         |         | 23,910     | P  |                             |         | 23,910     | P         |
|              | 0.00   |         | 72.00   | (338,101)  |  | <b>TOTAL CHANGES</b>        | 0.00    | 72.00      | (338,101) |
| 222.06       | 19,575,097   | A       | 247.31  | 19,704,778 | A  | <b>BUDGET TOTALS BY MOF</b> | 222.06  | 19,575,097 | A         |
| 22.80        | 2,655,226  | B       | 23.60   | 2,655,226  | B  |                             | 22.80   | 2,655,226  | B         |
| 1.20         | 4,832,604  | N       | 5.20    | 4,493,092  | N  |                             | 1.20    | 4,832,604  | N         |
| 0.50         | 3,990,504  | T       | 0.00    | 3,918,000  | T  |                             | 0.50    | 3,990,504  | T         |
| 53.11        | 9,035,961  | U       | 95.11   | 8,782,641  | U  |                             | 53.11   | 9,035,961  | U         |
| 4.45         | 3,144,559  | W       | 4.90    | 3,144,559  | W  |                             | 4.45    | 3,144,559  | W         |
| 12.66        | 1,802,515  | P       | 12.66   | 1,826,425  | P  |                             | 12.66   | 1,802,515  | P         |
| 316.78       | 45,036,466   |         | 388.78  | 44,524,721 |  | <b>TOTAL BUDGET</b>         | 316.78  | 45,036,466 |           |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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.

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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 (200,000) A

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO LEASE FINANCING FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING.  
(/A; /-200,000A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-200,000)

SEE ATG231 SEQ. NO. 11-001 AND ATG231 SEQ. NO. 102-001.

(200,000) A 10-001

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO LEASE FINANCING FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING.  
(/A; /-200,000A)

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HOUSE CONCURS  
  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-200,000)

SEE ATG231 SEQ. NO. 11-001 AND ATG231 SEQ. NO. 102-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |            | HOUSE DRAFT  |         |            |        |
|--------------|---|---------|------------|--|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #  |
| 11-001       |   |         | 200,000 A  |  |         | 200,000 A  | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO LEASE<br>FINANCING FOR STATEWIDE AUTOMATED FINGERPRINT<br>IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING.<br>(/A; /200,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>LEASE FINANCING (200,000)<br><br>SEE ATG231 SEQ. NO. 10-001 AND ATG231 SEQ. NO. 102-001. |         |            | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO LEASE<br>FINANCING FOR STATEWIDE AUTOMATED FINGERPRINT<br>IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING.<br>(/A; /200,000A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LEASE FINANCING (200,000)<br><br>SEE ATG231 SEQ. NO. 10-001 AND ATG231 SEQ. NO. 102-001. |         |            |        |
| 60-001       |   |         | (19,471) N |  |         | (19,471) N | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR FEDERAL FORMULA FUNDS.<br>(/N; /-19,471N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>REDUCED FEDERAL FUND CEILING REFLECTS AMOUNT<br>INADVERTENTLY OMITTED IN SHIFT TO OTHER FEDERAL FUNDS IN<br>2013 EXECUTIVE BUDGET ACT.<br><br>SEE ATG231 SEQ. NO. 100-001.  |         |            | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR FEDERAL FORMULA FUNDS.<br>(/N; /-19,471N)<br>*****<br><br>HOUSE CONCURS<br><br>SEE ATG231 SEQ. NO. 100-001.  |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |         |
|--------------|---|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 100-001      |   |         | 800,000 P |  |         | 800,000 P | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS.<br>(/P; /800,000P)<br>*****<br>AGREE<br>SENATE CONCURS.<br><br>SEE ATG231 SEQ. NO. 60-001.   |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS.<br>(/P; /800,000P)<br>*****<br>HOUSE CONCURS<br><br>SEE ATG231 SEQ. NO. 60-001.   |         |           |         |
| 101-001      |   | 1.00    | 39,775 U  |  | 1.00    | 39,775 U  | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR HAWAII CRIMINAL JUSTICE<br>DATA CENTER FOR RAP BACK PROGRAM.<br>(/U; 1.00/39,775U)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV (#992001; 28,000)<br>FRINGE BENEFITS (11,775) |         |           | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR HAWAII CRIMINAL JUSTICE<br>DATA CENTER FOR RAP BACK PROGRAM.<br>(/U; 1.00/39,775U)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV (#992001; 28,000)<br>FRINGE BENEFITS (11,775) |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         |   | HOUSE DRAFT  |         |         |   |         |
|--------------|--|---------|---------|---|--|---------|---------|---|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 |   | EXPLANATION  | FY 2014 | FY 2015 |   | SEQ #   |
| 102-001      |  |         | 200,000 | A |  |         | 200,000 | A | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING.                              |         |         |   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING.<br>PARTIALLY FUNDED BY TRADE-OFF OF INTERDEPARTMENTAL FUNDS. |         |         |   |         |
|              | (/A; /200,000A)  |         |         |   | (/A; /200,000A)  |         |         |   |         |
|              | *****<br>AGREE   |         |         |   | *****  |         |         |   |         |
|              | SENATE CONCURS.<br>PARTIALLY FUNDED BY TRADE-OFF OF INTERDEPARTMENTAL FUNDS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>UPGRADE AND LEASE FINANCING (200,000) |         |         |   | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>UPGRADE AND LEASE FINANCING (200,000)  |         |         |   |         |
|              | SEE ATG231 SEQ. NO. 10-001 AND ATG231 SEQ. NO. 11-001.   |         |         |   | SEE ATG231 SEQ. NO. 10-001 AND ATG231 SEQ. NO. 11-001.   |         |         |   |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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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.

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT |         |  |       |  |
|--------------|--|---------|---------|-------------|---------|--|-------|--|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015  | SEQ # |  |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (28) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY CASE MANAGEMENT STAFFING AND SERVICES.<br/>(/A; 9.52/299,394A)<br/>(/P; 18.48/737,504P)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) SUPERVISOR SR22 (#995001, #995004; 15,496A/ 30,080P EACH)<br/>(2) UNIT SECRETARY SR10 (#995005, #995011; 9,437A/ 18,319P EACH)<br/>(2) CLERK TYPIST SR10 (#995009, #995012; 9,437A/ 18,319P EACH)<br/>(22) CASE MANAGER SR20 (#995013-#995057; 157,574A/ 305,878P TOTAL)<br/>FRINGE BENEFITS FEDERAL PORTION (156,678P)<br/>OFFICE SUPPLIES (1,700A/3,300P)<br/>MISCELLANEOUS FURNITURE (510A/990P)<br/>UTILITIES (1,020A/1,980P)<br/>POSTAGE (3,400A/6,600P)<br/>PERSONAL MILEAGES (8,160A/15,840P)<br/>MODULAR FURNITURE (25,500A/49,500P)<br/>PERSONAL COMPUTERS (9,690A/18,810P)<br/>NETWORK PRINTERS (12,240A/23,760P)<br/>MULTIFUNCTIONAL PRINTERS (12,680)<br/>OFFICE SPACE RENT (120,000)</p> <p>\$139,500 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |         |         |             | 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (28) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY CASE MANAGEMENT STAFFING AND SERVICES.<br/>(/A; 9.52/299,394A)<br/>(/P; 18.48/737,504P)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>SEE ATG500 SEQ. NO. 1102-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) SUPERVISOR SR22 (#995001, #995004; 15,496A/ 30,080P EACH)<br/>(2) UNIT SECRETARY SR10 (#995005, #995011; 9,437A/ 18,319P EACH)<br/>(2) CLERK TYPIST SR10 (#995009, #995012; 9,437A/ 18,319P EACH)<br/>(22) CASE MANAGER SR20 (#995013-#995057; 157,574A/ 305,878P EACH)<br/>FRINGE BENEFITS FEDERAL PORTION (156,678P)<br/>OFFICE SUPPLIES (1,700A/3,300P)<br/>MISCELLANEOUS FURNITURE (510A/990P)<br/>UTILITIES (1,020A/1,980P)<br/>POSTAGE (3,400A/6,600P)<br/>PERSONAL MILEAGES (8,160A/15,840P)<br/>MODULAR FURNITURE (25,500A/49,500P)<br/>PERSONAL COMPUTERS (9,690A/18,810P)<br/>NETWORK PRINTERS (12,240A/23,760P)<br/>MULTIFUNCTIONAL PRINTERS (12,680)<br/>OFFICE SPACE RENT (120,000)</p> <p>\$139,500 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |       |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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

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

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 AGREE

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

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

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |   |           |                | HOUSE DRAFT   |   |                |                |
|--|---|-----------|----------------|---|---|----------------|----------------|
| SEQ #  | EXPLANATION   | FY 2014   | FY 2015        | EXPLANATION   | FY 2014   | FY 2015        | SEQ #          |
|  | 6.00  | 532,483 A | 6.00 548,695 A | 6.00  | 532,483 A   | 6.00 548,695 A |                |
|  | 6.00  | 532,483   | 6.00 548,695   | 6.00  | 532,483   | 6.00 548,695   |                |
| - 1  |   |           |                |   |   |                | - 1            |
| *****<br>AGREE<br>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. |   |           |                | *****<br>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. |   |                |                |
| 101-001  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ARCHIVE PROJECT.<br>(/A; /33,000A) |           |                |   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ARCHIVE PROJECT.<br>(/A; /33,000A) |                | 101-001        |
| *****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>PROVIDES FUNDS TO COMPLETE DATA INPUTTING.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (33,000)   |   |           |                | *****<br>HOUSE DOES NOT CONCUR<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (33,000)   |   |                |                |
| NON-RECURRING.   |   |           |                | NON-RECURRING.  |   |                |                |
| <b>TOTAL CHANGES BY MOF</b>  |   |           |                |   |   |                |                |
|  | 0.00  |           | 0.00           | <b>TOTAL CHANGES</b>  | 0.00  | 0.00           |                |
|  | 6.00  | 532,483 A | 6.00 548,695 A | <b>BUDGET TOTALS BY MOF</b>   | 6.00  | 532,483 A      | 6.00 548,695 A |
|  | 6.00  | 532,483   | 6.00 548,695   | <b>TOTAL BUDGET</b>   | 6.00  | 532,483        | 6.00 548,695   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |   |             |                 | HOUSE DRAFT   |  |                 |       |
|--|---|-------------|-----------------|---|--|-----------------|-------|
| SEQ #  | EXPLANATION   | FY 2014     | FY 2015         | EXPLANATION   | FY 2014  | FY 2015         | SEQ # |
|  | 11.00   | 1,652,235 A | 11.00 988,069 A | 11.00   | 1,652,235 A  | 11.00 988,069 A |       |
|  | 11.00   | 1,652,235   | 11.00 988,069   | 11.00   | 1,652,235  | 11.00 988,069   |       |
| - 1  |   |             |                 |   |  |                 | - 1   |
| *****<br>AGREE<br>OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM,<br>TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS,<br>AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT<br>AND STRATEGIC PARTNERSHIPS. |   |             |                 | *****<br>OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM,<br>TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS,<br>AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT<br>AND STRATEGIC PARTNERSHIPS. |  |                 |       |
| 102-001  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STUDENT INTERNSHIP PROGRAM.<br>(/A; /20,000A)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) STUDENT INTERN PROFESSIONAL II (20,000) |             |                 | 102-001   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STUDENT INTERNSHIP PROGRAM.<br>(/A; /20,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) STUDENT INTERN PROFESSIONAL II (20,000) |                 |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT |  |         |       |
|--------------|---|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| 104-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR NEW MEDIA PROGRAMS.<br><br>(/A; 1.00/27,750A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>PROVIDES PROGRAM COORDINATOR FOR CREATIVE LABS,<br>INDUSTRY DEVELOPMENT, AND DIVISION SOCIAL MEDIA/WEBSITE<br>SUPPORT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (#914010; 27,750)<br><br>6-MONTH HIRE DELAY. |         |         | 104-001     | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR NEW MEDIA PROGRAMS. THE<br>REQUESTED POSITION PROVIDES PROGRAM COORDINATION FOR<br>CREATIVE LABS, INDUSTRY DEVELOPMENT, AND DIVISION SOCIAL<br>MEDIA/WEBSITE SUPPORT.<br><br>(/A; 1.00/27,750A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (#914010; 27,750)<br><br>6-MONTH HIRE DELAY. |         |       |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |                   | HOUSE DRAFT |         |             |       |
|--------------|-------------|-------------|-------------------|-------------|---------|-------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION | FY 2014 | FY 2015     | SEQ # |
|              | 17.00       | 2,066,145 B | 17.00 2,066,145 B |             | 17.00   | 2,066,145 B |       |
|              | 17.00       | 2,066,145   | 17.00 2,066,145   |             | 17.00   | 2,066,145   |       |

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |   |               |                    | HOUSE DRAFT   |               |                    |        |
|--|---|---------------|--------------------|---|---------------|--------------------|--------|
| SEQ #  | EXPLANATION   | FY 2014       | FY 2015            | EXPLANATION   | FY 2014       | FY 2015            | SEQ #  |
|  | 5.00  | 141,162,298 B | 5.00 141,162,298 B | 5.00  | 141,162,298 B | 5.00 141,162,298 B |        |
|  | 5.00  | 141,162,298   | 5.00 141,162,298   | 5.00  | 141,162,298   | 5.00 141,162,298   |        |
| - 1  |   |               |                    |   |               |                    | - 1    |
| *****<br>AGREE<br>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. |   |               |                    | *****<br>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   |   |               | (168,447) B        |   |               | (168,447) B        | 10-001 |
|  | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO).<br>(/B; /-168,447B) |               |                    | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO).<br>(/B; /-168,447B)   |               |                    |        |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>MARKETING AND PROMOTION (-168,447)<br><br>SEE BED113 SEQ. NO. 11-001.             |               |                    | *****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MARKETING AND PROMOTION (-168,447)<br><br>SEE BED113 SEQ. NO. 11-001.  |               |                    |        |

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

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

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |        |
|--------------|--|---------|-----------|---|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #  |
| 12-001       |  |         | (7,216) B |   |         | (7,216) B | 12-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY<br>(BED113/XC).<br>(/B; /-7,216B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OPERATIONS, SERVICES ON A FEE (-7,216)<br><br>SEE BED113 SEQ. NO. 13-001. |         |           | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY<br>(BED113/XC).<br>(/B; /-7,216B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OPERATIONS, SERVICES ON A FEE (-7,216)<br><br>SEE BED113 SEQ. NO. 13-001. |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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



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

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

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AGREE

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

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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  
475,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ADVANCEMENT OF RENEWABLE ENERGY PROJECTS.

(/B; /475,000B)

\*\*\*\*\*  
AGREE

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.

100-001

475,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ADVANCEMENT OF RENEWABLE ENERGY PROJECTS. PROVIDES SUBJECT MATTER EXPERTISE IN DEVELOPING INTER-ISLAND CABLE AND INTEGRATED MODERNIZED GRIDS.

(/B; /475,000B)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE (475,000)

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |         |
|--------------|---|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 101-001      |   |         | 500,000 B |  |         | 500,000 B | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ENERGY INNOVATION - ENERGY EXCELERATOR.  |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ENERGY INNOVATION - ENERGY EXCELERATOR.<br>FUNDS SUPPORT PACIFIC INTERNATIONAL CENTER FOR HIGH TECHNOLOGY RESEARCH PROGRAMS FOR ADVANCEMENT AND COMMERCIALIZATION OF NEW ENERGY TECHNOLOGIES. |         |           |         |
|              | (/B; /500,000B)   |         |           | (/B; /500,000B)  |         |           |         |
|              | *****   |         |           | *****  |         |           |         |
|              | AGREE   |         |           |  |         |           |         |
|              | SENATE CONCURS.   |         |           | HOUSE CONCURS  |         |           |         |
|              | SUPPORTS PACIFIC INTERNATIONAL CENTER FOR HIGH TECHNOLOGY RESEARCH PROGRAMS FOR ADVANCEMENT AND COMMERCIALIZATION OF NEW ENERGY TECHNOLOGIES. |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (500,000)   |         |           |         |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (500,000)  |         |           | NON-RECURRING.   |         |           |         |
|              | NON-RECURRING.  |         |           |  |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT  |         |           |         |
|--------------|--|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 102-001      |  |         | 250,000 B |  |         | 250,000 B | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR RENEWABLE ENERGY BRANCH PROCESSING AND ADMINISTRATION.  |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR RENEWABLE ENERGY BRANCH PROCESSING AND ADMINISTRATION. FUNDS PROVIDE SUBJECT MATTER EXPERTISE IN PUBLIC UTILITIES COMMISSION DOCKET ACTIVITIES AND STAKEHOLDER SUPPORT. |         |           |         |
|              | (/B; /250,000B)  |         |           | (/B; /250,000B)  |         |           |         |
|              | *****<br>AGREE   |         |           | *****  |         |           |         |
|              | SENATE CONCURS.<br>PROVIDES FOR SUBJECT MATTER EXPERTISE IN PUBLIC UTILITIES COMMISSION DOCKET ACTIVITIES AND STAKEHOLDER SUPPORT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (250,000) |         |           | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (250,000)  |         |           |         |
|              | NON-RECURRING.   |         |           | NON-RECURRING.   |         |           |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |           |                | HOUSE DRAFT  |           |                |       |
|---|-------------|-----------|----------------|--|-----------|----------------|-------|
| SEQ #   | EXPLANATION | FY 2014   | FY 2015        | EXPLANATION  | FY 2014   | FY 2015        | SEQ # |
|   | 0.00        | 809,136 A | 0.00 809,136 A | 0.00   | 809,136 A | 0.00 809,136 A |       |
|   | 0.00        | 809,136   | 0.00 809,136   | 0.00   | 809,136   | 0.00 809,136   |       |
| - 1   |             |           |                |  |           |                | - 1   |
| *****<br>AGREE<br>OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF<br>HAWAII'S AEROSPACE INDUSTRY. |             |           |                | *****<br>OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF<br>HAWAII'S AEROSPACE INDUSTRY. |           |                |       |

| TOTAL CHANGES BY MOF |           |  |                |                             |      |           |                |
|----------------------|-----------|--|----------------|-----------------------------|------|-----------|----------------|
| 0.00                 |           |  | 0.00           | <b>TOTAL CHANGES</b>        | 0.00 |           | 0.00           |
| 0.00                 | 809,136 A |  | 0.00 809,136 A | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 809,136 A | 0.00 809,136 A |
| 0.00                 | 809,136   |  | 0.00 809,136   | <b>TOTAL BUDGET</b>         | 0.00 | 809,136   | 0.00 809,136   |

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

| SENATE DRAFT |             |           |                 | HOUSE DRAFT |           |                 |       |
|--------------|-------------|-----------|-----------------|-------------|-----------|-----------------|-------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015         | EXPLANATION | FY 2014   | FY 2015         | SEQ # |
|              | 14.00       | 988,308 A | 14.00 988,308 A | 14.00       | 988,308 A | 14.00 988,308 A |       |
|              | 14.00       | 988,308   | 14.00 988,308   | 14.00       | 988,308   | 14.00 988,308   |       |

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

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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.

103-001

103-001

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR ESTABLISHMENT OF FEDERAL DATA SUPPORT BRANCH.

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR ESTABLISHMENT OF FEDERAL DATA SUPPORT BRANCH. THE REQUESTED POSITION SUPPORTS DATA COLLECTION ACTIVITIES RELATED TO FEDERAL GOVERNMENT SPENDING.

(/A; 1.00/38,712A)

(/A; 1.00/38,712A)

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AGREE

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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)

HOUSE DOES NOT CONCUR

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.

6-MONTH HIRE DELAY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT |  |         |       |
|--------------|---|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| 104-001      | SUPPLEMENTAL REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNSHIP PROGRAM.<br>(/A; /30,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST<br>(2) STUDENT INTERN PROFESSIONAL I (30,000) |         |         | 104-001     | SUPPLEMENTAL REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNSHIP PROGRAM.<br>(/A; /30,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST<br>(2) STUDENT INTERN PROFESSIONAL I (30,000) |         |       |

| TOTAL CHANGES BY MOF |         |   |       |         |   |                             |       |         |      |       |         |      |  |  |
|----------------------|---------|---|-------|---------|---|-----------------------------|-------|---------|------|-------|---------|------|--|--|
| 0.00                 |         |   | 0.00  |         |   | TOTAL CHANGES               |       |         | 0.00 |       |         | 0.00 |  |  |
| 14.00                | 988,308 | A | 14.00 | 988,308 | A | <b>BUDGET TOTALS BY MOF</b> | 14.00 | 988,308 | A    | 14.00 | 988,308 | A    |  |  |
| 14.00                | 988,308 |   | 14.00 | 988,308 |   | <b>TOTAL BUDGET</b>         | 14.00 | 988,308 |      | 14.00 | 988,308 |      |  |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |   |             |                   | HOUSE DRAFT   |  |                   |       |
|--|---|-------------|-------------------|---|--|-------------------|-------|
| SEQ #  | EXPLANATION   | FY 2014     | FY 2015           | EXPLANATION   | FY 2014  | FY 2015           | SEQ # |
|  | 24.00   | 1,667,257 A | 24.00 1,690,045 A | 24.00   | 1,667,257 A  | 24.00 1,690,045 A |       |
|  | 24.00   | 1,667,257   | 24.00 1,690,045   | 24.00   | 1,667,257  | 24.00 1,690,045   |       |
| - 1  |   |             |                   |   |  |                   | - 1   |
| *****<br>AGREE<br>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. |   |             |                   | *****<br>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:<br>ADD (1) POSITION AND FUNDS FOR CLERICAL ACCOUNTING SUPPORT.<br>(/A; 1.00/15,606A)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACCOUNT CLERK III SR11 (#914007; 15,606)<br><br>6-MONTH HIRE DELAY. |             |                   | 100-001   | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR CLERICAL ACCOUNTING SUPPORT.<br>(/A; 1.00/15,606A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACCOUNT CLERK III SR11 (#914007; 15,606)<br><br>6-MONTH HIRE DELAY. |                   |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 101-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES<br>OFFICE INFORMATION TECHNOLOGY SYSTEMS INTEGRATION.<br>(/A; 1.00/25,656A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR24 (#914008; 25,656)<br><br>6-MONTH HIRE DELAY. |         |         | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES<br>OFFICE INFORMATION TECHNOLOGY SYSTEMS INTEGRATION.<br>(/A; 1.00/25,656A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR24 (#914008; 25,656)<br><br>6-MONTH HIRE DELAY. |         |         | 101-001 |
| 102-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT<br>RECORDS MAINTENANCE.<br>(/A; 1.00/15,606A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CONTRACT ASSISTANT I SR13 (#914006; 15,606)<br><br>6-MONTH HIRE DELAY.  |         |         | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT<br>RECORDS MAINTENANCE.<br>(/A; 1.00/15,606A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CONTRACT ASSISTANT I SR13 (#914006; 15,606)<br><br>6-MONTH HIRE DELAY.  |         |         | 102-001 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 103-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR PERSONNEL PROCESSING AND CONSULTATIVE SERVICES.<br>(/A; 1.00/21,912A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#914005; 21,912)<br><br>6-MONTH HIRE DELAY. |         |         |  |         |         | 103-001 |
|              |   |         |         | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR PERSONNEL PROCESSING AND CONSULTATIVE SERVICES.<br>(/A; 1.00/21,912A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#914005; 21,912)<br><br>6-MONTH HIRE DELAY. |         |         |         |

| TOTAL CHANGES BY MOF |           |   |               |           |   |                             |       |           |               |       |           |   |
|----------------------|-----------|---|---------------|-----------|---|-----------------------------|-------|-----------|---------------|-------|-----------|---|
|                      |           |   | TOTAL CHANGES |           |   |                             |       |           | TOTAL CHANGES |       |           |   |
| 0.00                 |           |   | 0.00          |           |   | 0.00                        |       |           | 0.00          |       |           |   |
| 24.00                | 1,667,257 | A | 24.00         | 1,690,045 | A | <b>BUDGET TOTALS BY MOF</b> | 24.00 | 1,667,257 | A             | 24.00 | 1,690,045 | A |
| 24.00                | 1,667,257 |   | 24.00         | 1,690,045 |   | <b>TOTAL BUDGET</b>         | 24.00 | 1,667,257 |               | 24.00 | 1,690,045 |   |

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

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

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 AGREE

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

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

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>                     ADD (1) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC).</p> <p>(/A; /46,360A)<br/>                     *****<br/>                     AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>                     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.<br/>                     DETAIL OF GOVERNOR'S REQUEST:<br/>                     (0.5) TEMPORARY HTDC CHIEF OPERATING OFFICER AND INNOVATION PROGRAM DEVELOPMENT MANAGER (#102460; 31,360)<br/>                     (0.5) TEMPORARY HTDC ECONOMIC DEVELOPMENT SPECIALIST (#102275; 15,000)</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>                     ADD (1) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC). 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.</p> <p>(/A; /46,360A)<br/>                     *****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>                     (0.5) TEMPORARY HTDC CHIEF OPERATING OFFICER AND INNOVATION PROGRAM DEVELOPMENT MANAGER (#102460; 31,360)<br/>                     (0.5) TEMPORARY HTDC ECONOMIC DEVELOPMENT SPECIALIST (#102275; 15,000)</p> |         |         | 100-001 |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>                     ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM.</p> <p>(/A; /7,000,000A)<br/>                     *****<br/>                     AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>                     PROVIDES SUPPORT FOR PHASE II AND PHASE III GRANT AWARDS TO INCLUDE MANUFACTURING AND MARKET RESEARCH.<br/>                     DETAIL OF GOVERNOR'S REQUEST:<br/>                     HAWAII SMALL BUSINESS INNOVATION RESEARCH AWARDS (7,000,000)</p>  |         |         | <p>SUPPLEMENTAL REQUEST:<br/>                     ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM. PROGRAM PROVIDES SUPPORT FOR PHASE II AND PHASE III GRANT AWARDS TO INCLUDE MANUFACTURING AND MARKET RESEARCH.</p> <p>(/A; /7,000,000A)<br/>                     *****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>                     HAWAII SMALL BUSINESS INNOVATION RESEARCH AWARDS (7,000,000)</p>  |         |         | 101-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT                |              |         |                   | HOUSE DRAFT                 |                   |                   |       |
|-----------------------------|--------------|---------|-------------------|-----------------------------|-------------------|-------------------|-------|
| SEQ #                       | EXPLANATION  | FY 2014 | FY 2015           | EXPLANATION                 | FY 2014           | FY 2015           | SEQ # |
| <b>TOTAL CHANGES BY MOF</b> |              |         |                   |                             |                   |                   |       |
| 0.00                        |              |         | 0.00              | <b>TOTAL CHANGES</b>        | 0.00              | 0.00              |       |
| 1.50                        | 1,030,588 A  |         | 1.50 1,030,588 A  | <b>BUDGET TOTALS BY MOF</b> | 1.50 1,030,588 A  | 1.50 1,030,588 A  |       |
| 1.50                        | 3,755,410 B  |         | 1.50 3,755,410 B  |                             | 1.50 3,755,410 B  | 1.50 3,755,410 B  |       |
| 0.00                        | 1,500,000 W  |         | 0.00 1,500,000 W  |                             | 0.00 1,500,000 W  | 0.00 1,500,000 W  |       |
| 0.00                        | 15,989,710 P |         | 0.00 15,989,710 P |                             | 0.00 15,989,710 P | 0.00 15,989,710 P |       |
| 3.00                        | 22,275,708   |         | 3.00 22,275,708   | <b>TOTAL BUDGET</b>         | 3.00 22,275,708   | 3.00 22,275,708   |       |

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

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

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AGREE

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

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

100-001

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)

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AGREE

SENATE DOES NOT CONCUR.

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

6-MONTH HIRE DELAY.

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

(/A; 1.00/27,750A)

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HOUSE DOES NOT CONCUR

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

6-MONTH HIRE DELAY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS.<br/>(/A; 1.00/27,750A)<br/>*****<br/>AGREE<br/><br/>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PLANNER VI SR26 (#914002; 27,750)<br/><br/>6-MONTH HIRE DELAY.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS.<br/>(/A; 1.00/27,750A)<br/>*****<br/>HOUSE DOES NOT CONCUR<br/><br/>SEE BED160 SEQ. NO. 1000-001.<br/><br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PLANNER VI SR26 (#914002; 27,750)<br/><br/>6-MONTH HIRE DELAY.</p> |         |         | 101-001 |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |      |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |      | SEQ #     |   |
|              | 0.00        | 2,608,516 | B | 0.00    | 2,608,516 | B           | 0.00    | 2,608,516 | B       | 0.00 | 2,608,516 | B |
|              | 0.00        | 4,289,649 | W | 0.00    | 4,289,649 | W           | 0.00    | 4,289,649 | W       | 0.00 | 4,289,649 | W |
|              | 0.00        | 6,898,165 |   | 0.00    | 6,898,165 |             | 0.00    | 6,898,165 |         | 0.00 | 6,898,165 |   |

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AGREE

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

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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.

| TOTAL CHANGES BY MOF |           |   |  |      |           |   |  |                      |           |           |      |
|----------------------|-----------|---|--|------|-----------|---|--|----------------------|-----------|-----------|------|
| 0.00                 |           |   |  | 0.00 |           |   |  | <b>TOTAL CHANGES</b> | 0.00      |           | 0.00 |
| BUDGET TOTALS BY MOF |           |   |  |      |           |   |  |                      |           |           |      |
| 0.00                 | 2,608,516 | B |  | 0.00 | 2,608,516 | B |  | 0.00                 | 2,608,516 | B         |      |
| 0.00                 | 4,289,649 | W |  | 0.00 | 4,289,649 | W |  | 0.00                 | 4,289,649 | W         |      |
| 0.00                 | 6,898,165 |   |  | 0.00 | 6,898,165 |   |  | <b>TOTAL BUDGET</b>  | 0.00      | 6,898,165 |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |         | HOUSE DRAFT |         |             |       |             |
|--------------|-------------|-------------|---------|-------------|---------|-------------|-------|-------------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015 | EXPLANATION | FY 2014 | FY 2015     | SEQ # |             |
|              | 0.00        | 7,672,917 B | 0.00    | 7,672,917 B | 0.00    | 7,672,917 B | 0.00  | 7,672,917 B |
|              | 0.00        | 7,672,917   | 0.00    | 7,672,917   | 0.00    | 7,672,917   | 0.00  | 7,672,917   |

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

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 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 CHANGES BY MOF |             |           |  |      |             |           |
|------|-------------|--|------|----------------------|-------------|-----------|--|------|-------------|-----------|
| 0.00 |             |  | 0.00 | <b>TOTAL CHANGES</b> | 0.00        |           |  | 0.00 |             |           |
|      |             |  |      | BUDGET TOTALS BY MOF |             |           |  |      |             |           |
| 0.00 | 7,672,917 B |  |      | 0.00                 | 7,672,917 B |           |  | 0.00 | 7,672,917 B |           |
| 0.00 | 7,672,917   |  |      | 0.00                 | 7,672,917   |           |  | 0.00 | 7,672,917   |           |
|      |             |  |      | <b>TOTAL BUDGET</b>  | 0.00        | 7,672,917 |  |      | 0.00        | 7,672,917 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         | HOUSE DRAFT |         |  |         |           |   |
|--------------|-------------|-----------|---|---------|-------------|---------|--|---------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 | EXPLANATION | FY 2014 |  | FY 2015 | SEQ #     |   |
|              | 2.00        | 1,086,818 | W | 2.00    | 1,086,818   | W       |  | 2.00    | 1,086,818 | W |
|              | 2.00        | 1,086,818 |   | 2.00    | 1,086,818   |         |  | 2.00    | 1,086,818 |   |

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

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

| TOTAL CHANGES BY MOF |           |   |      |           |   |
|----------------------|-----------|---|------|-----------|---|
| 0.00                 |           |   |      | 0.00      |   |
| <b>TOTAL CHANGES</b> |           |   |      |           |   |
| 0.00                 |           |   |      | 0.00      |   |
| BUDGET TOTALS BY MOF |           |   |      |           |   |
| 2.00                 | 1,086,818 | W | 2.00 | 1,086,818 | W |
| 2.00                 | 1,086,818 |   | 2.00 | 1,086,818 |   |
| <b>TOTAL BUDGET</b>  |           |   |      |           |   |
| 2.00                 | 1,086,818 |   | 2.00 | 1,086,818 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |       |            |   | HOUSE DRAFT |             |            |   |       |            |   |  |       |
|--------------|-------------|------------|---|-------|------------|---|-------------|-------------|------------|---|-------|------------|---|--|-------|
| SEQ #        | EXPLANATION | FY 2014    |   |       | FY 2015    |   |             | EXPLANATION | FY 2014    |   |       | FY 2015    |   |  | SEQ # |
|              | 0.00        | 3,000,000  | N | 0.00  | 3,000,000  | N |             | 0.00        | 3,000,000  | N | 0.00  | 3,000,000  | N |  |       |
|              | 0.00        | 21,923,698 | T | 0.00  | 21,923,698 | T |             | 0.00        | 21,923,698 | T | 0.00  | 21,923,698 | T |  |       |
|              | 31.00       | 6,874,086  | W | 31.00 | 6,874,086  | W |             | 31.00       | 6,874,086  | W | 31.00 | 6,874,086  | W |  |       |
|              | 0.00        | 6,677,735  | P | 0.00  | 6,677,735  | P |             | 0.00        | 6,677,735  | P | 0.00  | 6,677,735  | P |  |       |
|              | 31.00       | 38,475,519 |   | 31.00 | 38,475,519 |   |             | 31.00       | 38,475,519 |   | 31.00 | 38,475,519 |   |  |       |

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AGREE

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

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

60-001

(6,677,735) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR FEDERAL GRANTS.

(/P; /-6,677,735P)

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AGREE

SENATE CONCURS.  
TO REFLECT ANTICIPATED FY15 AWARD AMOUNT.

DETAIL OF GOVERNOR'S REQUEST:  
NEIGHBORHOOD STABILIZATION PROGRAM (-6,677,735)

60-001

(6,677,735) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR FEDERAL GRANTS TO REFLECT ANTICIPATED FY15 AWARD AMOUNT.

(/P; /-6,677,735P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
NEIGHBORHOOD STABILIZATION PROGRAM (-6,677,735)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT   |         |         |       |
|--------------|---|---------|---------|---|---------|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ # |
|              | HIGH SPEED SCANNER REPLACEMENTS (6,500)<br>VIDEO CONFERENCING EQUIPMENT (7,500)<br><br>\$183,427 NON-RECURRING. |         |         | CISCO ROUTER (12,075)<br>HIGH SPEED SCANNER REPLACEMENTS (6,500)<br>VIDEO CONFERENCING EQUIPMENT (7,500)<br><br>SEE BED160 SEQ. NO. 70-001.<br><br>\$183,427 NON-RECURRING. |         |         |       |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |  |              |                     | HOUSE DRAFT  |              |                     |        |
|---|--|--------------|---------------------|--|--------------|---------------------|--------|
| SEQ #   | EXPLANATION  | FY 2014      | FY 2015             | EXPLANATION  | FY 2014      | FY 2015             | SEQ #  |
|   | 102.00   | 11,048,393 X | 102.00 11,255,963 X | 102.00   | 11,048,393 X | 102.00 11,255,963 X |        |
|   | 102.00   | 11,048,393   | 102.00 11,255,963   | 102.00   | 11,048,393   | 102.00 11,255,963   |        |
| - 1   |  |              |                     |  |              |                     | - 1    |
| *****<br>AGREE<br>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. |  |              |                     | *****<br>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  |  |              | (432,985) X         |  |              | (432,985) X         | 10-001 |
|   | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS.<br>(/X; /-432,985X)   |              |                     | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS.<br>(/X; /-432,985X)   |              |                     |        |
|   | *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>COMPUTER AND OFFICE AUTOMATION SYSTEMS (-432,985)<br><br>SEE BUF141 SEQ. NO. 11-001. |              |                     | *****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COMPUTER AND OFFICE AUTOMATION SYSTEMS (-432,985)<br><br>SEE BUF141FA SEQ. NO. 11-001.  |              |                     |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |        |
|--------------|---|---------|-----------|--|---------|-----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #  |
| 11-001       |   |         | 432,985 X |  |         | 432,985 X | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FOR OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS. |         |           | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS. |         |           |        |
|              | (/X; /432,985X)   |         |           | (/X; /432,985X)  |         |           |        |
|              | *****<br>AGREE  |         |           | *****  |         |           |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SALARY ADJUSTMENTS (103,944)<br>FRINGE BENEFITS (329,041)                       |         |           | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>SALARY ADJUSTMENTS (103,944)<br>FRINGE BENEFITS (329,041)                          |         |           |        |
|              | SEE BUF141 SEQ. NO. 10-001.   |         |           | SEE BUF141FA SEQ. NO. 10-001.  |         |           |        |

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



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

| SENATE DRAFT   |   |             |                   | HOUSE DRAFT   |   |                   |       |
|--|---|-------------|-------------------|---|---|-------------------|-------|
| SEQ #  | EXPLANATION   | FY 2014     | FY 2015           | EXPLANATION   | FY 2014   | FY 2015           | SEQ # |
|  | 52.00   | 6,415,876 T | 52.00 6,158,137 T | 52.00   | 6,415,876 T   | 52.00 6,158,137 T |       |
|  | 52.00   | 6,415,876   | 52.00 6,158,137   | 52.00   | 6,415,876   | 52.00 6,158,137   |       |
| - 1  |   |             |                   |   |   |                   | - 1   |
| *****<br>AGREE<br>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. |   |             |                   | *****<br>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. |   |                   |       |
| 101-001  | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR HEALTH MANAGEMENT PROJECT COORDINATOR.<br>(/T; 1.00/41,156T)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>FOR HEALTH/WELLNESS AND DISEASE PREVENTION/MANAGEMENT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) HEALTH MANAGEMENT PROJECT COORDINATOR (#950070, 26,905)<br>FRINGE BENEFITS (11,311)<br>TELEPHONE ANNUAL LINE (540)<br>(1) PERSONAL COMPUTER (1,500)<br>(1) TELEPHONE (200)<br>(1) DESK/CHAIR (700)<br><br>\$2,400 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |             |                   | 101-001   | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR HEALTH MANAGEMENT PROJECT COORDINATOR.<br>(/T; 1.00/41,156T)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) HEALTH MANAGEMENT PROJECT COORDINATOR SRNA (#950070, 26,905)<br>FRINGE BENEFITS (11,311)<br>TELEPHONE ANNUAL LINE (540)<br>(1) PERSONAL COMPUTER (1,500)<br>(1) TELEPHONE (200)<br>(1) DESK/CHAIR (700)<br><br>\$2,400 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |                   |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |         |
|--------------|---|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 103-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ADDITIONAL OFFICE SPACE RENTAL.<br>(/T; /57,120T)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>RENTAL OF LAND OR BUILDING (57,120)   |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ADDITIONAL OFFICE SPACE RENTAL.<br>(/T; /57,120T)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RENTAL OF LAND OR BUILDING (57,120)   |         |          | 103-001 |
| 104-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ENCRYPTION SOFTWARE AND MAINTENANCE FOR<br>BENEFITS ADMINISTRATION.<br>(/T; /90,000T)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENCRYPTION SOFTWARE (73,000)<br>MAINTENANCE SUPPORT (17,000)<br><br>\$73,000 NON-RECURRING. |         | 90,000 T | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ENCRYPTION SOFTWARE AND MAINTENANCE FOR<br>BENEFITS ADMINISTRATION.<br>(/T; /90,000T)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ENCRYPTION SOFTWARE (73,000)<br>MAINTENANCE SUPPORT (17,000)<br><br>\$73,000 NON-RECURRING. |         | 90,000 T | 104-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 105-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR INVESTMENT EXPERTISE.<br>(/T; 1.00/39,382T)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INVESTMENT SPECIALIST (#95005O, 25,656)<br>FRINGE BENEFITS (10,786)<br>TELEPHONE ANNUAL LINE (540)<br>PERSONAL COMPUTER (1,500)<br>TELEPHONE (200)<br>DESK/CHAIR (700)<br><br>\$2,400 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |         |         |  |         |         | 105-001 |
|              |  |         |         | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR INVESTMENT EXPERTISE.<br>(/T; 1.00/39,382T)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INVESTMENT SPECIALIST SRNA (#95005O; 25,656)<br>FRINGE BENEFITS (10,786)<br>TELEPHONE ANNUAL LINE (540)<br>PERSONAL COMPUTER (1,500)<br>TELEPHONE (200)<br>DESK/CHAIR (700)<br><br>\$2,400 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |         |         |         |

TOTAL CHANGES BY MOF

|                      |           |      |       |           |   |              |  |       |           |                 |
|----------------------|-----------|------|-------|-----------|---|--------------|--|-------|-----------|-----------------|
|                      |           |      |       | 90,000    | T |              |  |       | 90,000    | T               |
| 0.00                 |           | 0.00 |       | 90,000    |   |              |  | 0.00  | 0.00      | 90,000          |
| BUDGET TOTALS BY MOF |           |      |       |           |   |              |  |       |           |                 |
| 52.00                | 6,415,876 | T    | 52.00 | 6,248,137 | T |              |  | 52.00 | 6,415,876 | T               |
| 52.00                | 6,415,876 |      | 52.00 | 6,248,137 |   | TOTAL BUDGET |  | 52.00 | 6,415,876 | 52.00 6,248,137 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |  |                    |                             | HOUSE DRAFT   |                |                    |        |
|--|--|--------------------|-----------------------------|---|----------------|--------------------|--------|
| SEQ #  | EXPLANATION  | FY 2014            | FY 2015                     | EXPLANATION   | FY 2014        | FY 2015            | SEQ #  |
|  | 0.00   | 330,095,983 A      | 0.00 332,473,416 A          | 0.00  | 330,095,983 A  | 0.00 332,473,416 A |        |
|  | 0.00   | 330,095,983        | 0.00 332,473,416            | 0.00  | 330,095,983    | 0.00 332,473,416   |        |
| - 1  |  |                    |                             |   |                |                    | - 1    |
| *****<br>AGREE<br>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.                               |  |                    |                             | *****<br>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   |  | (13,592,272) A     |                             |   | (13,592,272) A |                    | 60-001 |
|  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14.<br>(/-13,592,272A; /A) |                    |                             | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14.<br>(/-13,592,272A; /A)  |                |                    |        |
| *****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>INTEREST PAYMENTS (FY14 -13,592,272) |  |                    |                             | *****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>INTEREST PAYMENTS (FY14 -13,592,272)   |                |                    |        |
|  | (13,592,272) A   |                    | <b>TOTAL CHANGES BY MOF</b> | (13,592,272) A  |                |                    |        |
| 0.00   | (13,592,272)   | 0.00               | <b>TOTAL CHANGES</b>        | 0.00  | (13,592,272)   | 0.00               |        |
| 0.00   | 316,503,711 A  | 0.00 332,473,416 A | <b>BUDGET TOTALS BY MOF</b> | 0.00  | 316,503,711 A  | 0.00 332,473,416 A |        |
| 0.00   | 316,503,711  | 0.00 332,473,416   | <b>TOTAL BUDGET</b>         | 0.00  | 316,503,711    | 0.00 332,473,416   |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |  |                    |                             | HOUSE DRAFT   |                    |                    |        |
|--|--|--------------------|-----------------------------|---|--------------------|--------------------|--------|
| SEQ #  | EXPLANATION  | FY 2014            | FY 2015                     | EXPLANATION   | FY 2014            | FY 2015            | SEQ #  |
|  | 0.00   | 284,657,378 A      | 0.00 286,707,551 A          | 0.00  | 284,657,378 A      | 0.00 286,707,551 A |        |
|  | 0.00   | 284,657,378        | 0.00 286,707,551            | 0.00  | 284,657,378        | 0.00 286,707,551   |        |
| - 1  |  |                    |                             |   |                    |                    | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION IN A TIMELY AND ACCURATE MANNER. |  |                    |                             | *****<br>OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION IN A TIMELY AND ACCURATE MANNER. |                    |                    |        |
| 60-001   |  | (11,721,259) A     |                             |   | (11,721,259) A     |                    | 60-001 |
|  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14.<br>(/-11,721,259A; /A)   |                    |                             | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14.<br>(/-11,721,259A; /A)                                  |                    |                    |        |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>INTEREST PAYMENTS (FY14 -11,721,259) |                    |                             | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>INTEREST PAYMENTS (FY14 -11,721,259)                               |                    |                    |        |
|  | (11,721,259) A   |                    | <b>TOTAL CHANGES BY MOF</b> | (11,721,259) A  |                    |                    |        |
|  | 0.00 (11,721,259)  | 0.00               | <b>TOTAL CHANGES</b>        | 0.00 (11,721,259)   | 0.00               |                    |        |
|  | 0.00 272,936,119 A   | 0.00 286,707,551 A | <b>BUDGET TOTALS BY MOF</b> | 0.00 272,936,119 A  | 0.00 286,707,551 A |                    |        |
|  | 0.00 272,936,119   | 0.00 286,707,551   | <b>TOTAL BUDGET</b>         | 0.00 272,936,119  | 0.00 286,707,551   |                    |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |  |             |   |         | HOUSE DRAFT   |         |                             |             |             |        |
|--|--|-------------|---|---------|---|---------|-----------------------------|-------------|-------------|--------|
| SEQ #  | EXPLANATION  | FY 2014     |   | FY 2015 | EXPLANATION   | FY 2014 |                             | FY 2015     | SEQ #       |        |
|  | 0.00   | 105,351,314 | A | 0.00    | 106,110,080   | A       |                             | 0.00        | 106,110,080 | A      |
|  | 0.00   | 105,351,314 |   | 0.00    | 106,110,080   |         |                             | 0.00        | 106,110,080 |        |
| - 1  |  |             |   |         |   |         |                             |             |             | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR<br>THE UNIVERSITY OF HAWAII IN A TIMELY AND ACCURATE MANNER. |  |             |   |         | *****<br>OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR<br>THE UNIVERSITY OF HAWAII IN A TIMELY AND ACCURATE MANNER. |         |                             |             |             |        |
| 60-001   |  | (4,338,022) | A |         |   |         |                             | (4,338,022) | A           | 60-001 |
|  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14.<br>(/-4,338,022A; /A)  |             |   |         | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14.<br>(/-4,338,022A; /A)                                   |         |                             |             |             |        |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER<br>CENT, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>INTEREST PAYMENTS (FY14 -4,338,022) |             |   |         | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>INTEREST PAYMENTS (FY14 -4,338,022)                                |         |                             |             |             |        |
|  |  | (4,338,022) | A |         | <b>TOTAL CHANGES BY MOF</b>   |         |                             | (4,338,022) | A           |        |
|  | 0.00   | (4,338,022) |   | 0.00    | <b>TOTAL CHANGES</b>  | 0.00    |                             | (4,338,022) |             | 0.00   |
|  | 0.00   | 101,013,292 | A | 0.00    | 106,110,080   | A       | <b>BUDGET TOTALS BY MOF</b> | 0.00        | 101,013,292 | A      |
|  | 0.00   | 101,013,292 |   | 0.00    | 106,110,080   |         | <b>TOTAL BUDGET</b>         | 0.00        | 101,013,292 |        |
|  |  |             |   |         |   |         |                             | 0.00        | 106,110,080 |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |             |   |            | HOUSE DRAFT  |            |             |             |             |
|---|-------------|-------------|---|------------|--|------------|-------------|-------------|-------------|
| SEQ #   | EXPLANATION | FY 2014     |   | FY 2015    | EXPLANATION  | FY 2014    |             | FY 2015     | SEQ #       |
|   | 0.00        | 264,941,819 | A | 0.00       | 273,918,079  | A          | 0.00        | 273,918,079 | A           |
|   | 0.00        | 2,000,000   | U | 0.00       | 4,000,000  | U          | 0.00        | 4,000,000   | U           |
|   | 0.00        | 266,941,819 |   | 0.00       | 277,918,079  |            | 0.00        | 277,918,079 |             |
| - 1   |             |             |   |            |  |            |             |             | - 1         |
| *****<br>AGREE  |             |             |   |            | *****  |            |             |             |             |
| OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.   |             |             |   |            | OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.                                    |            |             |             |             |
| 90-001  |             | 16,196,249  | A | 16,062,069 |  | 16,196,249 | A           | 16,062,069  | A 90-001    |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS IN FY14 AND FY15.<br>(/16,196,249A; /16,062,069A)   |             |             |   |            | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS IN FY14 AND FY15.<br>(/16,196,249A; /16,062,069A)                      |            |             |             |             |
| *****<br>AGREE  |             |             |   |            | *****  |            |             |             |             |
| SENATE CONCURS.<br>ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY14 12,726,315/FY15 12,672,703)<br>SOCIAL SECURITY/MEDICARE (FY14 3,469,934/FY15 3,389,366) |             |             |   |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY14 12,726,315/FY15 12,672,703)<br>SOCIAL SECURITY/MEDICARE (FY14 3,469,934/FY15 3,389,366) |            |             |             |             |
|   |             | 16,196,249  | A | 16,062,069 | <b>TOTAL CHANGES BY MOF</b>  | 16,196,249 | A           | 16,062,069  | A           |
|   | 0.00        | 16,196,249  |   | 0.00       | <b>TOTAL CHANGES</b>   | 0.00       | 16,196,249  | 0.00        | 16,062,069  |
|   | 0.00        | 281,138,068 | A | 0.00       | <b>BUDGET TOTALS BY MOF</b>  | 0.00       | 281,138,068 | 0.00        | 289,980,148 |
|   | 0.00        | 2,000,000   | U | 0.00       |  | 0.00       | 2,000,000   | 0.00        | 4,000,000   |
|   | 0.00        | 283,138,068 |   | 0.00       | <b>TOTAL BUDGET</b>  | 0.00       | 283,138,068 | 0.00        | 293,980,148 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |   |               |                    | HOUSE DRAFT   |               |                    |        |
|---|---|---------------|--------------------|---|---------------|--------------------|--------|
| SEQ #   | EXPLANATION   | FY 2014       | FY 2015            | EXPLANATION   | FY 2014       | FY 2015            | SEQ #  |
|   | 0.00  | 274,546,967 A | 0.00 286,023,146 A | 0.00  | 274,546,967 A | 0.00 286,023,146 A |        |
|   | 0.00  | 274,546,967   | 0.00 286,023,146   | 0.00  | 274,546,967   | 0.00 286,023,146   |        |
| - 1   |   |               |                    |   |               |                    | - 1    |
| *****<br>AGREE  |   |               |                    | *****   |               |                    |        |
| OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. |   |               |                    | OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. |               |                    |        |
| 60-001  |   | (4,183,925) A | (3,482,375) A      |   | (4,183,925) A | (3,482,375) A      | 60-001 |
|   | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENTS IN FY14 AND FY15.<br>(/-4,183,925A; /-3,482,375A)   |               |                    | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENTS IN FY14 AND FY15.<br>(/-4,183,925A; /-3,482,375A)             |               |                    |        |
|   | *****<br>AGREE  |               |                    | *****   |               |                    |        |
|   | SENATE CONCURS.<br>ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY14 -4,183,925/FY15 -3,482,375)   |               |                    | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY14 -4,183,925/FY15 -3,482,375)                          |               |                    |        |
| 90-001  |   | 2,070,867 A   | 2,597,717 A        |   | 2,070,867 A   | 2,597,717 A        | 90-001 |
|   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENT IN FY14 AND FY15.<br>(/2,070,867A; /2,597,717A)   |               |                    | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENT IN FY14 AND FY15.<br>(/2,070,867A; /2,597,717A)               |               |                    |        |
|   | *****<br>AGREE  |               |                    | *****   |               |                    |        |
|   | SENATE CONCURS.<br>ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SOCIAL SECURITY/MEDICARE (FY14 2,070,867/FY15 2,597,717) |               |                    | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SOCIAL SECURITY/MEDICARE (FY14 2,070,867/FY15 2,597,717)                        |               |                    |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |               |                    | HOUSE DRAFT                 |                    |                    |       |
|--------------|-------------|---------------|--------------------|-----------------------------|--------------------|--------------------|-------|
| SEQ #        | EXPLANATION | FY 2014       | FY 2015            | EXPLANATION                 | FY 2014            | FY 2015            | SEQ # |
|              |             | (2,113,058) A | (884,658) A        | <b>TOTAL CHANGES BY MOF</b> | (2,113,058) A      | (884,658) A        |       |
| 0.00         |             | (2,113,058)   | 0.00 (884,658)     | <b>TOTAL CHANGES</b>        | 0.00 (2,113,058)   | 0.00 (884,658)     |       |
| 0.00         |             | 272,433,909 A | 0.00 285,138,488 A | <b>BUDGET TOTALS BY MOF</b> | 0.00 272,433,909 A | 0.00 285,138,488 A |       |
| 0.00         |             | 272,433,909   | 0.00 285,138,488   | <b>TOTAL BUDGET</b>         | 0.00 272,433,909   | 0.00 285,138,488   |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |   |               |                    | HOUSE DRAFT  |               |                    |        |
|---|---|---------------|--------------------|--|---------------|--------------------|--------|
| SEQ #   | EXPLANATION   | FY 2014       | FY 2015            | EXPLANATION  | FY 2014       | FY 2015            | SEQ #  |
|   | 0.00  | 127,028,002 A | 0.00 138,575,844 A | 0.00   | 127,028,002 A | 0.00 138,575,844 A |        |
|   | 0.00  | 127,028,002   | 0.00 138,575,844   | 0.00   | 127,028,002   | 0.00 138,575,844   |        |
| - 1   |   |               |                    |  |               |                    | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. |   |               |                    | *****<br>AGREE<br>OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.  |               |                    |        |
| 60-001  |   |               | (647,766) A        |  |               | (647,766) A        | 60-001 |
|   | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENT FOR FY15.<br>(/A; /-647,766A)  |               |                    | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENT FOR FY15.<br>(/A; /-647,766A)   |               |                    |        |
|   | *****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY15 -647,766)   |               |                    | *****<br>AGREE<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY15 -647,766)   |               |                    |        |
| 90-001  |   | 1,102,165 A   |                    |  | 1,102,165 A   |                    | 90-001 |
|   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY14.<br>(/1,102,165A; /A)  |               |                    | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY14.<br>(/1,102,165A; /A)                         |               |                    |        |
|   | *****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY14 101,846)<br>SOCIAL SECURITY/MEDICARE (FY14 1,000,319) |               |                    | *****<br>AGREE<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY14 101,846)<br>SOCIAL SECURITY/MEDICARE (FY14 1,000,319) |               |                    |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |               |                    | HOUSE DRAFT   |                    |                    |        |
|--------------|--|---------------|--------------------|---|--------------------|--------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014       | FY 2015            | EXPLANATION   | FY 2014            | FY 2015            | SEQ #  |
| 91-001       |  |               | 763,214 A          |   |                    | 763,214 A          | 91-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENTS FOR<br>FY15.<br>(/A; /763,214A)<br>*****<br>AGREE                         |               |                    | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENTS FOR<br>FY15.<br>(/A; /763,214A)<br>***** |                    |                    |        |
|              | SENATE CONCURS.<br>ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SOCIAL SECURITY/MEDICARE (FY15 763,214) |               |                    | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SOCIAL SECURITY/MEDICARE (FY15 763,214)                     |                    |                    |        |
|              |  | 1,102,165 A   | 115,448 A          | <b>TOTAL CHANGES BY MOF</b>   | 1,102,165 A        | 115,448 A          |        |
|              | 0.00   | 1,102,165     | 0.00 115,448       | <b>TOTAL CHANGES</b>  | 0.00 1,102,165     | 0.00 115,448       |        |
|              | 0.00   | 128,130,167 A | 0.00 138,691,292 A | <b>BUDGET TOTALS BY MOF</b>   | 0.00 128,130,167 A | 0.00 138,691,292 A |        |
|              | 0.00   | 128,130,167   | 0.00 138,691,292   | <b>TOTAL BUDGET</b>   | 0.00 128,130,167   | 0.00 138,691,292   |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |   |                |                    | HOUSE DRAFT   |                    |                    |        |
|--|---|----------------|--------------------|---|--------------------|--------------------|--------|
| SEQ #  | EXPLANATION   | FY 2014        | FY 2015            | EXPLANATION   | FY 2014            | FY 2015            | SEQ #  |
|  | 0.00  | 308,860,839 A  | 0.00 345,873,835 A | 0.00  | 308,860,839 A      | 0.00 345,873,835 A |        |
|  | 0.00  | 308,860,839    | 0.00 345,873,835   | 0.00  | 308,860,839        | 0.00 345,873,835   |        |
| - 1  |   |                |                    |   |                    |                    | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS<br>FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. |   |                |                    | *****<br>OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS<br>FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.   |                    |                    |        |
| 60-001   |   | (12,368,305) A | (18,955,137) A     |   | (12,368,305) A     | (18,955,137) A     | 60-001 |
|  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM<br>PAYMENTS FOR FY14 AND FY15.<br>(/-12,368,305A; /-18,955,137A)  |                |                    | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM<br>PAYMENTS FOR FY14 AND FY15.<br>(/-12,368,305A; /-18,955,137A)  |                    |                    |        |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ACTIVE PREMIUM PAYMENTS (FY14 -4,923,796/FY15 -3,312,730)<br>RETIREE PREMIUM PAYMENTS (FY14 -7,444,509/FY15 -15,642,407) |                |                    | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ACTIVE PREMIUM PAYMENTS (FY14 -4,923,796/FY15 -3,312,730)<br>RETIREE PREMIUM PAYMENTS (FY14 -7,444,509/FY15 -15,642,407) |                    |                    |        |
|  | (12,368,305) A  |                | (18,955,137) A     | <b>TOTAL CHANGES BY MOF</b>   | (12,368,305) A     | (18,955,137) A     |        |
|  | 0.00  | (12,368,305)   | 0.00 (18,955,137)  | <b>TOTAL CHANGES</b>  | 0.00 (12,368,305)  | 0.00 (18,955,137)  |        |
|  | 0.00  | 296,492,534 A  | 0.00 326,918,698 A | <b>BUDGET TOTALS BY MOF</b>   | 0.00 296,492,534 A | 0.00 326,918,698 A |        |
|  | 0.00  | 296,492,534    | 0.00 326,918,698   | <b>TOTAL BUDGET</b>   | 0.00 296,492,534   | 0.00 326,918,698   |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |  |                |                    | HOUSE DRAFT  |                    |                    |        |
|--|--|----------------|--------------------|--|--------------------|--------------------|--------|
| SEQ #  | EXPLANATION  | FY 2014        | FY 2015            | EXPLANATION  | FY 2014            | FY 2015            | SEQ #  |
|  | 0.00   | 231,658,073 A  | 0.00 253,426,037 A | 0.00   | 231,658,073 A      | 0.00 253,426,037 A |        |
|  | 0.00   | 231,658,073    | 0.00 253,426,037   | 0.00   | 231,658,073        | 0.00 253,426,037   |        |
| - 1  |  |                |                    |  |                    |                    | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS<br>FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. |  |                |                    | *****<br>OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS<br>FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.  |                    |                    |        |
| 60-001   |  | (22,487,905) A | (26,607,096) A     |  | (22,487,905) A     | (26,607,096) A     | 60-001 |
|  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM<br>PAYMENTS FOR FY14 AND FY15.<br>(/-22,487,905A; /-26,607,096A)   |                |                    | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM<br>PAYMENTS FOR FY14 AND FY15.<br>(/-22,487,905A; /-26,607,096A)   |                    |                    |        |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ACTIVE PREMIUM PAYMENTS (FY14 -7,270,957/FY15 -1,959,716)<br>RETIREE PREMIUM PAYMENTS (FY14 -15,216,948/FY15 -24,647,380) |                |                    | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ACTIVE PREMIUM PAYMENTS (FY14 -7,270,957/FY15 -1,959,716)<br>RETIREE PREMIUM PAYMENTS (FY14 -15,216,948/FY15 -24,647,380) |                    |                    |        |
|  | (22,487,905) A   |                | (26,607,096) A     | <b>TOTAL CHANGES BY MOF</b>  | (22,487,905) A     | (26,607,096) A     |        |
|  | 0.00   | (22,487,905)   | 0.00 (26,607,096)  | <b>TOTAL CHANGES</b>   | 0.00 (22,487,905)  | 0.00 (26,607,096)  |        |
|  | 0.00   | 209,170,168 A  | 0.00 226,818,941 A | <b>BUDGET TOTALS BY MOF</b>  | 0.00 209,170,168 A | 0.00 226,818,941 A |        |
|  | 0.00   | 209,170,168    | 0.00 226,818,941   | <b>TOTAL BUDGET</b>  | 0.00 209,170,168   | 0.00 226,818,941   |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |               |                   | HOUSE DRAFT                 |                   |                   |       |
|--------------|-------------|---------------|-------------------|-----------------------------|-------------------|-------------------|-------|
| SEQ #        | EXPLANATION | FY 2014       | FY 2015           | EXPLANATION                 | FY 2014           | FY 2015           | SEQ # |
|              |             | (4,095,229) A | (6,690,830) A     | <b>TOTAL CHANGES BY MOF</b> | (4,095,229) A     | (6,690,830) A     |       |
|              | 0.00        | (4,095,229)   | 0.00 (6,690,830)  | <b>TOTAL CHANGES</b>        | 0.00 (4,095,229)  | 0.00 (6,690,830)  |       |
|              | 0.00        | 78,883,566 A  | 0.00 84,104,374 A | <b>BUDGET TOTALS BY MOF</b> | 0.00 78,883,566 A | 0.00 84,104,374 A |       |
|              | 0.00        | 78,883,566    | 0.00 84,104,374   | <b>TOTAL BUDGET</b>         | 0.00 78,883,566   | 0.00 84,104,374   |       |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |         |  | HOUSE DRAFT |            |         |  |       |
|--------------|-------------|------------|---------|--|-------------|------------|---------|--|-------|
| SEQ #        | EXPLANATION | FY 2014    | FY 2015 |  | EXPLANATION | FY 2014    | FY 2015 |  | SEQ # |
|              | 62.00       | 11,412,174 | B       |  | 62.00       | 15,270,174 | B       |  |       |
|              | 62.00       | 11,412,174 |         |  | 62.00       | 11,412,174 |         |  |       |

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

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 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.

|                             |       |            |      |  |                      |            |            |      |  |
|-----------------------------|-------|------------|------|--|----------------------|------------|------------|------|--|
| <b>TOTAL CHANGES BY MOF</b> |       |            |      |  |                      |            |            |      |  |
|                             | 0.00  |            | 0.00 |  | <b>TOTAL CHANGES</b> | 0.00       |            | 0.00 |  |
| <b>BUDGET TOTALS BY MOF</b> |       |            |      |  |                      |            |            |      |  |
|                             | 62.00 | 11,412,174 | B    |  | 62.00                | 15,270,174 | B          |      |  |
|                             | 62.00 | 11,412,174 |      |  | <b>TOTAL BUDGET</b>  | 62.00      | 11,412,174 |      |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 100-001      |  | 1.00    | B       |   | 1.00    | B       | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION FOR CABLE TELEVISION.<br>(/B; 1.00/B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) STAFF ATTORNEY (#95003R; 40,000)<br>FRINGE BENEFITS (16,816)<br><br>SEE CCA102 SEQ. NO. 10-001 AND 11-001.<br><br>6-MONTH HIRE DELAY. |         |         | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION FOR CABLE TELEVISION.<br>(/B; 1.00/B)<br>*****<br><br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(1) STAFF ATTORNEY (#95003R; 80,000)<br>FRINGE BENEFITS (33,632)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) STAFF ATTORNEY (#95003R; 40,000)<br>FRINGE BENEFITS (16,816)<br><br>SEE CCA102 SEQ. NO. 10-001 AND 11-001.<br><br>6-MONTH HIRE DELAY. |         |         |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |             | HOUSE DRAFT  |         |             |         |
|--------------|---|---------|-------------|--|---------|-------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #   |
| 101-001      |   |         | 2,000,000 T |  |         | 2,000,000 T | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR TRANSFER-OUT TO DEPARTMENT OF LABOR AND<br>INDUSTRIAL RELATIONS FOR CAPITAL IMPROVEMENT PROJECT.   |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR TRANSFER-OUT TO DEPARTMENT OF LABOR AND<br>INDUSTRIAL RELATIONS FOR CAPITAL IMPROVEMENT PROJECT.<br>FUNDS FOR HAWAII PUBLIC TELEVISION FOUNDATION GRANT-IN-<br>AID PROJECT AUTHORIZED BY ACT 134, SLH 2013. |         |             |         |
|              | (/T; /2,000,000T)<br>*****<br>AGREE<br>SENATE CONCURS.<br>FUNDS FOR HAWAII PUBLIC TELEVISION FOUNDATION GRANT-IN-<br>AID PROJECT AUTHORIZED BY ACT 134, SLH 2013.<br>DETAIL OF GOVERNOR'S REQUEST:<br>TRANSFER-OUT TO DEPARTMENT OF LABOR AND INDUSTRIAL<br>RELATIONS (2,000,000)<br><br>NON-RECURRING. |         |             | (/T; /2,000,000T)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TRANSFER-OUT TO DEPARTMENT OF LABOR AND INDUSTRIAL<br>RELATIONS (2,000,000)<br><br>\$2,000,000 NON-RECURRING.  |         |             |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |  |             |                   | HOUSE DRAFT   |             |                   |                   |
|--|--|-------------|-------------------|---|-------------|-------------------|-------------------|
| SEQ #  | EXPLANATION  | FY 2014     | FY 2015           | EXPLANATION   | FY 2014     | FY 2015           | SEQ #             |
|  | 23.00  | 3,031,508 B | 23.00 3,031,508 B | 23.00   | 3,031,508 B | 23.00 3,031,508 B |                   |
|  | 23.00  | 3,031,508   | 23.00 3,031,508   | 23.00   | 3,031,508   | 23.00 3,031,508   |                   |
| - 1  |  |             |                   |   |             |                   | - 1               |
| *****<br>AGREE<br>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. |  |             |                   | *****<br>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  |  |             | 700,000 B         |   |             | 700,000 B         | 100-001           |
|  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CONSULTANT WORK.  |             |                   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY FOR CONSULTANT WORK.   |             |                   |                   |
|  | (/B; /700,000B)  |             |                   | (/B; /700,000B)   |             |                   |                   |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE, PRIVATE (700,000)<br><br>SEE BUF901 SEQ. NO. 101-001. |             |                   | *****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON FEE: PRIVATE (700,000)<br><br>SEE BUF901 SEQ. NO. 101-001.   |             |                   |                   |
| <b>TOTAL CHANGES BY MOF</b>  |  |             |                   |   |             |                   |                   |
|  |  |             | 700,000 B         |   |             | 700,000 B         |                   |
|  | 0.00   |             | 0.00 700,000      | <b>TOTAL CHANGES</b>  | 0.00        | 0.00 700,000      |                   |
| <b>BUDGET TOTALS BY MOF</b>  |  |             |                   |   |             |                   |                   |
|  | 23.00  | 3,031,508 B | 23.00 3,731,508 B |   | 23.00       | 3,031,508 B       | 23.00 3,731,508 B |
|  | 23.00  | 3,031,508   | 23.00 3,731,508   | <b>TOTAL BUDGET</b>   | 23.00       | 3,031,508         | 23.00 3,731,508   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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

|  |  |       |           |   |       | TOTAL CHANGES BY MOF |   |                      |  |       |           |   |       |           |
|--|--|-------|-----------|---|-------|----------------------|---|----------------------|--|-------|-----------|---|-------|-----------|
|  |  | 0.00  |           |   | 0.00  |                      |   | <b>TOTAL CHANGES</b> |  | 0.00  |           |   | 0.00  |           |
|  |  |       |           |   |       | BUDGET TOTALS BY MOF |   |                      |  |       |           |   |       |           |
|  |  | 34.00 | 3,384,920 | B | 34.00 | 3,384,920            | B |                      |  | 34.00 | 3,384,920 | B |       |           |
|  |  | 0.00  | 110,000   | T | 0.00  | 110,000              | T |                      |  | 0.00  | 110,000   | T |       |           |
|  |  | 34.00 | 3,494,920 |   | 34.00 | 3,494,920            |   | <b>TOTAL BUDGET</b>  |  | 34.00 | 3,494,920 |   | 34.00 | 3,494,920 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 54.00       | 6,040,488 | B | 54.00   | 6,040,488 | B           | 54.00   | 6,040,488 | B       | 54.00 | 6,040,488 | B |
|              | 8.00        | 2,144,311 | T | 8.00    | 2,104,311 | T           | 8.00    | 2,144,311 | T       | 8.00  | 2,104,311 | T |
|              | 62.00       | 8,184,799 |   | 62.00   | 8,144,799 |             | 62.00   | 8,184,799 |         | 62.00 | 8,144,799 |   |

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 85.00       | 14,350,016 | B | 85.00   | 14,350,016 | B           | 85.00   | 14,350,016 | B       | 85.00 | 14,350,016 | B |
|              | 0.00        | 200,000    | T | 0.00    | 200,000    | T           | 0.00    | 200,000    | T       | 0.00  | 200,000    | T |
|              | 0.00        | 1,000,000  | P | 0.00    | 250,000    | P           | 0.00    | 1,000,000  | P       | 0.00  | 250,000    | P |
|              | 85.00       | 15,550,016 |   | 85.00   | 14,800,016 |             | 85.00   | 15,550,016 |         | 85.00 | 14,800,016 |   |

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AGREE

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

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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.

100-001

1.00 B

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION FOR CAPTIVE INSURANCE BRANCH.  
(/B; 1.00/B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I  
(#95002R; 30,000)  
FRINGE BENEFITS (12,612)

SEE CCA106 SEQ. NO. 10-001 AND 11-001.

6-MONTH HIRE DELAY.

100-001

1.00 B

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION FOR CAPTIVE INSURANCE BRANCH.  
(/B; 1.00/B)

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HOUSE DOES NOT CONCUR  
BREAKOUT AS FOLLOWS:  
(1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I  
(#95002R; 60,000)  
FRINGE BENEFITS (25,224)

DETAIL OF GOVERNOR'S REQUEST:  
(1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I  
(#95002R; 30,000)  
FRINGE BENEFITS (12,612)

SEE CCA106 SEQ. NO. 10-001 AND 11-001.

6-MONTH HIRE DELAY.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                | HOUSE DRAFT  |         |                |         |
|--------------|---|---------|----------------|--|---------|----------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015        | EXPLANATION  | FY 2014 | FY 2015        | SEQ #   |
| 101-001      |   |         | 6.00 481,124 B |  |         | 6.00 481,124 B | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (6) POSITIONS AND FUNDS FOR REGULATING OVERSIGHT FOR<br>THE PATIENT PROTECTION AND AFFORDABLE CARE ACT.<br>(/B; 6.00/481,124B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INS HEALTH ACTUARY (#120421; 90,000)<br>(2) INS HEALTH PREMIUM RATE ANALYST (#120529, #120530; 49,332<br>EACH)<br>(1) INS RESEARCHER (#120305; 57,708)<br>(1) INS HEALTH INSURANCE INVESTIGATOR IV (#120904; 51,312)<br>(1) INS PROGRAM ASSISTANT (#120306; 41,040)<br>FRINGE BENEFITS (142,400) |         |                | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REGULATING OVERSIGHT FOR THE PATIENT<br>PROTECTION AND AFFORDABLE CARE ACT.<br>(/B; 6.00/481,124B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INS HEALTH ACTUARY (#120421; 90,000)<br>(2) INS HEALTH PREMIUM RATE ANALYST (#120529, #120530; 49,332<br>EACH)<br>(1) INS RESEARCHER (#120305; 57,708)<br>(1) INS HEALTH INSURANCE INVESTIGATOR IV (#120904; 51,312)<br>(1) INS PROGRAM ASSISTANT (#120306; 41,040)<br>FRINGE BENEFITS (142,400) |         |                |         |

|       |            |   |                    | TOTAL CHANGES BY MOF |                  |                |                    |
|-------|------------|---|--------------------|----------------------|------------------|----------------|--------------------|
|       |            |   | 7.00 481,124 B     |                      |                  | 7.00 481,124 B |                    |
| 0.00  |            |   | 7.00 481,124       | <b>TOTAL CHANGES</b> | 0.00             | 7.00 481,124   |                    |
|       |            |   |                    | BUDGET TOTALS BY MOF |                  |                |                    |
| 85.00 | 14,350,016 | B | 92.00 14,831,140 B |                      | 85.00 14,350,016 | B              | 92.00 14,831,140 B |
| 0.00  | 200,000    | T | 0.00 200,000 T     |                      | 0.00 200,000     | T              | 0.00 200,000 T     |
| 0.00  | 1,000,000  | P | 0.00 250,000 P     |                      | 0.00 1,000,000   | P              | 0.00 250,000 P     |
| 85.00 | 15,550,016 |   | 92.00 15,281,140   | <b>TOTAL BUDGET</b>  | 85.00 15,550,016 |                | 92.00 15,281,140   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |         |         | HOUSE DRAFT   |         |         |       |
|--|-------------|---------|---------|---|---------|---------|-------|
| SEQ #  | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ # |
|  |             | 0.00    | 0.00    |   | 0.00    | 0.00    |       |
| - 1  |             |         |         |   |         |         | - 1   |
| *****<br>AGREE<br>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. |             |         |         | *****<br>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. |         |         |       |

|      |  |      |                             |      |      |  |
|------|--|------|-----------------------------|------|------|--|
|      |  |      | <b>TOTAL CHANGES BY MOF</b> |      |      |  |
| 0.00 |  | 0.00 | <b>TOTAL CHANGES</b>        | 0.00 | 0.00 |  |
|      |  |      | <b>BUDGET TOTALS BY MOF</b> |      |      |  |
| 0.00 |  | 0.00 | <b>TOTAL BUDGET</b>         | 0.00 | 0.00 |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 17.00       | 1,781,593 | B | 17.00   | 1,784,652 | B           | 17.00   | 1,781,593 | B       | 17.00 | 1,784,652 | B |
|              | 0.00        | 100,681   | T | 0.00    | 100,681   | T           | 0.00    | 100,681   | T       | 0.00  | 100,681   | T |
|              | 17.00       | 1,882,274 |   | 17.00   | 1,885,333 |             | 17.00   | 1,882,274 |         | 17.00 | 1,885,333 |   |

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

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

| TOTAL CHANGES BY MOF |           |      |       |                      |   |                     |           |           |       |           |           |
|----------------------|-----------|------|-------|----------------------|---|---------------------|-----------|-----------|-------|-----------|-----------|
| 0.00                 |           | 0.00 |       | <b>TOTAL CHANGES</b> |   | 0.00                |           | 0.00      |       |           |           |
| BUDGET TOTALS BY MOF |           |      |       |                      |   |                     |           |           |       |           |           |
| 17.00                | 1,781,593 | B    | 17.00 | 1,784,652            | B | 17.00               | 1,781,593 | B         | 17.00 | 1,784,652 | B         |
| 0.00                 | 100,681   | T    | 0.00  | 100,681              | T | 0.00                | 100,681   | T         | 0.00  | 100,681   | T         |
| 17.00                | 1,882,274 |      | 17.00 | 1,885,333            |   | <b>TOTAL BUDGET</b> | 17.00     | 1,882,274 |       | 17.00     | 1,885,333 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |                   | HOUSE DRAFT |             |                   |       |
|--------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION | FY 2014     | FY 2015           | SEQ # |
|              | 71.00       | 6,649,240 B | 71.00 6,649,240 B | 71.00       | 6,649,240 B | 71.00 6,649,240 B |       |
|              | 71.00       | 6,649,240   | 71.00 6,649,240   | 71.00       | 6,649,240   | 71.00 6,649,240   |       |

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |           |         |           | HOUSE DRAFT  |         |           |  |       |
|--|-------------|-----------|---------|-----------|--|---------|-----------|--|-------|
| SEQ #  | EXPLANATION | FY 2014   | FY 2015 |           | EXPLANATION  | FY 2014 | FY 2015   |  | SEQ # |
|  | 66.00       | 5,631,030 | 66.00   | 5,631,030 |  | 66.00   | 5,631,030 |  |       |
|  | 66.00       | 5,631,030 | 66.00   | 5,631,030 |  | 66.00   | 5,631,030 |  |       |
| - 1  |             |           |         |           |  |         |           |  | - 1   |
| *****  |             |           |         |           | *****  |         |           |  |       |
| AGREE  |             |           |         |           | OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER |         |           |  |       |
| OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER |             |           |         |           | EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.   |         |           |  |       |
| EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.   |             |           |         |           | EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.   |         |           |  |       |

|                             |           |                      |           |                     |      |       |           |       |           |
|-----------------------------|-----------|----------------------|-----------|---------------------|------|-------|-----------|-------|-----------|
| <b>TOTAL CHANGES BY MOF</b> |           |                      |           |                     |      |       |           |       |           |
| 0.00                        | 0.00      | <b>TOTAL CHANGES</b> |           | 0.00                | 0.00 |       |           |       |           |
| <b>BUDGET TOTALS BY MOF</b> |           |                      |           |                     |      |       |           |       |           |
| 66.00                       | 5,631,030 | 66.00                | 5,631,030 | <b>TOTAL BUDGET</b> |      | 66.00 | 5,631,030 | 66.00 | 5,631,030 |
| 66.00                       | 5,631,030 | 66.00                | 5,631,030 |                     |      | 66.00 | 5,631,030 | 66.00 | 5,631,030 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |             |           |             | HOUSE DRAFT  |             |             |             |             |
|--|-------------|-------------|-----------|-------------|--|-------------|-------------|-------------|-------------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015   |             | EXPLANATION  | FY 2014     | FY 2015     | SEQ #       |             |
|  | 44.00       | 7,165,511 B | 44.00     | 7,011,811 B | 44.00  | 7,165,511 B | 44.00       | 7,011,811 B |             |
|  | 44.00       | 7,165,511   | 44.00     | 7,011,811   | 44.00  | 7,165,511   | 44.00       | 7,011,811   |             |
| - 1  |             |             |           |             |  |             |             | - 1         |             |
| *****<br>AGREE<br>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.  |             |             |           |             | *****<br>AGREE<br>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  |             |             | 175,000 B |             |  |             | 175,000 B   | 100-001     |             |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CLOUD BASED ARCHITECTURE EMAIL SYSTEM AND ADOPTION OF MICROSOFT OFFICE 365.<br>(/B; /175,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ON A FEE (50,000)<br>SOFTWARE (100,000)<br>DATA EQUIPMENT (25,000)<br><br>\$75,000 NON-RECURRING. |             |             |           |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CLOUD BASED ARCHITECTURE EMAIL SYSTEM AND ADOPTION OF MICROSOFT OFFICE 365.<br>(/B; /175,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES-FEE BASED (50,000)<br>SOFTWARE (100,000)<br>DATA EQUIPMENT (25,000)<br><br>\$75,000 NON-RECURRING. |             |             |             |             |
| <b>TOTAL CHANGES BY MOF</b>  |             |             |           |             |  |             |             |             |             |
|  |             |             | 175,000 B |             |  |             | 175,000 B   |             |             |
|  | 0.00        |             | 0.00      | 175,000     | <b>TOTAL CHANGES</b>   | 0.00        | 0.00        | 175,000     |             |
| <b>BUDGET TOTALS BY MOF</b>  |             |             |           |             |  |             |             |             |             |
|  | 44.00       | 7,165,511 B | 44.00     | 7,186,811 B |  | 44.00       | 7,165,511 B | 44.00       | 7,186,811 B |
|  | 44.00       | 7,165,511   | 44.00     | 7,186,811   | <b>TOTAL BUDGET</b>  | 44.00       | 7,165,511   | 44.00       | 7,186,811   |

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

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

- 1

- 1

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |   | HOUSE DRAFT   |         |   |        |
|--------------|---|---------|---|---|---------|---|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #  |
| 10-001       |   |         | (1.00) (114,252) A<br>(174,454) N<br>(35,000,000) P |   |         | (1.00) (114,252) A<br>(174,454) N<br>(35,000,000) P | 10-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA).<br>(/A; -1.00/-114,252A)<br>(/N; /-174,454N)<br>(/P; /-35,000,000P)   |         |   | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA).<br>(/A; -1.00/-114,252A)<br>(/N; /-174,454N)<br>(/P; /-35,000,000P)   |         |   |        |
|              | *****<br>AGREE  |         |   | *****   |         |   |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) HOMELAND SECURITY OFFICER (#118366; -1.0A; -64,920A)<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; -1.0P; -55,514N)<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110630; -1.0A; -49,332A)<br>(1) TEMPORARY TERRORISM CLERK (#112782; -1.0P; -26,700N)<br>(1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; -1.0P; -41,040N)<br>FRINGE BENEFITS (-51,200N)<br>HOMELAND SECURITY MEMORANDUM OF AGREEMENT (-35,000,000P) |         |   | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) HOMELAND SECURITY OFFICER (#118366; -1.0A; -64,920A)<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; -1.0P; -55,514N)<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110630; -1.0A; -49,332A)<br>(1) TEMPORARY TERRORISM CLERK (#112782; -1.0P; -26,700N)<br>(1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; -1.0P; -41,040N)<br>FRINGE BENEFITS (-51,200N)<br>HOMELAND SECURITY MEMORANDUM OF AGREEMENT (-35,000,000P) |         |   |        |
|              | SEE DEF110 SEQ. NO. 11-001.   |         |   | SEE DEF110 SEQ. NO. 11-001.   |         |   |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |  | HOUSE DRAFT   |         |  |        |
|--------------|---|---------|--|---|---------|--|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                                | EXPLANATION   | FY 2014 | FY 2015                                | SEQ #  |
| 11-001       |   | 1.00    | 114,252 A<br>174,454 N<br>35,000,000 P |   | 1.00    | 114,252 A<br>174,454 N<br>35,000,000 P | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA).<br>(/A; 1.00/114,252A)<br>(/N; /174,454N)<br>(/P; /35,000,000P)  |         |  | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA).<br>(/A; 1.00/114,252A)<br>(/N; /174,454N)<br>(/P; /35,000,000P)  |         |  |        |
|              | *****<br>AGREE  |         |  | *****   |         |  |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) HOMELAND SECURITY OFFICER (#118366; 1.0A; 64,920A)<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; 1.0P; 55,514N)<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110630; 1.0A; 49,332A)<br>(1) TEMPORARY TERRORISM CLERK (#112782; 1.0P; 26,700N)<br>(1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0P; 41,040N)<br>FRINGE BENEFITS (51,200N)<br>HOMELAND SECURITY MEMORANDUM OF AGREEMENT (35,000,000P) |         |  | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) HOMELAND SECURITY OFFICER (#118366; 1.0A; 64,920A)<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; 1.0P; 55,514N)<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110630; 1.0A; 49,332A)<br>(1) TEMPORARY TERRORISM CLERK (#112782; 1.0P; 26,700N)<br>(1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0P; 41,040N)<br>FRINGE BENEFITS (51,200N)<br>HOMELAND SECURITY MEMORANDUM OF AGREEMENT (35,000,000P) |         |  |        |
|              | SEE DEF110 SEQ. NO. 10-001.   |         |  | SEE DEF110 SEQ. NO. 10-001.   |         |  |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |            | HOUSE DRAFT   |         |            |        |
|--------------|--|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 13-001       | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA).</p> <p>(/A; 2.00/107,000A)</p> <p>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>TRANSFER DUE TO CHANGE OF SUPERVISORY CHAIN OF COMMAND FOR POSITIONS FROM KAUAI TO OAHU.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) OFFICE ASSISTANT IV SR10 (#9549; 35,064)<br/>(1) MILITARY PROGRAM COORDINATOR (#100446; 72,136)<br/>OTHER PERSONAL SERVICES (-200)</p> <p>SEE DEF110 SEQ. NO. 12-001.</p> | 2.00    | 107,000 A  | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA) CHANGE OF SUPERVISORY CHAIN OF COMMAND.</p> <p>(/A; 2.00/107,000A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) OFFICE ASSISTANT IV SR10 (#9549; 35,064)<br/>(1) MILITARY PROGRAM COORDINATOR (#100446; 72,136)<br/>OTHER PERSONAL SERVICES (-200)</p> <p>SEE DEF110 SEQ. NO. 12-001.</p> | 2.00    | 107,000 A  | 13-001 |
| 14-001       | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB).</p> <p>(/N; -0.50/-15,258N)</p> <p>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>TRANSFER DUE TO CHANGE OF SUPERVISOR TO HAWAII ARMY NATIONAL GUARD.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.5) GENERAL LABORER I BC02 (#270; -15,258)</p> <p>SEE DEF110 SEQ. NO. 15-001.</p>   | .50     | (15,258) N | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB) DUE TO CHANGE OF SUPERVISOR .</p> <p>(/N; -0.50/-15,258N)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.5) GENERAL LABORER I BC02 (#270; -15,258)</p> <p>SEE DEF110 SEQ. NO. 15-001.</p>  | .50     | (15,258) N | 14-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |        |
|--------------|---|---------|----------|--|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #  |
| 15-001       |   | 0.50    | 15,258 N |  | 0.50    | 15,258 N | 15-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (0.5) POSITION AND FUNDS FROM DEPARTMENTAL<br>ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD<br>(DEF110/AB).<br>(/N; 0.50/15,258N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) GENERAL LABORER I BC02 (#270; 15,258)<br><br>SEE DEF110 SEQ. NO. 14-001. |         |          |  |         |          |        |
|              |   |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (0.5) POSITION AND FUNDS FROM DEPARTMENTAL<br>ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD<br>(DEF110/AB).<br>(/N; 0.50/15,258N)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) GENERAL LABORER I BC02 (#270; 15,258)<br><br>SEE DEF110 SEQ. NO. 14-001. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                                | HOUSE DRAFT   |         |                                |        |
|--------------|---|---------|--------------------------------|---|---------|--------------------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                        | EXPLANATION   | FY 2014 | FY 2015                        | SEQ #  |
| 70-001       |   |         | 35,000,000 N<br>(35,000,000) P |   |         | 35,000,000 N<br>(35,000,000) P | 70-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS<br>AND FUNDS FOR HOMELAND SECURITY OFFICE OPERATIONS FROM<br>OTHER FEDERAL FUNDS TO FEDERAL FUNDS.<br>(/N; /35,000,000N)<br>(/P; /-35,000,000P)<br>*****<br>AGREE  |         |                                | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS<br>AND FUNDS FOR HOMELAND SECURITY OFFICE OPERATIONS FROM<br>OTHER FEDERAL FUNDS TO FEDERAL FUNDS.<br>(/N; /35,000,000N)<br>(/P; /-35,000,000P)<br>*****   |         |                                |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER<br>(#110149; 1.0N/-1.0P)<br>(1) TEMPORARY TERRORISM CLERK (#112782; 1.0N/-1.0P)<br>(1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367;<br>1.0N/-1.0P)<br>HOMELAND SECURITY MEMORANDUM OF AGREEMENTS<br>(35,000,000N, -35,000,000P) |         |                                | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER<br>(#110149; 1.0N/-1.0P)<br>(1) TEMPORARY TERRORISM CLERK (#112782; 1.0N/-1.0P)<br>(1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367;<br>1.0N/-1.0P)<br>HOMELAND SECURITY MEMORANDUM OF AGREEMENTS<br>(35,000,000N, -35,000,000P) |         |                                |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT   |         |         |         |
|--------------|---|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 102-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR PLANNING COSTS FOR JOINT EMERGENCY<br/>MANAGEMENT CENTER.<br/>(/A; /250,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>FUNDED UNDER CAPITAL IMPROVEMENTS PROGRAM BUDGET.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICES FROM OTHERS (250,000)</p> <p>NON-RECURRING.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR PLANNING COSTS FOR JOINT EMERGENCY<br/>MANAGEMENT CENTER.<br/>(/A; /250,000A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICES FROM OTHERS (250,000)</p> <p>NON-RECURRING.</p>                                     |         |         | 102-001 |
| 108-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR STATE CIVIL DEFENSE<br/>CLERICAL SUPPORT.<br/>(/A; 0.50/13,350A)<br/>(/N; 0.50/13,350N)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) OFFICE ASSISTANT III (#29146; 0.5A/0.5N; 13,350A/13,350N)</p>                      |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR STATE CIVIL DEFENSE<br/>CLERICAL SUPPORT.<br/>(/A; 0.50/13,350A)<br/>(/N; 0.50/13,350N)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) OFFICE ASSISTANT III (#29146; 0.5A/0.5N; 13,350A/13,350N)</p> |         |         | 108-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |              |         |         |                | HOUSE DRAFT                 |         |              |                |              |
|--------------|--------------|---------|---------|----------------|-----------------------------|---------|--------------|----------------|--------------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 |                | EXPLANATION                 | FY 2014 | FY 2015      |                | SEQ #        |
|              |              |         |         |                | <b>TOTAL CHANGES BY MOF</b> |         |              |                |              |
|              |              |         | 2.00    | 35,227,200 N   |                             |         | 2.00         | 35,227,200 N   |              |
|              |              |         |         | (34,924,151) P |                             |         |              | (34,924,151) P |              |
|              | 0.00         |         | 2.00    | 303,049        | <b>TOTAL CHANGES</b>        | 0.00    |              | 2.00           | 303,049      |
| 114.60       | 11,446,807 A |         | 114.60  | 11,463,700 A   | <b>BUDGET TOTALS BY MOF</b> | 114.60  | 11,446,807 A | 114.60         | 11,463,700 A |
| 100.65       | 33,447,262 N |         | 102.65  | 69,525,142 N   |                             | 100.65  | 33,447,262 N | 102.65         | 69,525,142 N |
| 0.00         | 464,458 S    |         | 0.00    | 464,458 S      |                             | 0.00    | 464,458 S    | 0.00           | 464,458 S    |
| 0.00         | 1,403,930 U  |         | 0.00    | 103,930 U      |                             | 0.00    | 1,403,930 U  | 0.00           | 103,930 U    |
| 0.00         | 59,500,000 P |         | 0.00    | 21,075,849 P   |                             | 0.00    | 59,500,000 P | 0.00           | 21,075,849 P |
| 215.25       | 106,262,457  |         | 217.25  | 102,633,079    | <b>TOTAL BUDGET</b>         | 215.25  | 106,262,457  | 217.25         | 102,633,079  |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         | HOUSE DRAFT |         |  |         |           |   |  |       |           |   |
|--------------|-------------|-----------|---|---------|-------------|---------|--|---------|-----------|---|--|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 | EXPLANATION | FY 2014 |  | FY 2015 | SEQ #     |   |  |       |           |   |
|              | 28.00       | 2,140,167 | A | 28.00   | 2,065,963   | A       |  | 28.00   | 2,140,167 | A |  | 28.00 | 2,065,963 | A |
|              | 28.00       | 2,140,167 |   | 28.00   | 2,065,963   |         |  | 28.00   | 2,140,167 |   |  | 28.00 | 2,065,963 |   |

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |      |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |      | SEQ #     |   |
|              | 0.00        | 1,571,282 | A | 0.00    | 1,571,282 | A           | 0.00    | 1,571,282 | A       | 0.00 | 1,571,282 | A |
|              | 0.00        | 5,584,387 | N | 0.00    | 5,584,387 | N           | 0.00    | 5,584,387 | N       | 0.00 | 5,584,387 | N |
|              | 0.00        | 7,155,669 |   | 0.00    | 7,155,669 |             | 0.00    | 7,155,669 |         | 0.00 | 7,155,669 |   |

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

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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.

100-001 104,000 A

104,000 A 100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR EQUIPMENT FOR RENOVATED KEAUKAHA MILITARY RESERVATION BUILDING 621.  
(/A; /104,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR EQUIPMENT FOR RENOVATED KEAUKAHA MILITARY RESERVATION BUILDING 621.  
(/A; /104,000A)

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AGREE

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SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
OFFICE FURNITURE (81,000)  
COMMUNICATION EQUIPMENT (3,000)  
AUDIO/VIDEO EQUIPMENT (8,000)  
OTHER EQUIPMENT (12,000)

HOUSE 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.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |           | HOUSE DRAFT                 |                             |             |             |
|--------------|-------------|-------------|-----------|-----------------------------|-----------------------------|-------------|-------------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015   | EXPLANATION                 | FY 2014                     | FY 2015     | SEQ #       |
|              |             |             | 104,000 A | <b>TOTAL CHANGES BY MOF</b> |                             | 104,000 A   |             |
|              | 0.00        | 0.00        | 104,000   | <b>TOTAL CHANGES</b>        | 0.00                        | 104,000     |             |
|              | 0.00        | 1,571,282 A | 0.00      | 1,675,282 A                 | <b>BUDGET TOTALS BY MOF</b> | 0.00        | 1,571,282 A |
|              | 0.00        | 5,584,387 N | 0.00      | 5,584,387 N                 | 0.00                        | 5,584,387 N |             |
|              | 0.00        | 7,155,669   | 0.00      | 7,259,669                   | <b>TOTAL BUDGET</b>         | 0.00        | 7,155,669   |

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

| SENATE DRAFT |               |             |   |               |             |   | HOUSE DRAFT   |             |   |               |             |       |  |
|--------------|---------------|-------------|---|---------------|-------------|---|---------------|-------------|---|---------------|-------------|-------|--|
| SEQ #        | EXPLANATION   | FY 2014     |   | FY 2015       |             |   | EXPLANATION   | FY 2014     |   | FY 2015       |             | SEQ # |  |
|              | 12,561.3<br>5 | 817,507,508 | A | 12,561.3<br>5 | 794,398,920 | A | 12,561.3<br>5 | 817,507,508 | A | 12,561.3<br>5 | 794,398,920 | A     |  |
|              | 0.00          | 7,230,000   | B | 0.00          | 7,230,000   | B | 0.00          | 7,230,000   | B | 0.00          | 7,230,000   | B     |  |
|              | 0.00          | 128,498,907 | N | 0.00          | 128,093,714 | N | 0.00          | 128,498,907 | N | 0.00          | 128,093,714 | N     |  |
|              | 0.00          | 20,290,000  | T | 0.00          | 20,290,000  | T | 0.00          | 20,290,000  | T | 0.00          | 20,290,000  | T     |  |
|              | 0.00          | 3,995,605   | U | 0.00          | 3,995,605   | U | 0.00          | 3,995,605   | U | 0.00          | 3,995,605   | U     |  |
|              | 0.00          | 3,389,438   | W | 0.00          | 3,389,438   | W | 0.00          | 3,389,438   | W | 0.00          | 3,389,438   | W     |  |
|              | 0.00          | 17,678,689  | P | 0.00          | 17,034,000  | P | 0.00          | 17,678,689  | P | 0.00          | 17,034,000  | P     |  |
|              | 12,561.35     | 998,590,147 |   | 12,561.35     | 974,431,677 |   | 12,561.35     | 998,590,147 |   | 12,561.35     | 974,431,677 |       |  |

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AGREE

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.

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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.

103-001

103-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR WESTERN ASSOCIATION OF SCHOOLS AND  
COLLEGES ACCREDITATION.  
(/A; /265,000A)

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AGREE

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)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR WESTERN ASSOCIATION OF SCHOOLS AND  
COLLEGES ACCREDITATION.  
(/A; /265,000A)

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HOUSE DOES NOT CONCUR  
  
DETAIL OF GOVERNOR'S REQUEST:  
SUBSTITUTE TEACHER (60,000)  
OTHER MISCELLANEOUS CURRENT EXPENSES(205,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

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

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

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

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AGREE

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.

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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.

101-001

101-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR ADMINISTRATION FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGE ACCREDITATION.  
(/A; /217,086A)

\*\*\*\*\*  
AGREE

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)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR ADMINISTRATION FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGE ACCREDITATION.  
(/A; /217,086A)

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HOUSE 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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |         |
|--------------|--|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 104-001      |  |         | 592,000 A |   |         | 592,000 A | 104-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SABBATICAL LEAVE PROGRAM FOR TEACHERS.<br><br>(/A; /592,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>SABBATICAL LEAVE FOR AN ADDITIONAL 21 TEACHERS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (592,000)   |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SABBATICAL LEAVE PROGRAM FOR TEACHERS<br>FOR AN ADDITIONAL 21 TEACHERS.<br><br>(/A; /592,000A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (592,000)   |         |           |         |
| 105-001      |  |         |           |   |         |           | 105-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (3) TEMPORARY POSITIONS AND FUNDS FOR COMMON CORE<br>DIGITAL CURRICULUM PILOT.<br><br>(/A; /600,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) TEMPORARY 12-MONTH STATE OFFICE TEACHER (51,788 EACH)<br>(1) TEMPORARY STATE OFFICE TEACHER (43,157)<br>OTHER TRAVEL (18,300)<br>SERVICES ON A FEE, TRAINING (338,000)<br>SERVICES ON A FEE, TECHNOLOGY SUPPORT (96,967) |         |           | SUPPLEMENTAL REQUEST:<br>ADD (3) TEMPORARY POSITIONS AND FUNDS FOR COMMON CORE<br>DIGITAL CURRICULUM PILOT.<br><br>(/A; /600,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) TEMPORARY 12-MONTH STATE OFFICE TEACHER (51,788 EACH)<br>(1) TEMPORARY STATE OFFICE TEACHER (43,157)<br>OTHER TRAVEL (18,300)<br>SERVICES ON A FEE- TRAINING (338,000)<br>SERVICES ON A FEE- TECHNOLOGY SUPPORT (96,967) |         |           |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |         |            | HOUSE DRAFT                 |         |            |        |            |
|--------------|-------------|------------|---------|------------|-----------------------------|---------|------------|--------|------------|
| SEQ #        | EXPLANATION | FY 2014    | FY 2015 |            | EXPLANATION                 | FY 2014 | FY 2015    |        | SEQ #      |
|              |             |            | 592,000 | A          | <b>TOTAL CHANGES BY MOF</b> |         | 592,000    | A      |            |
|              | 0.00        |            | 0.00    |            | <b>TOTAL CHANGES</b>        | 0.00    | 0.00       |        |            |
|              | 377.00      | 45,120,095 | 377.00  | 44,724,348 | <b>BUDGET TOTALS BY MOF</b> | 377.00  | 45,120,095 | 377.00 | 44,724,348 |
|              | 11.00       | 2,321,746  | 11.00   | 2,321,746  |                             | 11.00   | 2,321,746  | 11.00  | 2,321,746  |
|              | 0.00        | 500,000    | 0.00    | 500,000    |                             | 0.00    | 500,000    | 0.00   | 500,000    |
|              | 0.00        | 250,000    | 0.00    | 250,000    |                             | 0.00    | 250,000    | 0.00   | 250,000    |
|              | 0.00        | 187,000    | 0.00    | 187,000    |                             | 0.00    | 187,000    | 0.00   | 187,000    |
|              | 388.00      | 48,378,841 | 388.00  | 47,983,094 | <b>TOTAL BUDGET</b>         | 388.00  | 48,378,841 | 388.00 | 47,983,094 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |            |   |         |            | HOUSE DRAFT   |         |            |         |        |            |   |
|---|-------------|------------|---|---------|------------|---|---------|------------|---------|--------|------------|---|
| SEQ #   | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION   | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|   | 446.50      | 42,276,161 | A | 446.50  | 42,276,161 | A   | 446.50  | 42,276,161 | A       | 446.50 | 42,276,161 | A |
|   | 0.00        | 30,000     | P | 0.00    | 30,000     | P   | 0.00    | 30,000     | P       | 0.00   | 30,000     | P |
|   | 446.50      | 42,306,161 |   | 446.50  | 42,306,161 |   | 446.50  | 42,306,161 |         | 446.50 | 42,306,161 |   |
| - 1   |             |            |   |         |            |   |         |            |         |        | - 1        |   |
| *****<br>AGREE  |             |            |   |         |            | *****   |         |            |         |        |            |   |
| OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT<br>BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,<br>TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.   |             |            |   |         |            | OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT<br>BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,<br>TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.   |         |            |         |        |            |   |
| 10-001  |             |            |   |         |            |   |         |            |         |        | 10-001     |   |
| SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION FROM OFFICE OF HUMAN RESOURCES<br>(EDN300/KO) TO OFFICE OF INFORMATION TECHNOLOGY<br>(EDN300/UA) FOR INFORMATION TECHNOLOGY SOLUTIONS,<br>INFRASTRUCTURE UPGRADES AND REPLACEMENTS.<br>(/A; -1.00/A) |             |            |   |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION FROM OFFICE OF HUMAN RESOURCES<br>(EDN300/KO) TO OFFICE OF INFORMATION TECHNOLOGY<br>(EDN300/UA) FOR INFORMATION TECHNOLOGY SOLUTIONS,<br>INFRASTRUCTURE UPGRADES AND REPLACEMENTS.<br>(/A; -1.00/A) |         |            |         |        |            |   |
| *****<br>AGREE  |             |            |   |         |            | *****   |         |            |         |        |            |   |
| SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERSONNEL SPECIALIST III (#70574)   |             |            |   |         |            | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERSONNEL SPECIALIST III (#70574)   |         |            |         |        |            |   |
| SEE EDN300 SEQ. NO. 11-001.   |             |            |   |         |            | SEE EDN300 SEQ. NO. 11-001.   |         |            |         |        |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 11-001       | <p>SUPPLEMENTAL REQUEST:<br/>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.<br/>(/A; 1.00/A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) DATA PROCESSING SPECIALIST III (#70574)</p> <p>SEE EDN300 SEQ. NO. 10-001.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>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.<br/>(/A; 1.00/A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) DATA PROCESSING SPECIALIST III (#70574)</p> <p>SEE EDN300 SEQ. NO. 10-001.</p> |         |         | 11-001  |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OFFICE OF SUPERINTENDENT FOR COUNCIL OF CHIEF STATE SCHOOL OFFICERS ORGANIZATION ANNUAL DUES.<br/>(/A; /36,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>DUES (36,000)</p>  |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OFFICE OF SUPERINTENDENT FOR COUNCIL OF CHIEF STATE SCHOOL OFFICERS ORGANIZATION ANNUAL DUES.<br/>(/A; /36,000A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>DUES (36,000)</p>  |         |         | 100-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 109-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR EARLY LEARNING<br>COORDINATOR FOR EARLY CHILDHOOD EDUCATION.<br>(/A; 1.00/70,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATIONAL SPECIALIST (70,000) |         |         |  |         |         | 109-001 |
|              |   |         |         | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR EARLY LEARNING<br>COORDINATOR FOR EARLY CHILDHOOD EDUCATION.<br>(/A; 1.00/70,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATIONAL SPECIALIST (70,000) |         |         |         |

| TOTAL CHANGES BY MOF |            |   |        |            |   |                             |        |            |      |        |            |      |  |  |
|----------------------|------------|---|--------|------------|---|-----------------------------|--------|------------|------|--------|------------|------|--|--|
| 0.00                 |            |   | 0.00   |            |   | TOTAL CHANGES               |        |            | 0.00 |        |            | 0.00 |  |  |
| 446.50               | 42,276,161 | A | 446.50 | 42,276,161 | A | <b>BUDGET TOTALS BY MOF</b> | 446.50 | 42,276,161 | A    | 446.50 | 42,276,161 | A    |  |  |
| 0.00                 | 30,000     | P | 0.00   | 30,000     | P |                             | 0.00   | 30,000     | P    | 0.00   | 30,000     | P    |  |  |
| 446.50               | 42,306,161 |   | 446.50 | 42,306,161 |   | <b>TOTAL BUDGET</b>         | 446.50 | 42,306,161 |      | 446.50 | 42,306,161 |      |  |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

| TOTAL CHANGES BY MOF |          |             |      |          |             |               |                             |          |             |      |          |             |   |
|----------------------|----------|-------------|------|----------|-------------|---------------|-----------------------------|----------|-------------|------|----------|-------------|---|
| 0.00                 |          |             | 0.00 |          |             | TOTAL CHANGES | 0.00                        |          |             | 0.00 |          |             |   |
|                      | 637.00   | 170,665,305 | A    | 637.00   | 162,218,522 | A             | <b>BUDGET TOTALS BY MOF</b> | 637.00   | 170,665,305 | A    | 637.00   | 162,218,522 | A |
|                      | 726.50   | 42,676,578  | B    | 726.50   | 42,676,578  | B             |                             | 726.50   | 42,676,578  | B    | 726.50   | 42,676,578  | B |
|                      | 3.00     | 59,659,032  | N    | 3.00     | 52,452,989  | N             |                             | 3.00     | 59,659,032  | N    | 3.00     | 52,452,989  | N |
|                      | 4.00     | 10,950,000  | W    | 4.00     | 10,950,000  | W             |                             | 4.00     | 10,950,000  | W    | 4.00     | 10,950,000  | W |
|                      | 1,370.50 | 283,950,915 |      | 1,370.50 | 268,298,089 |               | <b>TOTAL BUDGET</b>         | 1,370.50 | 283,950,915 |      | 1,370.50 | 268,298,089 |   |

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 547.50      | 29,260,611 | A | 547.50  | 28,560,611 | A           | 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    | 3,125,000  | B       | 0.00   | 3,125,000  | B |
|              | 0.00        | 1,365,244  | P | 0.00    | 1,365,244  | P           | 0.00    | 1,365,244  | P       | 0.00   | 1,365,244  | P |
|              | 547.50      | 33,750,855 |   | 547.50  | 33,050,855 |             | 547.50  | 33,750,855 |         | 547.50 | 33,050,855 |   |

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AGREE

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.

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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.

11-001 (1.00) (37,968) A

SUPPLEMENTAL REQUEST:  
TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO LIBRARY ASSISTANT IV (EDN407/QF).  
(/A; -1.00/-37,968A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) LIBRARY TECHNICIAN V SR11 (#21964, -37,968)

SEE EDN407 SEQ. NO. 11-002.

(1.00) (37,968) A 11-001

SUPPLEMENTAL REQUEST:  
TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO LIBRARY ASSISTANT IV (EDN407/QF).  
(/A; -1.00/-37,968A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) LIBRARY TECHNICIAN V SR11 (#21964, -37,968)

SEE EDN407 SEQ. NO. 11-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |            | HOUSE DRAFT  |         |            |        |
|--------------|---|---------|------------|--|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #  |
| 12-002       |   | 1.00    | 46,176 A   |  | 1.00    | 46,176 A   | 12-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO<br>LIBRARY TECHNICIAN VII (EDN407/QI).<br>(/A; 1.00/46,176A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LIBRARY TECHNICIAN VII SR15 (#4635; 46,176)<br><br>SEE EDN407 SEQ. NO. 12-001.  |         |            | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO<br>LIBRARY TECHNICIAN VII (EDN407/QI).<br>(/A; 1.00/46,176A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LIBRARY TECHNICIAN VII SR15 (#4635; 46,176)<br><br>SEE EDN407 SEQ. NO. 12-001.  |         |            |        |
| 14-001       |   | (1.00)  | (36,516) A |  | (1.00)  | (36,516) A | 14-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO<br>LIBRARY TECHNICIAN V (EDN407/QM).<br>(/A; -1.00/-36,516A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LIBRARY TECHNICIAN VI SR13 (#43922; -36,516)<br><br>SEE EDN407 SEQ. NO. 14-002. |         |            | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO<br>LIBRARY TECHNICIAN V (EDN407/QM).<br>(/A; -1.00/-36,516A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LIBRARY TECHNICIAN VI SR13 (#43922; -36,516)<br><br>SEE EDN407 SEQ. NO. 14-002. |         |            |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT  |         |           |         |
|--------------|--|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 16-002       |  | 1.00    | 24,648 A  |  | 1.00    | 24,648 A  | 16-002  |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION FROM EWA BEACH LIBRARY<br>(EDN407/QD) TO MANOA LIBRARY (EDN407/QE).<br>(/A; 1.00/24,648A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LIBRARY ASSISTANT III (#23068; 24,648)<br><br>SEE EDN407 SEQ. NO. 16-001. |         |           | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION FROM EWA BEACH LIBRARY<br>(EDN407/QD) TO MANOA LIBRARY (EDN407/QE).<br>(/A; 1.00/24,648A)<br>*****<br>AGREE<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LIBRARY ASSISTANT III (#23068; 24,648)<br><br>SEE EDN407 SEQ. NO. 16-001. |         |           |         |
| 101-001      |  |         | 170,000 A |  |         | 170,000 A | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY COSTS AT WEST OAHU LIBRARIES.<br>(/A; /170,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (170,000)   |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY COSTS AT WEST OAHU LIBRARY.<br>(/A; /170,000A)<br>*****<br>AGREE<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (170,000)   |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |         |
|--------------|--|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 102-001      |  |         | 200,000 A |   |         | 200,000 A | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY COSTS AT EAST OAHU LIBRARIES.<br>(/A; /200,000A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (200,000) |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY COSTS AT EAST OAHU LIBRARY.<br>(/A; /200,000A)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (200,000) |         |           |         |
| 103-001      |  |         | 52,000 A  |   |         | 52,000 A  | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY COSTS AT HAWAII LIBRARIES.<br>(/A; /52,000A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (52,000)      |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY COSTS AT HAWAII LIBRARY.<br>(/A; /52,000A)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (52,000)      |         |           |         |
| 104-001      |  |         | 65,000 A  |   |         | 65,000 A  | 104-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY COSTS AT MAUI LIBRARIES.<br>(/A; /65,000A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (65,000)        |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY COSTS AT MAUI LIBRARY.<br>(/A; /65,000A)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (65,000)        |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 120-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPAIR AND MAINTENANCE OF PUBLIC LIBRARIES.<br>(/A; /1,000,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE (1,000,000) |         |         |  |         |         | 120-001 |
|              |   |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPAIR AND MAINTENANCE OF PUBLIC LIBRARIES.<br>(/A; /1,000,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE (1,000,000) |         |         |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

| TOTAL CHANGES BY MOF |            |   |       |            |   |                             |       |            |   |       |            |   |
|----------------------|------------|---|-------|------------|---|-----------------------------|-------|------------|---|-------|------------|---|
| 0.00                 |            |   | 0.00  |            |   | TOTAL CHANGES               | 0.00  |            |   | 0.00  |            |   |
| 29.00                | 2,500,000  | A | 29.00 | 2,500,000  | A | <b>BUDGET TOTALS BY MOF</b> | 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  | 3,631,000  | B | 0.00  | 3,631,000  | B |
| 0.00                 | 3,266,540  | N | 0.00  | 3,266,540  | N |                             | 0.00  | 3,266,540  | N | 0.00  | 3,266,540  | N |
| 0.00                 | 4,000,000  | T | 0.00  | 4,000,000  | T |                             | 0.00  | 4,000,000  | T | 0.00  | 4,000,000  | T |
| 0.00                 | 6,300,000  | U | 0.00  | 6,300,000  | U |                             | 0.00  | 6,300,000  | U | 0.00  | 6,300,000  | U |
| 0.00                 | 10,995,000 | W | 0.00  | 10,995,000 | W |                             | 0.00  | 10,995,000 | W | 0.00  | 10,995,000 | W |
| 29.00                | 30,692,540 |   | 29.00 | 30,692,540 |   | <b>TOTAL BUDGET</b>         | 29.00 | 30,692,540 |   | 29.00 | 30,692,540 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |              |                    | HOUSE DRAFT |         |              |                    |
|--------------|-------------|--------------|--------------------|-------------|---------|--------------|--------------------|
| SEQ #        | EXPLANATION | FY 2014      | FY 2015            | EXPLANATION | FY 2014 | FY 2015      | SEQ #              |
|              | 15.00       | 64,425,165 A | 15.00 68,050,379 A |             | 15.00   | 64,425,165 A | 15.00 68,050,379 A |
|              | 15.00       | 64,425,165   | 15.00 68,050,379   |             | 15.00   | 64,425,165   | 15.00 68,050,379   |

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

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

101-001 62,700 A

62,700 A 101-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR AUTHORIZER MONITORING SOFTWARE SUBSCRIPTION.  
(/A; /62,700A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR AUTHORIZER MONITORING SOFTWARE SUBSCRIPTION.  
(/A; /62,700A)

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AGREE

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

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |         | HOUSE DRAFT |           |         |       |
|--------------|-------------|-----------|---------|-------------|-----------|---------|-------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015 | EXPLANATION | FY 2014   | FY 2015 | SEQ # |
|              | 0.00        | 127,576 A | 0.00 A  | 0.00        | 127,576 A | 0.00 A  |       |
|              | 0.00        | 127,576   | 0.00    | 0.00        | 127,576   | 0.00    |       |

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AGREE  
OBJECTIVE: TO ENSURE THAT ALL FOUR-YEAR-OLDS HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

\*\*\*\*\*  
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.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |           |   |         |           | HOUSE DRAFT  |         |           |         |       |           |         |
|---|-------------|-----------|---|---------|-----------|--|---------|-----------|---------|-------|-----------|---------|
| SEQ #   | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION  | FY 2014 |           | FY 2015 |       | SEQ #     |         |
|   | 24.00       | 3,247,921 | A | 24.00   | 3,342,599 | A  | 24.00   | 3,247,921 | A       | 24.00 | 3,342,599 | A       |
|   | 0.00        | 1,086,250 | N | 0.00    | 125,000   | N  | 0.00    | 1,086,250 | N       | 0.00  | 125,000   | N       |
|   | 24.00       | 4,334,171 |   | 24.00   | 3,467,599 |  | 24.00   | 4,334,171 |         | 24.00 | 3,467,599 |         |
| - 1   |             |           |   |         |           |  |         |           |         |       |           | - 1     |
| *****<br>AGREE  |             |           |   |         |           | *****  |         |           |         |       |           |         |
| 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.  |             |           |   |         |           | 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. |         |           |         |       |           |         |
| 101-001   |             |           |   |         |           |  |         |           |         |       |           | 101-001 |
| SUPPLEMENTAL REQUEST:<br>ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING.<br>(/A; /218,000A)   |             |           |   |         |           | SUPPLEMENTAL REQUEST:<br>ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING.<br>(/A; /218,000A)  |         |           |         |       |           |         |
| *****<br>AGREE  |             |           |   |         |           | *****  |         |           |         |       |           |         |
| SENATE DOES NOT CONCUR.<br>FOR EXPANDING SCHOOL READINESS PROGRAM<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROGRAM MANAGER (70,000)<br>(1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000)<br>(1) TEMPORARY POLICY ANALYST (70,000)<br>MEETINGS (3,000) |             |           |   |         |           | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROGRAM MANAGER (70,000)<br>(1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000)<br>(1) TEMPORARY POLICY ANALYST (70,000)<br>MEETINGS (3,000)  |         |           |         |       |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 105-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR VACATION PAYOUTS.<br/>(/A; /700,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>ESTIMATED ACCRUED VACATION OF GOVERNOR'S STAFF IN EVENT<br/>OF GUBERNATORIAL TRANSITION (700,000).</p> <p>NON-RECURRING.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR VACATION PAYOUTS.<br/>(/A; /700,000A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>ESTIMATED ACCRUED VACATION OF GOVERNOR'S STAFF IN EVENT<br/>OF GUBERNATORIAL TRANSITION (700,000).</p> <p>NON-RECURRING.</p> |         |         | 105-001 |
| 106-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR RESTORATION OF VACANCY SAVINGS<br/>REDUCTION.<br/>(/A; /132,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER PERSONAL SERVICES (132,000)</p>  |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR RESTORATION OF VACANCY SAVINGS<br/>REDUCTION.<br/>(/A; /132,000A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER PERSONAL SERVICES (132,000)</p>  |         |         | 106-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT |  |         |       |
|--------------|---|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| 107-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR LIAISONS IN WASHINGTON D.C. AND HAWAII FOR<br>MILITARY PRESENCE IN HAWAII.<br>(/A; /525,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII LIAISON CONTRACT (175,000)<br>WASHINGTON D.C. LIAISON CONTRACT (350,000) |         |         | 107-001     | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR LIAISONS IN WASHINGTON D.C. AND HAWAII FOR<br>MILITARY PRESENCE IN HAWAII.<br>(/A; /525,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII LIAISON CONTRACT (175,000)<br>WASHINGTON D.C. LIAISON CONTRACT (350,000) |         |       |

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

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

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

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AGREE

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

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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.

64-001 (146,259,466) T

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR ELIMINATION OF TRUST FUND APPROPRIATION.  
(T; /-146,259,466T)

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AGREE

SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-146,259,466T)

64-001

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR ELIMINATION OF TRUST FUND APPROPRIATION.  
(T; /-146,259,466T)

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HOUSE CONCURS  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-146,259,466T)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (130) POSITIONS, (4) TEMPORARY POSITIONS.<br/>(/A; 130.00/A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(45) PERMANENT FILLED CIVIL SERVICE (2,393,052)<br/>(53) PERMANENT FILLED EXEMPT (2,892,615)<br/>(3) TEMPORARY FILLED EXEMPT (134,040)<br/>(9) PERMANENT VACANT CIVIL SERVICE (441,372)<br/>(19) PERMANENT VACANT EXEMPT (954,888)<br/>(1) TEMPORARY VACANT EXEMPT (73,044)<br/>(4) APPOINTED (360,984)</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (130) POSITIONS, (4) TEMPORARY POSITIONS.<br/>(/A; 130.00/A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(45) PERMANENT FILLED CIVIL SERVICE (2,393,052)<br/>(53) PERMANENT FILLED EXEMPT (2,892,615)<br/>(3) TEMPORARY FILLED EXEMPT (134,040)<br/>(9) PERMANENT VACANT CIVIL SERVICE (441,372)<br/>(19) PERMANENT VACANT EXEMPT (954,888)<br/>(1) TEMPORARY VACANT EXEMPT (73,044)<br/>(4) APPOINTED (360,984)</p> |         |         | 100-001 |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OTHER CURRENT EXPENSES.<br/>(/A; /290,436A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.</p>  |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OTHER CURRENT EXPENSES.<br/>(/A; /290,436A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p>   |         |         | 101-001 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT |   |         |       |
|--------------|--|---------|---------|-------------|---|---------|-------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014   | FY 2015 | SEQ # |
| 102-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (66) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS.<br/>(/B; 66.00/9,315,649B)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(66) POSITIONS, (5) TEMPORARY POSITIONS (4,615,633)<br/>FUNDING REQUIREMENTS (4,700,016)</p> <p>(1) PERMANENT FILLED CIVIL SERVICE (39,480)<br/>(5) PERMANENT FILLED EXEMPT (243,420)<br/>(21) PERMANENT VACANT CIVIL SERVICE (903,984)<br/>(39) PERMANENT VACANT EXEMPT (1,692,996)<br/>(5) TEMPORARY VACANT EXEMPT (258,525)<br/>FRINGE BENEFITS (1,318,130)</p> |         |         | 102-001     | <p>SUPPLEMENTAL REQUEST:<br/>ADD (66) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS.<br/>(/B; 66.00/9,315,649B)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(66) POSITIONS, (5) TEMPORARY POSITIONS (4,615,633)<br/>FUNDING REQUIREMENTS (4,700,016)</p> <p>(1) PERMANENT FILLED CIVIL SERVICE (39,480)<br/>(5) PERMANENT FILLED EXEMPT (243,420)<br/>(21) PERMANENT VACANT CIVIL SERVICE (903,984)<br/>(39) PERMANENT VACANT EXEMPT (1,692,996)<br/>(5) TEMPORARY VACANT EXEMPT (258,525)</p> |         |       |
| 103-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OTHER CURRENT EXPENSES.<br/>(/A; /3,376,768A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.</p>  |         |         | 103-001     | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OTHER CURRENT EXPENSES.<br/>(/A; /3,376,768A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p>   |         |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |               |         |               |  | HOUSE DRAFT                 |               |         |              |                 |
|--------------|---------------|---------|---------------|--|-----------------------------|---------------|---------|--------------|-----------------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015       |  | EXPLANATION                 | FY 2014       | FY 2015 |              | SEQ #           |
|              |               |         |               |  | <b>TOTAL CHANGES BY MOF</b> |               |         |              |                 |
|              |               |         |               |  | (146,259,466) T             |               |         |              |                 |
| 0.00         |               |         | (146,259,466) |  |                             |               |         |              | (146,259,466) T |
|              |               |         |               |  | <b>TOTAL CHANGES</b>        |               |         |              |                 |
| 0.00         | 9,632,000 A   | 0.00    | 9,632,000 A   |  | 0.00                        | 9,632,000 A   | 0.00    | 9,632,000 A  |                 |
| 115.00       | 13,030,827 B  | 115.00  | 13,030,827 B  |  | 115.00                      | 13,030,827 B  | 115.00  | 13,030,827 B |                 |
| 4.00         | 23,317,601 N  | 4.00    | 23,317,601 N  |  | 4.00                        | 23,317,601 N  | 4.00    | 23,317,601 N |                 |
| 81.00        | 157,015,612 T | 81.00   | 10,756,146 T  |  | 81.00                       | 157,015,612 T | 81.00   | 10,756,146 T |                 |
| 200.00       | 202,996,040   | 200.00  | 56,736,574    |  | 200.00                      | 202,996,040   | 200.00  | 56,736,574   |                 |
|              |               |         |               |  | <b>TOTAL BUDGET</b>         |               |         |              |                 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |                  | HOUSE DRAFT |             |                  |       |
|--------------|-------------|-------------|------------------|-------------|-------------|------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION | FY 2014     | FY 2015          | SEQ # |
|              | 0.00        | 4,029,480 A | 0.00 4,029,480 A | 0.00        | 4,029,480 A | 0.00 4,029,480 A |       |
|              | 0.00        | 4,029,480   | 0.00 4,029,480   | 0.00        | 4,029,480   | 0.00 4,029,480   |       |

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

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

| TOTAL CHANGES BY MOF |             |                  |                             |      |             |                  |  |
|----------------------|-------------|------------------|-----------------------------|------|-------------|------------------|--|
| 0.00                 |             | 0.00             | <b>TOTAL CHANGES</b>        | 0.00 |             | 0.00             |  |
| 0.00                 | 4,029,480 A | 0.00 4,029,480 A | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 4,029,480 A | 0.00 4,029,480 A |  |
| 0.00                 | 4,029,480   | 0.00 4,029,480   | <b>TOTAL BUDGET</b>         | 0.00 | 4,029,480   | 0.00 4,029,480   |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         | HOUSE DRAFT |         |  |         |            |   |
|--------------|-------------|------------|---|---------|-------------|---------|--|---------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 | EXPLANATION | FY 2014 |  | FY 2015 | SEQ #      |   |
|              | 0.00        | 21,289,056 | A | 0.00    | 21,289,056  | A       |  | 0.00    | 21,289,056 | A |
|              | 0.00        | 21,289,056 |   | 0.00    | 21,289,056  |         |  | 0.00    | 21,289,056 |   |

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AGREE

OBJECTIVE: TO 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.

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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.

| TOTAL CHANGES BY MOF |      |            |   |      |            |   |                             |      |            |      |
|----------------------|------|------------|---|------|------------|---|-----------------------------|------|------------|------|
|                      | 0.00 |            |   | 0.00 |            |   | <b>TOTAL CHANGES</b>        | 0.00 |            | 0.00 |
|                      | 0.00 | 21,289,056 | A | 0.00 | 21,289,056 | A | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 21,289,056 | A    |
|                      | 0.00 | 21,289,056 |   | 0.00 | 21,289,056 |   | <b>TOTAL BUDGET</b>         | 0.00 | 21,289,056 |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |             |                  | HOUSE DRAFT   |             |                  |                  |
|--|-------------|-------------|------------------|---|-------------|------------------|------------------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION   | FY 2014     | FY 2015          | SEQ #            |
|  | 0.00        | 5,108,943 N | 0.00 5,108,943 N | 0.00  | 5,108,943 N | 0.00 5,108,943 N |                  |
|  | 0.00        | 5,108,943   | 0.00 5,108,943   | 0.00  | 5,108,943   | 0.00 5,108,943   |                  |
| - 1  |             |             |                  |   |             |                  | - 1              |
| *****<br>AGREE<br>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. |             |             |                  | *****<br>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  |             |             | 369,110 N        |   |             | 369,110 N        | 100-001          |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP).<br>(/N; /369,110N)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>INCREASE FEDERAL FUND CEILING (369,110)   |             |             |                  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP).<br>(/N; /369,110N)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>INCREASE FEDERAL FUND CEILING (369,110)     |             |                  |                  |
| <b>TOTAL CHANGES BY MOF</b>  |             |             |                  | <b>TOTAL CHANGES BY MOF</b>   |             |                  |                  |
|  |             |             | 369,110 N        |   |             | 369,110 N        |                  |
|  | 0.00        |             | 0.00 369,110     | <b>TOTAL CHANGES</b>  | 0.00        | 0.00 369,110     |                  |
| <b>BUDGET TOTALS BY MOF</b>  |             |             |                  | <b>BUDGET TOTALS BY MOF</b>   |             |                  |                  |
|  | 0.00        | 5,108,943 N | 0.00 5,478,053 N |   | 0.00        | 5,108,943 N      | 0.00 5,478,053 N |
|  | 0.00        | 5,108,943   | 0.00 5,478,053   | <b>TOTAL BUDGET</b>   | 0.00        | 5,108,943        | 0.00 5,478,053   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |      |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |      | SEQ #      |   |
|              | 0.00        | 22,694,156 | A | 0.00    | 22,694,156 | A           | 0.00    | 22,694,156 | A       | 0.00 | 22,694,156 | A |
|              | 0.00        | 44,000,000 | N | 0.00    | 44,000,000 | N           | 0.00    | 44,000,000 | N       | 0.00 | 44,000,000 | N |
|              | 0.00        | 66,694,156 |   | 0.00    | 66,694,156 |             | 0.00    | 66,694,156 |         | 0.00 | 66,694,156 |   |

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AGREE

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

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

| TOTAL CHANGES BY MOF |            |      |      |                      |   |                             |      |            |   |      |            |   |
|----------------------|------------|------|------|----------------------|---|-----------------------------|------|------------|---|------|------------|---|
| 0.00                 |            | 0.00 |      | <b>TOTAL CHANGES</b> |   |                             |      | 0.00       |   | 0.00 |            |   |
| 0.00                 | 22,694,156 | A    | 0.00 | 22,694,156           | A | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 22,694,156 | A | 0.00 | 22,694,156 | A |
| 0.00                 | 44,000,000 | N    | 0.00 | 44,000,000           | N |                             | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N |
| 0.00                 | 66,694,156 |      | 0.00 | 66,694,156           |   | <b>TOTAL BUDGET</b>         | 0.00 | 66,694,156 |   | 0.00 | 66,694,156 |   |

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

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

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

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

|  |  |  |  |            |   |  |  |  |            |   |         |
|--|--|--|--|------------|---|--|--|--|------------|---|---------|
| 102-001  |  |  |  | 39,894,901 | N |  |  |  | 39,894,901 | N | 102-001 |
| <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FEDERAL LOW INCOME PUBLIC HOUSING AND SECTION EIGHT HOUSING ASSISTANCE PAYMENTS.<br/>(/N; /39,894,901N)</p>   |  |  |  |            |   | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FEDERAL LOW INCOME PUBLIC HOUSING AND SECTION EIGHT HOUSING ASSISTANCE PAYMENTS.<br/>(/N; /39,894,901N)</p>   |  |  |            |   |         |
| <p>*****<br/>AGREE<br/>SENATE CONCURS.<br/>ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER CURRENT EXPENDITURES S-220 (14,894,901)<br/>PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT AGENCIES (9,000)<br/>EQUIPMENT RENTAL (1,000)<br/>GRANTS IN AID (24,000,000)<br/>SERVICES ON A FEE (40,000)<br/>OTHER CURRENT EXPENDITURES S-214 (950,000)</p> |  |  |  |            |   | <p>*****<br/>HOUSE CONCURS<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER CURRENT EXPENDITURES S-220 (14,894,901)<br/>PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT AGENCIES (9,000)<br/>EQUIPMENT RENTAL (1,000)<br/>GRANTS IN AID (24,000,000)<br/>SERVICES ON A FEE (40,000)<br/>OTHER CURRENT EXPENDITURES S-214 (950,000)</p> |  |  |            |   |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |              |         |              |  | HOUSE DRAFT                 |         |              |  |        |
|--------------|--------------|---------|--------------|--|-----------------------------|---------|--------------|--|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015      |  | EXPLANATION                 | FY 2014 | FY 2015      |  | SEQ #  |
|              |              |         |              |  | <b>TOTAL CHANGES BY MOF</b> |         |              |  |        |
|              |              |         |              |  | 39,894,901 N                |         |              |  |        |
| 0.00         |              | 0.00    | 39,894,901   |  |                             | 0.00    | 39,894,901   |  |        |
|              |              |         |              |  | <b>TOTAL CHANGES</b>        |         |              |  |        |
| 0.00         | 4,301,556 A  | 0.00    | 4,301,556 A  |  |                             | 0.00    | 4,301,556 A  |  |        |
|              |              |         |              |  | <b>BUDGET TOTALS BY MOF</b> |         |              |  |        |
| 200.00       | 37,488,145 N | 200.00  | 77,863,622 N |  |                             | 200.00  | 37,488,145 N |  | 200.00 |
| 13.00        | 4,062,417 W  | 13.00   | 4,062,417 W  |  |                             | 13.00   | 4,062,417 W  |  | 13.00  |
| 213.00       | 45,852,118   | 213.00  | 86,227,595   |  |                             | 213.00  | 45,852,118   |  | 213.00 |
|              |              |         |              |  | <b>TOTAL BUDGET</b>         |         |              |  |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |            |   |         |            | HOUSE DRAFT  |         |            |         |       |            |     |
|--|-------------|------------|---|---------|------------|--|---------|------------|---------|-------|------------|-----|
| SEQ #  | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION  | FY 2014 |            | FY 2015 |       | SEQ #      |     |
|  | 1.25        | 1,055,928  | A | 1.25    | 1,055,928  | A  | 1.25    | 1,055,928  | A       | 1.25  | 1,055,928  | A   |
|  | 16.75       | 25,880,614 | N | 16.75   | 25,880,614 | N  | 16.75   | 25,880,614 | N       | 16.75 | 25,880,614 | N   |
|  | 18.00       | 26,936,542 |   | 18.00   | 26,936,542 |  | 18.00   | 26,936,542 |         | 18.00 | 26,936,542 |     |
| - 1  |             |            |   |         |            |  |         |            |         |       |            | - 1 |
| *****<br>AGREE   |             |            |   |         |            | *****  |         |            |         |       |            |     |
| OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.   |             |            |   |         |            | OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS. |         |            |         |       |            |     |
| 100-001  |             |            |   |         | 161,468    | N  |         |            |         |       | 100-001    |     |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECTION EIGHT HOUSING CHOICE VOUCHER PROGRAM.<br>(/N; /161,468N)  |             |            |   |         |            | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECTION EIGHT HOUSING CHOICE VOUCHER PROGRAM.<br>(/N; /161,468N)                                |         |            |         |       |            |     |
| *****<br>AGREE   |             |            |   |         |            | *****  |         |            |         |       |            |     |
| SENATE CONCURS.<br>ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>INCREASE FEDERAL FUND CEILING S-219 (161,468) |             |            |   |         |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>INCREASE FEDERAL FUND CEILING S-219 (161,468)                                    |         |            |         |       |            |     |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |      |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |      | SEQ #      |   |
|              | 7.00        | 16,624,102 | A | 7.00    | 16,015,170 | A           | 7.00    | 16,624,102 | A       | 7.00 | 16,015,170 | A |
|              | 0.00        | 626,906    | N | 0.00    | 626,906    | N           | 0.00    | 626,906    | N       | 0.00 | 626,906    | N |
|              | 0.00        | 2,366,839  | P | 0.00    | 2,366,839  | P           | 0.00    | 2,366,839  | P       | 0.00 | 2,366,839  | P |
|              | 7.00        | 19,617,847 |   | 7.00    | 19,008,915 |             | 7.00    | 19,617,847 |         | 7.00 | 19,008,915 |   |

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AGREE

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.

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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 1,500,000 A

1,500,000 A 100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HOUSING FIRST PROGRAM.  
(/A; /1,500,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HOUSING FIRST PROGRAM.  
(/A; /1,500,000A)

\*\*\*\*\*  
AGREE

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SENATE CONCURS.  
PROVIDES CONTINUED FUNDING FOR DIRECT HOUSING AND SUPPORT SERVICES CONTRACTED IN FY12.

HOUSE DOES NOT CONCUR  
BREAKOUT AS FOLLOWS:  
CONTRACT SERVICES (1,500,000)

DETAIL OF GOVERNOR'S REQUEST:  
CONTRACT SERVICES (1,500,000)

NON-RECURRING.

NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
CONTRACT SERVICES (1,500,000)

|  |      |            |   |           |            |                             |      |            |      |           |            |   |
|--|------|------------|---|-----------|------------|-----------------------------|------|------------|------|-----------|------------|---|
|  |      |            |   | 1,500,000 | A          | <b>TOTAL CHANGES BY MOF</b> |      |            |      | 1,500,000 | A          |   |
|  | 0.00 |            |   | 0.00      | 1,500,000  | <b>TOTAL CHANGES</b>        | 0.00 |            | 0.00 | 1,500,000 |            |   |
|  | 7.00 | 16,624,102 | A | 7.00      | 17,515,170 | <b>BUDGET TOTALS BY MOF</b> | 7.00 | 16,624,102 | A    | 7.00      | 17,515,170 | A |
|  | 0.00 | 626,906    | N | 0.00      | 626,906    |                             | 0.00 | 626,906    | N    | 0.00      | 626,906    | N |
|  | 0.00 | 2,366,839  | P | 0.00      | 2,366,839  |                             | 0.00 | 2,366,839  | P    | 0.00      | 2,366,839  | P |
|  | 7.00 | 19,617,847 |   | 7.00      | 20,508,915 | <b>TOTAL BUDGET</b>         | 7.00 | 19,617,847 |      | 7.00      | 20,508,915 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |            |   |         |            | HOUSE DRAFT   |         |            |         |       |            |         |
|--|-------------|------------|---|---------|------------|---|---------|------------|---------|-------|------------|---------|
| SEQ #  | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION   | FY 2014 |            | FY 2015 |       | SEQ #      |         |
|  | 72.00       | 34,840,659 | N | 72.00   | 34,877,410 | N   | 72.00   | 34,840,659 | N       | 72.00 | 34,877,410 | N       |
|  | 20.00       | 2,944,010  | W | 20.00   | 3,240,366  | W   | 20.00   | 2,944,010  | W       | 20.00 | 3,240,366  | W       |
|  | 92.00       | 37,784,669 |   | 92.00   | 38,117,776 |   | 92.00   | 37,784,669 |         | 92.00 | 38,117,776 |         |
| - 1  |             |            |   |         |            |   |         |            |         |       |            | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.  |             |            |   |         |            | *****<br>AGREE<br>OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.                   |         |            |         |       |            |         |
| 103-001  |             |            |   |         |            |   |         |            |         |       |            | 103-001 |
|  |             |            |   |         | 2,652,330  | N   |         |            |         |       | 2,652,330  | N       |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FEDERAL EXPENDITURE REPORTING REALIGNMENT.<br>(/N; /2,652,330N)<br>*****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>INCREASE FEDERAL FUND CEILING S-218 (2,652,330) |             |            |   |         |            | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FEDERAL EXPENDITURE REPORTING REALIGNMENT.<br>(/N; /2,652,330N)<br>*****<br>HOUSE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>INCREASE FEDERAL FUND CEILING S-218 (2,652,330) |         |            |         |       |            |         |

| TOTAL CHANGES BY MOF |            |   |       |            |   |                      |            |            |       |            |            |
|----------------------|------------|---|-------|------------|---|----------------------|------------|------------|-------|------------|------------|
|                      |            |   |       | 2,652,330  | N |                      |            |            |       | 2,652,330  | N          |
| 0.00                 |            |   | 0.00  | 2,652,330  |   | <b>TOTAL CHANGES</b> | 0.00       |            |       | 0.00       | 2,652,330  |
| BUDGET TOTALS BY MOF |            |   |       |            |   |                      |            |            |       |            |            |
| 72.00                | 34,840,659 | N | 72.00 | 37,529,740 | N | 72.00                | 34,840,659 | N          | 72.00 | 37,529,740 | N          |
| 20.00                | 2,944,010  | W | 20.00 | 3,240,366  | W | 20.00                | 2,944,010  | W          | 20.00 | 3,240,366  | W          |
| 92.00                | 37,784,669 |   | 92.00 | 40,770,106 |   | <b>TOTAL BUDGET</b>  | 92.00      | 37,784,669 |       | 92.00      | 40,770,106 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 303.85      | 13,967,075 | A | 303.85  | 13,873,075 | A           | 303.85  | 13,967,075 | A       | 303.85 | 13,873,075 | A |
|              | 239.15      | 18,815,365 | N | 239.15  | 18,815,365 | N           | 239.15  | 18,815,365 | N       | 239.15 | 18,815,365 | N |
|              | 0.00        | 2,763      | P | 0.00    | 2,763      | P           | 0.00    | 2,763      | P       | 0.00   | 2,763      | P |
|              | 543.00      | 32,785,203 |   | 543.00  | 32,691,203 |             | 543.00  | 32,785,203 |         | 543.00 | 32,691,203 |   |

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AGREE

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                      | HOUSE DRAFT  |         |                      |        |
|--------------|--|---------|----------------------|--|---------|----------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015              | EXPLANATION  | FY 2014 | FY 2015              | SEQ #  |
| 20-001       |  |         | 84,232 A<br>62,780 N |  |         | 84,232 A<br>62,780 N | 20-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).<br>(/A; /84,232A)<br>(/N; /62,780N)   |         |                      | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).<br>(/A; /84,232A)<br>(/N; /62,780N)   |         |                      |        |
|              | *****<br>AGREE   |         |                      | *****  |         |                      |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>JANITORIAL SUPPLIES (2,499A/1,071N)<br>OFFICE SUPPLIES (3,016A/2,211N)<br>OTHER SUPPLIES (196A/196N)<br>DUES AND SUBSCRIPTIONS (32A/32N)<br>FREIGHT AND DELIVERY CHARGES (1,272A/684N)<br>POSTAGE (738A/627N)<br>TELEPHONE AND TELEGRAPH (2,417A/949N)<br>PRINTING AND BINDING (465N)<br>ADVERTISING (511A/511N)<br>CAR MILEAGE/PARKING (894A/436N)<br>TRANSPORTATION, INTRA-STATE (5,139A/2,881N)<br>SUBSISTENCE, INTRA-STATE (15,471A/10,329N)<br>TRANSPORTATION, OUT-OF-STATE (152N)<br>SUBSISTENCE, OUT-OF-STATE (63N)<br>HIRE OF PASSENGER CARS (39A/39N)<br>MOTOR POOL CARS (9A/4N)<br>OTHER TRAVEL (9A/9N)<br>ELECTRICITY (4,572A/1,959N)<br>RENTAL OF EQUIPMENT (4,511A/2,154N)<br>OTHER RENTALS (2,152A/922N)<br>OTHER REPAIR AND MAINTENANCE (2,859A/2,156N)<br>REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT, ROUTINE (31A/31N)<br>REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (3,462A/1,504N) |         |                      | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>JANITORIAL SUPPLIES (2,499A/1,071N)<br>OFFICE SUPPLIES (3,016A/2,211N)<br>OTHER SUPPLIES (196A/196N)<br>DUES AND SUBSCRIPTIONS (32A/32N)<br>FREIGHT AND DELIVERY CHARGES (1,272A/684N)<br>POSTAGE (738A/627N)<br>TELEPHONE AND TELEGRAPH (2,417A/949N)<br>PRINTING AND BINDING (465N)<br>ADVERTISING (511A/511N)<br>CAR MILEAGE/PARKING (894A/436N)<br>TRANSPORTATION, INTRASTATE (5,139A/2,881N)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (15,471A/10,329N)<br>TRANSPORTATION, OUT-OF-STATE (152N)<br>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (63N)<br>HIRE OF PASSENGER CARS (39A/39N)<br>MOTOR POOL CARS (9A/4N)<br>OTHER TRAVEL (9A/9N)<br>ELECTRICITY (4,572A/1,959N)<br>RENTAL OF EQUIPMENT (4,511A/2,154N)<br>OTHER RENTALS (2,152A/922N)<br>OTHER REPAIR AND MAINTENANCE (2,859A/2,156N)<br>REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT, ROUTINE (31A/31N)<br>REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT |         |                      |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |       |
|--------------|---|---------|---------|--|---------|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ # |
|              | REPAIR AND MAINTENANCE- DATA PROCESSING EQUIPMENT<br>(139A/139N)<br>MISCELLANEOUS CURRENT EXPENSE (1,764A/756N)<br>STAFF TRAINING AND REGISTRATION (32,500A/32,500N)<br><br>SEE HMS903 SEQ. NO. 20-001. |         |         | (3,462A/1,504N)<br>REPAIR AND MAINTENANCE- DATA PROCESSING EQUIPMENT<br>(139A/139N)<br>MISCELLANEOUS CURRENT EXPENSE (1,764A/756N)<br>STAFF TRAINING AND REGISTRATION (32,500A/32,500N)<br><br>SEE HMS903 SEQ. NO. 20-001. |         |         |       |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |      |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |      | SEQ #     |   |
|              | 0.00        | 469,505   | A | 0.00    | 469,505   | A           | 0.00    | 469,505   | A       | 0.00 | 469,505   | A |
|              | 0.00        | 699,734   | N | 0.00    | 699,734   | N           | 0.00    | 699,734   | N       | 0.00 | 699,734   | N |
|              | 0.00        | 1,169,239 |   | 0.00    | 1,169,239 |             | 0.00    | 1,169,239 |         | 0.00 | 1,169,239 |   |

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

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

| TOTAL CHANGES BY MOF |           |   |  |      |           |   |  |                             |      |           |      |
|----------------------|-----------|---|--|------|-----------|---|--|-----------------------------|------|-----------|------|
| 0.00                 |           |   |  | 0.00 |           |   |  | <b>TOTAL CHANGES</b>        | 0.00 |           | 0.00 |
| 0.00                 | 469,505   | A |  | 0.00 | 469,505   | A |  | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 469,505   | A    |
| 0.00                 | 699,734   | N |  | 0.00 | 699,734   | N |  |                             | 0.00 | 699,734   | N    |
| 0.00                 | 1,169,239 |   |  | 0.00 | 1,169,239 |   |  | <b>TOTAL BUDGET</b>         | 0.00 | 1,169,239 |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |                   | HOUSE DRAFT |             |                   |       |
|--------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION | FY 2014     | FY 2015           | SEQ # |
|              | 45.00       | 7,325,287 N | 45.00 7,325,287 N | 45.00       | 7,325,287 N | 45.00 7,325,287 N |       |
|              | 45.00       | 7,325,287   | 45.00 7,325,287   | 45.00       | 7,325,287   | 45.00 7,325,287   |       |

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

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

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



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

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

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AGREE

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

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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.

102-001

102-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR CHILD VICTIMS OF HUMAN TRAFFICKING AND SEX ABUSE SERVICES.

(/A; /300,000A)

(/N; /100,000N)

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AGREE

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)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR CHILD VICTIMS OF HUMAN TRAFFICKING AND SEX ABUSE SERVICES.

(/A; /300,000A)

(/N; /100,000N)

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HOUSE 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 COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT |  |         |       |
|--------------|---|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| 103-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DOMESTIC VIOLENCE SUPPORTIVE AND<br>ADVOCACY SERVICES.<br>(/A; /200,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>DOMESTIC VIOLENCE SUPPORTIVE AND ADVOCACY SERVICES<br>(200,000) |         |         | 103-001     | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DOMESTIC VIOLENCE SUPPORTIVE AND<br>ADVOCACY SERVICES.<br>(/A; /200,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DOMESTIC VIOLENCE SUPPORTIVE AND ADVOCACY SERVICES<br>(200,000) |         |       |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 19.57       | 1,004,142  | A | 19.57   | 1,004,142  | A           | 19.57   | 1,004,142  | A       | 19.57 | 1,004,142  | A |
|              | 19.43       | 10,883,987 | N | 19.43   | 10,883,987 | N           | 19.43   | 10,883,987 | N       | 19.43 | 10,883,987 | N |
|              | 39.00       | 11,888,129 |   | 39.00   | 11,888,129 |             | 39.00   | 11,888,129 |         | 39.00 | 11,888,129 |   |

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AGREE

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

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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 CHANGES BY MOF

|       |            |   |       |            |   |                             |       |            |   |       |            |   |
|-------|------------|---|-------|------------|---|-----------------------------|-------|------------|---|-------|------------|---|
| 0.00  |            |   |       | 0.00       |   |                             |       |            |   |       |            |   |
| 19.57 | 1,004,142  | A | 19.57 | 1,004,142  | A | <b>TOTAL CHANGES</b>        | 0.00  |            |   | 0.00  |            |   |
| 19.43 | 10,883,987 | N | 19.43 | 10,883,987 | N | <b>BUDGET TOTALS BY MOF</b> | 19.57 | 1,004,142  | A | 19.57 | 1,004,142  | A |
|       |            |   |       |            |   |                             | 19.43 | 10,883,987 | N | 19.43 | 10,883,987 | N |
| 39.00 | 11,888,129 |   | 39.00 | 11,888,129 |   | <b>TOTAL BUDGET</b>         | 39.00 | 11,888,129 |   | 39.00 | 11,888,129 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

| TOTAL CHANGES BY MOF |            |   |  |      |            |   |  |                             |      |            |      |
|----------------------|------------|---|--|------|------------|---|--|-----------------------------|------|------------|------|
| 0.00                 |            |   |  | 0.00 |            |   |  | <b>TOTAL CHANGES</b>        | 0.00 |            | 0.00 |
| 0.00                 | 15,011,811 | A |  | 0.00 | 15,011,811 | A |  | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 15,011,811 | A    |
| 0.00                 | 38,530,754 | N |  | 0.00 | 38,530,754 | N |  |                             | 0.00 | 38,530,754 | N    |
| 0.00                 | 53,542,565 |   |  | 0.00 | 53,542,565 |   |  | <b>TOTAL BUDGET</b>         | 0.00 | 53,542,565 |      |

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

| SENATE DRAFT |             |               |   |         | HOUSE DRAFT   |         |      |               |       |      |               |   |
|--------------|-------------|---------------|---|---------|---------------|---------|------|---------------|-------|------|---------------|---|
| SEQ #        | EXPLANATION | FY 2014       |   | FY 2015 | EXPLANATION   | FY 2014 |      | FY 2015       | SEQ # |      |               |   |
|              | 0.00        | 850,253,440   | A | 0.00    | 899,194,650   | A       | 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 | 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 | 1,014,639,320 | N     | 0.00 | 1,056,043,163 | N |
|              | 0.00        | 12,000,000    | U | 0.00    | 12,000,000    | U       | 0.00 | 12,000,000    | U     | 0.00 | 12,000,000    | U |
|              | 0.00        | 12,956,822    | P | 0.00    | 13,216,034    | P       | 0.00 | 12,956,822    | P     | 0.00 | 13,216,034    | P |
|              | 0.00        | 1,894,242,242 |   | 0.00    | 1,983,846,507 |         | 0.00 | 1,894,242,242 |       | 0.00 | 1,983,846,507 |   |

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AGREE

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE-FOR-SERVICE OR MANAGED-CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, 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.

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OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE-FOR-SERVICE OR MANAGED-CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, 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 9,000,000 A

SUPPLEMENTAL REQUEST:  
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)

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AGREE

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.

9,000,000 A 30-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM DEPARTMENT OF HEALTH, ADULT MENTAL HEALTH-OUTPATIENT (HTH420/HO) TO MED-QUEST HEALTH CARE PAYMENTS (HTH401/PE).

(/A; /9,000,000A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
CLIENT PAYMENTS TO VENDOR (9,000,000)

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |             | HOUSE DRAFT   |         |             |        |
|--------------|---|---------|-------------|---|---------|-------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #  |
| 90-001       |   |         | 1,776,793 N |   |         | 1,776,793 N | 90-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES<br>ELIGIBLE FOR MEDICAID.<br>(/N; /1,776,793N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>PROVIDES FEDERAL MATCH FOR MEDICAID CLIENT PAYMENTS TO<br>VENDOR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>CLIENT PAYMENTS TO VENDOR (1,776,793)<br><br>SEE HMS401 SEQ. NO. 30-001. |         |             |   |         |             |        |
|              |   |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES<br>ELIGIBLE FOR MEDICAID.<br>(/N; /1,776,793N)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CLIENT PAYMENTS TO VENDOR (1,776,793)<br><br>SEE HMS401 SEQ. NO. 30-001. |         |             |        |

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

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 14.00       | 7,657,376  | A | 14.00   | 7,474,901  | A           | 14.00   | 7,657,376  | A       | 14.00 | 7,474,901  | A |
|              | 0.00        | 3,706,297  | N | 0.00    | 3,706,297  | N           | 0.00    | 3,706,297  | N       | 0.00  | 3,706,297  | N |
|              | 14.00       | 11,363,673 |   | 14.00   | 11,181,198 |             | 14.00   | 11,363,673 |         | 14.00 | 11,181,198 |   |

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AGREE  
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.

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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.

101-001

101-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR TRUANCY PREVENTION AND INTERVENTION SERVICES.  
(/A; /400,000A)  
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AGREE  
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)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR TRUANCY PREVENTION AND INTERVENTION SERVICES.  
(/A; /400,000A)  
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HOUSE DOES NOT CONCUR  
DETAIL OF GOVERNOR'S REQUEST:  
PURCHASE OF SERVICES- TRUANCY PREVENTION AND INTERVENTION (400,000)

| TOTAL CHANGES BY MOF |            |      |       |               |   |                             |       |            |   |       |            |   |
|----------------------|------------|------|-------|---------------|---|-----------------------------|-------|------------|---|-------|------------|---|
| 0.00                 |            | 0.00 |       | TOTAL CHANGES |   | 0.00                        |       | 0.00       |   |       |            |   |
| 14.00                | 7,657,376  | A    | 14.00 | 7,474,901     | A | <b>BUDGET TOTALS BY MOF</b> | 14.00 | 7,657,376  | A | 14.00 | 7,474,901  | A |
| 0.00                 | 3,706,297  | N    | 0.00  | 3,706,297     | N |                             | 0.00  | 3,706,297  | N | 0.00  | 3,706,297  | N |
| 14.00                | 11,363,673 |      | 14.00 | 11,181,198    |   | <b>TOTAL BUDGET</b>         | 14.00 | 11,363,673 |   | 14.00 | 11,181,198 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |            |   |        |            | HOUSE DRAFT  |        |             |         |        |            |         |         |  |       |
|---|-------------|------------|---|--------|------------|--|--------|-------------|---------|--------|------------|---------|---------|--|-------|
| SEQ #   | EXPLANATION | FY 2014    |   |        | FY 2015    |  |        | EXPLANATION | FY 2014 |        |            | FY 2015 |         |  | SEQ # |
|   | 124.00      | 10,961,107 | A | 124.00 | 11,003,239 | A  | 124.00 | 10,961,107  | A       | 124.00 | 11,003,239 | A       |         |  |       |
|   | 124.00      | 10,961,107 |   | 124.00 | 11,003,239 |  | 124.00 | 10,961,107  |         | 124.00 | 11,003,239 |         |         |  |       |
| - 1   |             |            |   |        |            |  |        |             |         |        |            |         | - 1     |  |       |
| *****<br>AGREE<br>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.                       |             |            |   |        |            | *****<br>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   |             |            |   |        |            |  |        |             |         |        |            |         | 100-001 |  |       |
| SUPPLEMENTAL REQUEST:<br>ADD (3) POSITIONS AND FUNDS FOR NEIGHBOR ISLAND YOUTH PAROLE SERVICES.<br>(/A; 3.00/63,198A)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) HUMAN SERVICES PROFESSIONAL III SR20 (#95501K, #95502K, #95503K; 42,132 EACH)<br>TURNOVER SAVINGS (-63,198)<br><br>6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS. |             |            |   |        |            | SUPPLEMENTAL REQUEST:<br>ADD (3) POSITIONS AND FUNDS FOR NEIGHBOR ISLAND YOUTH PAROLE SERVICES.<br>(/A; 3.00/63,198A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) HUMAN SERVICES PROFESSIONAL III SR20 (#95501K, #95502K, #95503K; 42,132 EACH)<br>TURNOVER SAVINGS (-63,198)<br><br>6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS. |        |             |         |        |            |         |         |  |       |

TOTAL CHANGES BY MOF

| 0.00   |            | 0.00 |        | TOTAL CHANGES |   | 0.00                 |        | 0.00       |   |        |            |   |
|--------|------------|------|--------|---------------|---|----------------------|--------|------------|---|--------|------------|---|
| 124.00 | 10,961,107 | A    | 124.00 | 11,003,239    | A | BUDGET TOTALS BY MOF | 124.00 | 10,961,107 | A | 124.00 | 11,003,239 | A |
| 124.00 | 10,961,107 |      | 124.00 | 11,003,239    |   | TOTAL BUDGET         | 124.00 | 10,961,107 |   | 124.00 | 11,003,239 |   |

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

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

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AGREE

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

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

100-001 147,147 A

147,147 A 100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF ADULT PROTECTIVE SERVICES BEST PRACTICES MODEL.  
(/A; /147,147A)

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AGREE

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)

NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF ADULT PROTECTIVE SERVICES BEST PRACTICES MODEL.  
(/A; /147,147A)

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HOUSE DOES NOT CONCUR  
BREAKOUT AS FOLLOWS:  
DEVELOPMENT AND IMPLEMENTATION OF AN APS BEST PRACTICES MODEL (147,147)

NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
DEVELOPMENT AND IMPLEMENTATION OF AN APS BEST PRACTICES MODEL (147,147)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |         |            | HOUSE DRAFT                 |                             |         |            |       |
|--------------|-------------|------------|---------|------------|-----------------------------|-----------------------------|---------|------------|-------|
| SEQ #        | EXPLANATION | FY 2014    | FY 2015 |            | EXPLANATION                 | FY 2014                     | FY 2015 |            | SEQ # |
|              |             |            | 147,147 | A          | <b>TOTAL CHANGES BY MOF</b> |                             | 147,147 | A          |       |
|              | 0.00        | 0.00       | 147,147 |            | <b>TOTAL CHANGES</b>        | 0.00                        | 0.00    | 147,147    |       |
|              | 66.84       | 5,774,897  | 66.84   | 5,216,464  | A                           | <b>BUDGET TOTALS BY MOF</b> | 66.84   | 5,774,897  | A     |
|              | 8.66        | 3,607,815  | 8.66    | 3,607,815  | N                           |                             | 8.66    | 3,607,815  | N     |
|              | 0.00        | 10,000     | 0.00    | 10,000     | R                           |                             | 0.00    | 10,000     | R     |
|              | 0.00        | 382,003    | 0.00    | 382,003    | U                           |                             | 0.00    | 382,003    | U     |
|              | 0.00        | 1,321,390  | 0.00    | 1,321,390  | P                           |                             | 0.00    | 1,321,390  | P     |
|              | 75.50       | 11,096,105 | 75.50   | 10,537,672 |                             | <b>TOTAL BUDGET</b>         | 75.50   | 11,096,105 | 75.50 |
|              |             |            |         |            |                             |                             |         | 10,537,672 |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT  |             |            |         |            | HOUSE DRAFT   |         |            |  |       |
|---|-------------|------------|---------|------------|---|---------|------------|--|-------|
| SEQ #   | EXPLANATION | FY 2014    | FY 2015 |            | EXPLANATION   | FY 2014 | FY 2015    |  | SEQ # |
|   | 0.00        | 17,810,955 | 0.00    | 17,810,955 |   | 0.00    | 17,810,955 |  |       |
|   | 0.00        | 17,810,955 | 0.00    | 17,810,955 |   | 0.00    | 17,810,955 |  |       |
| - 1   |             |            |         |            |   |         |            |  | - 1   |
| *****<br>AGREE  |             |            |         |            | *****   |         |            |  |       |
| OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION<br>OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH<br>COMMUNITY-BASED RESIDENTIAL NEEDS. |             |            |         |            | OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION<br>OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH<br>COMMUNITY-BASED RESIDENTIAL NEEDS. |         |            |  |       |

| TOTAL CHANGES BY MOF |            |      |      |                      |                             |      |            |   |      |            |   |
|----------------------|------------|------|------|----------------------|-----------------------------|------|------------|---|------|------------|---|
| 0.00                 |            | 0.00 |      | <b>TOTAL CHANGES</b> | 0.00                        |      | 0.00       |   |      |            |   |
| 0.00                 | 17,810,955 | A    | 0.00 | 17,810,955           | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 17,810,955 | A | 0.00 | 17,810,955 | A |
| 0.00                 | 17,810,955 |      | 0.00 | 17,810,955           | <b>TOTAL BUDGET</b>         | 0.00 | 17,810,955 |   | 0.00 | 17,810,955 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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

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

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 14.80       | 2,193,528 | A | 14.80   | 2,193,528 | A           | 14.80   | 2,193,528 | A       | 14.80 | 2,193,528 | A |
|              | 4.20        | 1,660,539 | N | 4.20    | 1,660,539 | N           | 4.20    | 1,660,539 | N       | 4.20  | 1,660,539 | N |
|              | 19.00       | 3,854,067 |   | 19.00   | 3,854,067 |             | 19.00   | 3,854,067 |         | 19.00 | 3,854,067 |   |

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AGREE  
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.

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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

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)  
\*\*\*\*\*  
AGREE  
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.

SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS AND FUNDS FOR PURCHASE OF SERVICES PROCUREMENT AND ADMINISTRATION.  
(/A; 1.20/30,787A)  
(/N; 0.80/29,051N)  
\*\*\*\*\*  
HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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



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

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

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AGREE

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.

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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 4.00 191,840 A

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)

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AGREE

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.

4.00 191,840 A 30-001

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)

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HOUSE CONCURS

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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                                     | HOUSE DRAFT   |         |                                     |        |
|--------------|---|---------|-------------------------------------|---|---------|-------------------------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                             | EXPLANATION   | FY 2014 | FY 2015                             | SEQ #  |
| 70-001       |   |         | (2.25) (93,384) A<br>2.25 238,262 N |   |         | (2.25) (93,384) A<br>2.25 238,262 N | 70-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2.25) POSITIONS AND FUNDS<br>FROM GENERAL FUNDS TO FEDERAL FUNDS.<br>(/A; -2.25/-93,384A)<br>(/N; 2.25/238,262N)<br>*****<br>AGREE<br>SENATE CONCURS.<br>REDESCRIBES POSITION TITLES AND PROVIDES FEDERAL MEDICAL<br>ASSISTANCE PERCENTAGES FOR ADJUSTED FTE AND SALARIES.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REGISTERED NURSE V SR24 (#91258H; -0.75A/0.75N; -39,016A/63,936N)<br>SOCIAL WORKER V SR24 (#91257H; -0.5A/0.5N; -28,800A/28,512N)<br>SOCIAL WORKER IV SR22 (#91269H; -0.50;A/0.5N; 14,632A/21,648N)<br>CONTRACT SPECIALIST-MED QUEST SR22 (#91270H; -0.50A/0.5N; -<br>10,936A/25,344N)<br>FRINGE BENEFITS (98,822N)<br><br>SEE HMS902 SEQ. NO. 30-001. |         |                                     | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2.25) POSITIONS AND FUNDS<br>FROM GENERAL FUNDS TO FEDERAL FUNDS.<br>(/A; -2.25/-93,384A)<br>(/N; 2.25/238,262N)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REGISTERED NURSE V SR24 (#91258H; -0.75A/0.75N; -39,016A/63,936N)<br>SOCIAL WORKER V SR24 (#91257H; -0.5A/0.5N; -28,800A/28,512N)<br>SOCIAL WORKER IV SR22 (#91269H; -0.50;A/0.5N; 14,632A/21,648N)<br>CONTRACT SPECIALIST-MED QUEST SR22 (#91270H; -0.50A/0.5N; -<br>10,936A/25,344N)<br>FRINGE BENEFITS (98,822N)<br><br>SEE HMS902 SEQ. NO. 30-001. |         |                                     |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                          | HOUSE DRAFT   |         |                          |         |
|--------------|--|---------|--------------------------|---|---------|--------------------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                  | EXPLANATION   | FY 2014 | FY 2015                  | SEQ #   |
| 100-001      |  |         | 400,000 A<br>3,600,000 N |   |         | 400,000 A<br>3,600,000 N | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECURITY REMEDIATION FOR KOLEA SYSTEM.<br>(/A; /400,000A)<br>(/N; /3,600,000N)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (400,000A/3,600,000N)<br><br>NON-RECURRING. |         |                          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECURITY REMEDIATION FOR KOLEA SYSTEM.<br>(/A; /400,000A)<br>(/N; /3,600,000N)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (400,000A/3,600,000N)<br><br>NON-RECURRING. |         |                          |         |
| 103-001      |  |         |                          |   |         |                          | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HEALTH HOMES PROGRAM ADMINISTRATION.<br>(/A; /1,000,000A)<br>(/N; /1,000,000N)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (1,000,000A/1,000,000N)             |         |                          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HEALTH HOMES PROGRAM ADMINISTRATION.<br>(/A; /1,000,000A)<br>(/N; /1,000,000N)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (1,000,000A/1,000,000N)             |         |                          |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                          | HOUSE DRAFT   |         |                          |        |
|--------------|--|---------|--------------------------|---|---------|--------------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                  | EXPLANATION   | FY 2014 | FY 2015                  | SEQ #  |
| 20-001       |  |         | (84,232) A<br>(62,780) N |   |         | (84,232) A<br>(62,780) N | 20-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).<br>(/A; /-84,232A)<br>(/N; /-62,780N)  |         |                          | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).<br>(/A; /-84,232A)<br>(/N; /-62,780N)   |         |                          |        |
|              | *****<br>AGREE   |         |                          | *****   |         |                          |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>JANITORIAL SUPPLIES (-2,499A/-1,071N)<br>OFFICE SUPPLIES (-3,016A/-2,211N)<br>OTHER SUPPLIES (-196A/-196N)<br>DUES AND SUBSCRIPTIONS (-32A/-32N)<br>FREIGHT AND DELIVERY (-1,272A/-684N)<br>POSTAGE (-738A/-627N)<br>TELEPHONE AND TELEGRAPH (-2,417A/-949N)<br>PRINTING AND BINDING (-465N)<br>ADVERTISING (-511A/-511N)<br>CAR MILEAGE/PARKING (-894A/-436N)<br>TRANSPORTATION, INTRASTATE (-5,139A/-2,881N)<br>SUBSISTENCE, INTRASTATE (-15,471A/-10,329N)<br>TRANSPORTATION, OUT-OF-STATE (-152N)<br>SUBSISTENCE, OUT-OF-STATE (-63N)<br>HIRE OF PASSENGER CARS (-39A/-39N)<br>MOTOR POOL CARS (-9A/-4N)<br>OTHER TRAVEL (-9A/-9N)<br>ELECTRICITY (-4,572A/-1,959N)<br>RENTAL OF EQUIPMENT (-4,511A/-2,154N)<br>OTHER RENTALS (-2,152A/-922N)<br>OTHER REPAIR AND MAINTENANCE (-2,859A/-2,156N)<br>R&M- MACHINERY, EQUIPMENT, ROUTINE (-31A/-31N)<br>R&M- OFFICE FURNITURE, EQUIPMENT (-3,462A/-1,504N)<br>R&M- DATA PROCESSING EQUIPMENT (-139A/-139N)<br>MISCELLANEOUS CURRENT EXPENSE (-1,764A/-756N) |         |                          | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>JANITORIAL SUPPLIES (-2,499A/-1,071N)<br>OFFICE SUPPLIES (-3,016A/-2,211N)<br>OTHER SUPPLIES (-196A/-196N)<br>DUES AND SUBSCRIPTIONS (-32A/-32N)<br>FREIGHT AND DELIVERY (-1,272A/-684N)<br>POSTAGE (-738A/-627N)<br>TELEPHONE AND TELEGRAPH (-2,417A/-949N)<br>PRINTING AND BINDING (-465N)<br>ADVERTISING (-511A/-511N)<br>CAR MILEAGE/PARKING (-894A/-436N)<br>TRANSPORTATION, INTRASTATE (-5,139A/-2,881N)<br>SUBSISTENCE, INTRASTATE (-15,471A/-10,329N)<br>TRANSPORTATION, OUT-OF-STATE (-152N)<br>SUBSISTENCE, OUT-OF-STATE (-63N)<br>HIRE OF PASSENGER CARS (-39A/-39N)<br>CARS (-9A/-4N)<br>OTHER TRAVEL (-9A/-9N)<br>ELECTRICITY (-4,572A/-1,959N)<br>RENTAL OF EQUIPMENT (-4,511A/-2,154N)<br>OTHER RENTALS (-2,152A/-922N)<br>OTHER REPAIR AND MAINTENANCE (-2,859A/-2,156N)<br>REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT, ROUTINE (-31A/-31N)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- |         |                          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |       |
|--------------|---|---------|---------|--|---------|---------|-------|
| SEQ #        | EXPLANATION                                     | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ # |
|              | STAFF TRAINING/REGISTRATION (-32,500A/-32,500N) |         |         | 3,462A/-1,504N)  |         |         |       |
|              | SEE HMS236 SEQ. NO. 20-001.                     |         |         | REPAIR AND MAINTENANCE DATA PROCESSING EQUIPMENT (-139A/-139N) |         |         |       |
|              |   |         |         | MISCELLANEOUS CURRENT EXPENSE (-1,764A/-756N)                  |         |         |       |
|              |   |         |         | STAFF TRAINING AND REGISTRATION (-32,500A/-32,500N)            |         |         |       |
|              |   |         |         | SEE HMS236 SEQ. NO. 20-001.                                    |         |         |       |

|       |              |       |              |                             |       |              |                    |
|-------|--------------|-------|--------------|-----------------------------|-------|--------------|--------------------|
|       |              |       | (84,232) A   | <b>TOTAL CHANGES BY MOF</b> |       |              | (84,232) A         |
|       |              |       | (62,780) N   |                             |       |              | (62,780) N         |
| 0.00  |              | 0.00  | (147,012)    | <b>TOTAL CHANGES</b>        | 0.00  | 0.00         | (147,012)          |
| 45.40 | 39,628,739 A | 45.40 | 39,205,317 A | <b>BUDGET TOTALS BY MOF</b> | 45.40 | 39,628,739 A | 45.40 39,205,317 A |
| 40.60 | 63,638,915 N | 40.60 | 63,611,309 N |                             | 40.60 | 63,638,915 N | 40.60 63,611,309 N |
| 0.00  | 460 P        | 0.00  | 460 P        |                             | 0.00  | 460 P        | 0.00 460 P         |
| 86.00 | 103,268,114  | 86.00 | 102,817,086  | <b>TOTAL BUDGET</b>         | 86.00 | 103,268,114  | 86.00 102,817,086  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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AGREE

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

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

101-001

101-001

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR DEPARTMENT ADMINISTRATION.  
(/A; 1.00/113,763A)

\*\*\*\*\*  
AGREE

SENATE DOES NOT CONCUR.  
PROVIDES FOR SECOND DEPUTY DIRECTOR.  
DETAIL OF GOVERNOR'S REQUEST:  
(1) DEPUTY DIRECTOR (#95701K; 110,808)  
STATIONARY AND OFFICE SUPPLIES (480)  
PERSONAL COMPUTER PACKAGE (2,475)

\$2,475 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR DEPARTMENT ADMINISTRATION.  
(/A; 1.00/113,763A)

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HOUSE DOES NOT CONCUR

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.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 102-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (4) POSITIONS AND FUNDS FOR FISCAL MANAGEMENT OFFICE.<br/>(/A; 4.00/84,312A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) ACCOUNTANT IV SR22 (45,576 EACH)<br/>(2) PRE-AUDIT CLERK I SR11 (28,836 EACH)<br/>TURNOVER SAVINGS (-74,412)<br/>PERSONAL COMPUTER PACKAGE (9,900)</p> <p>\$9,900 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (4) POSITIONS AND FUNDS FOR FISCAL MANAGEMENT OFFICE.<br/>(/A; 4.00/84,312A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) ACCOUNTANT IV SR22 (45,576 EACH)<br/>(2) PRE-AUDIT CLERK I SR11 (28,836 EACH)<br/>TURNOVER SAVINGS (-74,412)<br/>PERSONAL COMPUTER PACKAGE (9,900)</p> <p>\$9,900 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p> |         |         | 102-001 |
| 103-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR ADMINISTRATIVE APPEALS HEARING OFFICER<br/>CONTRACTS.<br/>(/A; /70,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>PROGRAM IMPACTED BY FEDERAL REIMBURSEMENT RATE<br/>REDUCTIONS AND INCREASED CASELOADS.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>CONTRACT HEARINGS OFFICERS- SERVICES ON A FEE (70,000)</p>   |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR ADMINISTRATIVE APPEALS HEARING OFFICER<br/>CONTRACTS.<br/>(/A; /70,000A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>CONTRACT HEARINGS OFFICERS- SERVICES ON A FEE (70,000)</p>  |         |         | 103-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 104-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HOMELESS COORDINATOR PROGRAM SUPPORT.<br/>(/A; /34,276A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>GENERAL PROFESSIONAL SR24 (#94701K; 21,276A)<br/>OFFICE SUPPLIES (1,000)<br/>TELEPHONE (1,000)<br/>PARKING (500)<br/>TRANSPORTATION, INTRA-STATE (1,500)<br/>TRANSPORTATION, OUT-OF-STATE (1,500)<br/>HIRE OF PASSENGER CARS (500)<br/>ELECTRICITY (1,000)<br/>RENT (6,000)</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HOMELESS COORDINATOR PROGRAM SUPPORT.<br/>(/A; /34,276A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>GENERAL PROFESSIONAL SR24 (#94701K; 21,276A)<br/>OFFICE SUPPLIES (1,000)<br/>TELEPHONE (1,000)<br/>PARKING (500)<br/>TRANSPORTATION, INTRA-STATE (1,500)<br/>TRANSPORTATION, OUT-OF-STATE (1,500)<br/>HIRE OF PASSENGER CARS (500)<br/>ELECTRICITY (1,000)<br/>RENT (6,000)</p> |         |         | 104-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

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

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

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 AGREE

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |         |
|--------------|--|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 101-001      |  |         |           |   |         |           | 101-001 |
|              |  | 1.00    | 175,000 U |   | 1.00    | 175,000 U |         |
|              | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR DEFERRED COMPENSATION<br>PLAN.<br>(/U; 1.00/175,000U)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (75,960)<br>OTHER PERSONAL SERVICES (47,500)<br>FRINGE BENEFITS (51,540) |         |           | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR DEFERRED COMPENSATION<br>PLAN.<br>(/U; 1.00/175,000U)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (75,960)<br>OTHER PERSONAL SERVICES (47,500)<br>FRINGE BENEFITS (51,540) |         |           |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |         | HOUSE DRAFT |           |         |       |
|--------------|-------------|-----------|---------|-------------|-----------|---------|-------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015 | EXPLANATION | FY 2014   | FY 2015 | SEQ # |
|              | 11.00       | 1,444,386 | A       | 11.00       | 1,444,386 | A       |       |
|              | 11.00       | 1,444,386 |         | 11.00       | 1,444,386 |         |       |

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

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

| TOTAL CHANGES BY MOF |           |   |       |           |                      |                             |       |           |      |       |           |   |
|----------------------|-----------|---|-------|-----------|----------------------|-----------------------------|-------|-----------|------|-------|-----------|---|
| 0.00                 |           |   | 0.00  |           | <b>TOTAL CHANGES</b> | 0.00                        |       |           | 0.00 |       |           |   |
| 11.00                | 1,444,386 | A | 11.00 | 1,444,386 | A                    | <b>BUDGET TOTALS BY MOF</b> | 11.00 | 1,444,386 | A    | 11.00 | 1,444,386 | A |
| 11.00                | 1,444,386 |   | 11.00 | 1,444,386 |                      | <b>TOTAL BUDGET</b>         | 11.00 | 1,444,386 |      | 11.00 | 1,444,386 |   |

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

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

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AGREE

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES  
OF PUBLIC HEALTH IMPORTANCE BY ADOPTING PREVENTIVE  
MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY  
DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM  
CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED  
EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE,  
OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF  
PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN  
THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING  
HEALTHY LIFESTYLES CHOICES AND ASSURING ACCESS TO HEALTH  
CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL  
HEALTH SERVICES, WITH THE INCORPORATION OF THE PUBLIC  
HEALTH NURSING BRANCH.

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                        | HOUSE DRAFT   |         |                        |        |
|--------------|---|---------|------------------------|---|---------|------------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                | EXPLANATION   | FY 2014 | FY 2015                | SEQ #  |
| 20-001       |   |         | (19,572) A             |   |         | (19,572) A             | 20-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA).<br>(/A; /-19,572A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>PROVIDES ADDITIONAL SALARY AMOUNTS FOR CURRENT DEPUTY DIRECTOR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-19,572)<br><br>SEE HTH595 SEQ. NO. 20-001. |         |                        | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) TO FULLY FUND THE CURRENT DEPUTY DIRECTOR.<br>(/A; /-19,572A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-19,572)<br><br>SEE HTH595 SEQ. NO. 20-001. |         |                        |        |
| 71-001       |   |         | (26,411) N<br>26,411 P |   |         | (26,411) N<br>26,411 P | 71-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-26,411N)<br>(/P; /26,411P)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (-26,411N/26,411P)  |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-26,411N)<br>(/P; /26,411P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (-26,411N/26,411P)   |         |                        |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                        | HOUSE DRAFT  |         |                        |        |
|--------------|---|---------|------------------------|--|---------|------------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                | EXPLANATION  | FY 2014 | FY 2015                | SEQ #  |
| 72-001       |   |         | (31,836) N<br>31,836 P |  |         | (31,836) N<br>31,836 P | 72-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR HANSEN'S<br>DISEASE CONTROL SERVICES (HTH100/DE) FROM FEDERAL FUNDS<br>TO OTHER FEDERAL FUNDS.<br>(/N; /-31,836N)<br>(/P; /31,836P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-31,836N/31,836P) |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR HANSEN'S<br>DISEASE CONTROL SERVICES (HTH100/DE) FROM FEDERAL FUNDS<br>TO OTHER FEDERAL FUNDS.<br>(/N; /-31,836N)<br>(/P; /31,836P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-31,836N/31,836P) |         |                        |        |
| 73-001       |   |         | (41,730) N<br>41,730 P |  |         | (41,730) N<br>41,730 P | 73-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR STD PREVENTION<br>SERVICES (HTH100/DH) FROM FEDERAL FUNDS TO OTHER FEDERAL<br>FUNDS.<br>(/N; /-41,730N)<br>(/P; /41,730P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (-41,730N/41,730P)                        |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR STD PREVENTION<br>SERVICES (HTH100/DH) FROM FEDERAL FUNDS TO OTHER FEDERAL<br>FUNDS.<br>(/N; /-41,730N)<br>(/P; /41,730P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (-41,730N/41,730P)                        |         |                        |        |

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

| SENATE DRAFT |  |         |          | HOUSE DRAFT  |         |          |         |
|--------------|--|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR SEXUALLY TRANSMITTED DISEASE MODULE OF THE MAVEN SYSTEM.<br/>(/A; /100,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>FUNDS FOR STD MODULE (100,000)</p> <p>NON-RECURRING.</p>  |         |          | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR SEXUALLY TRANSMITTED DISEASE MODULE OF THE MAVEN SYSTEM.<br/>(/A; /100,000A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FUNDS FOR STD MODULE (100,000)</p> <p>NON-RECURRING.</p>  |         |          | 101-001 |
| 102-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD).<br/><br/>(/P; /74,496P)<br/>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>POSITIONS REDESCRIBED FROM EXISTING TEMPORARY PARA-MEDICAL ASSISTANT II FTES (#48025 AND #48026) AS OF 9/5/2013.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 37,248 EACH)</p> |         | 74,496 P | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). POSITIONS REDESCRIBED FROM EXISTING TEMPORARY PARA-MEDICAL ASSISTANT II FTES (#48025 AND #48026) AS OF 9/5/2013.<br/><br/>(/P; /74,496P)<br/>*****<br/>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 37,248 EACH)</p> |         | 74,496 P | 102-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |            |   | HOUSE DRAFT                 |         |            |   |       |
|--------------|-------------|------------|------------|---|-----------------------------|---------|------------|---|-------|
| SEQ #        | EXPLANATION | FY 2014    | FY 2015    |   | EXPLANATION                 | FY 2014 | FY 2015    |   | SEQ # |
|              |             |            | (19,572)   | A | <b>TOTAL CHANGES BY MOF</b> |         | (19,572)   | A |       |
|              |             |            | (99,977)   | N |                             |         | (99,977)   | N |       |
|              |             |            | 174,473    | P |                             |         | 174,473    | P |       |
|              | 0.00        |            | 0.00       |   | <b>TOTAL CHANGES</b>        | 0.00    | 0.00       |   |       |
|              |             |            | 54,924     |   |                             |         | 54,924     |   |       |
|              | 249.87      | 24,288,286 | 249.87     | A | <b>BUDGET TOTALS BY MOF</b> | 249.87  | 24,288,286 | A |       |
|              | 0.00        | 90,720     | 0.00       | B |                             | 0.00    | 90,720     | B |       |
|              | 0.00        | 3,507,482  | 0.00       | N |                             | 0.00    | 3,507,482  | N |       |
|              | 0.00        | 131,746    | 0.00       | U |                             | 0.00    | 131,746    | U |       |
|              | 16.00       | 4,834,498  | 16.00      | P |                             | 16.00   | 4,834,498  | P |       |
|              | 265.87      | 32,852,732 | 265.87     |   | <b>TOTAL BUDGET</b>         | 265.87  | 32,852,732 |   |       |
|              |             |            | 32,857,656 |   |                             |         | 32,857,656 |   |       |

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

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

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AGREE

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

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

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

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (0.6) POSITION AND FUNDS FROM DISEASE AND  
INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC).  
(/A; -0.60/-25,000A)

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AGREE

SENATE CONCURS.  
ALIGNS BUDGETED AMOUNTS FOR SPLIT FUNDED POSITION.  
DETAIL OF GOVERNOR'S REQUEST:  
(0.6) EPIDEMIOLOGICAL SPECIALIST- DISEASE AND INVESTIGATION  
SR20 (#42256; -25,000)

SEE HTH131 SEQ. NO. 11-001.

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

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (0.6) POSITION AND FUNDS FROM DISEASE AND  
INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC).  
(/A; -0.60/-25,000A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(0.6) EPIDEMIOLOGICAL SPECIALIST- DISEASE AND INVESTIGATION  
SR20 (#42256; -25,000)

SEE HTH131 SEQ. NO. 11-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |          | HOUSE DRAFT  |         |          |         |
|--------------|--|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 11-001       |  | 0.60    | 25,000 A |  | 0.60    | 25,000 A | 11-001  |
|              | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (0.6) POSITION AND FUNDS FROM DISEASE AND INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC).<br/>(/A; 0.60/25,000A)<br/>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>ALIGNS BUDGETED AMOUNTS FOR SPLIT FUNDED POSITION.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.6) EPIDEMIOLOGICAL SPECIALIST- IMMUNIZATION SR20 (#42256; 25,000)</p> <p>SEE HTH131 SEQ. NO. 10-001.</p> |         |          | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (0.6) POSITION AND FUNDS FROM DISEASE AND INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC).<br/>(/A; 0.60/25,000A)<br/>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.6) EPIDEMIOLOGICAL SPECIALIST- IMMUNIZATION SR20 (#42256; 25,000)</p> <p>SEE HTH131 SEQ. NO. 10-001.</p> |         |          |         |
| 102-001      |  |         |          |  |         |          | 102-001 |
|              | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR IMMUNIZATION VACCINES.<br/>(/A; /703,909A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>FLU VACCINES- STOP FLU AT SCHOOL KEIKI, PUBLIC SCHOOLS, K-8 (502,603)<br/>HEPATITIS B FIRST VACCINES DOSES (201,306)</p>  |         |          | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR IMMUNIZATION VACCINES.<br/>(/A; /703,909A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FLU VACCINES- STOP FLU AT SCHOOL KEIKI, PUBLIC SCHOOLS, K-8 (502,603)<br/>HEPATITIS B FIRST VACCINES DOSES (201,306)</p>   |         |          |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
Structure #: 050201000000  
Subject Committee: HTH HEALTH

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

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AGREE

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

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

**TOTAL CHANGES BY MOF**

|       |            |   |       |                             |      |       |            |
|-------|------------|---|-------|-----------------------------|------|-------|------------|
| 0.00  |            |   | 0.00  | <b>TOTAL CHANGES</b>        | 0.00 |       | 0.00       |
|       |            |   |       | <b>BUDGET TOTALS BY MOF</b> |      |       |            |
| 54.50 | 12,509,280 | B | 54.50 | 12,509,280                  | B    | 54.50 | 12,509,280 |
| 54.50 | 12,509,280 |   | 54.50 | 12,509,280                  |      | 54.50 | 12,509,280 |
|       |            |   |       | <b>TOTAL BUDGET</b>         |      |       |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH211 KAHUKU HOSPITAL  
Structure #: 050202000000  
Subject Committee: HTH HEALTH

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

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

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

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



Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HTH HEALTH

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

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

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

| TOTAL CHANGES BY MOF |  |          |             |      |          |               |   |                             |             |          |             |             |             |
|----------------------|--|----------|-------------|------|----------|---------------|---|-----------------------------|-------------|----------|-------------|-------------|-------------|
|                      |  | 0.00     |             | 0.00 |          | TOTAL CHANGES |   | 0.00                        |             | 0.00     |             |             |             |
|                      |  | 0.00     | 82,940,000  | A    | 0.00     | 82,940,000    | A | <b>BUDGET TOTALS BY MOF</b> |             | 0.00     | 82,940,000  | A           |             |
|                      |  | 2,780.75 | 508,583,900 | B    | 2,780.75 | 508,583,900   | B | 2,780.75                    | 508,583,900 | B        | 2,780.75    | 508,583,900 | B           |
|                      |  | 2,780.75 | 591,523,900 |      | 2,780.75 | 591,523,900   |   | <b>TOTAL BUDGET</b>         |             | 2,780.75 | 591,523,900 | 2,780.75    | 591,523,900 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH213 ALII COMMUNITY CARE  
Structure #: 050204000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |             |                  | HOUSE DRAFT |         |             |       |
|--------------|-------------|-------------|------------------|-------------|---------|-------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION | FY 2014 | FY 2015     | SEQ # |
|              | 0.00        | 2,500,000 B | 0.00 2,500,000 B |             | 0.00    | 2,500,000 B |       |
|              | 0.00        | 2,500,000   | 0.00 2,500,000   |             | 0.00    | 2,500,000   |       |

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AGREE  
OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 145.50      | 72,810,662 | A | 145.50  | 72,810,662 | A           | 145.50  | 72,810,662 | A       | 145.50 | 72,810,662 | A |
|              | 0.00        | 11,610,000 | B | 0.00    | 11,610,000 | B           | 0.00    | 11,610,000 | B       | 0.00   | 11,610,000 | B |
|              | 0.00        | 1,632,230  | N | 0.00    | 1,632,230  | N           | 0.00    | 1,632,230  | N       | 0.00   | 1,632,230  | N |
|              | 145.50      | 86,052,892 |   | 145.50  | 86,052,892 |             | 145.50  | 86,052,892 |         | 145.50 | 86,052,892 |   |

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AGREE

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

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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 (5,104,000) A

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)

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AGREE

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 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)

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HOUSE CONCURS  
  
DETAIL OF GOVERNOR'S REQUEST:  
SPECIALIZED RESIDENTIAL- SERVICES ON A FEE (-5,104,000)

SEE HTH430 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |             |   | HOUSE DRAFT   |         |             |   |        |
|--------------|---|---------|-------------|---|---|---------|-------------|---|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     |   | EXPLANATION   | FY 2014 | FY 2015     |   | SEQ #  |
| 30-001       |   |         | (9,000,000) | A |   |         | (9,000,000) | A | 30-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH-<br>OUTPATIENT SERVICES (HTH420/HO) TO DEPARTMENT OF HUMAN<br>SERVICES (HMS), MED-QUEST- HEALTH CARE PAYMENTS<br>(HMS401/PE).                          |         |             |   | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH-<br>OUTPATIENT SERVICES (HTH420/HO) TO DEPARTMENT OF HUMAN<br>SERVICES (HMS), MED-QUEST- HEALTH CARE PAYMENTS<br>(HMS401/PE). SUPPORTS THE TRANSFER OF RESPONSIBILITY FOR<br>SERIOUSLY MENTALLY ILL INDIVIDUALS ELIGIBLE FOR MEDICAID<br>TO HMS. |         |             |   |        |
|              | (/A; /-9,000,000A)  |         |             |   | (/A; /-9,000,000A)  |         |             |   |        |
|              | *****<br>AGREE  |         |             |   | *****   |         |             |   |        |
|              | SENATE CONCURS.<br>PROVIDES FUNDING TO SUPPORT THE TRANSFER OF<br>RESPONSIBILITY FOR SERIOUSLY MENTALLY ILL INDIVIDUALS<br>ELIGIBLE FOR MEDICAID TO HMS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (-9,000,000) |         |             |   | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (-9,000,000)  |         |             |   |        |
|              | SEE HMS401 SEQ. NO. 30-001.   |         |             |   | SEE HMS401 SEQ. NO. 30-001.   |         |             |   |        |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT  |             |              |                     | HOUSE DRAFT   |              |                     |        |     |
|---|-------------|--------------|---------------------|---|--------------|---------------------|--------|-----|
| SEQ #   | EXPLANATION | FY 2014      | FY 2015             | EXPLANATION   | FY 2014      | FY 2015             | SEQ #  |     |
|   | 615.00      | 52,895,657 A | 615.00 52,895,657 A | 615.00  | 52,895,657 A | 615.00 52,895,657 A |        |     |
|   | 615.00      | 52,895,657   | 615.00 52,895,657   | 615.00  | 52,895,657   | 615.00 52,895,657   |        |     |
| - 1   |             |              |                     |   |              |                     |        | - 1 |
| *****<br>AGREE<br>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.   |             |              |                     | *****<br>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.  |              |                     |        |     |
| 20-001  |             |              | 5,104,000 A         |   |              | 5,104,000 A         | 20-001 |     |
| SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HO) TO ADULT MENTAL HEALTH- INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ).<br><br>(/A; /5,104,000A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>TO ADDRESS HAWAII STATE HOSPITAL'S PROJECTED FY14 DEFICIT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>AGENCY NURSING SERVICES (731,000)<br>UTILITIES- ELECTRIC, SEWER, WATER, NATURAL GAS (762,000)<br>PHARMACY DRUGS (1,107,000)<br>LOCUM TENENS- PSYCHIATRY (934,000)<br>SERVICES ON A FEE- KAHI MOHALA (1,570,000)<br><br>SEE HTH420 SEQ. NO. 20-001. |             |              |                     | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HO) TO ADULT MENTAL HEALTH- INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). TO ADDRESS HAWAII STATE HOSPITAL'S PROJECTED FY14 DEFICIT.<br><br>(/A; /5,104,000A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>AGENCY NURSING SERVICES (731,000)<br>UTILITIES- ELECTRIC, SEWER, WATER, NATURAL GAS (762,000)<br>PHARMACY DRUGS (1,107,000)<br>LOCUM TENENS- PSYCHIATRY (934,000)<br>SERVICES ON A FEE- KAHI MOHALA (1,570,000)<br><br>SEE HTH420 SEQ. NO. 20-001. |              |                     |        |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |            |           |   | HOUSE DRAFT                 |         |            |   |       |
|--------------|-------------|------------|-----------|---|-----------------------------|---------|------------|---|-------|
| SEQ #        | EXPLANATION | FY 2014    | FY 2015   |   | EXPLANATION                 | FY 2014 | FY 2015    |   | SEQ # |
|              |             |            | 5,104,000 | A | <b>TOTAL CHANGES BY MOF</b> |         | 5,104,000  | A |       |
|              | 0.00        | 0.00       | 5,104,000 |   | <b>TOTAL CHANGES</b>        | 0.00    | 5,104,000  |   |       |
|              | 615.00      | 52,895,657 | 615.00    | A | <b>BUDGET TOTALS BY MOF</b> | 615.00  | 57,999,657 | A |       |
|              | 615.00      | 52,895,657 | 615.00    |   | <b>TOTAL BUDGET</b>         | 615.00  | 57,999,657 |   |       |

Program ID HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 22.00       | 19,005,362 | A | 22.00   | 18,575,362 | A           | 22.00   | 19,005,362 | A       | 22.00 | 18,575,362 | A |
|              | 0.00        | 500,000    | B | 0.00    | 500,000    | B           | 0.00    | 500,000    | B       | 0.00  | 500,000    | B |
|              | 6.00        | 7,915,082  | N | 6.00    | 7,915,082  | N           | 6.00    | 7,915,082  | N       | 6.00  | 7,915,082  | N |
|              | 0.00        | 5,947,262  | P | 0.00    | 5,947,262  | P           | 0.00    | 5,947,262  | P       | 0.00  | 5,947,262  | P |
|              | 28.00       | 33,367,706 |   | 28.00   | 32,937,706 |             | 28.00   | 33,367,706 |         | 28.00 | 32,937,706 |   |

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AGREE

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.

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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 (2.00) (88,339) A

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)

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AGREE

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 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).  
IMPLEMENTS REORGANIZATION APPROVED 3/29/2011.

(/A; -2.00/-88,339A)

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HOUSE CONCURS

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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |                        | HOUSE DRAFT   |         |                        |        |
|--------------|--|---------|------------------------|---|---------|------------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                | EXPLANATION   | FY 2014 | FY 2015                | SEQ #  |
| 11-001       |  | 2.00    | 88,339 A               |   | 2.00    | 88,339 A               | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD).<br><br>(/A; 2.00/88,339A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 3/29/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ALCOHOL TRAINING COORDINATOR SR22 (#44246; 47,712)<br>(1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV SR24 (#117897; 45,576)<br>TURNOVER SAVINGS (-4,649)<br><br>SEE HTH440 SEQ. NO. 10-001. |         |                        | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD).<br>IMPLEMENTS REORGANIZATION APPROVED 3/29/2011.<br><br>(/A; 2.00/88,339A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ALCOHOL TRAINING COORDINATOR SR22 (#44246; 47,712)<br>(1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV SR24 (#117897; 45,576)<br>TURNOVER SAVINGS (-4,649)<br><br>SEE HTH440 SEQ. NO. 10-001. |         |                        |        |
| 70-001       |  |         | (30,000) N<br>30,000 P |   |         | (30,000) N<br>30,000 P | 70-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br><br>(/N; /-30,000N)<br>(/P; /30,000P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>LEGISLATIVE ADJUSTMENT TO GOVERNOR'S MESSAGE (30,000N/-30,000P)  |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br><br>(/N; /-30,000N)<br>(/P; /30,000P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LEGISLATIVE ADJUSTMENT TO GOVERNOR'S MESSAGE (-30,000N/30,000P)  |         |                        |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |                        | HOUSE DRAFT   |         |                        |         |
|--------------|--|---------|------------------------|---|---------|------------------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                | EXPLANATION   | FY 2014 | FY 2015                | SEQ #   |
| 71-001       |  |         | 30,000 N<br>(30,000) P |   |         | 30,000 N<br>(30,000) P | 71-001  |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND<br>DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) FROM<br>OTHER FEDERAL FUNDS TO FEDERAL FUNDS.<br>(/N; /30,000N)<br>(/P; /-30,000P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>LEGISLATIVE ADJUSTMENT TO GOVERNOR'S MESSAGE (30,000N/-<br>30,000P)  |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND<br>DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) FROM<br>OTHER FEDERAL FUNDS TO FEDERAL FUNDS.<br>(/N; /30,000N)<br>(/P; /-30,000P)<br>*****                                   |         |                        |         |
|              |  |         |                        | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LEGISLATIVE ADJUSTMENT TO GOVERNOR'S MESSAGE (30,000N/-<br>30,000P)   |         |                        |         |
| 100-001      |  |         |                        |   |         |                        | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII<br>PATHWAYS PROJECT SYSTEM INTEGRATION (HTH440/HR).<br><br>(/A; /36,516A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>PROVIDES SUPPORT TO PATHWAYS HOUSING FIRST MODEL<br>SERVICE SYSTEM FOR THE CHRONICALLY HOMELESS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROGRAM SPECIALIST SR26 (#95640H; 36,516)<br><br>6-MONTH HIRE DELAY. |         |                        | SUPPLEMENTAL REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII<br>PATHWAYS PROJECT SYSTEM INTEGRATION (HTH440/HR).<br>PROVIDES SUPPORT TO PATHWAYS HOUSING FIRST MODEL<br>SERVICE SYSTEM FOR THE CHRONICALLY HOMELESS.<br>(/A; /36,516A)<br>***** |         |                        |         |
|              |  |         |                        | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROGRAM SPECIALIST SR26 (#95640H; 36,516)<br><br>6-MONTH HIRE DELAY.  |         |                        |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

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

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

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 161.00      | 40,038,386 | A | 161.00  | 40,038,386 | A           | 161.00  | 40,038,386 | A       | 161.00 | 40,038,386 | A |
|              | 17.00       | 14,985,824 | B | 17.00   | 14,985,824 | B           | 17.00   | 14,985,824 | B       | 17.00  | 14,985,824 | B |
|              | 0.00        | 2,387,825  | N | 0.00    | 2,387,825  | N           | 0.00    | 2,387,825  | N       | 0.00   | 2,387,825  | N |
|              | 0.00        | 2,264,888  | U | 0.00    | 2,264,888  | U           | 0.00    | 2,264,888  | U       | 0.00   | 2,264,888  | U |
|              | 0.00        | 2,000,000  | P | 0.00    | 2,000,000  | P           | 0.00    | 2,000,000  | P       | 0.00   | 2,000,000  | P |
|              | 178.00      | 61,676,923 |   | 178.00  | 61,676,923 |             | 178.00  | 61,676,923 |         | 178.00 | 61,676,923 |   |

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AGREE

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |               | HOUSE DRAFT  |         |               |        |
|--------------|--|---------|---------------|--|---------|---------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015       | EXPLANATION  | FY 2014 | FY 2015       | SEQ #  |
| 60-001       |  |         | (1,000,000) N |  |         | (1,000,000) N | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR CHILD AND MENTAL HEALTH PROGRAM<br>GRANT EXPENDITURES.   |         |               | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR CHILD AND MENTAL HEALTH PROGRAM<br>GRANT EXPENDITURES. SUBSTANCE ABUSE AND MENTAL HEALTH<br>SERVICES ADMINISTRATION BLOCK GRANT AND DATA<br>INFRASTRUCTURE GRANT AMOUNTS SHARED WITH ADULT MENTAL<br>HEALTH. |         |               |        |
|              | (/N; /-1,000,000N)   |         |               | (/N; /-1,000,000N)   |         |               |        |
|              | *****<br>AGREE   |         |               | *****  |         |               |        |
|              | SENATE CONCURS.<br>SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES<br>ADMINISTRATION BLOCK GRANT AND DATA INFRASTRUCTURE<br>GRANT AMOUNTS SHARED WITH ADULT MENTAL HEALTH.<br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL CEILING ADJUSTMENT (1,000,000) |         |               | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL CEILING ADJUSTMENT (1,000,000)   |         |               |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |           | HOUSE DRAFT  |         |           |         |
|--------------|--|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 100-001      |  |         | 928,851 P |  |         | 928,851 P | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (8) TEMPORARY POSITIONS AND FUNDS FOR PROJECT LAULIMA IN ADMINISTRATION (HTH460/HF).  |         |           | SUPPLEMENTAL REQUEST:<br>ADD (8) TEMPORARY POSITIONS AND FUNDS FOR PROJECT LAULIMA IN ADMINISTRATION (HTH460/HF). PROVIDES FOR EXPANSION OF COMMUNITY-BASED MENTAL HEALTH SERVICES FOR CHILDREN.   |         |           |         |
|              | (/P; /928,851P)  |         |           | (/P; /928,851P)  |         |           |         |
|              | *****<br>AGREE   |         |           | *****  |         |           |         |
|              | SENATE CONCURS.<br>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.  |         |           | HOUSE CONCURS  |         |           |         |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROJECT MANAGER (#120428; 90,000)<br>(3) TEMPORARY SYSTEM SPANNER (#120427, #120433, #120434; 55,000 EACH)<br>(1) TEMPORARY ADMINISTRATIVE ASSISTANT (#120435; 35,000)<br>(1) TEMPORARY EVALUATION ASSOCIATE (#120436; 65,000)<br>(0.5) TEMPORARY SOCIAL MARKETING AND OUTREACH (#120825; 30,000)<br>(1) TEMPORARY COLLABORATION FACILITATOR (#120826; 60,000)<br>(0.5) TEMPORARY CULTURAL SPECIALIST (#120873; 30,000)<br>FRINGE BENEFITS (199,690)<br>TURNOVER SAVINGS (-19,250)<br>SERVICES ON A FEE (273,411) |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROJECT MANAGER (#120428; 90,000)<br>(3) TEMPORARY SYSTEM SPANNER (#120427, #120433, #120434; 55,000 EACH)<br>(1) TEMPORARY ADMINISTRATIVE ASSISTANT (#120435; 35,000)<br>(1) TEMPORARY EVALUATION ASSOCIATE (#120436; 65,000)<br>(0.5) TEMPORARY SOCIAL MARKETING AND OUTREACH (#120825; 30,000)<br>(1) TEMPORARY COLLABORATION FACILITATOR (#120826; 60,000)<br>(0.5) TEMPORARY CULTURAL SPECIALIST (#120873; 30,000)<br>FRINGE BENEFITS (199,690)<br>TURNOVER SAVINGS (-19,250)<br>SERVICES ON A FEE (273,411) |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |         | HOUSE DRAFT |  |         |       |
|--------------|--|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| 101-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PROJECT KEALAHOU.<br>(/A; /50,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>PROVIDES DIRECT MENTAL HEALTH SERVICES TO ADOLESCENT<br>FEMALE TRAUMA VICTIMS ON OAHU. PROGRAM IMPACTED BY<br>FEDERAL GRANT REDUCTIONS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PROJECT KEALAHOU (50,000) |         |         | 101-001     | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PROJECT KEALAHOU.<br>(/A; /50,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PROJECT KEALAHOU (50,000) |         |       |

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

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT   |             |           |   |         |           | HOUSE DRAFT  |         |           |         |        |           |     |        |
|--|-------------|-----------|---|---------|-----------|--|---------|-----------|---------|--------|-----------|-----|--------|
| SEQ #  | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION  | FY 2014 |           | FY 2015 |        | SEQ #     |     |        |
|  | 57.50       | 6,760,523 | A | 57.50   | 6,760,523 | A  | 57.50   | 6,760,523 | A       | 57.50  | 6,760,523 | A   |        |
|  | 0.00        | 1,236,863 | P | 0.00    | 1,236,863 | P  | 0.00    | 1,236,863 | P       | 0.00   | 1,236,863 | P   |        |
|  | 57.50       | 7,997,386 |   | 57.50   | 7,997,386 |  | 57.50   | 7,997,386 |         | 57.50  | 7,997,386 |     |        |
| - 1  |             |           |   |         |           |  |         |           |         |        |           | - 1 |        |
| *****<br>AGREE   |             |           |   |         |           | *****  |         |           |         |        |           |     |        |
| OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.   |             |           |   |         |           | 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   |             |           |   | (4.00)  | (191,840) | A  |         |           |         | (4.00) | (191,840) | A   | 30-001 |
| SUPPLEMENTAL REQUEST:<br>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).   |             |           |   |         |           | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF HUMAN SERVICES (HMS), MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). PROVIDES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ADMINISTRATION UNDER HMS. |         |           |         |        |           |     |        |
| (/A; -4.00/-191,840A)  |             |           |   |         |           | (/A; -4.00/-191,840A)  |         |           |         |        |           |     |        |
| *****<br>AGREE   |             |           |   |         |           | *****  |         |           |         |        |           |     |        |
| SENATE CONCURS.<br>PROVIDES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ADMINISTRATION UNDER DHS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) REGISTERED NURSE IV SR22 (#91257H; -57,312)<br>(1) REGISTERED NURSE V SR24 (#91258H; -61,968)<br>(2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91269H, #91270H; -36,280 EACH) |             |           |   |         |           | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) REGISTERED NURSE IV SR22 (#91257H; -57,312)<br>(1) REGISTERED NURSE V SR24 (#91258H; -61,968)<br>(2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91269H, #91270H; -36,280 EACH)  |         |           |         |        |           |     |        |
| SEE HMS902 SEQ. NO. 30-001.  |             |           |   |         |           | SEE HMS902 SEQ. NO. 30-001.  |         |           |         |        |           |     |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT |         |             |        |
|--------------|--|---------|-------------|-------------|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION | FY 2014 | FY 2015     | SEQ #  |
| 60-001       |  |         | (505,036) P |             |         | (505,036) P | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL<br>HEALTH ADMINISTRATION (HTH495/HB).<br>(/P; /-505,036P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>MENTAL HEALTH DATA INFRASTRUCTURE GRANT FOR QUALITY<br>IMPROVEMENT AND CRISIS COUNSELING PROGRAMS COMPLETED.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY DATA SPECIALIST (#92245H; -43,000)<br>FRINGE BENEFITS (-17,832)<br>SERVICES BY OTHER STATE DEPARTMENTS (-146,899)<br>REPAIRS AND MAINTENANCE SUPPLIES (-900)<br>OFFICE SUPPLIES (-20,800)<br>FOOD SUPPLIES- NOT FOR RESALE (-6,400)<br>OTHER SUPPLIES (-22,639)<br>FREIGHT AND DELIVERY CHARGES (-600)<br>TELEPHONE AND TELEGRAPH (-20,092)<br>PRINTING AND BINDING (-900)<br>ADVERTISING (-1,400)<br>CAR MILEAGE (-29,904)<br>TRANSPORTATION, INTRA-STATE (-18,200)<br>SUBSISTENCE, INTRA-STATE (-2,000)<br>TRANSPORTATION, OUT-OF-STATE (-3,800)<br>SUBSISTENCE, OUT-OF-STATE (-3,280)<br>HIRE OF PASSENGER CARS (-12,150)<br>MOTOR POOL CARS (-100)<br>OTHER TRAVEL (-300)<br>ELECTRICITY (-5,700)<br>RENTAL OF EQUIPMENT (-7,700)<br>OTHER RENTALS (-4,100)<br>SERVICES ON A FEE (-105,940)<br>OTHER CURRENT EXPENSES (-20,000)<br>TRAINING COSTS AND REGISTRATION FEES (-10,400) |         |             |             |         |             |        |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL<br>HEALTH ADMINISTRATION (HTH495/HB).<br>(/P; /-505,036P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY DATA SPECIALIST (#92245H; -43,000)<br>FRINGE BENEFITS (-17,832)<br>SERVICES BY OTHER STATE DEPARTMENTS (-146,899)<br>REPAIRS AND MAINTENANCE SUPPLIES (-900)<br>OFFICE SUPPLIES (-20,800)<br>FOOD SUPPLIES- NOT FOR RESALE (-6,400)<br>OTHER SUPPLIES (-22,639)<br>FREIGHT AND DELIVERY CHARGES (-600)<br>TELEPHONE AND TELEGRAPH (-20,092)<br>PRINTING AND BINDING (-900)<br>ADVERTISING (-1,400)<br>CAR MILEAGE (-29,904)<br>TRANSPORTATION, INTRASTATE (-18,200)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000)<br>TRANSPORTATION, OUT-OF-STATE (-3,800)<br>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,280)<br>HIRE OF PASSENGER CARS (-12,150)<br>MOTOR POOL CARS (-100)<br>OTHER TRAVEL (-300)<br>ELECTRICITY (-5,700)<br>RENTAL OF EQUIPMENT (-7,700)<br>OTHER RENTALS (-4,100)<br>SERVICES ON A FEE (-105,940)<br>OTHER CURRENT EXPENSES (-20,000)<br>TRAINING COSTS AND REGISTRATION FEES (-10,400)  |         |             |             |         |             |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |         |         |             | HOUSE DRAFT                 |         |             |             |             |
|--------------|-------------|---------|---------|-------------|-----------------------------|---------|-------------|-------------|-------------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015 |             | EXPLANATION                 | FY 2014 | FY 2015     |             | SEQ #       |
|              |             |         | (4.00)  | (191,840) A | <b>TOTAL CHANGES BY MOF</b> |         | (4.00)      | (191,840) A |             |
|              |             |         |         | (505,036) P |                             |         |             | (505,036) P |             |
|              | 0.00        |         | (4.00)  | (696,876)   | <b>TOTAL CHANGES</b>        | 0.00    | (4.00)      | (696,876)   |             |
| 57.50        | 6,760,523 A |         | 53.50   | 6,568,683 A | <b>BUDGET TOTALS BY MOF</b> | 57.50   | 6,760,523 A | 53.50       | 6,568,683 A |
| 0.00         | 1,236,863 P |         | 0.00    | 731,827 P   |                             | 0.00    | 1,236,863 P | 0.00        | 731,827 P   |
| 57.50        | 7,997,386   |         | 53.50   | 7,300,510   | <b>TOTAL BUDGET</b>         | 57.50   | 7,997,386   | 53.50       | 7,300,510   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 203.75      | 71,614,634 | A | 203.75  | 70,249,634 | A           | 203.75  | 71,614,634 | A       | 203.75 | 70,249,634 | A |
|              | 3.00        | 1,038,992  | B | 3.00    | 1,038,992  | B           | 3.00    | 1,038,992  | B       | 3.00   | 1,038,992  | B |
|              | 206.75      | 72,653,626 |   | 206.75  | 71,288,626 |             | 206.75  | 72,653,626 |         | 206.75 | 71,288,626 |   |

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AGREE  
OBJECTIVE: TO SUPPORT INDIVIDUALS WITH INTELLECTUAL OR DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY; TO IMPROVE AND MAINTAIN HEALTHY LIFESTYLE CHOICES OF THESE INDIVIDUALS AND ASSURE ACCESS TO DENTAL HEALTH SERVICES.

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT |         |             |        |
|--------------|--|---------|-------------|-------------|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION | FY 2014 | FY 2015     | SEQ #  |
| 10-001       |  | (3.00)  | (167,235) A |             | (3.00)  | (167,235) A | 10-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PROGRAM<br>SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION<br>(HTH501/CU).<br>(/A; -3.00/-167,235A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; -45,108)<br>(1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; -55,500)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#98623H; -47,488)<br>TURNOVER SAVINGS (21,699)<br>MAINTENANCE MATERIALS (-22)<br>OFFICE SUPPLIES (-1,638)<br>OTHER SUPPLIES (-57)<br>POSTAGE (-368)<br>TELEPHONE AND TELEGRAPH (-185)<br>OTHER PRINTING (-99)<br>CAR MILEAGE (-446)<br>TRANSPORTATION, INTRA-STATE (-935)<br>SUBSISTENCE, INTRA-STATE (-556)<br>TRANSPORTATION, OUT-OF-STATE (-674)<br>SUBSISTENCE ALLOWANCE (-41)<br>HIRE OF PASSENGER CAR (-54)<br>OTHER TRAVEL (-33)<br>OTHER UTILITIES (-2,002)<br>RENTAL OF EQUIPMENT (-10)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-<br>24)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (-31,585)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-818)<br>PHOTOCOPY (-496)<br>OTHER MISCELLANEOUS (-835) |         |             |             |         |             |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PROGRAM<br>SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION<br>(HTH501/CU).<br>(/A; -3.00/-167,235A)<br>*****<br>AGREE<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; -45,108)<br>(1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; -55,500)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#98623H; -47,488)<br>TURNOVER SAVINGS (21,699)<br>MAINTENANCE MATERIALS (-22)<br>OFFICE SUPPLIES (-1,638)<br>OTHER SUPPLIES (-57)<br>POSTAGE (-368)<br>TELEPHONE AND TELEGRAPH (-185)<br>OTHER PRINTING (-99)<br>CAR MILEAGE (-446)<br>TRANSPORTATION-INTRASTATE (-935)<br>SUBSISTENCE ALLOWANCE-INTRASTATE (-556)<br>OUT-SERVICE TRAINING REQUEST EMPLOYEE (-674)<br>SUBSISTENCE ALLOWANCE (-41)<br>HIRE OF PASSENGER CAR (-54)<br>OTHER TRAVEL (-33)<br>OTHER UTILITIES (-2,002)<br>RENTAL OF EQUIPMENT (-10)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-<br>24)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (-31,585)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-818)<br>PHOTOCOPY (-496)<br>OTHER MISCELLANEOUS (-835)                               |         |             |             |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HTH HEALTH

| SENATE DRAFT |                             |         |         | HOUSE DRAFT                 |         |         |       |
|--------------|-----------------------------|---------|---------|-----------------------------|---------|---------|-------|
| SEQ #        | EXPLANATION                 | FY 2014 | FY 2015 | EXPLANATION                 | FY 2014 | FY 2015 | SEQ # |
|              | SEE HTH501 SEQ. NO. 10-002. |         |         | SEE HTH501 SEQ. NO. 10-002. |         |         |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |           | HOUSE DRAFT |         |           |        |
|--------------|--|---------|-----------|-------------|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION | FY 2014 | FY 2015   | SEQ #  |
| 10-002       |  | 3.00    | 167,235 A |             | 3.00    | 167,235 A | 10-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (3) POSITIONS AND FUNDS FROM PROGRAM<br>SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION<br>(HTH501/CU).<br>(/A; 3.00/167,235A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; 45,108)<br>(1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; 55,500)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#98623H; 47,448)<br>TURNOVER SAVINGS (-21,699)<br>MAINTENANCE MATERIALS (22)<br>OFFICE SUPPLIES (1,638)<br>OTHER SUPPLIES (57)<br>POSTAGE (368)<br>TELEPHONE AND TELEGRAPH (185)<br>OTHER PRINTING (99)<br>CAR MILEAGE (446)<br>TRANSPORTATION, INTRA-STATE (935)<br>SUBSISTENCE, INTRA-STATE (556)<br>TRANSPORTATION, OUT-OF-STATE (674)<br>SUBSISTENCE ALLOWANCE (41)<br>HIRE OF PASSENGER CAR (54)<br>OTHER TRAVEL (33)<br>OTHER UTILITIES (2,002)<br>RENTAL OF EQUIPMENT (10)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT<br>(24)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (31,585)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (818)<br>PHOTOCOPY (496)<br>OTHER MISCELLANEOUS (835) |         |           |             |         |           |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (3) POSITIONS AND FUNDS FROM PROGRAM<br>SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION<br>(HTH501/CU).<br>(/A; 3.00/167,235A)<br>*****<br>AGREE<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; 45,108)<br>(1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; 55,500)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#98623H; 47,448)<br>TURNOVER SAVINGS (-21,699)<br>MAINTENANCE MATERIALS (22)<br>OFFICE SUPPLIES (1,638)<br>OTHER SUPPLIES (57)<br>POSTAGE (368)<br>TELEPHONE AND TELEGRAPH (185)<br>OTHER PRINTING (99)<br>CAR MILEAGE (446)<br>TRANSPORTATION-INTRASTATE (935)<br>SUBSISTENCE ALLOWANCE-INTRASTATE (556)<br>OUT-SERVICE TRAINING REQUEST EMPLOYEE (674)<br>SUBSISTENCE ALLOWANCE (41)<br>HIRE OF PASSENGER CAR (54)<br>OTHER TRAVEL (33)<br>OTHER UTILITIES (2,002)<br>RENTAL OF EQUIPMENT (10)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT<br>(24)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (31,585)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (818)<br>PHOTOCOPY (496)<br>OTHER MISCELLANEOUS (835)                               |         |           |             |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HTH HEALTH

| SENATE DRAFT |                             |         |         | HOUSE DRAFT                 |         |         |       |
|--------------|-----------------------------|---------|---------|-----------------------------|---------|---------|-------|
| SEQ #        | EXPLANATION                 | FY 2014 | FY 2015 | EXPLANATION                 | FY 2014 | FY 2015 | SEQ # |
|              | SEE HTH501 SEQ. NO. 10-001. |         |         | SEE HTH501 SEQ. NO. 10-001. |         |         |       |

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |             | HOUSE DRAFT |         |             |        |
|--------------|---|---------|-------------|-------------|---------|-------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION | FY 2014 | FY 2015     | SEQ #  |
| 10-003       |   | (1.00)  | (167,430) A |             | (1.00)  | (167,430) A | 10-003 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO COMMUNITY RESOURCES (HTH501/CV).<br>(/A; -1.00/-167,430A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; -28,836)<br>(1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL RETARDATION SPECIAL PROGRAM COORDINATOR (#92466H; -51,307)<br>(2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; -20,000 EACH)<br>TURNOVER SAVINGS (7,233)<br>EDUCATION SUPPLIES (-15)<br>MAINTENANCE MATERIALS (-30)<br>OFFICE SUPPLIES (-2,184)<br>OTHER SUPPLIES (-76)<br>POSTAGE (-491)<br>TELEPHONE AND TELEGRAPH (-247)<br>OTHER PRINTING (-132)<br>CAR MILEAGE (-595)<br>TRANSPORTATION, INTRA-STATE (-1,247)<br>SUBSISTENCE, INTRA-STATE (-741)<br>TRANSPORTATION, OUT-OF-STATE (-899)<br>SUBSISTENCE ALLOWANCE (-55)<br>HIRE OF PASSENGER CAR (-72)<br>OTHER TRAVEL (-43)<br>OTHER UTILITIES (-2,670)<br>RENTAL OF EQUIPMENT (-13)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-32)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (-42,113)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-1,090)<br>PHOTOCOPY (-662) |         |             |             |         |             |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO COMMUNITY RESOURCES (HTH501/CV).<br>(/A; -1.00/-167,430A)<br>*****<br>AGREE<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; -28,836)<br>(1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL RETARDATION SPECIAL PROGRAM COORDINATOR (#92466H; -51,307)<br>(2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; -20,000 EACH)<br>TURNOVER SAVINGS (7,233)<br>EDUCATION SUPPLIES (-15)<br>MAINTENANCE MATERIALS (-30)<br>OFFICE SUPPLIES (-2,184)<br>OTHER SUPPLIES (-76)<br>POSTAGE (-491)<br>TELEPHONE AND TELEGRAPH (-247)<br>OTHER PRINTING (-132)<br>CAR MILEAGE (-595)<br>TRANSPORTATION-INTRASTATE (-1,247)<br>SUBSISTENCE ALLOWANCE-INTRASTATE (-741)<br>OUT-SERVICE TRAINING REQUEST EMPLOYEE (-899)<br>SUBSISTENCE ALLOWANCE (-55)<br>HIRE OF PASSENGER CAR (-72)<br>OTHER TRAVEL (-43)<br>OTHER UTILITIES (-2,670)<br>RENTAL OF EQUIPMENT (-13)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-32)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (-42,113)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-1,090)<br>PHOTOCOPY (-662)                               |         |             |             |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HTH HEALTH

| SENATE DRAFT |                              |         |         | HOUSE DRAFT                  |         |         |       |
|--------------|------------------------------|---------|---------|------------------------------|---------|---------|-------|
| SEQ #        | EXPLANATION                  | FY 2014 | FY 2015 | EXPLANATION                  | FY 2014 | FY 2015 | SEQ # |
|              | OTHER MISCELLANEOUS (-1,113) |         |         | OTHER MISCELLANEOUS (-1,113) |         |         |       |
|              | SEE HTH501 SEQ. NO. 10-004.  |         |         | SEE HTH501 SEQ. NO. 10-004.  |         |         |       |



Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |                |  | HOUSE DRAFT   |         |                |  |        |
|--------------|---|---------|----------------|--|---|---------|----------------|--|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015        |  | EXPLANATION   | FY 2014 | FY 2015        |  | SEQ #  |
| 10-004       |   |         | 1.00 167,430 A |  |   |         | 1.00 167,430 A |  | 10-004 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV).<br>(/A; 1.00/167,430A)  |         |                |  | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV).<br>(/A; 1.00/167,430A)  |         |                |  |        |
|              | *****<br>AGREE  |         |                |  | *****   |         |                |  |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; 28,836)<br>(1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL RETARDATION SPECIAL PROGRAM COORDINATOR (#92466H; 51,307)<br>(2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; 20,000 EACH)<br>TURNOVER SAVINGS (-7,233)<br>EDUCATION SUPPLIES (15)<br>MAINTENANCE MATERIALS (30)<br>OFFICE SUPPLIES (2,184)<br>OTHER SUPPLIES (76)<br>POSTAGE (491)<br>TELEPHONE AND TELEGRAPH (247)<br>OTHER PRINTING (132)<br>CAR MILEAGE (595)<br>TRANSPORTATION, INTRA-STATE (1,247)<br>SUBSISTENCE, INTRA-STATE (741)<br>TRANSPORTATION, OUT-OF-STATE (899)<br>SUBSISTENCE ALLOWANCE (55)<br>HIRE OF PASSENGER CAR (72)<br>OTHER TRAVEL (43)<br>OTHER UTILITIES (2,670)<br>RENTAL OF EQUIPMENT (13)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (32)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (42,113)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (1,090) |         |                |  | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; 28,836)<br>(1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL RETARDATION SPECIAL PROGRAM COORDINATOR (#92466H; 51,307)<br>(2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; 20,000 EACH)<br>TURNOVER SAVINGS (-7,233)<br>EDUCATION SUPPLIES (15)<br>MAINTENANCE MATERIALS (30)<br>OFFICE SUPPLIES (2,184)<br>OTHER SUPPLIES (76)<br>POSTAGE (491)<br>TELEPHONE AND TELEGRAPH (247)<br>OTHER PRINTING (132)<br>CAR MILEAGE (595)<br>TRANSPORTATION-INTRASTATE (1,247)<br>SUBSISTENCE ALLOWANCE-INTRASTATE (741)<br>OUT-SERVICE TRAINING REQUEST EMPLOYEE (899)<br>SUBSISTENCE ALLOWANCE (55)<br>HIRE OF PASSENGER CAR (72)<br>OTHER TRAVEL (43)<br>OTHER UTILITIES (2,670)<br>RENTAL OF EQUIPMENT (13)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (32)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (42,113)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (1,090) |         |                |  |        |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |         | HOUSE DRAFT   |         |         |       |
|--------------|---|---------|---------|---|---------|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ # |
|              | PHOTOCOPY (662)<br>OTHER MISCELLANEOUS (1,113)<br><br>SEE HTH501 SEQ. NO. 10-003. |         |         | PHOTOCOPY (662)<br>OTHER MISCELLANEOUS (1,113)<br><br>SEE HTH501 SEQ. NO. 10-003. |         |         |       |

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |             | HOUSE DRAFT   |         |             |        |
|--------------|---|---------|-------------|---|---------|-------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #  |
| 11-001       |   | (6.00)  | (408,532) A |   | (6.00)  | (408,532) A | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA).<br>(/A; -6.00/-408,532A)<br>*****<br>AGREE   |         |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA).<br>(/A; -6.00/-408,532A)<br>*****  |         |             |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; 64,920; #113192; 62,424)<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; 45,576 EACH)<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; 39,336 EACH)<br>(1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; 59,342)<br>TURNOVER SAVINGS (-43,400)<br>EDUCATION SUPPLIES (38)<br>MAINTENANCE MATERIALS (52)<br>OFFICE SUPPLIES (3,822)<br>OTHER SUPPLIES (133)<br>POSTAGE (859)<br>TELEPHONE AND TELEGRAPH (433)<br>OTHER PRINTING (231)<br>CAR MILEAGE (1,041)<br>TRANSPORTATION, INTRA-STATE (2,182)<br>SUBSISTENCE, INTRA-STATE (1,297)<br>TRANSPORTATION, OUT-OF-STATE (1,573)<br>SUBSISTENCE ALLOWANCE (96)<br>HIRE OF PASSENGER CAR (126)<br>OTHER TRAVEL (76)<br>OTHER UTILITIES (4,672)<br>RENTAL OF EQUIPMENT (23)<br>R&M OFFICE FURNITURE AND EQUIPMENT (55) |         |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; -64,920; #113192; -62,424)<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; -45,576 EACH)<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; -39,336 EACH)<br>(1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; -59,342)<br>TURNOVER SAVINGS (43,400)<br>EDUCATION SUPPLIES (-38)<br>MAINTENANCE MATERIALS (-52)<br>OFFICE SUPPLIES (-3,822)<br>OTHER SUPPLIES (-133)<br>POSTAGE (-859)<br>TELEPHONE AND TELEGRAPH (-433)<br>OTHER PRINTING (-231)<br>CAR MILEAGE (-1,041)<br>TRANSPORTATION-INTRASTATE (-2,182)<br>SUBSISTENCE ALLOWANCE-INTRASTATE (-1,297)<br>OSTR EMP (-1,573)<br>SUBSISTENCE ALLOWANCE (-96)<br>HIRE OF PASSENGER CAR (-126)<br>OTHER TRAVEL (-76)<br>OTHER UTILITIES (-4,672)<br>RENTAL OF EQUIPMENT (-23)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |         | HOUSE DRAFT                                     |         |         |       |
|--------------|---|---------|---------|---|---------|---------|-------|
| SEQ #        | EXPLANATION                                   | FY 2014 | FY 2015 | EXPLANATION                                     | FY 2014 | FY 2015 | SEQ # |
|              | R&M MOTOR VEHICLES (-73,698)                  |         |         | 55)   |         |         |       |
|              | NON-STATE EMPLOYEE SERVICES ON A FEE (-1,909) |         |         | REPAIR AND MAINTENANCE MOTOR VEHICLES (-73,698) |         |         |       |
|              | PHOTOCOPY (-1,158)                            |         |         | NON-STATE EMPLOYEE SERVICES ON A FEE (-1,909)   |         |         |       |
|              | OTHER MISCELLANEOUS (-1,948)                  |         |         | PHOTOCOPY (-1,158)                              |         |         |       |
|              | SEE HTH501 SEQ. NO. 11-002.                   |         |         | OTHER MISCELLANEOUS (-1,948)                    |         |         |       |
|              |   |         |         | SEE HTH501 SEQ. NO. 11-002.                     |         |         |       |

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |           | HOUSE DRAFT |         |           |        |
|--------------|---|---------|-----------|-------------|---------|-----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION | FY 2014 | FY 2015   | SEQ #  |
| 11-002       |   | 6.00    | 408,532 A |             | 6.00    | 408,532 A | 11-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA).<br>(/A; 6.00/408,532A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; 64,920; #113192; 62,424)<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; 45,576 EACH)<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; 39,336 EACH)<br>(1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; 59,342)<br>TURNOVER SAVINGS (-43,400)<br>EDUCATION SUPPLIES (38)<br>MAINTENANCE MATERIALS (52)<br>OFFICE SUPPLIES (3,822)<br>OTHER SUPPLIES (133)<br>POSTAGE (859)<br>TELEPHONE AND TELEGRAPH (433)<br>OTHER PRINTING (231)<br>CAR MILEAGE (1,041)<br>TRANSPORTATION, INTRA-STATE (2,182)<br>SUBSISTENCE, INTRA-STATE (1,297)<br>TRANSPORTATION, OUT-OF-STATE (1,573)<br>SUBSISTENCE ALLOWANCE (96)<br>HIRE OF PASSENGER CAR (126)<br>OTHER TRAVEL (76)<br>OTHER UTILITIES (4,672)<br>RENTAL OF EQUIPMENT (23)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT |         |           |             |         |           |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA).<br>(/A; 6.00/408,532A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; 64,920; #113192; 62,424)<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; 45,576 EACH)<br>(2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; 39,336 EACH)<br>(1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; 59,342)<br>TURNOVER SAVINGS (-43,400)<br>EDUCATION SUPPLIES (38)<br>MAINTENANCE MATERIALS (52)<br>OFFICE SUPPLIES (3,822)<br>OTHER SUPPLIES (133)<br>POSTAGE (859)<br>TELEPHONE AND TELEGRAPH (433)<br>OTHER PRINTING (231)<br>CAR MILEAGE (1,041)<br>TRANSPORTATION-INTRASTATE (2,182)<br>SUBSISTENCE ALLOWANCE-INTRASTATE (1,297)<br>OSTR EMP (1,573)<br>SUBSISTENCE ALLOWANCE (96)<br>HIRE OF PASSENGER CAR (126)<br>OTHER TRAVEL (76)<br>OTHER UTILITIES (4,672)<br>RENTAL OF EQUIPMENT (23)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT   |         |           |             |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |         | HOUSE DRAFT |  |         |       |
|--------------|--|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| (55)         | REPAIR AND MAINTENANCE MOTOR VEHICLES (73,698)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (1,909)<br>PHOTOCOPY (1,158)<br>OTHER MISCELLANEOUS (1,948) |         |         | (55)        | REPAIR AND MAINTENANCE MOTOR VEHICLES (73,698)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (1,909)<br>PHOTOCOPY (1,158)<br>OTHER MISCELLANEOUS (1,948) |         |       |
|              | SEE HTH501 SEQ. NO. 11-001.  |         |         |             | SEE HTH501 SEQ. NO. 11-001.  |         |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |            | HOUSE DRAFT   |         |            |        |
|--------------|--|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 11-003       |  | (1.00)  | (82,347) A |   | (1.00)  | (82,347) A | 11-003 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO<br>DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; -1.00/-82,347A)   |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO<br>DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; -1.00/-82,347A)  |         |            |        |
|              | *****<br>AGREE   |         |            | *****   |         |            |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26<br>(#110567; -75,960)<br>TURNOVER SAVINGS (7,234)<br>MAINTENANCE MATERIALS (-7)<br>OFFICE SUPPLIES (-546)<br>OTHER SUPPLIES (-19)<br>POSTAGE (-123)<br>TELEPHONE AND TELEGRAPH (-62)<br>OTHER PRINTING (-33)<br>CAR MILEAGE (-149)<br>TRANSPORTATION, INTRA-STATE (-311)<br>SUBSISTENCE, INTRA-STATE (-185)<br>TRANSPORTATION OUT-OF-STATE (-225)<br>SUBSISTENCE ALLOWANCE (-13)<br>HIRE OF PASSENGER CAR (-18)<br>OTHER TRAVEL (-11)<br>OTHER UTILITIES (-667)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-<br>8)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (-10,528)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-273)<br>PHOTOCOPY (-165)<br>OTHER MISCELLANEOUS (-278) |         |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26<br>(#110567; -75,960)<br>TURNOVER SAVINGS (7,234)<br>MAINTENANCE MATERIALS (-7)<br>OFFICE SUPPLIES (-546)<br>OTHER SUPPLIES (-19)<br>POSTAGE (-123)<br>TELEPHONE AND TELEGRAPH (-62)<br>OTHER PRINTING (-33)<br>CAR MILEAGE (-149)<br>TRANSPORTATION, INTRASTATE (-311)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-185)<br>OUT-SERVICE TRAINING REQUEST EMPLOYEE (-225)<br>SUBSISTENCE ALLOWANCE (-13)<br>HIRE OF PASSENGER CAR (-18)<br>OTHER TRAVEL (-11)<br>OTHER UTILITIES (-667)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-<br>8)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (-10,528)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-273)<br>PHOTOCOPY (-165)<br>OTHER MISCELLANEOUS (-278) |         |            |        |
|              | SEE HTH501 SEQ. NO. 11-004.  |         |            | SEE HTH501 SEQ. NO. 11-004.   |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |          | HOUSE DRAFT  |         |          |        |
|--------------|--|---------|----------|--|---------|----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #  |
| 11-004       |  | 1.00    | 82,347 A |  | 1.00    | 82,347 A | 11-004 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO<br>DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; 1.00/82,347A)<br>*****<br>AGREE  |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO<br>DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; 1.00/82,347A)<br>*****   |         |          |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26<br>(#110567; 75,960)<br>TURNOVER SAVINGS (-7,234)<br>MAINTENANCE MATERIALS (7)<br>OFFICE SUPPLIES (546)<br>OTHER SUPPLIES (19)<br>POSTAGE (123)<br>TELEPHONE AND TELEGRAPH (62)<br>OTHER PRINTING (33)<br>CAR MILEAGE (149)<br>TRANSPORTATION, INTRA-STATE (311)<br>SUBSISTENCE, INTRA-STATE (185)<br>TRANSPORTATION, OUT-OF-STATE (225)<br>SUBSISTENCE ALLOWANCE (13)<br>HIRE OF PASSENGER CAR (18)<br>OTHER TRAVEL (11)<br>OTHER UTILITIES (667)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (8)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (10,528)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (273)<br>PHOTOCOPY (165)<br>OTHER MISCELLANEOUS (278) |         |          | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26<br>(#110567; 75,960)<br>TURNOVER SAVINGS (-7,234)<br>MAINTENANCE MATERIALS (7)<br>OFFICE SUPPLIES (546)<br>OTHER SUPPLIES (19)<br>POSTAGE (123)<br>TELEPHONE AND TELEGRAPH (62)<br>OTHER PRINTING (33)<br>CAR MILEAGE (149)<br>TRANSPORTATION, INTRASTATE (311)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (185)<br>OUT-SERVICE TRAINING REQUEST EMPLOYEE (225)<br>SUBSISTENCE ALLOWANCE (13)<br>HIRE OF PASSENGER CAR (18)<br>OTHER TRAVEL (11)<br>OTHER UTILITIES (667)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (8)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (10,528)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (273)<br>PHOTOCOPY (165)<br>OTHER MISCELLANEOUS (278) |         |          |        |
|              | SEE HTH501 SEQ. NO. 11-003.  |         |          | SEE HTH501 SEQ. NO. 11-003.  |         |          |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT  |         |             |        |
|--------------|--|---------|-------------|--|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #  |
| 12-001       |  | (5.00)  | (289,730) A |  | (5.00)  | (289,730) A | 12-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO<br>DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION<br>(HTH501/KB).<br>(/A; -5.00/-289,730A)  |         |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO<br>DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION<br>(HTH501/KB).<br>(/A; -5.00/-289,730A)  |         |             |        |
|              | *****<br>AGREE   |         |             | *****  |         |             |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; -40,164)<br>(1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800; -<br>75,960)<br>(1) SECRETARY II SR14 (#31191; -42,684)<br>(1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22<br>(#110640; -45,576)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#113059; -53,352)<br>TURNOVER SAVINGS (36,170)<br>EDUCATION SUPPLIES (-35)<br>MAINTENANCE MATERIALS (-37)<br>OFFICE SUPPLIES (-2,730)<br>OTHER SUPPLIES (-95)<br>POSTAGE (-614)<br>TELEPHONE AND TELEGRAPH (-309)<br>OTHER PRINTING (-165)<br>CAR MILEAGE (-744)<br>TRANSPORTATION, INTRA-STATE (-1,559)<br>SUBSISTENCE, INTRA-STATE (-926)<br>TRANSPORTATION, OUT-OF-STATE (-1,123)<br>SUBSISTENCE ALLOWANCE (-69)<br>HIRE OF PASSENGER CAR (-90)<br>OTHER TRAVEL (-54)<br>OTHER UTILITIES (-3,337)<br>RENTAL OF EQUIPMENT (-16)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- |         |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; -40,164)<br>(1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800; -<br>75,960)<br>(1) SECRETARY II SR14 (#31191; -42,684)<br>(1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22<br>(#110640; -45,576)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#113059; -53,352)<br>TURNOVER SAVINGS (36,170)<br>EDUCATION SUPPLIES (-35)<br>MAINTENANCE MATERIALS (-37)<br>OFFICE SUPPLIES (-2,730)<br>OTHER SUPPLIES (-95)<br>POSTAGE (-614)<br>TELEPHONE AND TELEGRAPH (-309)<br>OTHER PRINTING (-165)<br>CAR MILEAGE (-744)<br>TRANSPORTATION, INTRASTATE (-1,559)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-926)<br>OUT-SERVICE TRAINING REQUEST EMPLOYEE (-1,123)<br>SUBSISTENCE ALLOWANCE (-69)<br>HIRE OF PASSENGER CAR (-90)<br>OTHER TRAVEL (-54)<br>OTHER UTILITIES (-3,337)<br>RENTAL OF EQUIPMENT (-16)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |         | HOUSE DRAFT |  |         |       |
|--------------|--|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| 39)          | REPAIR AND MAINTENANCE MOTOR VEHICLES (-52,641)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-1,363)<br>PHOTOCOPY (-827)<br>OTHER MISCELLANEOUS (-1,391) |         |         | 39)         | REPAIR AND MAINTENANCE MOTOR VEHICLES (-52,641)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-1,363)<br>PHOTOCOPY (-827)<br>OTHER MISCELLANEOUS (-1,391) |         |       |
|              | SEE HTH501 SEQ. NO. 12-002.  |         |         |             | SEE HTH501 SEQ. NO. 12-002.  |         |       |

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |           | HOUSE DRAFT  |         |           |        |
|--------------|--|---------|-----------|--|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #  |
| 12-002       |  | 5.00    | 289,730 A |  | 5.00    | 289,730 A | 12-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO<br>DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION<br>(HTH501/KB).<br>(/A; 5.00/289,730A)<br>*****<br>AGREE   |         |           | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO<br>DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION<br>(HTH501/KB).<br>(/A; 5.00/289,730A)<br>*****  |         |           |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; 40,164)<br>(1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800;<br>75,960)<br>(1) SECRETARY II SR14 (#31191; 42,684)<br>(1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22<br>(#110640; 45,576)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#113059; 53,352)<br>TURNOVER SAVINGS (-36,170)<br>EDUCATION SUPPLIES (35)<br>MAINTENANCE MATERIALS (37)<br>OFFICE SUPPLIES (2,730)<br>OTHER SUPPLIES (95)<br>POSTAGE (614)<br>TELEPHONE AND TELEGRAPH (309)<br>OTHER PRINTING (165)<br>CAR MILEAGE (744)<br>TRANSPORTATION, INTRA-STATE (1,559)<br>SUBSISTENCE ALLOWANCE, INTRA-STATE (926)<br>TRANSPORTATION, OUT-OF-STATE (1,123)<br>SUBSISTENCE ALLOWANCE (69)<br>HIRE OF PASSENGER CAR (90)<br>OTHER TRAVEL (54)<br>OTHER UTILITIES (3,337)<br>RENTAL OF EQUIPMENT (16)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT |         |           | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; 40,164)<br>(1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800;<br>75,960)<br>(1) SECRETARY II SR14 (#31191; 42,684)<br>(1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22<br>(#110640; 45,576)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#113059; 53,352)<br>TURNOVER SAVINGS (-36,170)<br>EDUCATION SUPPLIES (35)<br>MAINTENANCE MATERIALS (37)<br>OFFICE SUPPLIES (2,730)<br>OTHER SUPPLIES (95)<br>POSTAGE (614)<br>TELEPHONE AND TELEGRAPH (309)<br>OTHER PRINTING (165)<br>CAR MILEAGE (744)<br>TRANSPORTATION, INTRASTATE (1,559)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (926)<br>OUT-SERVICE TRAINING REQUEST EMPLOYEE (1,123)<br>SUBSISTENCE ALLOWANCE (69)<br>HIRE OF PASSENGER CAR (90)<br>OTHER TRAVEL (54)<br>OTHER UTILITIES (3,337)<br>RENTAL OF EQUIPMENT (16)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |            | HOUSE DRAFT   |         |            |        |
|--------------|---|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
|              | (39)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (52,641)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (1,363)<br>PHOTOCOPY (827)<br>OTHER MISCELLANEOUS (1,391)<br><br>SEE HTH501 SEQ. NO. 12-001.   |         |            | (39)<br>REPAIR AND MAINTENANCE MOTOR VEHICLES (52,641)<br>NON-STATE EMPLOYEE SERVICES ON A FEE (1,363)<br>PHOTOCOPY (827)<br>OTHER MISCELLANEOUS (1,391)<br><br>SEE HTH501 SEQ. NO. 12-001.   |         |            |        |
| 12-003       |   | (1.00)  | (44,370) A |   | (1.00)  | (44,370) A | 12-003 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE<br>MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND<br>COMPLIANCE (HTH501/JA).<br>(/A; -1.00/-44,370A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#94669H; -36,595)<br>TURNOVER SAVINGS (2,598)<br>COLLECTIVE BARGAINING (-6,256)<br>OFFICE SUPPLIES (-613)<br>TELEPHONE AND TELEGRAPH (-3,000)<br>CAR MILEAGE (-236)<br>TRAVEL, INTRA-STATE (-216)<br>SUBSISTENCE, INTRA-STATE (-52)<br><br>SEE HTH501 SEQ. NO. 12-004. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE<br>MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND<br>COMPLIANCE (HTH501/JA).<br>(/A; -1.00/-44,370A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#94669H; -36,595)<br>TURNOVER SAVINGS (2,598)<br>COLLECTIVE BARGAINING (-6,256)<br>OFFICE SUPPLIES (-613)<br>TELEPHONE AND TELEGRAPH (-3,000)<br>CAR MILEAGE (-236)<br>TRAVEL, INTRASTATE (-216)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-52)<br><br>SEE HTH501 SEQ. NO. 12-004. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |          | HOUSE DRAFT |         |          |        |
|--------------|---|---------|----------|-------------|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION | FY 2014 | FY 2015  | SEQ #  |
| 12-004       |   | 1.00    | 44,370 A |             | 1.00    | 44,370 A | 12-004 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT<br>ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE<br>(HTH501/JA).<br>(/A; 1.00/44,370A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#94669H; 36,595)<br>TURNOVER SAVINGS (-2,598)<br>COLLECTIVE BARGAINING (6,256)<br>OFFICE SUPPLIES (613)<br>TELEPHONE AND TELEGRAPH (3,000)<br>CAR MILEAGE (236)<br>TRAVEL, INTRASTATE (216)<br>SUBSISTENCE, INTRA-STATE (52)<br><br>SEE HTH501 SEQ. NO. 12-003. |         |          |             |         |          |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT<br>ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE<br>(HTH501/JA).<br>(/A; 1.00/44,370A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#94669H; 36,595)<br>TURNOVER SAVINGS (-2,598)<br>COLLECTIVE BARGAINING (6,256)<br>OFFICE SUPPLIES (613)<br>TELEPHONE AND TELEGRAPH (3,000)<br>CAR MILEAGE (236)<br>TRAVEL, INTRASTATE (216)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (52)<br><br>SEE HTH501 SEQ. NO. 12-003.  |         |          |             |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |            | HOUSE DRAFT  |         |            |        |
|--------------|--|---------|------------|--|---------|------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #  |
| 13-001       |  | (1.00)  | (35,027) A |  | (1.00)  | (35,027) A | 13-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE<br>MANAGEMENT ADMINISTRATION (HTH501/CU) TO CASE<br>MANAGEMENT OAHU (HTH501/JO).<br>(/A; -1.00/-35,027A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#116461; -27,756)<br>TURNOVER SAVINGS (2,598)<br>COLLECTIVE BARGAINING (-6,256)<br>OFFICE SUPPLIES (-613)<br>TELEPHONE AND TELEGRAPH (-3,000)<br><br>SEE HTH501 SEQ. NO. 13-002. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE<br>MANAGEMENT ADMINISTRATION (HTH501/CU) TO CASE<br>MANAGEMENT OAHU (HTH501/JO).<br>(/A; -1.00/-35,027A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#116461; -27,756)<br>TURNOVER SAVINGS (2,598)<br>COLLECTIVE BARGAINING (-6,256)<br>OFFICE SUPPLIES (-613)<br>TELEPHONE AND TELEGRAPH (-3,000)<br><br>SEE HTH501 SEQ. NO. 13-002. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |          | HOUSE DRAFT   |         |          |        |
|--------------|--|---------|----------|---|---------|----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION   | FY 2014 | FY 2015  | SEQ #  |
| 13-002       |  | 1.00    | 35,027 A |   | 1.00    | 35,027 A | 13-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU)<br>TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; 1.00/35,027A)<br>*****<br>AGREE  |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU)<br>TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; 1.00/35,027A)<br>*****                    |         |          |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#116461; 27,756)<br>TURNOVER SAVINGS (-2,598)<br>COLLECTIVE BARGAINING (6,256)<br>OFFICE SUPPLIES (613)<br>TELEPHONE AND TELEGRAPH (3,000)<br><br>SEE HTH501 SEQ. NO. 13-001. |         |          | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#116461; 27,756)<br>TURNOVER SAVINGS (-2,598)<br>COLLECTIVE BARGAINING (6,256)<br>OFFICE SUPPLIES (613)<br>TELEPHONE AND TELEGRAPH (3,000)<br><br>SEE HTH501 SEQ. NO. 13-001. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT |         |             |        |
|--------------|--|---------|-------------|-------------|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION | FY 2014 | FY 2015     | SEQ #  |
| 13-003       |  | (6.00)  | (400,888) A |             | (6.00)  | (400,888) A | 13-003 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).<br>(/A; -6.00/-400,888A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACCOUNT CLERK II SR08 (#10539; -33,756)<br>(1) ACCOUNT CLERK III SR11 (#30331; -36,516)<br>(2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; -55,500)<br>(1) ACCOUNTANT IV SR22 (#27922; -64,920)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; -34,632)<br>(1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; -48,000)<br>(1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; -30,000)<br>TURNOVER SAVINGS (15,588)<br>COLLECTIVE BARGAINING (-37,536)<br>OFFICE SUPPLIES (-3,000)<br>TELEPHONE AND TELEGRAPH (-10,000)<br>CAR MILEAGE (-1,000)<br>TRAVEL, INTRA-STATE (-1,100)<br>SUBSISTENCE, INTRA-STATE (-300)<br>HIRE OF PASSENGER CAR (-192)<br><br>SEE HTH501 SEQ. NO. 13-004. |         |             |             |         |             |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).<br>(/A; -6.00/-400,888A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACCOUNT CLERK II SR08 (#10539; -33,756)<br>(1) ACCOUNT CLERK III SR11 (#30331; -36,516)<br>(2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; -55,500)<br>(1) ACCOUNTANT IV SR22 (#27922; -64,920)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; -34,632)<br>(1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; -48,000)<br>(1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; -30,000)<br>TURNOVER SAVINGS (15,588)<br>COLLECTIVE BARGAINING (-37,536)<br>OFFICE SUPPLIES (-3,000)<br>TELEPHONE AND TELEGRAPH (-10,000)<br>CAR MILEAGE (-1,000)<br>TRAVEL, INTRASTATE (-1,100)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-300)<br>HIRE OF PASSENGER CAR (-192)<br><br>SEE HTH501 SEQ. NO. 13-004.   |         |             |             |         |             |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |           | HOUSE DRAFT |         |           |        |
|--------------|--|---------|-----------|-------------|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION | FY 2014 | FY 2015   | SEQ #  |
| 13-004       |  | 6.00    | 400,888 A |             | 6.00    | 400,888 A | 13-004 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).<br>(/A; 6.00/400,888A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACCOUNT CLERK II SR08 (#10539; 33,756)<br>(1) ACCOUNT CLERK III SR11 (#30331; 36,516)<br>(2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; 55,500)<br>(1) ACCOUNTANT IV SR22 (#27922; 64,920)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; 34,632)<br>(1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; 48,000)<br>(1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; 30,000)<br>TURNOVER SAVINGS (-15,588)<br>COLLECTIVE BARGAINING (37,536)<br>OFFICE SUPPLIES (3,000)<br>TELEPHONE AND TELEGRAPH (10,000)<br>CAR MILEAGE (1,000)<br>TRAVEL, INTRA-STATE (1,100)<br>SUBSISTENCE, INTRA-STATE (300)<br>HIRE OF PASSENGER CAR (192)<br><br>SEE HTH501 SEQ. NO. 13-003. |         |           |             |         |           |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).<br>(/A; 6.00/400,888A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACCOUNT CLERK II SR08 (#10539; 33,756)<br>(1) ACCOUNT CLERK III SR11 (#30331; 36,516)<br>(2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; 55,500)<br>(1) ACCOUNTANT IV SR22 (#27922; 64,920)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; 34,632)<br>(1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; 48,000)<br>(1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; 30,000)<br>TURNOVER SAVINGS (-15,588)<br>COLLECTIVE BARGAINING (37,536)<br>OFFICE SUPPLIES (3,000)<br>TELEPHONE AND TELEGRAPH (10,000)<br>CAR MILEAGE (1,000)<br>TRAVEL, INTRASTATE (1,100)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (300)<br>HIRE OF PASSENGER CAR (192)<br><br>SEE HTH501 SEQ. NO. 13-003.   |         |           |             |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |            | HOUSE DRAFT   |         |            |        |
|--------------|---|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 14-001       |   |         | (20,711) A |   |         | (20,711) A | 14-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM<br>DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES<br>(HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND<br>COMPLIANCE (HTH501/JA).<br>(/A; /-20,711A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION<br>CLERK (#94665H; -19,980)<br>OFFICE SUPPLIES (-374)<br>OTHER SUPPLIES (-122)<br>POSTAGE (-235)<br><br>SEE HTH501 SEQ. NO. 14-002. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM<br>DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES<br>(HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND<br>COMPLIANCE (HTH501/JA).<br>(/A; /-20,711A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION<br>CLERK (#94665H; -19,980)<br>OFFICE SUPPLIES (-374)<br>OTHER SUPPLIES (-122)<br>POSTAGE (-235)<br><br>SEE HTH501 SEQ. NO. 14-002. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |          | HOUSE DRAFT   |         |          |        |
|--------------|---|---------|----------|---|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION   | FY 2014 | FY 2015  | SEQ #  |
| 14-002       |   |         | 20,711 A |   |         | 20,711 A | 14-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM<br>DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES<br>(HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND<br>COMPLIANCE (HTH501/JA).<br>(/A; /20,711A)                       |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM<br>DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES<br>(HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND<br>COMPLIANCE (HTH501/JA).<br>(/A; /20,711A) |         |          |        |
|              | *****<br>AGREE  |         |          | *****   |         |          |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION<br>CLERK (#94665H; 19,980)<br>OFFICE SUPPLIES (374)<br>OTHER SUPPLIES (122)<br>POSTAGE (235) |         |          | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION<br>CLERK (#94665H; 19,980)<br>OFFICE SUPPLIES (374)<br>OTHER SUPPLIES (122)<br>POSTAGE (235)                        |         |          |        |
|              | SEE HTH501 SEQ. NO. 14-001.   |         |          | SEE HTH501 SEQ. NO. 14-001.   |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |            | HOUSE DRAFT   |         |            |        |
|--------------|--|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 14-003       |  | (1.00)  | (66,706) A |   | (1.00)  | (66,706) A | 14-003 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO<br>DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; -1.00/-66,706A)  |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO<br>DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; -1.00/-66,706A)   |         |            |        |
|              | *****<br>AGREE   |         |            | *****   |         |            |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26<br>(#118411; -55,500)<br>TURNOVER SAVINGS (2,425)<br>COLLECTIVE BARGAINING (-6,546)<br>OFFICE SUPPLIES (-374)<br>OTHER SUPPLIES (-122)<br>POSTAGE (-235)<br>CAR MILEAGE (-85)<br>TRANSPORTATION, INTRA-STATE (-350)<br>SUBSISTENCE, INTRA-STATE (-77)<br>OTHER MISCELLANEOUS (-5,842) |         |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26<br>(#118411; -55,500)<br>TURNOVER SAVINGS (2,425)<br>COLLECTIVE BARGAINING (-6,546)<br>OFFICE SUPPLIES (-374)<br>OTHER SUPPLIES (-122)<br>POSTAGE (-235)<br>CAR MILEAGE (-85)<br>TRANSPORTATION, INTRASTATE (-350)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-77)<br>OTHER MISCELLANEOUS (-5,842) |         |            |        |
|              | SEE HTH501 SEQ. NO. 14-004.  |         |            | SEE HTH501 SEQ. NO. 14-004.   |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |          | HOUSE DRAFT   |         |          |        |
|--------------|--|---------|----------|---|---------|----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION   | FY 2014 | FY 2015  | SEQ #  |
| 14-004       |  | 1.00    | 66,706 A |   | 1.00    | 66,706 A | 14-004 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO<br>DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; 1.00/66,706A)<br>*****<br>AGREE   |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL<br>DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO<br>DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; 1.00/66,706A)<br>*****   |         |          |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26<br>(#118411; 55,500)<br>TURNOVER SAVINGS (-2,425)<br>COLLECTIVE BARGAINING (6,546)<br>OFFICE SUPPLIES (374)<br>OTHER SUPPLIES (122)<br>POSTAGE (235)<br>CAR MILEAGE (85)<br>TRANSPORTATION, INTRA-STATE (350)<br>SUBSISTENCE, INTRA-STATE (77)<br>OTHER MISCELLANEOUS (5,842) |         |          | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26<br>(#118411; 55,500)<br>TURNOVER SAVINGS (-2,425)<br>COLLECTIVE BARGAINING (6,546)<br>OFFICE SUPPLIES (374)<br>OTHER SUPPLIES (122)<br>POSTAGE (235)<br>CAR MILEAGE (85)<br>TRANSPORTATION, INTRASTATE (350)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (77)<br>OTHER MISCELLANEOUS (5,842) |         |          |        |
|              | SEE HTH501 SEQ. NO. 14-003.  |         |          | SEE HTH501 SEQ. NO. 14-003.   |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |            | HOUSE DRAFT   |         |            |        |
|--------------|--|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 15-001       |  | (1.00)  | (48,670) A |   | (1.00)  | (48,670) A | 15-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNITY<br>RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL<br>AND ELIGIBILITY DETERMINATION (HTH501/KB).<br>(/A; -1.00/-48,670A)<br>*****<br>AGREE  |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNITY<br>RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL<br>AND ELIGIBILITY DETERMINATION (HTH501/KB).<br>(/A; -1.00/-48,670A)<br>*****  |         |            |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24<br>(#92412H; -37,464)<br>TURNOVER SAVINGS (2,425)<br>COLLECTIVE BARGAINING (-6,546)<br>OFFICE SUPPLIES (-374)<br>OTHER SUPPLIES (-122)<br>POSTAGE (-235)<br>CAR MILEAGE (-85)<br>TRANSPORTATION, INTRA-STATE (-350)<br>SUBSISTENCE, INTRA-STATE (-77)<br>OTHER MISCELLANEOUS (-5,842)<br><br>SEE HTH501 SEQ. NO. 15-002. |         |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24<br>(#92412H; -37,464)<br>TURNOVER SAVINGS (2,425)<br>COLLECTIVE BARGAINING (-6,546)<br>OFFICE SUPPLIES (-374)<br>OTHER SUPPLIES (-122)<br>POSTAGE (-235)<br>CAR MILEAGE (-85)<br>TRANSPORTATION, INTRASTATE (-350)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-77)<br>OTHER MISCELLANEOUS (-5,842)<br><br>SEE HTH501 SEQ. NO. 15-002. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |          | HOUSE DRAFT |         |          |        |
|--------------|--|---------|----------|-------------|---------|----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION | FY 2014 | FY 2015  | SEQ #  |
| 15-002       |  | 1.00    | 48,670 A |             | 1.00    | 48,670 A | 15-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY<br>RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL<br>AND ELIGIBILITY DETERMINATION (HTH501/KB).<br>(/A; 1.00/48,670A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24<br>(#92412H; 37,464)<br>TURNOVER SAVINGS (-2,425)<br>COLLECTIVE BARGAINING (6,546)<br>OFFICE SUPPLIES (374)<br>OTHER SUPPLIES (122)<br>POSTAGE (235)<br>CAR MILEAGE (85)<br>TRANSPORTATION, INTRA-STATE (350)<br>SUBSISTENCE, INTRA-STATE (77)<br>OTHER MISCELLANEOUS (5,842)<br><br>SEE HTH501 SEQ. NO. 15-001. |         |          |             |         |          |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY<br>RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL<br>AND ELIGIBILITY DETERMINATION (HTH501/KB).<br>(/A; 1.00/48,670A)<br>*****<br>AGREE<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24<br>(#92412H; 37,464)<br>TURNOVER SAVINGS (-2,425)<br>COLLECTIVE BARGAINING (6,546)<br>OFFICE SUPPLIES (374)<br>OTHER SUPPLIES (122)<br>POSTAGE (235)<br>CAR MILEAGE (85)<br>TRANSPORTATION, INTRASTATE (350)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (77)<br>OTHER MISCELLANEOUS (5,842)<br><br>SEE HTH501 SEQ. NO. 15-001.                                      |         |          |             |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |            | HOUSE DRAFT  |         |            |        |
|--------------|---|---------|------------|--|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #  |
| 15-003       |   | (2.00)  | (78,864) A |  | (2.00)  | (78,864) A | 15-003 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (2) POSITIONS AND FUNDS FROM QUALITY<br>ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV).<br>(/A; -2.00/-78,864A)<br>*****<br>AGREE   |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (2) POSITIONS AND FUNDS FROM QUALITY<br>ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV).<br>(/A; -2.00/-78,864A)<br>*****   |         |            |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CLERK STENOGRAPHER II SR09 (#26684; -26,700)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24<br>(#98623H; -54,834)<br>TURNOVER SAVINGS (6,940)<br>OTHER SUPPLIES (-331)<br>POSTAGE (-587)<br>OTHER PRINTING (-524)<br>CAR MILEAGE (-1,174)<br>OTHER TRAVEL (-32)<br>OTHER UTILITIES (-718)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-<br>904) |         |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CLERK STENOGRAPHER II SR09 (#26684; -26,700)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24<br>(#98623H; -54,834)<br>TURNOVER SAVINGS (6,940)<br>OTHER SUPPLIES (-331)<br>POSTAGE (-587)<br>OTHER PRINTING (-524)<br>CAR MILEAGE (-1,174)<br>OTHER TRAVEL (-32)<br>OTHER UTILITIES (-718)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-<br>904) |         |            |        |
|              | SEE HTH501 SEQ. NO. 15-004.   |         |            | SEE HTH501 SEQ. NO. 15-004.  |         |            |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |        |
|--------------|---|---------|----------|--|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #  |
| 15-004       |   | 2.00    | 78,864 A |  | 2.00    | 78,864 A | 15-004 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) POSITIONS AND FUNDS FROM QUALITY<br>ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV).<br>(/A; 2.00/78,864A)<br>*****<br>AGREE  |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) POSITIONS AND FUNDS FROM QUALITY<br>ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV).<br>(/A; 2.00/78,864A)<br>*****  |         |          |        |
|              | SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CLERK STENOGRAPHER II SR09 (#26684; 26,700)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24<br>(#98623H; 54,834)<br>TURNOVER SAVINGS (-6,940)<br>OTHER SUPPLIES (331)<br>POSTAGE (587)<br>OTHER PRINTING (524)<br>CAR MILEAGE (1,174)<br>OTHER TRAVEL (32)<br>OTHER UTILITIES (718)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT<br>(904)<br><br>SEE HTH501 SEQ. NO. 15-003. |         |          | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CLERK STENOGRAPHER II SR09 (#26684; 26,700)<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24<br>(#98623H; 54,834)<br>TURNOVER SAVINGS (-6,940)<br>OTHER SUPPLIES (331)<br>POSTAGE (587)<br>OTHER PRINTING (524)<br>CAR MILEAGE (1,174)<br>OTHER TRAVEL (32)<br>OTHER UTILITIES (718)<br>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT<br>(904)<br><br>SEE HTH501 SEQ. NO. 15-003. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT |         |             |        |
|--------------|--|---------|-------------|-------------|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION | FY 2014 | FY 2015     | SEQ #  |
| 16-001       |  | (7.00)  | (468,671) A |             | (7.00)  | (468,671) A | 16-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA).<br>(/A; -7.00/-468,671A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; -78,984)<br>(1) SECRETARY II SR14 (#12875; -39,480)<br>(3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; -50,707; #120653; -46,877; #9684H; -54,835)<br>(1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; -45,064)<br>(1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; -54,834)<br>TURNOVER SAVINGS (24,290)<br>OFFICE SUPPLIES (-5,890)<br>POSTAGE (-1,996)<br>TELEPHONE AND TELEGRAPH (-1,600)<br>CAR MILEAGE (-4,113)<br>TRANSPORTATION, INTRA-STATE (-7,711)<br>SUBSISTENCE, INTRA-STATE (-7,753)<br>OTHER UTILITIES (-2,511)<br>RENTAL OF EQUIPMENT (-2,758)<br>OTHER NON-STATE SERVICES ON FEE (-882,840)<br>ADJUSTMENT (796,673)<br>OTHER MISCELLANEOUS EXPENSES (-1,681)<br><br>SEE HTH501 SEQ. NO. 16-002. |         |             |             |         |             |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA).<br>(/A; -7.00/-468,671A)<br>*****<br>AGREE<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; -78,984)<br>(1) SECRETARY II SR14 (#12875; -39,480)<br>(3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; -50,707; #120653; -46,877; #9684H; -54,835)<br>(1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; -45,064)<br>(1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; -54,834)<br>TURNOVER SAVINGS (24,290)<br>OFFICE SUPPLIES (-5,890)<br>POSTAGE (-1,996)<br>TELEPHONE AND TELEGRAPH (-1,600)<br>CAR MILEAGE (-4,113)<br>TRANSPORTATION, INTRASTATE (-7,711)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-7,753)<br>OTHER UTILITIES (-2,511)<br>RENTAL OF EQUIPMENT (-2,758)<br>OTHER NON-STATE SERVICES ON FEE (-882,840)<br>ADJUSTMENT (796,673)<br>OTHER MISCELLANEOUS EXPENSES (-1,681)<br><br>SEE HTH501 SEQ. NO. 16-002.                                      |         |             |             |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |           | HOUSE DRAFT |         |           |        |
|--------------|--|---------|-----------|-------------|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION | FY 2014 | FY 2015   | SEQ #  |
| 16-002       |  | 7.00    | 468,671 A |             | 7.00    | 468,671 A | 16-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA).<br>(/A; 7.00/468,671A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; 78,984)<br>(1) SECRETARY II SR14 (#12875; 39,480)<br>(3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; 50,707; #120653; 46,877; #9684H; 54,835)<br>(1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; 45,064)<br>(1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; 54,834)<br>TURNOVER SAVINGS (-24,290)<br>OFFICE SUPPLIES (5,890)<br>POSTAGE (1,996)<br>TELEPHONE AND TELEGRAPH (1,600)<br>CAR MILEAGE (4,113)<br>TRANSPORTATION, INTRA-STATE (7,711)<br>SUBSISTENCE, INTRA-STATE (7,753)<br>OTHER UTILITIES (2,511)<br>RENTAL OF EQUIPMENT (2,758)<br>OTHER NON-STATE SERVICES ON FEE (86,167)<br>OTHER MISCELLANEOUS EXPENSES (1,681)<br><br>SEE HTH501 SEQ. NO. 16-001. |         |           |             |         |           |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA).<br>(/A; 7.00/468,671A)<br>*****<br>AGREE<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; 78,984)<br>(1) SECRETARY II SR14 (#12875; 39,480)<br>(3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; 50,707; #120653; 46,877; #9684H; 54,835)<br>(1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; 45,064)<br>(1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; 54,834)<br>TURNOVER SAVINGS (-24,290)<br>OFFICE SUPPLIES (5,890)<br>POSTAGE (1,996)<br>TELEPHONE AND TELEGRAPH (1,600)<br>CAR MILEAGE (4,113)<br>TRANSPORTATION, INTRASTATE (7,711)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (7,753)<br>OTHER UTILITIES (2,511)<br>RENTAL OF EQUIPMENT (2,758)<br>OTHER NON-STATE SERVICES ON FEE (86,167)<br>OTHER MISCELLANEOUS EXPENSES (1,681)<br><br>SEE HTH501 SEQ. NO. 16-001.                                      |         |           |             |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |            | HOUSE DRAFT   |         |            |        |
|--------------|---|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 16-003       |   | (1.00)  | (55,764) A |   | (1.00)  | (55,764) A | 16-003 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE<br>MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES<br>(HTH501/CV).<br>(/A; -1.00/-55,764A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#110232; -55,500)<br>TURNOVER SAVINGS (1,064)<br>OFFICE SUPPLIES (-275)<br>POSTAGE (-153)<br>CAR MILEAGE (-550)<br>OTHER MISCELLANEOUS (-350)<br><br>SEE HTH501 SEQ. NO. 16-004. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE<br>MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES<br>(HTH501/CV).<br>(/A; -1.00/-55,764A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#110232; -55,500)<br>TURNOVER SAVINGS (1,064)<br>OFFICE SUPPLIES (-275)<br>POSTAGE (-153)<br>CAR MILEAGE (-550)<br>OTHER MISCELLANEOUS (-350)<br><br>SEE HTH501 SEQ. NO. 16-004. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |          | HOUSE DRAFT   |         |          |        |
|--------------|---|---------|----------|---|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION   | FY 2014 | FY 2015  | SEQ #  |
| 16-004       |   | 1.00    | 55,764 A |   | 1.00    | 55,764 A | 16-004 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT<br>OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV).<br>(/A; 1.00/55,764A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#110232; -55,500)<br>TURNOVER SAVINGS (1,064)<br>OFFICE SUPPLIES (-275)<br>POSTAGE (-153)<br>CAR MILEAGE (-550)<br>OTHER MISCELLANEOUS (-350)<br><br>SEE HTH501 SEQ. NO. 16-003. |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT<br>OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV).<br>(/A; 1.00/55,764A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22<br>(#110232; -55,500)<br>TURNOVER SAVINGS (1,064)<br>OFFICE SUPPLIES (-275)<br>POSTAGE (-153)<br>CAR MILEAGE (-550)<br>OTHER MISCELLANEOUS (-350)<br><br>SEE HTH501 SEQ. NO. 16-003. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |            | HOUSE DRAFT   |         |            |        |
|--------------|---|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 17-001       |   | (1.00)  | (47,209) A |   | (1.00)  | (47,209) A | 17-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION<br>ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT<br>ADMINISTRATION (HTH501/CU).<br>(/A; -1.00/-47,209A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20<br>(#97634H; -38,952)<br>COLLECTIVE BARGAINING (-6,759)<br>OFFICE SUPPLIES (-200)<br>OTHER SUPPLIES (-148)<br>POSTAGE (-100)<br>CAR MILEAGE (-600)<br>OTHER RENTALS (-100)<br>OTHER MISCELLANEOUS (-350)<br><br>SEE HTH501 SEQ. NO. 17-002. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION<br>ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT<br>ADMINISTRATION (HTH501/CU).<br>(/A; -1.00/-47,209A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20<br>(#97634H; -38,952)<br>COLLECTIVE BARGAINING (-6,759)<br>OFFICE SUPPLIES (-200)<br>OTHER SUPPLIES (-148)<br>POSTAGE (-100)<br>CAR MILEAGE (-600)<br>OTHER RENTALS (-100)<br>OTHER MISCELLANEOUS (-350)<br><br>SEE HTH501 SEQ. NO. 17-002. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |          | HOUSE DRAFT  |         |          |        |
|--------------|--|---------|----------|--|---------|----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #  |
| 17-002       |  | 1.00    | 47,209 A |  | 1.00    | 47,209 A | 17-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION<br>ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT<br>ADMINISTRATION (HTH501/CU).<br>(/A; 1.00/47,209A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20<br>(#97634H; 38,952)<br>COLLECTIVE BARGAINING (6,759)<br>OFFICE SUPPLIES (200)<br>OTHER SUPPLIES (148)<br>POSTAGE (100)<br>CAR MILEAGE (600)<br>OTHER RENTALS (100)<br>OTHER MISCELLANEOUS (350)<br><br>SEE HTH501 SEQ. NO. 17-001. |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION<br>ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT<br>ADMINISTRATION (HTH501/CU).<br>(/A; 1.00/47,209A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20<br>(#97634H; 38,952)<br>COLLECTIVE BARGAINING (6,759)<br>OFFICE SUPPLIES (200)<br>OTHER SUPPLIES (148)<br>POSTAGE (100)<br>CAR MILEAGE (600)<br>OTHER RENTALS (100)<br>OTHER MISCELLANEOUS (350)<br><br>SEE HTH501 SEQ. NO. 17-001. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |            | HOUSE DRAFT  |         |            |        |
|--------------|---|---------|------------|--|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #  |
| 18-001       | (1.00)<br>SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION<br>ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; -1.00/-36,795A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT III SR08 (#42161; -30,036)<br>COLLECTIVE BARGAINING (-6,759)<br><br>SEE HTH501 SEQ. NO. 18-002. |         | (36,795) A | (1.00)<br>SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION<br>ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; -1.00/-36,795A)<br>*****<br>AGREE<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT III SR08 (#42161; -30,036)<br>COLLECTIVE BARGAINING (-6,759)<br><br>SEE HTH501 SEQ. NO. 18-002. |         | (36,795) A | 18-001 |
| 18-002       | (1.00)<br>SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION<br>ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; 1.00/36,795A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 12/2011.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT III SR08 (#42161; 30,036)<br>COLLECTIVE BARGAINING (6,759)<br><br>SEE HTH501 SEQ. NO. 18-001.      |         | 36,795 A   | (1.00)<br>SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION<br>ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU<br>(HTH501/JO).<br>(/A; 1.00/36,795A)<br>*****<br>AGREE<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT III SR08 (#42161; 30,036)<br>COLLECTIVE BARGAINING (6,759)<br><br>SEE HTH501 SEQ. NO. 18-001.      |         | 36,795 A   | 18-002 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |             | HOUSE DRAFT  |         |             |         |
|--------------|---|---------|-------------|--|---------|-------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #   |
| 100-001      |   |         | 1,183,384 A |  |         | 1,183,384 A | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES (HCBS)<br>WAIVER STATE MATCH (HTH501/CN) FOR MEDICAID.<br>(/A; /1,183,384A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>STATE MATCH FOR HCBS WAIVER (1,183,384) |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES (HCBS)<br>WAIVER STATE MATCH (HTH501/CN) FOR MEDICAID.<br>(/A; /1,183,384A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>STATE MATCH FOR HCBS WAIVER (1,183,384) |         |             |         |
| 101-001      |   |         | 354,504 A   |  |         | 354,504 A   | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INTERMEDIATE CARE FACILITIES STATE MATCH<br>(HTH501/CN) FOR MEDICAID.<br>(/A; /354,504A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>STATE MATCH FOR ICF (354,504)                                |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INTERMEDIATE CARE FACILITIES STATE MATCH<br>(HTH501/CN) FOR MEDICAID.<br>(/A; /354,504A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>STATE MATCH FOR ICF (354,504)                                |         |             |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |           | HOUSE DRAFT   |         |           |         |
|--------------|---|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 102-001      |   |         | 290,000 A |   |         | 290,000 A | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES<br>WAIVER- TITLE XIX PROGRAM CLAIMS PROCESSING (HTH501/CN).                                      |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES<br>WAIVER- TITLE XIX PROGRAM CLAIMS PROCESSING (HTH501/CN).<br>PROVIDES FOR DEPARTMENT OF HUMAN SERVICES CONTRACTED<br>MEDICAID FISCAL AGENT SERVICES. |         |           |         |
|              | (/A; /290,000A)   |         |           | (/A; /290,000A)   |         |           |         |
|              | *****<br>AGREE  |         |           | *****   |         |           |         |
|              | SENATE CONCURS.<br>PROVIDES FOR DEPARTMENT OF HUMAN SERVICES CONTRACTED<br>MEDICAID FISCAL AGENT SERVICES.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICE CONTRACT (290,000) |         |           | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICE CONTRACT (290,000)  |         |           |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HTH HEALTH

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

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AGREE

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

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

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

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

| SENATE DRAFT |             |             |   |         |            | HOUSE DRAFT |         |             |         |        |            |   |
|--------------|-------------|-------------|---|---------|------------|-------------|---------|-------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014     |   | FY 2015 |            | EXPLANATION | FY 2014 |             | FY 2015 |        | SEQ #      |   |
|              | 108.00      | 25,296,742  | A | 108.00  | 23,985,044 | A           | 108.00  | 25,296,742  | A       | 108.00 | 23,985,044 | A |
|              | 14.00       | 20,937,704  | B | 14.00   | 20,969,607 | B           | 14.00   | 20,937,704  | B       | 14.00  | 20,969,607 | B |
|              | 173.00      | 45,162,123  | N | 173.00  | 45,162,123 | N           | 173.00  | 45,162,123  | N       | 173.00 | 45,162,123 | N |
|              | 0.00        | 203,441     | U | 0.00    | 203,441    | U           | 0.00    | 203,441     | U       | 0.00   | 203,441    | U |
|              | 6.50        | 8,972,011   | P | 6.50    | 8,972,011  | P           | 6.50    | 8,972,011   | P       | 6.50   | 8,972,011  | P |
|              | 301.50      | 100,572,021 |   | 301.50  | 99,292,226 |             | 301.50  | 100,572,021 |         | 301.50 | 99,292,226 |   |

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AGREE

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, AND REHABILITATIVE SERVICES.

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OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, AND REHABILITATIVE SERVICES.

10-001

(2.00) (195,445) P

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)

\*\*\*\*\*  
AGREE

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. 11-001.

10-001

(2.00) (195,445) P

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)

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HOUSE CONCURS  
  
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. 11-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |           | HOUSE DRAFT |         |           |        |
|--------------|---|---------|-----------|-------------|---------|-----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION | FY 2014 | FY 2015   | SEQ #  |
| 11-001       |   | 2.00    | 195,445 P |             | 2.00    | 195,445 P | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) POSITIONS AND FUNDS FROM MATERNAL AND<br>CHILD HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES<br>ADMINISTRATION (HTH560/KC).<br>(/P; 2.00/195,445P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 11/2012.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PROGRAM SPECIALIST IV SR22 (#117568; 45,573)<br>(1) OFFICE ASSISTANT IV SR10 (#118372; 41,040)<br>FRINGE BENEFITS (36,378)<br>MISCELLANEOUS OTHER CURRENT EXPENSES (72,454)<br><br>SEE HTH560 SEQ. NO. 10-001. |         |           |             |         |           |        |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) POSITIONS AND FUNDS FROM MATERNAL AND<br>CHILD HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES<br>ADMINISTRATION (HTH560/KC).<br>(/P; 2.00/195,445P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PROGRAM SPECIALIST IV SR22 (#117568; 45,573)<br>(1) OFFICE ASSISTANT IV SR10 (#118372; 41,040)<br>FRINGE BENEFITS (36,378)<br>MISCELLANEOUS OTHER CURRENT EXPENSES (72,454)<br><br>SEE HTH560 SEQ. NO. 10-001.   |         |           |             |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                   | HOUSE DRAFT   |         |                   |        |
|--------------|---|---------|-------------------|---|---------|-------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015           | EXPLANATION   | FY 2014 | FY 2015           | SEQ #  |
| 12-001       |   |         | (1.00) (71,524) N |   |         | (1.00) (71,524) N | 12-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).<br>(/N; -1.00/-71,524N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 11/2012.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; -51,312)<br>FRINGE BENEFITS (-20,212)<br><br>SEE HTH560 SEQ. NO. 13-001. |         |                   | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).<br>(/N; -1.00/-71,524N)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; -51,312)<br>FRINGE BENEFITS (-20,212)<br><br>SEE HTH560 SEQ. NO. 13-001. |         |                   |        |
| 13-001       |   |         | 1.00 71,524 N     |   |         | 1.00 71,524 N     | 13-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).<br>(/N; 1.00/71,524N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 11/2012.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; 51,312)<br>FRINGE BENEFITS (20,212)<br><br>SEE HTH560 SEQ. NO. 12-001.      |         |                   | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).<br>(/N; 1.00/71,524N)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; 51,312)<br>FRINGE BENEFITS (20,212)<br><br>SEE HTH560 SEQ. NO. 12-001.      |         |                   |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                    | HOUSE DRAFT   |         |                    |        |
|--------------|---|---------|--------------------|---|---------|--------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015            | EXPLANATION   | FY 2014 | FY 2015            | SEQ #  |
| 14-001       |   |         | (2.00) (181,290) B |   |         | (2.00) (181,290) B | 14-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG).<br>(/B; -2.00/-181,290B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 11/2012.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK SR09 (#110109/#120549; -30,036)<br>(1) RESEARCH STATISTICIAN II SR18 (#54734; -40,548)<br>(2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; -28,836 EACH)<br>FRINGE BENEFITS (-53,034)<br><br>SEE HTH560 SEQ. NO. 15-001. |         |                    | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG).<br>(/B; -2.00/-181,290B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK SR09 (#110109/#120549; -30,036)<br>(1) RESEARCH STATISTICIAN II SR18 (#54734; -40,548)<br>(2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; -28,836 EACH)<br>FRINGE BENEFITS (-53,034)<br><br>SEE HTH560 SEQ. NO. 15-001. |         |                    |        |

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

| SENATE DRAFT |  |         |             | HOUSE DRAFT  |         |             |        |
|--------------|--|---------|-------------|--|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #  |
| 15-001       |  | 2.00    | 181,290 B   |  | 2.00    | 181,290 B   | 15-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG).<br>(/B; 2.00/181,290B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>IMPLEMENTS REORGANIZATION APPROVED 11/2012.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK I SR09 (#110109/#120549; 30,036)<br>(1) RESEARCH STATISTICIAN II SR18 (#54734; 40,548)<br>(2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; 28,836 EACH)<br>FRINGE BENEFITS (53,034)<br><br>SEE HTH560 SEQ. NO. 14-001. |         |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG).<br>(/B; 2.00/181,290B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK I SR09 (#110109/#120549; 30,036)<br>(1) RESEARCH STATISTICIAN II SR18 (#54734; 40,548)<br>(2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; 28,836 EACH)<br>FRINGE BENEFITS (53,034)<br><br>SEE HTH560 SEQ. NO. 14-001. |         |             |        |
| 60-001       |  | (1.00)  | (131,750) N |  | (1.00)  | (131,750) N | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (1) POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS PROGRAM.<br>(/N; -1.00/-131,750N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>PROGRAM IMPACTED BY FEDERAL TITLE V, MATERNAL AND CHILD HEALTH BLOCK GRANT REDUCTIONS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) REGISTERED NURSE V SR24 (#26078; -94,512)<br>FRINGE BENEFITS (-37,238)  |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE (1) POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS PROGRAM.<br>(/N; -1.00/-131,750N)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) REGISTERED NURSE V SR24 (#26078; -94,512)<br>FRINGE BENEFITS (-37,238)   |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |                        | HOUSE DRAFT  |         |                        |         |
|--------------|---|---------|------------------------|--|---------|------------------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                | EXPLANATION  | FY 2014 | FY 2015                | SEQ #   |
| 71-001       |   |         | (30,145) N<br>30,145 P |  |         | (30,145) N<br>30,145 P | 71-001  |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.2) TEMPORARY POSITION<br>AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-30,145N)<br>(/P; /30,145P)<br>*****<br>AGREE<br>SENATE CONCURS.<br>ADJUSTS PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK<br>GRANT EXPENSES TO REFLECT COMPETITIVE AWARD.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.2) PUBLIC HEALTH EDUCATOR IV SR24 (#50565; -0.2N/0.2P; -<br>9,866N/9,866P)<br>MISCELLANEOUS CURRENT EXPENSES (-20,279N/20,279P) |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.2) TEMPORARY POSITION<br>AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-30,145N)<br>(/P; /30,145P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.2) PUBLIC HEALTH EDUCATOR IV SR24 (#50565; -0.2N/0.2P; -<br>9,866N/9,866P)<br>MISCELLANEOUS CURRENT EXPENSES (-20,279N/20,279P)                                |         |                        |         |
| 100-001      |   |         | 1,232,495 A            |  |         | 1,232,495 A            | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR EARLY INTERVENTION PURCHASE OF SERVICE<br>CONTRACTS (HTH560/CG).<br><br>(/A; /1,232,495A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>PROVIDES FOR SHORTFALL IN SERVICES UNDER INDIVIDUALS<br>WITH DISABILITIES EDUCATION ACT (IDEA) PART C, STATE LAWS,<br>AND THE HAWAII EARLY INTERVENTION STATE PLAN.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PURCHASE OF SERVICES CONTRACTS (1,232,495)   |         |                        | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR EARLY INTERVENTION PURCHASE OF SERVICE<br>CONTRACTS (HTH560/CG). PROVIDES FOR SHORTFALL IN SERVICES<br>UNDER INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)<br>PART C, STATE LAWS, AND THE HAWAII EARLY INTERVENTION<br>STATE PLAN.<br>(/A; /1,232,495A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PURCHASE OF SERVICES CONTRACTS (1,232,495) |         |                        |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR DENTAL SERVICES AND OPERATIONS (HTH560/KC).<br/>(/A; 1.00/32,788A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) ORAL HEALTH PROGRAM SPECIALIST IV SR22 (#95601H; 22,788)<br/>MISCELLANEOUS CURRENT EXPENSES (7,500)<br/>OTHER MACHINERY AND EQUIPMENT (2,500)</p> <p>\$2,500 NON-RECURRING.<br/><br/>6-MONTH HIRE DELAY.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR DENTAL SERVICES AND OPERATIONS (HTH560/KC).<br/>(/A; 1.00/32,788A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) ORAL HEALTH PROGRAM SPECIALIST IV SR22 (#95601H; 22,788)<br/>MISCELLANEOUS CURRENT EXPENSES (7,500)<br/>OTHER MACHINERY AND EQUIPMENT (2,500)</p> <p>\$2,500 NON-RECURRING.<br/><br/>6-MONTH HIRE DELAY.</p> |         |         | 101-001 |
| 103-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR CHILD DEATH REVIEW PROGRAM FOR MATERNAL AND CHILD HEALTH (HTH560/CF).<br/>(/A; 1.00/25,656A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PROGRAM SPECIALIST V SR24 (#95607H; 25,656)</p> <p>6-MONTH HIRE DELAY.</p>   |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR CHILD DEATH REVIEW PROGRAM FOR MATERNAL AND CHILD HEALTH (HTH560/CF).<br/>(/A; 1.00/25,656A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PROGRAM SPECIALIST V SR24 (#95607H; 25,656)</p> <p>6-MONTH HIRE DELAY.</p>   |         |         | 103-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |         |
|--------------|--|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 104-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE (PSST).<br/>(/A; 1.00/713,885A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>PROVIDES SUPPORT SERVICES FOR PREGNANT WOMEN IDENTIFIED WITH SUBSTANCE ABUSE PROBLEMS.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) REGISTERED NURSE V (#95068H; 44,328)<br/>PSST PURCHASE OF SERVICE CONTRACTS (639,505)<br/>MISCELLANEOUS CURRENT EXPENSES (30,052)</p> <p>6-MONTH HIRE DELAY.</p>                   |         |           | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE (PSST).<br/>(/A; 1.00/713,885A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) REGISTERED NURSE V (#95068H; 44,328)<br/>PSST PURCHASE OF SERVICE CONTRACTS (639,505)<br/>MISCELLANEOUS CURRENT EXPENSES (30,052)</p> <p>6-MONTH HIRE DELAY.</p>  |         |           | 104-001 |
| 106-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1.75) TEMPORARY POSITIONS AND FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM.<br/>(/P; /250,000P)<br/>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMPORARY DENTIST ES02 (#X95604H; 100,000)<br/>(0.25) TEMPORARY EPIDEMIOLOGIST SR24D (#95605H; 13,875)<br/>(0.5) TEMPORARY OFFICE ASSISTANT III SR08A (#95606H; 12,834)<br/>FRINGE BENEFITS (53,268)<br/>MISCELLANEOUS CURRENT EXPENSES- ORAL PREVENTION GRANT (70,023)</p> |         | 250,000 P | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1.75) TEMPORARY POSITIONS AND FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM.<br/>(/P; /250,000P)<br/>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMPORARY DENTIST ES02 (#X95604H; 100,000)<br/>(0.25) TEMPORARY EPIDEMIOLOGIST SR24D (#95605H; 13,875)<br/>(0.5) TEMPORARY OFFICE ASSISTANT III SR08A (#95606H; 12,834)<br/>FRINGE BENEFITS (53,268)<br/>MISCELLANEOUS CURRENT EXPENSES- ORAL PREVENTION GRANT (70,023)</p> |         | 250,000 P | 106-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           |             | HOUSE DRAFT  |                             |           |             |         |
|--------------|--|---------|-----------|-------------|--|-----------------------------|-----------|-------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   |             | EXPLANATION  | FY 2014                     | FY 2015   |             | SEQ #   |
| 107-001      |  |         |           |             |  |                             |           |             | 107-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HEARING AND VISION SCREENING PROGRAM FOR SCHOOL CHILDREN.<br>(/A; /1,500,000A)<br>*****<br>AGREE  |         |           |             | SUPPLEMENTAL REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HEARING AND VISION SCREENING PROGRAM FOR SCHOOL CHILDREN.<br>(/A; /1,500,000A)<br>*****   |                             |           |             |         |
|              | SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROGRAM SPECIALIST IV SR22C (23,700)<br>(1) TEMPORARY OFFICE ASSISTANT III SR08A (13,350)<br>MISCELLANEOUS CURRENT EXPENSES (52,950)<br>PURCHASE OF SERVICES (1,400,000)<br>COMPUTER/PRINTER/SOFTWARE (10,000)<br><br>\$38,000 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |         |           |             | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROGRAM SPECIALIST IV SR22C (23,700)<br>(1) TEMPORARY OFFICE ASSISTANT III SR08A (13,350)<br>MISCELLANEOUS CURRENT EXPENSES (52,950)<br>PURCHASE OF SERVICES (1,400,000)<br>COMPUTER/PRINTER/SOFTWARE (10,000)<br><br>\$38,000 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |                             |           |             |         |
|              |  |         | 1,232,495 | A           | <b>TOTAL CHANGES BY MOF</b>  |                             | 1,232,495 | A           |         |
|              |  | (1.00)  | (161,895) | N           |  | (1.00)                      | (161,895) | N           |         |
|              |  | 0.00    | 280,145   | P           |  | 0.00                        | 280,145   | P           |         |
|              | 0.00   | (1.00)  | 1,350,745 |             | <b>TOTAL CHANGES</b>   | 0.00                        | (1.00)    | 1,350,745   |         |
| 108.00       | 25,296,742   | A       | 108.00    | 25,217,539  | A  | <b>BUDGET TOTALS BY MOF</b> | 108.00    | 25,296,742  | A       |
| 14.00        | 20,937,704   | B       | 14.00     | 20,969,607  | B  |                             | 14.00     | 20,937,704  | B       |
| 173.00       | 45,162,123   | N       | 172.00    | 45,000,228  | N  |                             | 173.00    | 45,162,123  | N       |
| 0.00         | 203,441  | U       | 0.00      | 203,441     | U  |                             | 0.00      | 203,441     | U       |
| 6.50         | 8,972,011  | P       | 6.50      | 9,252,156   | P  |                             | 6.50      | 8,972,011   | P       |
| 301.50       | 100,572,021  |         | 300.50    | 100,642,971 |  | <b>TOTAL BUDGET</b>         | 301.50    | 100,572,021 |         |
|              |  |         |           |             |  |                             | 300.50    | 100,642,971 |         |

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

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

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT  |         |             |        |
|--------------|--|---------|-------------|--|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #  |
| 60-001       |  |         | (202,524) P |  |         | (202,524) P | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HEALTH<br>PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GJ).   |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HEALTH<br>PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GJ).<br>SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS.   |         |             |        |
|              | (/P; /-202,524P)   |         |             | (/P; /-202,524P)   |         |             |        |
|              | *****<br>AGREE   |         |             | *****  |         |             |        |
|              | SENATE CONCURS.<br>SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL<br>PERSONNEL AND OPERATIONS TO BE RETAINED IN HEALTH POLICY,<br>COMMUNICATION, AND PLANNING OFFICE USING TOBACCO<br>SETTLEMENT FUNDS.   |         |             | HOUSE CONCURS  |         |             |        |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY RESEARCH ANALYST (#92832H; -75,036)<br>FRINGE BENEFITS (-33,041)<br>SUPPLIES (-4,094)<br>TELEPHONE (-1,030)<br>PRINTING (-750)<br>CAR MILEAGE (-4,800)<br>TRANSPORTATION, INTRA-STATE (-2,890)<br>SUBSISTENCE, INTRA-STATE (-440)<br>CONTRACTS (-65,443)<br>MISCELLANEOUS OTHER (-15,000) |         |             | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY RESEARCH ANALYST (#92832H; -75,036)<br>FRINGE BENEFITS (-33,041)<br>SUPPLIES (-4,094)<br>TELEPHONE (-1,030)<br>PRINTING (-750)<br>CAR MILEAGE (-4,800)<br>TRANSPORTATION, INTRASTATE (-2,890)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-440)<br>CONTRACTS (-65,443)<br>MISCELLANEOUS OTHER (-15,000) |         |             |        |
|              | SEE HTH590 SEQ. NO. 70-001.  |         |             | SEE HTH590 SEQ. NO. 70-001.  |         |             |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT  |         |             |        |
|--------------|--|---------|-------------|--|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #  |
| 61-001       |  |         | (170,000) P |  |         | (170,000) P | 61-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION- DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP).<br><br>(/P; /-170,000P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (-170,000)<br><br>SEE HTH590 SEQ. NO. 71-001. |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION- DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS.<br><br>(/P; /-170,000P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (-170,000)<br><br>SEE HTH590 SEQ. NO. 71-001. |         |             |        |
| 62-001       |  |         | (455,000) U |  |         | (455,000) U | 62-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE SUPPLEMENTAL NUTRITION ASSISTANCE EDUCATION PROGRAM.<br>(/U; /-455,000U)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>MISCELLANEOUS CURRENT EXPENSES (-455,000)   |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR FOOD SUPPLEMENT NUTRITION EDUCATION. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS.<br>(/U; /-455,000U)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MISCELLANEOUS CURRENT EXPENSES (-455,000)  |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
 Structure #: 050105000000  
 Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |        |
|--------------|--|---------|-----------|---|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #  |
| 63-001       |  |         | (2,565) A |   |         | (2,565) A | 63-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUND FOR LABOR SAVINGS RESTORATION.<br>(/A; /-2,565A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-2,565) |         |           | SUPPLEMENTAL REQUEST:<br>REDUCE FUND FOR LABOR SAVINGS RESTORATION.<br>(/A; /-2,565A)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-2,565) |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT  |         |             |        |
|--------------|--|---------|-------------|--|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #  |
| 64-001       |  |         | (258,492) P |  |         | (258,492) P | 64-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR COLLABORATIVE CHRONIC DISEASE, HEALTHY PROMOTION AND SURVEILLANCE PROGRAM.   |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR COLLABORATIVE CHRONIC DISEASE, HEALTHY PROMOTION AND SURVEILLANCE PROGRAM. REDUCES VACANT POSITIONS AND FUNDS TO REFLECT GRANT AWARD EXPIRATION.   |         |             |        |
|              | (/P; /-258,492P)   |         |             | (/P; /-258,492P)   |         |             |        |
|              | *****<br>AGREE   |         |             | *****  |         |             |        |
|              | SENATE CONCURS.<br>REDUCES VACANT POSITIONS AND FUNDS TO REFLECT GRANT AWARD EXPIRATION ON 3/28/2014.  |         |             | HOUSE CONCURS  |         |             |        |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROGRAM SPECIALIST V SR24 (#92831H; -50,684)<br>(1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR22 (#92833H; -43,298)<br>FRINGE BENEFITS (-39,510)<br>EDUCATIONAL SUPPLIES (-350)<br>OFFICE SUPPLIES (-3,000)<br>TRANSPORTATION, INTRA-STATE (-2,700)<br>SUBSISTENCE, INTRA-STATE (-450)<br>TRANSPORTATION, OUT-OF-STATE (-12,825)<br>SUBSISTENCE, OUT-OF-STATE (-7,370)<br>HIRE OF PASSENGER CARS (-1,060)<br>NON STATE EMPLOYEE SERVICES ON A FEE (-48,368)<br>INDIRECT CHARGES (-1,000)<br>PHOTOCOPYING (-47,877) |         |             | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY PROGRAM SPECIALIST V SR24 (#92831H; -50,684)<br>(1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR22 (#92833H; -43,298)<br>FRINGE BENEFITS (-39,510)<br>EDUCATIONAL SUPPLIES (-350)<br>OFFICE SUPPLIES (-3,000)<br>TRANSPORTATION, INTRASTATE (-2,700)<br>SUBSISTENCE, INTRASTATE (-450)<br>TRANSPORTATION, OUT-OF-STATE (-12,825)<br>SUBSISTENCE, OUT-OF-STATE (-7,370)<br>HIRE OF PASSENGER CARS (-1,060)<br>NON STATE EMPLOYEE SERVICES ON A FEE (-48,368)<br>INDIRECT CHARGES (-1,000)<br>PHOTOCOPYING (-47,877) |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |            | HOUSE DRAFT   |         |            |        |
|--------------|---|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 65-001       |   |         | (18,937) P |   |         | (18,937) P | 65-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR PROGRAMS<br>TO DEVELOP THE STATE CAPACITY AND EXPAND EXISTING<br>EFFORTS IN HEART DISEASE (HTH590/GP). |         |            | SUPPLEMENTAL REQUEST:<br>REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR PROGRAMS<br>TO DEVELOP THE STATE CAPACITY AND EXPAND EXISTING<br>EFFORTS IN HEART DISEASE (HTH590/GP). REDUCES VACANT<br>POSITION AND FUNDS TO REFLECT GRANT AWARD EXPIRATION. |         |            |        |
|              | (/P; /-18,937P)   |         |            | (/P; /-18,937P)   |         |            |        |
|              | *****<br>AGREE  |         |            | *****   |         |            |        |
|              | SENATE CONCURS.<br>REDUCES VACANT POSITION AND FUNDS TO REFLECT GRANT<br>AWARD EXPIRATION ON 6/29/2013.   |         |            | HOUSE CONCURS   |         |            |        |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMPORARY OFFICE ASSISTANT SR08 (#119236; -13,332)<br>FRINGE BENEFITS (-5,605)   |         |            | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMPORARY OFFICE ASSISTANT SR08 (#119236; -13,332)<br>FRINGE BENEFITS (-5,605)   |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |             | HOUSE DRAFT  |         |             |         |
|--------------|--|---------|-------------|--|---------|-------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #   |
| 66-001       |  |         | (918,113) U |  |         | (918,113) U | 66-001  |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR<br>DEPARTMENT OF HUMAN SERVICES INTER-AGENCY FUNDS.<br>(/U; /-918,113U)<br>*****<br>AGREE  |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR<br>DEPARTMENT OF HUMAN SERVICES INTER-AGENCY FUNDS.<br>(/U; /-918,113U)<br>*****   |         |             |         |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY HEALTH EDUCATOR SR20F (#98803H; -45,576)<br>(1) TEMPORARY OFFICE ASSISTANT III SR08E (#98804H; -30,036)<br>(1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III<br>SR20F (#98805H; -42,132)<br>(1) TEMPORARY FOOD SUPPLEMENT NUTRITION EDUCATION-<br>HEALTH EDUCATION COORDINATOR (#98808H; -53,352)<br>FRINGE BENEFITS (-47,017)<br>MISCELLANEOUS CURRENT EXPENSES (-700,000) |         |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMPORARY HEALTH EDUCATOR SR20F (#98803H; -45,576)<br>(1) TEMPORARY OFFICE ASSISTANT III SR08E (#98804H; -30,036)<br>(1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III<br>SR20F (#98805H; -42,132)<br>(1) TEMPORARY FOOD SUPPLEMENT NUTRITION EDUCATION-<br>HEALTH EDUCATION COORDINATOR (#98808H; -53,352)<br>FRINGE BENEFITS (-47,017)<br>MISCELLANEOUS CURRENT EXPENSES (-700,000) |         |             |         |
| 101-001      |  |         | 29,027 P    |  |         | 29,027 P    | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CANCER PREVENTION AND CONTROL (HTH590/GQ).<br><br>(/P; /29,027P)<br>*****<br>AGREE  |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CANCER PREVENTION AND CONTROL<br>(HTH590/GQ). ADJUSTS ALLOWABLE FEDERAL GRANT<br>EXPENDITURES TO ACCOMMODATE FY15 AWARD.<br>(/P; /29,027P)<br>*****   |         |             |         |
|              | SENATE CONCURS.<br>ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO<br>ACCOMMODATE FY15 AWARD.<br>DETAIL OF GOVERNOR'S REQUEST:<br>CONTRACTUAL SERVICES (29,027)  |         |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CONTRACTUAL SERVICES (29,027)  |         |             |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |            |             |   | HOUSE DRAFT                 |         |             |   |       |
|--------------|-------------|------------|-------------|---|-----------------------------|---------|-------------|---|-------|
| SEQ #        | EXPLANATION | FY 2014    | FY 2015     |   | EXPLANATION                 | FY 2014 | FY 2015     |   | SEQ # |
|              |             |            | (2,565)     | A | <b>TOTAL CHANGES BY MOF</b> |         | (2,565)     | A |       |
|              |             |            | (1,373,113) | U |                             |         | (1,373,113) | U |       |
|              |             |            | (620,926)   | P |                             |         | (620,926)   | P |       |
|              | 0.00        |            | 0.00        |   | <b>TOTAL CHANGES</b>        | 0.00    | 0.00        |   |       |
|              |             |            | (1,996,604) |   |                             |         | (1,996,604) |   |       |
|              | 0.00        | 1,552,565  | 0.00        | A | <b>BUDGET TOTALS BY MOF</b> | 0.00    | 1,552,565   | A |       |
|              | 39.00       | 50,319,643 | 39.00       | B |                             | 39.00   | 50,319,643  | B |       |
|              | 0.00        | 1,589,845  | 0.00        | U |                             | 0.00    | 1,589,845   | U |       |
|              | 11.00       | 5,335,092  | 11.00       | P |                             | 11.00   | 5,335,092   | P |       |
|              | 50.00       | 58,797,145 | 50.00       |   | <b>TOTAL BUDGET</b>         | 50.00   | 58,797,145  |   |       |
|              |             |            | 55,250,541  |   |                             |         | 55,250,541  |   |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT   |             |           |                | HOUSE DRAFT  |           |                |        |
|--|-------------|-----------|----------------|--|-----------|----------------|--------|
| SEQ #  | EXPLANATION | FY 2014   | FY 2015        | EXPLANATION  | FY 2014   | FY 2015        | SEQ #  |
|  | 2.00        | 150,379 A | 2.00 150,379 A | 2.00   | 150,379 A | 2.00 150,379 A |        |
|  | 2.00        | 150,379   | 2.00 150,379   | 2.00   | 150,379   | 2.00 150,379   |        |
| - 1  |             |           |                |  |           |                | - 1    |
| *****<br>AGREE<br>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.  |             |           |                | *****<br>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   |             |           | 19,572 A       |  |           | 19,572 A       | 20-001 |
| SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA).<br><br>(/A; /19,572A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>PROVIDES ADDITIONAL SALARY AMOUNTS FOR CURRENT DEPUTY DIRECTOR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>HEALTH RESOURCES ADMINISTRATION DEPUTY DIRECTOR OF HEALTH (#92811H; 19,572)<br><br>SEE HTH100 SEQ. NO. 20-001. |             |           |                | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) TO FULLY FUND THE CURRENT DEPUTY DIRECTOR.<br><br>(/A; /19,572A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HEALTH RESOURCES ADMINISTRATION DEPUTY DIRECTOR OF HEALTH (#92811H; 19,572)<br><br>SEE HTH100 SEQ. NO. 20-001. |           |                |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |           |          | HOUSE DRAFT                 |                             |          |           |
|--------------|-------------|-----------|----------|-----------------------------|-----------------------------|----------|-----------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015  | EXPLANATION                 | FY 2014                     | FY 2015  | SEQ #     |
|              |             |           | 19,572 A | <b>TOTAL CHANGES BY MOF</b> |                             | 19,572 A |           |
|              | 0.00        | 0.00      | 19,572   | <b>TOTAL CHANGES</b>        | 0.00                        | 19,572   |           |
|              | 2.00        | 150,379 A | 2.00     | 169,951 A                   | <b>BUDGET TOTALS BY MOF</b> | 2.00     | 150,379 A |
|              | 2.00        | 150,379   | 2.00     | 169,951                     | <b>TOTAL BUDGET</b>         | 2.00     | 150,379   |
|              |             |           |          |                             |                             | 2.00     | 169,951   |



Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |        |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|--------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |        | SEQ #     |   |
|              | 100.00      | 5,598,048 | A | 100.00  | 5,671,968 | A           | 100.00  | 5,598,048 | A       | 100.00 | 5,671,968 | A |
|              | 18.00       | 1,640,404 | B | 21.00   | 1,897,437 | B           | 18.00   | 1,640,404 | B       | 21.00  | 1,897,437 | B |
|              | 2.00        | 67,711    | N | 2.00    | 67,711    | N           | 2.00    | 67,711    | N       | 2.00   | 67,711    | N |
|              | 1.00        | 55,481    | U | 1.00    | 55,481    | U           | 1.00    | 55,481    | U       | 1.00   | 55,481    | U |
|              | 4.00        | 526,971   | P | 4.00    | 526,971   | P           | 4.00    | 526,971   | P       | 4.00   | 526,971   | P |
|              | 125.00      | 7,888,615 |   | 128.00  | 8,219,568 |             | 125.00  | 7,888,615 |         | 128.00 | 8,219,568 |   |

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AGREE

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

12-001

(74,521) B

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO SANITATION (HTH610/FQ).  
(/B; /-74,521B)

\*\*\*\*\*  
AGREE

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)

SEE HTH610 SEQ. NO. 13-001.

12-001

(74,521) B

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO SANITATION (HTH610/FQ).  
(/B; /-74,521B)

\*\*\*\*\*

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PRINTING AND BINDING (-25,000)  
ADVERTISING (-20,000)  
OTHER PRINTING (-15,000)  
SERVICES ON A FEE (-14,521)

SEE HTH610 SEQ. NO. 13-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |        |
|--------------|---|---------|----------|--|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #  |
| 13-001       |   |         | 74,521 B |  |         | 74,521 B | 13-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM DIVISION ADMINISTRATION<br>(HTH610/FL) TO SANITATION (HTH610/FQ).<br>(/B; /74,521B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>TO ELIMINATE NEGATIVE ADJUSTMENTS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(5) SANITARIAN III SR20 (#120704; 14,905; #120705, #120706, #120707,<br>#120708; 14,904 EACH)<br><br>SEE HTH610 SEQ. NO. 12-001. |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM DIVISION ADMINISTRATION<br>(HTH610/FL) TO SANITATION (HTH610/FQ).<br>(/B; /74,521B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(5) SANITARIAN III SR20 (#120704; 14,905; #120705, #120706, #120707,<br>#120708; 14,904 EACH)<br><br>SEE HTH610 SEQ. NO. 12-001. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE DRAFT |   |         |             | HOUSE DRAFT   |         |             |        |
|--------------|---|---------|-------------|---|---------|-------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #  |
| 60-001       |   |         | (145,437) P |   |         | (145,437) P | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR TOXIC SUBSTANCE CONTROL ACT<br>COMPLIANCE MONITORING PROGRAM (HTH610/FR).<br>(/P; /-145,437P)<br>*****<br>AGREE   |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR TOXIC SUBSTANCE CONTROL ACT<br>COMPLIANCE MONITORING PROGRAM (HTH610/FR).<br>(/P; /-145,437P)<br>*****  |         |             |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ADJUSTMENT A TO B TRANSFER (-22,101)<br>EMERGENCY RESPONSE SUPPLIES (-5,000)<br>SAFETY SUPPLIES (-4,961)<br>POSTAGE (-1,000)<br>RENTAL OF EQUIPMENT- OFFICE (-11,000)<br>AIR FREIGHT (-1,000)<br>TELEPHONE (-3,000)<br>PHOTOCOPY- XEROX (-1,000)<br>OTHER RENTALS (-1,000)<br>SUBSISTENCE, OUT-OF-STATE (-5,000)<br>TRAINING (-10,000)<br>TRANSPORTATION, INTRA-STATE (-10,000)<br>CAR MILEAGE (-5,000)<br>OTHER MISCELLANEOUS CURRENT EXPENSES (-45,375)<br>TRANSPORTATION, OUT-OF-STATE (-20,000) |         |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ADJUSTMENT A TO B TRANSFER (-22,101)<br>EMERGENCY RESPONSE SUPPLIES (-5,000)<br>SAFETY SUPPLIES (-4,961)<br>POSTAGE (-1,000)<br>RENTAL OF EQUIPMENT- OFFICE (-11,000)<br>AIR FREIGHT (-1,000)<br>TELEPHONE (-3,000)<br>PHOTOCOPY- XEROX (-1,000)<br>OTHER RENTALS (-1,000)<br>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000)<br>TRAINING (-10,000)<br>TRANSPORTATION, INTRA-STATE (-10,000)<br>CAR MILEAGE (-5,000)<br>OTHER MISCELLANEOUS CURRENT EXPENSES (-45,375)<br>TRANSPORTATION, OUT-OF-STATE (-20,000) |         |             |        |

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 70-001       | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br/>(/N; 0.00/N)<br/>(/P; 0.00/P)<br/>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810; -1.0N/1.0P EACH)</p>                |         |         | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br/>(/N; 0.00/N)<br/>(/P; 0.00/P)<br/>*****<br/>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810; -1.0N/1.0P EACH)</p>                |         |         | 70-001  |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (4) POSITIONS AND FUNDS FOR SURVEILLANCE CAPACITY AT STATE PORTS OF ENTRY (HTH610/FN).<br/>(/A; 4.00/78,456A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(4) VECTOR CONTROL WORKER II BC05 (#95502H, #95503H, #95504H, #95505H; 19,614 EACH)<br/><br/>6-MONTH HIRE DELAY.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (4) POSITIONS AND FUNDS FOR SURVEILLANCE CAPACITY AT STATE PORTS OF ENTRY (HTH610/FN).<br/>(/A; 4.00/78,456A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(4) VECTOR CONTROL WORKER II BC05 (#95502H, #95503H, #95504H, #95505H; 19,614 EACH)<br/><br/>6-MONTH HIRE DELAY.</p> |         |         | 100-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |         |
|--------------|---|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 101-001      |   |         | 156,896 N |  |         | 156,896 N | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INDOOR AIR QUALITY PROGRAM AND NATIONAL EMISSIONS STANDARDS FOR HAZARDOUS AIR POLLUTANTS (NESHAP) ASBESTOS PROGRAM.<br>(/N; /156,896N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (20,193)<br>AIR POLLUTION CONTROL GRANT ACTIVITIES (136,703) |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INDOOR AIR QUALITY PROGRAM AND NATIONAL EMISSIONS STANDARDS FOR HAZARDOUS AIR POLLUTANTS (NESHAP) ASBESTOS PROGRAM.<br>(/N; /156,896N)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (20,193)<br>AIR POLLUTION CONTROL GRANT ACTIVITIES (136,703) |         |           |         |
| 102-001      |   |         | 28,836 N  |  |         | 28,836 N  | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH.<br>(/N; /28,836N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>REDUCES NEGATIVE ADJUSTMENT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER MISCELLANEOUS CURRENT EXPENSES (6,735)<br>ADJUSTMENT A TO B TRANSFER (22,101)                               |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH.<br>(/N; /28,836N)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER MISCELLANEOUS CURRENT EXPENSES (6,735)<br>ADJUSTMENT A TO B TRANSFER (22,101)   |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE DRAFT |             |         |             |  | HOUSE DRAFT                 |           |             |  |           |             |
|--------------|-------------|---------|-------------|--|-----------------------------|-----------|-------------|--|-----------|-------------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015     |  | EXPLANATION                 | FY 2014   | FY 2015     |  | SEQ #     |             |
|              |             |         |             |  | <b>TOTAL CHANGES BY MOF</b> |           |             |  |           |             |
|              |             |         |             |  |                             | 185,732   | N           |  | 185,732   | N           |
|              |             |         |             |  |                             | (145,437) | P           |  | (145,437) | P           |
| 0.00         |             | 0.00    | 40,295      |  | <b>TOTAL CHANGES</b>        | 0.00      | 40,295      |  |           |             |
| 100.00       | 5,598,048 A | 100.00  | 5,671,968 A |  | <b>BUDGET TOTALS BY MOF</b> | 100.00    | 5,598,048 A |  | 100.00    | 5,671,968 A |
| 18.00        | 1,640,404 B | 21.00   | 1,897,437 B |  |                             | 18.00     | 1,640,404 B |  | 21.00     | 1,897,437 B |
| 2.00         | 67,711 N    | 2.00    | 253,443 N   |  |                             | 2.00      | 67,711 N    |  | 2.00      | 253,443 N   |
| 1.00         | 55,481 U    | 1.00    | 55,481 U    |  |                             | 1.00      | 55,481 U    |  | 1.00      | 55,481 U    |
| 4.00         | 526,971 P   | 4.00    | 381,534 P   |  |                             | 4.00      | 526,971 P   |  | 4.00      | 381,534 P   |
| 125.00       | 7,888,615   | 128.00  | 8,259,863   |  | <b>TOTAL BUDGET</b>         | 125.00    | 7,888,615   |  | 128.00    | 8,259,863   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 72.00       | 6,810,558 | A | 72.00   | 6,810,558 | A           | 72.00   | 6,810,558 | A       | 72.00 | 6,810,558 | A |
|              | 0.00        | 11,129    | N | 0.00    | 11,129    | N           | 0.00    | 11,129    | N       | 0.00  | 11,129    | N |
|              | 0.00        | 486,234   | P | 0.00    | 486,234   | P           | 0.00    | 486,234   | P       | 0.00  | 486,234   | P |
|              | 72.00       | 7,307,921 |   | 72.00   | 7,307,921 |             | 72.00   | 7,307,921 |         | 72.00 | 7,307,921 |   |

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AGREE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

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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

(101,234) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR STATE LABORATORIES CENTRAL SERVICES (HTH710/MK).  
(/P; /-101,234P)

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AGREE

SENATE CONCURS.  
REFLECTS REDUCED ANTICIPATED FY15 AWARD AMOUNT.  
DETAIL OF GOVERNOR'S REQUEST:  
CONTRACTUAL SERVICES (-101,234)

60-001

(101,234) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR STATE LABORATORIES CENTRAL SERVICES (HTH710/MK).  
(/P; /-101,234P)

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HOUSE CONCURS  
  
DETAIL OF GOVERNOR'S REQUEST:  
CONTRACTUAL SERVICES (-101,234)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |                        | HOUSE DRAFT  |         |                        |         |
|--------------|---|---------|------------------------|--|---------|------------------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                | EXPLANATION  | FY 2014 | FY 2015                | SEQ #   |
| 70-001       |   |         | (11,129) N<br>11,129 P |  |         | (11,129) N<br>11,129 P | 70-001  |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS<br>(/N; /-11,129N)<br>(/P; /11,129P)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>LABOR SAVINGS ADJUSTMENT (-11,129N/11,129P)  |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-11,129N)<br>(/P; /11,129P)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>LABOR SAVINGS ADJUSTMENT (-11,129N/11,129P)   |         |                        |         |
| 102-001      |   |         |                        |  |         |                        | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SHELLFISH TESTING PROGRAM.<br>(/A; /41,240A)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>NUTRIENT GROWTH MEDIUM (3,000)<br>GLASSWARE (1,000)<br>LAB SUPPLIES (11,000)<br>ISOTEMP BASIC ULTRA LOW TEMPERATURE FREEZER, UPRIGHT (7,500)<br>(2) ISOTEMP CO2 INCUBATORS WATER-JACKETED (5,520 EACH)<br>REVCO REFRIGERATOR, HIGH PERFORMANCE (5,500)<br>THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (2,200)<br><br>\$26,240 NON-RECURRING. |         |                        | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SHELLFISH TESTING PROGRAM.<br>(/A; /41,240A)<br>*****<br>HOUSE DOES NOT CONCUR<br>DETAIL OF GOVERNOR'S REQUEST:<br>NUTRIENT GROWTH MEDIUM (3,000)<br>GLASSWARE (1,000)<br>LAB SUPPLIES (11,000)<br>ISOTEMP BASIC ULTRA LOW TEMPERATURE FREEZER, UPRIGHT (7,500)<br>(2) ISOTEMP CO2 INCUBATORS WATER-JACKETED (5,520 EACH)<br>REVCO REFRIGERATOR, HIGH PERFORMANCE (5,500)<br>THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (2,200)<br><br>\$26,240 NON-RECURRING. |         |                        |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 103-001      |   |         | 3,700 P |  |         | 3,700 P | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE GRANT AWARDS.<br>(/P; /3,700P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ANIMAL AND PLANT HEALTH INSPECTION SERVICE- NATIONAL WILDLIFE DISEASE PROGRAM (2,500)<br>NATIONAL VETERINARY SERVICES LABORATORY-SWINE SURVEILLANCE PROJECT (1,200) |         |         |  |         |         |         |
|              |   |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE GRANT AWARDS.<br>(/P; /3,700P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ANIMAL AND PLANT HEALTH INSPECTION SERVICE- NATIONAL WILDLIFE DISEASE PROGRAM (2,500)<br>NATIONAL VETERINARY SERVICES LABORATORY-SWINE SURVEILLANCE PROJECT (1,200) |         |         |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 19.60       | 1,479,878 | A | 20.60   | 1,960,984 | A           | 19.60   | 1,479,878 | A       | 20.60 | 1,960,984 | A |
|              | 0.00        | 406,000   | B | 0.00    | 406,000   | B           | 0.00    | 406,000   | B       | 0.00  | 406,000   | B |
|              | 0.00        | 73,128    | N | 0.00    | 73,128    | N           | 0.00    | 73,128    | N       | 0.00  | 73,128    | N |
|              | 17.40       | 1,564,720 | P | 17.40   | 1,564,720 | P           | 17.40   | 1,564,720 | P       | 17.40 | 1,564,720 | P |
|              | 37.00       | 3,523,726 |   | 38.00   | 4,004,832 |             | 37.00   | 3,523,726 |         | 38.00 | 4,004,832 |   |

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AGREE

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS  
TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN  
HEALTH CARE FACILITIES AND SERVICES.

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS  
TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN  
HEALTH CARE FACILITIES AND SERVICES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |                           | HOUSE DRAFT   |         |                           |        |
|--------------|---|---------|---------------------------|---|---------|---------------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                   | EXPLANATION   | FY 2014 | FY 2015                   | SEQ #  |
| 10-001       |   |         | (17,731) A<br>(100,742) P |   |         | (17,731) A<br>(100,742) P | 10-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES.<br>(/A; /-17,731A)<br>(/P; /-100,742P)<br>*****<br>AGREE  |         |                           | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES.<br>(/A; /-17,731A)<br>(/P; /-100,742P)<br>*****   |         |                           |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OFFICE SUPPLIES (-9,000P)<br>TELEPHONE AND TELEGRAPH (-5,000P)<br>CAR MILEAGE (-1,000P)<br>SUBSISTENCE, INTRA-STATE (-10,000P)<br>TRANSPORTATION, OUT-OF-STATE (-15,000P)<br>SUBSISTENCE, OUT-OF-STATE (-15,000P)<br>HIRE OF PASSENGER CARS (-10,000P)<br>OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-23,742P)<br>PHOTOCOPY SERVICES (-1,000P)<br>INDIRECT COSTS (-11,000P)<br>MISCELLANEOUS CURRENT EXPENSES FOR 1864 CMS (-17,731A)<br><br>SEE HTH720 SEQ. NO. 11-001. |         |                           | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OFFICE SUPPLIES (-9,000P)<br>TELEPHONE AND TELEGRAPH (-5,000P)<br>CAR MILEAGE (-1,000P)<br>SUBSISTENCE ALLOWANCE INTRASTATE (-10,000P)<br>TRANSPORTATION OUT-OF-STATE (-15,000P)<br>SUBSISTENCE ALLOWANCE OUT-OF-STATE (-15,000P)<br>HIRE OF PASSENGER CARS (-10,000P)<br>OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-23,742P)<br>PHOTOCOPY SERVICES (-1,000P)<br>INDIRECT COSTS (-11,000P)<br>MISCELLANEOUS CURRENT EXPENSES FOR 1864 CMS (-17,731A)<br><br>SEE HTH720 SEQ. NO. 11-001. |         |                           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |                       | HOUSE DRAFT   |         |                       |        |
|--------------|---|---------|-----------------------|---|---------|-----------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015               | EXPLANATION   | FY 2014 | FY 2015               | SEQ #  |
| 11-001       |   |         | 17,731 A<br>100,742 P |   |         | 17,731 A<br>100,742 P | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES.<br>(/A; /17,731A)<br>(/P; /100,742P)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REGISTERED NURSE V SR24 (#43565; 17,731A/70,925P)<br>FRINGE BENEFITS (29,817)<br><br>SEE HTH720 SEQ. NO. 10-001 AND 71-001. |         |                       | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES.<br>(/A; /17,731A)<br>(/P; /100,742P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REGISTERED NURSE V SR24 (#43565; 17,731A/70,925P)<br>FRINGE BENEFITS (29,817P)<br><br>SEE HTH720 SEQ. NO. 10-001 AND 71-001. |         |                       |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |        |
|--------------|--|---------|---------|---|---------|---------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #  |
| 70-001       |  | 2.80    | A       |   | 2.80    | A       | 70-001 |
|              |  | (2.80)  | P       |   | (2.80)  | P       |        |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2.8) POSITIONS FROM OTHER<br>FEDERAL FUNDS TO GENERAL FUNDS.<br>(/A; 2.80/A)<br>(/P; -2.80/P)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(7) REGISTERED NURSE V (#118057, #19263, #35797, #42637, #39644,<br>#48030, #48031; 0.2A/-0.2P EACH)<br>(1) SECRETARY II (#15030; 0.4A/-0.4P)<br>(2) OFFICE ASSISTANT III (#15095, #36099; 0.4A/-0.4P EACH)<br>(1) REGISTERED NURSE VI (#120459; -1.0P/0.2A/0.8P)<br><br>SEE HTH720 SEQ. NO. 100-001. |         |         | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2.8) POSITIONS FROM OTHER<br>FEDERAL FUNDS TO GENERAL FUNDS.<br>(/A; 2.80/A)<br>(/P; -2.80/P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(7) REGISTERED NURSE V (#118057, #19263, #35797, #42637, #39644,<br>#48030, #48031; 0.2A/-0.2P EACH)<br>(1) SECRETARY II (#15030; 0.4A/-0.4P)<br>(2) OFFICE ASSISTANT III (#15095, #36099; 0.4A/-0.4P EACH)<br>(1) REGISTERED NURSE VI (#120459; -1.0P/0.2A/0.8P)<br><br>SEE HTH720 SEQ. NO. 100-001. |         |         |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |                        | HOUSE DRAFT  |         |                        |        |
|--------------|---|---------|------------------------|--|---------|------------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                | EXPLANATION  | FY 2014 | FY 2015                | SEQ #  |
| 71-001       |   |         | 0.20 A<br>(.20) P      |  |         | 0.20 A<br>(.20) P      | 71-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.2) POSITIONS FROM OTHER<br>FEDERAL FUNDS TO GENERAL FUNDS.<br>(/A; 0.20/A)<br>(/P; -0.20/P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>ADJUSTS GENERAL FUNDED FTE COUNT FOR SPLIT FUNDED<br>POSITION.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) REGISTERED NURSE V SR24 (#43565; -1.0P/0.2A/0.8P)<br><br>SEE HTH720 SEQ. NO. 11-001. |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.2) POSITIONS FROM OTHER<br>FEDERAL FUNDS TO GENERAL FUNDS.<br>(/A; 0.20/A)<br>(/P; -0.20/P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) REGISTERED NURSE V SR24 (#43565; -1.0P/0.2A/0.8P)<br><br>SEE HTH720 SEQ. NO. 11-001. |         |                        |        |
| 72-001       |   |         | (73,128) N<br>73,128 P |  |         | (73,128) N<br>73,128 P | 72-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS<br>RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-73,128N)<br>(/P; /73,128P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>LABOR SAVINGS ADJUSTMENT (-73,128N/73,128P)  |         |                        | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS<br>RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.<br>(/N; /-73,128N)<br>(/P; /73,128P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LABOR SAVINGS ADJUSTMENT (-73,128N/73,128P)                      |         |                        |        |

Program ID HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |                       | HOUSE DRAFT  |         |                       |         |
|--------------|--|---------|-----------------------|--|---------|-----------------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015               | EXPLANATION  | FY 2014 | FY 2015               | SEQ #   |
| 100-001      |  |         | 188,376 A<br>42,274 P |  |         | 188,376 A<br>42,274 P | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR TITLE XVIII AND TITLE XIX PROGRAMS.<br>(/A; /188,376A)<br>(/P; /42,274P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>ADJUSTS SPLIT FUNDED POSITIONS. INCREASES PROJECTED<br>GRANT AWARD.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(7) REGISTERED NURSE V (#118057; 18,442A/-18,442P; #19263; 16,394A/-<br>16,394P; #35797, #42637; 19,860A/-19,860P EACH; #39644; 17,731A/-<br>17,731P; #48030, #48031; 18,902A/-18,902P EACH)<br>SECRETARY II (#15030; 14,606A/-14,606P)<br>(2) OFFICE ASSISTANT III (#15095; 12,485A/-12,485P; #36099; 12,014A/-<br>12,014P)<br>INFORMATION TECHNOLOGY SPECIALIST IV (#119200; 45,576P)<br>REGISTERED NURSE VI (#120459; 19,178A/76,714P)<br>FRINGE BENEFITS ADJUSTMENT (89,182P)<br><br>SEE HTH720 SEQ. NO. 70-001. |         |                       | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR TITLE XVIII AND TITLE XIX PROGRAMS.<br>(/A; /188,376A)<br>(/P; /42,274P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(7) REGISTERED NURSE V (#118057; 18,442A/-18,442P; #19263; 16,394A/-<br>16,394P; #35797, #42637; 19,860A/-19,860P EACH; #39644; 17,731A/-<br>17,731P; #48030, #48031; 18,902A/-18,902P EACH)<br>SECRETARY II (#15030; 14,606A/-14,606P)<br>(2) OFFICE ASSISTANT III (#15095; 12,485A/-12,485P; #36099; 12,014A/-<br>12,014P)<br>INFORMATION TECHNOLOGY SPECIALIST IV (#119200; 45,576P)<br>REGISTERED NURSE VI (#120459; 19,178A/76,714P)<br>FRINGE BENEFITS ADJUSTMENT (89,182P)<br><br>SEE HTH720 SEQ. NO. 70-001. |         |                       |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |         |
|--------------|---|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 101-001      |   |         | 797,000 P |  |         | 797,000 P | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII CRIMINAL BACKGROUND CHECK SYSTEM<br>UPGRADES.<br>(/P; /797,000P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>MISCELLANEOUS- HAWAII CRIMINAL BACKGROUND CHECK (797,000) |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII CRIMINAL BACKGROUND CHECK SYSTEM<br>UPGRADES.<br>(/P; /797,000P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MISCELLANEOUS- HAWAII CRIMINAL BACKGROUND CHECK (797,000) |         |           |         |

|       |             |        |             |                             |       |             |            |             |
|-------|-------------|--------|-------------|-----------------------------|-------|-------------|------------|-------------|
|       |             | 3.00   | 188,376 A   | <b>TOTAL CHANGES BY MOF</b> |       | 3.00        | 188,376 A  |             |
|       |             |        | (73,128) N  |                             |       |             | (73,128) N |             |
|       |             | (3.00) | 912,402 P   |                             |       | (3.00)      | 912,402 P  |             |
| 0.00  |             | 0.00   | 1,027,650   | <b>TOTAL CHANGES</b>        | 0.00  | 0.00        | 1,027,650  |             |
| 19.60 | 1,479,878 A | 23.60  | 2,149,360 A | <b>BUDGET TOTALS BY MOF</b> | 19.60 | 1,479,878 A | 23.60      | 2,149,360 A |
| 0.00  | 406,000 B   | 0.00   | 406,000 B   |                             | 0.00  | 406,000 B   | 0.00       | 406,000 B   |
| 0.00  | 73,128 N    | 0.00   | N           |                             | 0.00  | 73,128 N    | 0.00       | N           |
| 17.40 | 1,564,720 P | 17.40  | 2,477,122 P |                             | 17.40 | 1,564,720 P | 14.40      | 2,477,122 P |
| 37.00 | 3,523,726   | 41.00  | 5,032,482   | <b>TOTAL BUDGET</b>         | 37.00 | 3,523,726   | 38.00      | 5,032,482   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 13.00       | 57,191,251 | A | 13.00   | 55,891,251 | A           | 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    | 20,072,874 | B       | 0.00  | 26,416,707 | B |
|              | 0.00        | 10,563     | N | 0.00    | 10,563     | N           | 0.00    | 10,563     | N       | 0.00  | 10,563     | N |
|              | 3.00        | 1,072,116  | P | 3.00    | 1,072,116  | P           | 3.00    | 1,072,116  | P       | 3.00  | 1,072,116  | P |
|              | 16.00       | 78,346,804 |   | 16.00   | 83,390,637 |             | 16.00   | 78,346,804 |         | 16.00 | 83,390,637 |   |

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                    | HOUSE DRAFT  |         |                    |        |
|--------------|--|---------|--------------------|--|---------|--------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015            | EXPLANATION  | FY 2014 | FY 2015            | SEQ #  |
| 60-001       |  |         | (3.00) (181,434) P |  |         | (3.00) (181,434) P | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR INJURY PREVENTION AND CONTROL, PREVENTIVE HEALTH BLOCK GRANT (HTH730/MT).<br>(/P; -3.00/-181,434P)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>REALLOCATES REDUCED FUNDING FOR CURRENT EXPENDITURE PLAN.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT III SR08 (#117788; -32,424)<br>(1) PUBLIC HEALTH EDUCATOR IV SR22 (#117789; -49,332)<br>(1) EPIDEMIOLOGIST IV (#90098H/102971; -68,100)<br>(1) TEMPORARY PUBLIC HEALTH EDUCATOR IV SR-22 (#52027; -47,412)<br>(1) OFFICE ASSISTANT III SR08 (#117822; 1,212)<br>FRINGE BENEFITS (586)<br>PERSONAL SERVICES ADJUSTMENT (3,945)<br>LABOR SAVINGS ADJUSTMENT (6,053)<br>MISCELLANEOUS CURRENT EXPENSES (4,038) |         |                    | SUPPLEMENTAL REQUEST:<br>REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR INJURY PREVENTION AND CONTROL, PREVENTIVE HEALTH BLOCK GRANT (HTH730/MT).<br>(/P; -3.00/-181,434P)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT III SR08 (#117788; -32,424)<br>(1) PUBLIC HEALTH EDUCATOR IV SR22 (#117789; -49,332)<br>(1) EPIDEMIOLOGIST IV (#90098H/102971; -68,100)<br>(1) TEMPORARY PUBLIC HEALTH EDUCATOR IV SR-22 (#52027; -47,412)<br>(1) OFFICE ASSISTANT III SR08 (#117822; 1,212)<br>FRINGE BENEFITS (586)<br>PERSONAL SERVICES ADJUSTMENT (3,945)<br>LABOR SAVINGS ADJUSTMENT (6,053)<br>MISCELLANEOUS CURRENT EXPENSES (4,038) |         |                    |        |
| 61-001       |  |         | (6,053) N          |  |         | (6,053) N          | 61-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR INJURY PREVENTION AND CONTROL.<br><br>(/N; /-6,053N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>LABOR SAVINGS ADJUSTMENT (-6,053)  |         |                    | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR INJURY PREVENTION AND CONTROL.<br>PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS.<br><br>(/N; /-6,053N)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LABOR SAVINGS ADJUSTMENT (-6,053)   |         |                    |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |             | HOUSE DRAFT  |         |             |        |
|--------------|---|---------|-------------|--|---------|-------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #  |
| 62-001       |   |         | (657,972) P |  |         | (657,972) P | 62-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR EMERGENCY<br>MEDICAL SERVICES FOR CHILDREN PARTNERSHIP GRANT<br>(HTH730/MQ).   |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR EMERGENCY<br>MEDICAL SERVICES FOR CHILDREN PARTNERSHIP GRANT<br>(HTH730/MQ). PROGRAMS IMPACTED BY FEDERAL GRANT<br>REDUCTIONS.  |         |             |        |
|              | (/P; /-657,972P)  |         |             | (/P; /-657,972P)   |         |             |        |
|              | *****   |         |             | *****  |         |             |        |
|              | AGREE   |         |             | HOUSE CONCURS  |         |             |        |
|              | SENATE CONCURS.<br>PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMPORARY STATE PEDIATRIC EMERGENCY MEDICAL<br>SERVICES PHYSICIAN, (#108775; -43,571)<br>FRINGE BENEFITS (-17,428)<br>PERSONAL SERVICE ADJUSTMENT (-50,323)<br>OTHER PERSONAL SERVICES (-56,776)<br>INDIRECT RATE (11,200)<br>LABOR SAVINGS ADJUSTMENT( 4,522)<br>VACANCY SAVINGS (185,831)<br>OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-164,029)<br>MISCELLANEOUS CURRENT EXPENSES (-376)<br>HOSPITAL EMERGENCY BIOTERROR PLANNING (-527,022) |         |             | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMPORARY STATE PEDIATRIC EMERGENCY MEDICAL<br>SERVICES PHYSICIAN, (#108775; -43,571)<br>FRINGE BENEFITS (-17,428)<br>PERSONAL SERVICE ADJUSTMENT (-50,323)<br>OTHER PERSONAL SERVICES (-56,776)<br>INDIRECT RATE (11,200)<br>LABOR SAVINGS ADJUSTMENT( 4,522)<br>VACANCY SAVINGS (185,831)<br>OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-164,029)<br>MISCELLANEOUS CURRENT EXPENSES (-376)<br>HOSPITAL EMERGENCY BIOTERROR PLANNING (-527,022) |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |           | HOUSE DRAFT  |         |           |        |
|--------------|--|---------|-----------|--|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #  |
| 63-001       |  |         | (4,510) N |  |         | (4,510) N | 63-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES<br>(HTH730/MQ).   |         |           | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES<br>(HTH730/MQ). PROGRAMS IMPACTED BY FEDERAL GRANT<br>REDUCTIONS. |         |           |        |
|              | (/N; /-4,510N)   |         |           | (/N; /-4,510N)   |         |           |        |
|              | *****<br>AGREE   |         |           | *****  |         |           |        |
|              | SENATE CONCURS.<br>PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (-12)<br>LABOR SAVINGS ADJUSTMENT (-4,522) |         |           | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (-12)<br>LABOR SAVINGS ADJUSTMENT (-4,522)                       |         |           |        |

| TOTAL CHANGES BY MOF |            |        |       |             |            |                             |       |            |        |             |            |   |
|----------------------|------------|--------|-------|-------------|------------|-----------------------------|-------|------------|--------|-------------|------------|---|
|                      |            |        |       |             | (10,563) N |                             |       |            |        | (10,563) N  |            |   |
|                      |            | (3.00) |       | (839,406) P |            |                             |       |            | (3.00) | (839,406) P |            |   |
| 0.00                 |            | (3.00) |       | (849,969)   |            |                             |       |            | (3.00) | (849,969)   |            |   |
| 13.00                | 57,191,251 | A      | 13.00 | 55,891,251  | A          | <b>BUDGET TOTALS BY MOF</b> | 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  | 20,072,874 | B      | 0.00        | 26,416,707 | B |
| 0.00                 | 10,563     | N      | 0.00  |             | N          |                             | 0.00  | 10,563     | N      | 0.00        |            | N |
| 3.00                 | 1,072,116  | P      | 3.00  | 232,710     | P          |                             | 3.00  | 1,072,116  | P      | 0.00        | 232,710    | P |
| 16.00                | 78,346,804 |        | 16.00 | 82,540,668  |            | <b>TOTAL BUDGET</b>         | 16.00 | 78,346,804 |        | 13.00       | 82,540,668 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 29.50       | 1,410,190 | A | 29.50   | 1,410,190 | A           | 29.50   | 1,410,190 | A       | 29.50 | 1,410,190 | A |
|              | 1.00        | 660,155   | B | 1.00    | 660,155   | B           | 1.00    | 660,155   | B       | 1.00  | 660,155   | B |
|              | 3.00        | 234,870   | P | 3.00    | 234,870   | P           | 3.00    | 234,870   | P       | 3.00  | 234,870   | P |
|              | 33.50       | 2,305,215 |   | 33.50   | 2,305,215 |             | 33.50   | 2,305,215 |         | 33.50 | 2,305,215 |   |

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AGREE

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

|         |  |  |  |        |   |  |  |  |  |        |   |         |
|---------|--|--|--|--------|---|--|--|--|--|--------|---|---------|
| 100-001 |  |  |  | 85,000 | P |  |  |  |  | 85,000 | P | 100-001 |
|---------|--|--|--|--------|---|--|--|--|--|--------|---|---------|

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HEALTH STATUS MONITORING.  
(/P; /85,000P)

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AGREE

SENATE CONCURS.  
REFLECTS ANTICIPATED FY15 AWARD AMOUNT.  
DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSES (85,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HEALTH STATUS MONITORING.  
(/P; /85,000P)

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HOUSE CONCURS  
  
DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSES (85,000)

TOTAL CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |   |         |             | HOUSE DRAFT |         |             |         |        |             |   |
|--------------|-------------|-------------|---|---------|-------------|-------------|---------|-------------|---------|--------|-------------|---|
| SEQ #        | EXPLANATION | FY 2014     |   | FY 2015 |             | EXPLANATION | FY 2014 |             | FY 2015 |        | SEQ #       |   |
|              | 36.00       | 2,604,474   | A | 36.00   | 2,604,474   | A           | 36.00   | 2,604,474   | A       | 36.00  | 2,604,474   | A |
|              | 64.00       | 81,068,234  | B | 64.00   | 81,085,081  | B           | 64.00   | 81,068,234  | B       | 64.00  | 81,085,081  | B |
|              | 37.80       | 7,709,657   | N | 37.80   | 7,709,657   | N           | 37.80   | 7,709,657   | N       | 37.80  | 7,709,657   | N |
|              | 2.00        | 174,454     | U | 2.00    | 174,454     | U           | 2.00    | 174,454     | U       | 2.00   | 174,454     | U |
|              | 50.20       | 164,322,698 | W | 50.20   | 164,456,768 | W           | 50.20   | 164,322,698 | W       | 50.20  | 164,456,768 | W |
|              | 8.00        | 1,588,478   | P | 8.00    | 1,588,478   | P           | 8.00    | 1,588,478   | P       | 8.00   | 1,588,478   | P |
|              | 198.00      | 257,467,995 |   | 198.00  | 257,618,912 |             | 198.00  | 257,467,995 |         | 198.00 | 257,618,912 |   |

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AGREE  
OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
HAWAII.

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
HAWAII.

10-001 (197,964) B

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
PERSONAL SERVICES IN CLEAN AIR (HTH840/FF).  
(/B; /-197,964B)  
\*\*\*\*\*  
AGREE  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSES (-165,995)  
SERVICES ON A FEE (-31,969)  
  
SEE HTH840 SEQ. NO. 10-002.

10-001 (197,964) B

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
PERSONAL SERVICES IN CLEAN AIR (HTH840/FF).  
(/B; /-197,964B)  
\*\*\*\*\*  
HOUSE 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 COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                   | HOUSE DRAFT   |         |                   |        |
|--------------|--|---------|-------------------|---|---------|-------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015           | EXPLANATION   | FY 2014 | FY 2015           | SEQ #  |
| 10-002       |  |         | 197,964 B         |   |         | 197,964 B         | 10-002 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES IN CLEAN AIR (HTH840/FF).<br>(/B; /197,964B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACCOUNTANT IV SR22 (#95426H; 45,576)<br>(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95427H; 51,312)<br>(1) ENGINEER V SR26 (#90504H; 55,500)<br>(1) PROGRAM SPECIALIST IV SR22 (#90505H; 45,576)<br><br>SEE HTH840 SEQ. NO. 10-001. |         |                   | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES IN CLEAN AIR (HTH840/FF).<br>(/B; /197,964B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ACCOUNTANT IV SR22 (#95426H; 45,576)<br>(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95427H; 51,312)<br>(1) ENGINEER V SR26 (#90504H; 55,500)<br>(1) PROGRAM SPECIALIST IV SR22 (#90505H; 45,576)<br><br>SEE HTH840 SEQ. NO. 10-001. |         |                   |        |
| 60-001       |  |         | (99) B<br>(101) N |   |         | (99) B<br>(101) N | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LABOR SAVINGS RESTORATION.<br>(/B; /-99B)<br>(/N; /-101N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>LINE 996 LABOR SAVINGS ADJUSTMENT (99B)<br>LINE 998 LABOR SAVINGS ADJUSTMENT (101N)   |         |                   | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LABOR SAVINGS RESTORATION.<br>(/B; /-99B)<br>(/N; /-101N)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LINE 996 LABOR SAVINGS ADJUSTMENT (99B)<br>LINE 998 LABOR SAVINGS ADJUSTMENT (101N)   |         |                   |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |             | HOUSE DRAFT  |         |             |        |
|--------------|--|---------|-------------|--|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #  |
| 61-001       |  |         | (618,950) N |  |         | (618,950) N | 61-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN AIR<br>GRANT PROGRAMS.<br>(/N; /-618,950N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>REFLECTS ACTUAL FY15 AWARD AMOUNT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>EXCHANGE NETWORK AIR POLLUTION GRANT (-360,000)<br>SERVICES BY OTHER STATE DEPARTMENTS (-100,000)<br>SERVICES ON A FEE- 2990 (-97,000)<br>SERVICES ON A FEE- 7190 (-61,950) |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN AIR<br>GRANT PROGRAMS. REFLECTS ACTUAL FY15 AWARD AMOUNT.<br>(/N; /-618,950N)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EXCHANGE NETWORK AIR POLLUTION GRANT (-360,000)<br>SERVICES BY OTHER STATE DEPARTMENTS (-100,000)<br>SERVICES ON A FEE- 2990 (-97,000)<br>SERVICES ON A FEE- 7190 (-61,950) |         |             |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |            | HOUSE DRAFT  |         |            |        |
|--------------|--|---------|------------|--|---------|------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #  |
| 70-001       |  | 1.00    | 64,980 A   |  | 1.00    | 64,980 A   | 70-001 |
|              |  | (1.00)  | (88,532) B |  | (1.00)  | (88,532) B |        |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR SOLID AND HAZARDOUS WASTE (HTH840/FJ) FROM SPECIAL FUNDS TO GENERAL FUNDS.<br>(/A; 1.00/68,980A)<br>(/B; -1.00/-88,532B)   |         |            | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR SOLID AND HAZARDOUS WASTE (HTH840/FJ) FROM SPECIAL FUNDS TO GENERAL FUNDS.<br>(/A; 1.00/68,980A)<br>(/B; -1.00/-88,532B)   |         |            |        |
|              | *****<br>AGREE   |         |            | *****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>ENGINEER IV- ENVIRONMENTAL SR24 (#94824H; 1.0A/-1.0B; 51,312A/-51,312B)<br>SHORTAGE DIFFERENTIAL B (13,668A/-13,668B)<br>FRINGE BENEFITS (-21,552B)<br>OFFICE SUPPLIES, PHONE, ETC. (-2,000B)                                  |         |            |        |
|              | SENATE DOES NOT CONCUR.<br>REDUCE \$4,000 IN GENERAL FUNDS FOR COMPUTER, OFFICE SUPPLIES, AND PHONE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ENGINEER IV- ENVIRONMENTAL SR24 (#94824H; 1.0A/-1.0B; 51,312A/-51,312B)<br>SHORTAGE DIFFERENTIAL B (13,668A/-13,668B)<br>FRINGE BENEFITS (-21,552B)<br>OFFICE SUPPLIES, PHONE, ETC. (2,000A/-2,000B)<br>COMPUTER (2,000A)<br><br>\$2,000 NON-RECURRING. |         |            | DETAIL OF GOVERNOR'S REQUEST:<br>ENGINEER IV- ENVIRONMENTAL SR24 (#94824H; 1.0A/-1.0B; 51,312A/-51,312B)<br>SHORTAGE DIFFERENTIAL B (13,668A/-13,668B)<br>FRINGE BENEFITS (-21,552B)<br>OFFICE SUPPLIES, PHONE, ETC. (2,000A/-2,000B)<br>COMPUTER (2,000A)<br><br>\$2,000 NON-RECURRING. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |         | HOUSE DRAFT |   |         |       |
|--------------|---|---------|---------|-------------|---|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION | FY 2014   | FY 2015 | SEQ # |
| 71-001       | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS.</p> <p>(/A; 3.00/148,728A)<br/>(/W; -3.00/-199,296W)</p> <p>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>ENVIRONMENTAL RESPONSE REVOLVING FUND NOT AVAILABLE AS FUNDING SOURCE.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(3) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94822H, #94823H, #94825H; 45,576A/-45,576W EACH)<br/>FRINGE BENEFITS (-57,252W)<br/>OFFICE SUPPLIES (6,000A/-5,316W)<br/>(4) COMPUTER (6,000A)</p> <p>\$6,000 NON-RECURRING.</p> |         |         | 71-001      | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS. ENVIRONMENTAL RESPONSE REVOLVING FUND NOT AVAILABLE AS FUNDING SOURCE.</p> <p>(/A; 3.00/148,728A)<br/>(/W; -3.00/-199,296W)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(3) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94822H, #94823H, #94825H; 45,576A/-45,576W EACH)<br/>FRINGE BENEFITS (-57,252W)<br/>OFFICE SUPPLIES (6,000A/-5,316W)<br/>(4) COMPUTER (6,000A)</p> <p>\$6,000 NON-RECURRING.</p> |         |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |                    | HOUSE DRAFT   |         |                    |         |
|--------------|--|---------|--------------------|---|---------|--------------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015            | EXPLANATION   | FY 2014 | FY 2015            | SEQ #   |
| 72-001       |  |         |                    |   |         |                    | 72-001  |
|              |  |         | (1.00) (128,603) N |   |         | (1.00) (128,603) N |         |
|              |  |         | 1.00 128,603 W     |   |         | 1.00 128,603 W     |         |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR DRINKING WATER REGULATIONS OVERSIGHT FROM FEDERAL FUNDS TO REVOLVING FUNDS.  |         |                    | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR DRINKING WATER REGULATIONS OVERSIGHT FROM FEDERAL FUNDS TO REVOLVING FUNDS. DUE TO REDUCTION IN FEDERAL ENVIRONMENTAL PROTECTION AGENCY, PUBLIC WATER SYSTEM SUPERVISION PROGRAM. |         |                    |         |
|              | (/N; -1.00/-128,603N)<br>(/W; 1.00/128,603W)   |         |                    | (/N; -1.00/-128,603N)<br>(/W; 1.00/128,603W)  |         |                    |         |
|              | *****<br>AGREE   |         |                    | *****   |         |                    |         |
|              | SENATE CONCURS.<br>PROVIDES DRINKING WATER STATE REVOLVING FUNDS FOR REDUCTION IN FEDERAL ENVIRONMENTAL PROTECTION AGENCY, PUBLIC WATER SYSTEM SUPERVISION PROGRAM.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ENGINEER VI- ENVIRONMENTAL SR28 (#32657; -88,848N/88,848W)<br>SHORTAGE DIFFERENTIAL (-1,692N/1,692W)<br>FRINGE BENEFITS (-38,063N/38,063W) |         |                    | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ENGINEER VI- ENVIRONMENTAL SR28 (#32657; -88,848N/88,848W)<br>SHORTAGE DIFFERENTIAL (-1,692N/1,692W)<br>FRINGE BENEFITS (-38,063N/38,063W)  |         |                    |         |
| 102-001      |  |         |                    |   |         |                    | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ENVIRONMENTAL CONSULTING SERVICES FOR INTEGRATED SOLID WASTE MANAGEMENT PLAN.<br>(/A; /350,000A)  |         |                    | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ENVIRONMENTAL CONSULTING SERVICES FOR INTEGRATED SOLID WASTE MANAGEMENT PLAN.<br>(/A; /350,000A)   |         |                    |         |
|              | *****<br>AGREE   |         |                    | *****   |         |                    |         |
|              | SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES RENDERED BY ENVIRONMENTAL CONSULTANT (350,000)<br><br>NON-RECURRING.  |         |                    | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES RENDERED BY ENVIRONMENTAL CONSULTANT (350,000)<br><br>NON-RECURRING.   |         |                    |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 104-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOLID WASTE DATA MANAGEMENT SYSTEM.<br>(/A; /400,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES RENDERED BY INFORMATION TECHNOLOGY<br>CONSULTANT (300,000)<br>SERVICES RENDERED BY DOCUMENT MANAGEMENT CONSULTANT<br>(100,000)<br><br>NON-RECURRING. |         |         |   |         |         | 104-001 |
|              |  |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOLID WASTE DATA MANAGEMENT SYSTEM.<br>(/A; /400,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES RENDERED BY INFORMATION TECHNOLOGY<br>CONSULTANT (300,000)<br>SERVICES RENDERED BY DOCUMENT MANAGEMENT CONSULTANT<br>(100,000)<br><br>NON-RECURRING. |         |         |         |

|        |             |   |        |             |   |                             |        |             |           |        |             |   |
|--------|-------------|---|--------|-------------|---|-----------------------------|--------|-------------|-----------|--------|-------------|---|
|        |             |   | 1.00   | 64,980      | A | <b>TOTAL CHANGES BY MOF</b> |        | 1.00        | 64,980    | A      |             |   |
|        |             |   | (1.00) | (88,631)    | B |                             |        | (1.00)      | (88,631)  | B      |             |   |
|        |             |   | (1.00) | (747,654)   | N |                             |        | (1.00)      | (747,654) | N      |             |   |
|        |             |   | 1.00   | 128,603     | W |                             |        | 1.00        | 128,603   | W      |             |   |
|        | 0.00        |   | 0.00   | (642,702)   |   | <b>TOTAL CHANGES</b>        | 0.00   | 0.00        | (642,702) |        |             |   |
| 36.00  | 2,604,474   | A | 37.00  | 2,669,454   | A | <b>BUDGET TOTALS BY MOF</b> | 36.00  | 2,604,474   | A         | 37.00  | 2,669,454   | A |
| 64.00  | 81,068,234  | B | 63.00  | 80,996,450  | B |                             | 64.00  | 81,068,234  | B         | 63.00  | 80,996,450  | B |
| 37.80  | 7,709,657   | N | 36.80  | 6,962,003   | N |                             | 37.80  | 7,709,657   | N         | 36.80  | 6,962,003   | N |
| 2.00   | 174,454     | U | 2.00   | 174,454     | U |                             | 2.00   | 174,454     | U         | 2.00   | 174,454     | U |
| 50.20  | 164,322,698 | W | 51.20  | 164,585,371 | W |                             | 50.20  | 164,322,698 | W         | 51.20  | 164,585,371 | W |
| 8.00   | 1,588,478   | P | 8.00   | 1,588,478   | P |                             | 8.00   | 1,588,478   | P         | 8.00   | 1,588,478   | P |
| 198.00 | 257,467,995 |   | 198.00 | 256,976,210 |   | <b>TOTAL BUDGET</b>         | 198.00 | 257,467,995 |           | 198.00 | 256,976,210 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 10.00       | 1,243,616 | A | 10.00   | 1,243,616 | A           | 10.00   | 1,243,616 | A       | 10.00 | 1,243,616 | A |
|              | 0.50        | 48,271    | B | 0.50    | 48,271    | B           | 0.50    | 48,271    | B       | 0.50  | 48,271    | B |
|              | 5.50        | 579,620   | N | 5.50    | 579,620   | N           | 5.50    | 579,620   | N       | 5.50  | 579,620   | N |
|              | 26.00       | 4,227,399 | W | 26.00   | 4,227,399 | W           | 26.00   | 4,227,399 | W       | 26.00 | 4,227,399 | W |
|              | 9.00        | 2,601,187 | P | 9.00    | 2,601,187 | P           | 9.00    | 2,601,187 | P       | 9.00  | 2,601,187 | P |
|              | 51.00       | 8,700,093 |   | 51.00   | 8,700,093 |             | 51.00   | 8,700,093 |         | 51.00 | 8,700,093 |   |

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AGREE

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

60-001 (205,328) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD).

(/P; /-205,328P)

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AGREE

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)

60-001

(205,328) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). ADJUSTS APPROPRIATION TO REFLECT REDUCED ANTICIPATED FY15 AWARD AMOUNT.

(/P; /-205,328P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHERS, STAFF CONVERTED TO GRANTS (-205,328)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

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

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

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
Structure #: 040301000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE DRAFT   |             |           |                | HOUSE DRAFT  |           |                |         |
|--|-------------|-----------|----------------|--|-----------|----------------|---------|
| SEQ #  | EXPLANATION | FY 2014   | FY 2015        | EXPLANATION  | FY 2014   | FY 2015        | SEQ #   |
|  | 5.00        | 344,488 A | 5.00 344,488 A | 5.00   | 344,488 A | 5.00 344,488 A |         |
|  | 5.00        | 344,488   | 5.00 344,488   | 5.00   | 344,488   | 5.00 344,488   |         |
| - 1  |             |           |                |  |           |                | - 1     |
| *****<br>AGREE<br>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.   |             |           |                | *****<br>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  |             |           |                |  |           |                | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF OFFICE OF ENVIRONMENTAL QUALITY CONTROL INFORMATION MANAGEMENT SYSTEM.   |             |           |                | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF OFFICE OF ENVIRONMENTAL QUALITY CONTROL INFORMATION MANAGEMENT SYSTEM. PROVIDES FOR PUBLICLY SEARCHABLE DATABASE OF ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS. |           |                |         |
| (/A; /150,000A)<br>*****<br>AGREE  |             |           |                | (/A; /150,000A)<br>*****   |           |                |         |
| SENATE DOES NOT CONCUR.<br>PROVIDES FOR PUBLICLY SEARCHABLE DATABASE OF ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SOFTWARE DEVELOPMENT AND IMPLEMENTATION (113,000)<br>SOFTWARE LICENSES (12,000)<br>ANNUAL HOSTING FEES (25,000)<br><br>\$135,000 NON-RECURRING. |             |           |                | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SOFTWARE DEVELOPMENT AND IMPLEMENTATION (113,000)<br>SOFTWARE LICENSES (12,000)<br>ANNUAL HOSTING FEES (25,000)<br><br>\$135,000 NON-RECURRING.  |           |                |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
Structure #: 040301000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

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

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



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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 5.74        | 8,133,402  | A | 5.74    | 7,341,402  | A           | 5.74    | 8,133,402  | A       | 5.74  | 7,341,402  | A |
|              | 8.26        | 7,010,240  | N | 8.26    | 7,010,240  | N           | 8.26    | 7,010,240  | N       | 8.26  | 7,010,240  | N |
|              | 0.00        | 592,678    | P | 0.00    | 592,678    | P           | 0.00    | 592,678    | P       | 0.00  | 592,678    | P |
|              | 14.00       | 15,736,320 |   | 14.00   | 14,944,320 |             | 14.00   | 15,736,320 |         | 14.00 | 14,944,320 |   |

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AGREE

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

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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  
(104,533) N  
104,533 P

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.

(/N; /-104,533N)  
(/P; /104,533P)

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AGREE

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)

70-001

(104,533) N  
104,533 P

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. CORRECTS MEANS OF FINANCING FOR SALARY AND FRINGE AMOUNTS.

(/N; /-104,533N)  
(/P; /104,533P)

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HOUSE CONCURS

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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |         |
|--------------|---|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR KUPUNA CARE CLIENT SUPPORT EXPANSION.<br/>(/A; /4,200,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT MAJORITY PACKAGE BILL (SB2346/HB1713).</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PRIORITY CLIENTS AT \$7,800 PER CLIENT ANNUALLY- 431<br/>ADDITIONAL SERVED (3,361,800)<br/>CLIENTS WITH LESS COMPLEX NEEDS AT \$1,260 PER CLIENT ANNUALLY- 362 ADDITIONAL SERVED (456,120)<br/>AREA ADMINISTRATION ON AGING OPERATIONS (382,080)</p> |         |           | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR KUPUNA CARE CLIENT SUPPORT EXPANSION.<br/>(/A; /4,200,000A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PRIORITY CLIENTS AT \$7,800 PER CLIENT ANNUALLY- 431<br/>ADDITIONAL SERVED (3,361,800)<br/>CLIENTS WITH LESS COMPLEX NEEDS AT \$1,260 PER CLIENT ANNUALLY- 362 ADDITIONAL SERVED (456,120)<br/>AREA ADMINISTRATION ON AGING OPERATIONS (382,080)</p> |         |           | 100-001 |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR EXECUTIVE OFFICE ON AGING GRANT AWARDS.<br/>(/P; /318,486P)<br/>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>OFFICE SUPPLIES (10,000)<br/>TRAVEL, INTRA-STATE (35,000)<br/>OTHER TRAVEL (30,000)<br/>MISCELLANEOUS CURRENT EXPENSES (124,000)<br/>OTHER MISCELLANEOUS CURRENT EXPENSES (119,486)</p>   |         | 318,486 P | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR EXECUTIVE OFFICE ON AGING GRANT PROGRAMS.<br/>(/P; /318,486P)<br/>*****<br/>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OFFICE SUPPLIES (10,000)<br/>TRAVEL, INTRA-STATE (35,000)<br/>OTHER TRAVEL (30,000)<br/>MISCELLANEOUS CURRENT EXPENSES (124,000)<br/>OTHER MISCELLANEOUS CURRENT EXPENSES (119,486)</p>  |         | 318,486 P | 101-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 102-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER<br/>STATEWIDE DEVELOPMENT.<br/>(/A; /427,937A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT<br/>MAJORITY PACKAGE BILL (SB2346/HB1713).</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>MANAGEMENT INFORMATION SYSTEM (MIS) LICENSING (9,000)<br/>MIS WEBSITE (55,000)<br/>COUNTY OF MAUI IMPLEMENTATION (63,296)<br/>COUNTY OF KAUAI IMPLEMENTATION (61,900)<br/>COUNTY OF HAWAII IMPLEMENTATION (238,741)</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER<br/>STATEWIDE DEVELOPMENT.<br/>(/A; /427,937A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>MANAGEMENT INFORMATION SYSTEM (MIS) LICENSING (9,000)<br/>MIS WEBSITE (55,000)<br/>COUNTY OF MAUI IMPLEMENTATION (63,296)<br/>COUNTY OF KAUAI IMPLEMENTATION (61,900)<br/>COUNTY OF HAWAII IMPLEMENTATION (238,741)</p> |         |         | 102-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 103-001      |  |         |         |  |         |         | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HEALTHY AGING PARTNERSHIP PROGRAM.<br>(/A; /300,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT<br>MAJORITY PACKAGE BILL (SB2346/HB1713).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COUNTY OF KAUAI CHRONIC DISEASE SELF MANAGEMENT<br>PROGRAM (CDSMP) WORKSHOPS (15,240)<br>KAUAI ENHANCED FITNESS/EVIDENCE BASED INTERVENTION<br>(EF/EBI) FITNESS PROGRAM (116,000)<br>CITY AND COUNTY OF HONOLULU CHRONIC DISEASE SELF<br>MANAGEMENT PROGRAM (CDSMP) WORKSHOPS (15,240)<br>COUNTY OF MAUI CHRONIC DISEASE SELF MANAGEMENT<br>PROGRAM (CDSMP) WORKSHOPS (22,860)<br>MAUI EF/EBI PROGRAM (47,800)<br>COUNTY OF HAWAII CHRONIC DISEASE SELF MANAGEMENT<br>PROGRAM (CDSMP) WORKSHOPS (22,860)<br>UH COORDINATION (60,000) |         |         |  |         |         |         |
|              |  |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HEALTHY AGING PARTNERSHIP PROGRAM.<br>(/A; /300,000A)<br>*****<br>AGREE<br><br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COUNTY OF KAUAI CHRONIC DISEASE SELF MANAGEMENT<br>PROGRAM (CDSMP) WORKSHOPS (15,240)<br>KAUAI ENHANCED FITNESS/EVIDENCE BASED INTERVENTION<br>(EF/EBI) FITNESS PROGRAM (116,000)<br>CITY AND COUNTY OF HONOLULU CHRONIC DISEASE SELF<br>MANAGEMENT PROGRAM (CDSMP) WORKSHOPS (15,240)<br>COUNTY OF MAUI CHRONIC DISEASE SELF MANAGEMENT<br>PROGRAM (CDSMP) WORKSHOPS (22,860)<br>MAUI EF/EBI PROGRAM (47,800)<br>COUNTY OF HAWAII CHRONIC DISEASE SELF MANAGEMENT<br>PROGRAM (CDSMP) WORKSHOPS (22,860)<br>UH COORDINATION (60,000) |         |         |         |

| TOTAL CHANGES BY MOF |            |      |           |            |                             |       |            |           |         |            |   |
|----------------------|------------|------|-----------|------------|-----------------------------|-------|------------|-----------|---------|------------|---|
|                      |            |      |           |            |                             |       |            |           |         |            |   |
|                      |            |      | (104,533) | N          |                             |       |            | (104,533) | N       |            |   |
|                      |            |      | 423,019   | P          |                             |       |            | 423,019   | P       |            |   |
| 0.00                 |            | 0.00 | 318,486   |            | <b>TOTAL CHANGES</b>        | 0.00  |            | 0.00      | 318,486 |            |   |
| 5.74                 | 8,133,402  | A    | 5.74      | 7,341,402  | <b>BUDGET TOTALS BY MOF</b> | 5.74  | 8,133,402  | A         | 5.74    | 7,341,402  | A |
| 8.26                 | 7,010,240  | N    | 8.26      | 6,905,707  |                             | 8.26  | 7,010,240  | N         | 8.26    | 6,905,707  | N |
| 0.00                 | 592,678    | P    | 0.00      | 1,015,697  |                             | 0.00  | 592,678    | P         | 0.00    | 1,015,697  | P |
| 14.00                | 15,736,320 |      | 14.00     | 15,262,806 | <b>TOTAL BUDGET</b>         | 14.00 | 15,736,320 |           | 14.00   | 15,262,806 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |         |   |         |         | HOUSE DRAFT |         |         |         |      |         |   |
|--------------|-------------|---------|---|---------|---------|-------------|---------|---------|---------|------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |         | EXPLANATION | FY 2014 |         | FY 2015 |      | SEQ #   |   |
|              | 1.50        | 218,048 | A | 1.50    | 218,048 | A           | 1.50    | 218,048 | A       | 1.50 | 218,048 | A |
|              | 6.50        | 478,797 | N | 6.50    | 478,797 | N           | 6.50    | 478,797 | N       | 6.50 | 478,797 | N |
|              | 8.00        | 696,845 |   | 8.00    | 696,845 |             | 8.00    | 696,845 |         | 8.00 | 696,845 |   |

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |             |         |   |         |         | HOUSE DRAFT |         |         |         |      |         |   |
|--------------|-------------|---------|---|---------|---------|-------------|---------|---------|---------|------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |         | EXPLANATION | FY 2014 |         | FY 2015 |      | SEQ #   |   |
|              | 6.00        | 484,429 | A | 6.00    | 484,429 | A           | 6.00    | 484,429 | A       | 6.00 | 484,429 | A |
|              | 0.00        | 114,000 | B | 0.00    | 114,000 | B           | 0.00    | 114,000 | B       | 0.00 | 114,000 | B |
|              | 6.00        | 598,429 |   | 6.00    | 598,429 |             | 6.00    | 598,429 |         | 6.00 | 598,429 |   |

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

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

| TOTAL CHANGES BY MOF |         |      |      |                      |   |                             |      |         |   |      |         |   |
|----------------------|---------|------|------|----------------------|---|-----------------------------|------|---------|---|------|---------|---|
| 0.00                 |         | 0.00 |      | <b>TOTAL CHANGES</b> |   | 0.00                        |      | 0.00    |   |      |         |   |
| 6.00                 | 484,429 | A    | 6.00 | 484,429              | A | <b>BUDGET TOTALS BY MOF</b> | 6.00 | 484,429 | A | 6.00 | 484,429 | A |
| 0.00                 | 114,000 | B    | 0.00 | 114,000              | B |                             | 0.00 | 114,000 | B | 0.00 | 114,000 | B |
| 6.00                 | 598,429 |      | 6.00 | 598,429              |   | <b>TOTAL BUDGET</b>         | 6.00 | 598,429 |   | 6.00 | 598,429 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT  |             |            |   |         |             | HOUSE DRAFT  |         |            |         |        |             |        |
|---|-------------|------------|---|---------|-------------|--|---------|------------|---------|--------|-------------|--------|
| SEQ #   | EXPLANATION | FY 2014    |   | FY 2015 |             | EXPLANATION  | FY 2014 |            | FY 2015 |        | SEQ #       |        |
|   | 118.50      | 9,216,927  | A | 118.50  | 8,148,927   | A  | 118.50  | 9,216,927  | A       | 118.50 | 8,148,927   | A      |
|   | 0.00        | 1,501,830  | P | 0.00    | 1,501,830   | P  | 0.00    | 1,501,830  | P       | 0.00   | 1,501,830   | P      |
|   | 118.50      | 10,718,757 |   | 118.50  | 9,650,757   |  | 118.50  | 10,718,757 |         | 118.50 | 9,650,757   |        |
| - 1   |             |            |   |         |             |  |         |            |         |        |             | - 1    |
| *****<br>AGREE  |             |            |   |         |             | *****  |         |            |         |        |             |        |
| OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF<br>OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,<br>FORMULATING POLICIES, DIRECTING OPERATIONS AND<br>PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE<br>SUPPORT.  |             |            |   |         |             | OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF<br>OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,<br>FORMULATING POLICIES, DIRECTING OPERATIONS AND<br>PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE<br>SUPPORT. |         |            |         |        |             |        |
| 60-001  |             |            |   |         | (656,014) P |  |         |            |         |        | (656,014) P | 60-001 |
| SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR PLANNING, POLICY AND PROGRAM<br>DEVELOPMENT GRANT PROGRAMS.<br>(/P; /-656,014P)   |             |            |   |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR PLANNING, POLICY AND PROGRAM<br>DEVELOPMENT GRANT PROGRAMS.<br>(/P; /-656,014P)  |         |            |         |        |             |        |
| *****<br>AGREE  |             |            |   |         |             | *****  |         |            |         |        |             |        |
| SENATE CONCURS.<br>PROGRAMS IMPACTED BY REDUCED AWARD FOR STRENGTHENING<br>PUBLIC HEALTH INFRASTRUCTURE AND TERMINATION OF MULTI-<br>CULTURAL GRANT ON 8/31/13.<br>DETAIL OF GOVERNOR'S REQUEST:<br>NON-STATE EMPLOYEE SERVICES ON A FEE (-412,949)<br>OTHER CURRENT EXPENSES- EQUIPMENT (-243,065) |             |            |   |         |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE- NON-STATE (-412,949)<br>OTHER CURRENT EXPENSES- EQUIPMENT (-243,065)  |         |            |         |        |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |  |         |         | HOUSE DRAFT |  |         |       |
|--------------|--|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE<br/>INFRASTRUCTURE ADVANCEMENT- INFORMATION TECHNOLOGY<br/>SECURITY ASSESSMENT AND REMEDIATION.<br/>(/A; /2,000,000A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICES ON A FEE- DEPARTMENT OF HEALTH SECURITY<br/>ASSESSMENT (250,000)<br/>SERVICES ON A FEE- POLICIES AND PROCEDURES DEVELOPMENT<br/>(250,000)<br/>SOFTWARE (500,000)<br/>TRAINING (250,000)<br/>COMPUTER HARDWARE (750,000)</p> <p>NON-RECURRING.</p> |         |         | 101-001     | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE<br/>INFRASTRUCTURE ADVANCEMENT- INFORMATION TECHNOLOGY<br/>SECURITY ASSESSMENT AND REMEDIATION.<br/>(/A; /2,000,000A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICES ON A FEE- DEPARTMENT OF HEALTH SECURITY<br/>ASSESSMENT (250,000)<br/>SERVICES ON A FEE- POLICIES AND PROCEDURES DEVELOPMENT<br/>(250,000)<br/>SOFTWARE (500,000)<br/>TRAINING (250,000)<br/>COMPUTER HARDWARE (750,000)</p> <p>NON-RECURRING.</p> |         |       |

| TOTAL CHANGES BY MOF |            |   |        |           |                             |        |            |   |        |           |   |
|----------------------|------------|---|--------|-----------|-----------------------------|--------|------------|---|--------|-----------|---|
|                      |            |   |        | (656,014) | P                           |        |            |   |        | (656,014) | P |
| 0.00                 |            |   | 0.00   | (656,014) | <b>TOTAL CHANGES</b>        | 0.00   |            |   | 0.00   | (656,014) |   |
| 118.50               | 9,216,927  | A | 118.50 | 8,148,927 | <b>BUDGET TOTALS BY MOF</b> | 118.50 | 9,216,927  | A | 118.50 | 8,148,927 | A |
| 0.00                 | 1,501,830  | P | 0.00   | 845,816   |                             | 0.00   | 1,501,830  | P | 0.00   | 845,816   | P |
| 118.50               | 10,718,757 |   | 118.50 | 8,994,743 | <b>TOTAL BUDGET</b>         | 118.50 | 10,718,757 |   | 118.50 | 8,994,743 |   |



Program ID HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT  |  |           |                | HOUSE DRAFT  |  |                |       |
|---|--|-----------|----------------|--|--|----------------|-------|
| SEQ #   | EXPLANATION  | FY 2014   | FY 2015        | EXPLANATION  | FY 2014  | FY 2015        | SEQ # |
|   | 3.00   | 312,228 A | 3.00 312,228 A | 3.00   | 312,228 A  | 3.00 312,228 A |       |
|   | 3.00   | 312,228   | 3.00 312,228   | 3.00   | 312,228  | 3.00 312,228   |       |
| - 1   |  |           |                |  |  |                | - 1   |
| *****<br>AGREE<br>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. |  |           |                | *****<br>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:<br>ADD (2) POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS OPERATIONS AND EXPANDED TRANSLATION SERVICES.<br><br>(/A; 2.00/145,156A)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>INCLUDES FUNDS FOR LANGUAGE ACCESS RESOURCE CENTER AND MULTILINGUAL WEBSITE PILOT PROJECT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RESEARCH ANALYST SR24 (#95608H; 25,656)<br>(1) OFFICE ASSISTANT III SR08 (#95609H; 13,500)<br>OUTREACH/EDUCATIONAL/TRAINING MATERIALS (45,000)<br>WEBSITE TRANSLATION (6,000)<br>STATE AGENCIES INFORMATIONAL PAGES (55,000)<br><br>\$106,000 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |           |                | 100-001  | SUPPLEMENTAL REQUEST:<br>ADD (2) POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS OPERATIONS AND EXPANDED TRANSLATION SERVICES. INCLUDES FUNDS FOR LANGUAGE ACCESS RESOURCE CENTER AND MULTILINGUAL WEBSITE PILOT PROJECT.<br><br>(/A; 2.00/145,156A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RESEARCH ANALYST SR24 (#95608H; 25,656)<br>(1) OFFICE ASSISTANT III SR08 (#95609H; 13,500)<br>OUTREACH/EDUCATIONAL/TRAINING MATERIALS (45,000)<br>WEBSITE TRANSLATION (6,000)<br>STATE AGENCIES INFORMATIONAL PAGES (55,000)<br><br>\$106,000 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |                |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: HTH HEALTH

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

| TOTAL CHANGES BY MOF |         |   |      |                      |      |                             |      |         |   |
|----------------------|---------|---|------|----------------------|------|-----------------------------|------|---------|---|
| 0.00                 |         |   | 0.00 | <b>TOTAL CHANGES</b> | 0.00 |                             | 0.00 |         |   |
| 3.00                 | 312,228 | A | 3.00 | 312,228              | A    | <b>BUDGET TOTALS BY MOF</b> | 3.00 | 312,228 | A |
| 3.00                 | 312,228 |   | 3.00 | 312,228              |      | <b>TOTAL BUDGET</b>         | 3.00 | 312,228 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 0.20        | 101,259    | A | 0.20    | 101,259    | A           | 0.20    | 101,259    | A       | 0.20   | 101,259    | A |
|              | 0.00        | 5,940,010  | B | 0.00    | 5,940,010  | B           | 0.00    | 5,940,010  | B       | 0.00   | 5,940,010  | B |
|              | 115.80      | 50,776,769 | N | 115.80  | 50,776,769 | N           | 115.80  | 50,776,769 | N       | 115.80 | 50,776,769 | N |
|              | 0.00        | 1,505,580  | U | 0.00    | 1,505,580  | U           | 0.00    | 1,505,580  | U       | 0.00   | 1,505,580  | U |
|              | 116.00      | 58,323,618 |   | 116.00  | 58,323,618 |             | 116.00  | 58,323,618 |         | 116.00 | 58,323,618 |   |

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AGREE

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

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OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

20-001

(3.00) (189,317) N

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT(3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA).  
(/N; -3.00/-189,317N)

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AGREE

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.

20-001

(3.00) (189,317) N

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT(3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA).  
(/N; -3.00/-189,317N)

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HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |              |         |              | HOUSE DRAFT                 |         |              |             |              |
|--------------|-------------|--------------|---------|--------------|-----------------------------|---------|--------------|-------------|--------------|
| SEQ #        | EXPLANATION | FY 2014      | FY 2015 |              | EXPLANATION                 | FY 2014 | FY 2015      |             | SEQ #        |
|              |             |              |         |              | <b>TOTAL CHANGES BY MOF</b> |         |              |             |              |
|              |             |              | (3.00)  | (189,317) N  |                             |         | (3.00)       | (189,317) N |              |
|              | 0.00        |              | (3.00)  | (189,317)    | <b>TOTAL CHANGES</b>        | 0.00    | (3.00)       | (189,317)   |              |
|              | 0.20        | 101,259 A    | 0.20    | 101,259 A    | <b>BUDGET TOTALS BY MOF</b> | 0.20    | 101,259 A    | 0.20        | 101,259 A    |
|              | 0.00        | 5,940,010 B  | 0.00    | 5,940,010 B  |                             | 0.00    | 5,940,010 B  | 0.00        | 5,940,010 B  |
|              | 115.80      | 50,776,769 N | 112.80  | 50,587,452 N |                             | 115.80  | 50,776,769 N | 112.80      | 50,587,452 N |
|              | 0.00        | 1,505,580 U  | 0.00    | 1,505,580 U  |                             | 0.00    | 1,505,580 U  | 0.00        | 1,505,580 U  |
|              | 116.00      | 58,323,618   | 113.00  | 58,134,301   | <b>TOTAL BUDGET</b>         | 116.00  | 58,323,618   | 113.00      | 58,134,301   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |         |   |         |         | HOUSE DRAFT |         |         |         |      |         |   |
|--------------|-------------|---------|---|---------|---------|-------------|---------|---------|---------|------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |         | EXPLANATION | FY 2014 |         | FY 2015 |      | SEQ #   |   |
|              | 0.10        | 11,577  | A | 0.10    | 11,577  | A           | 0.10    | 11,577  | A       | 0.10 | 11,577  | A |
|              | 0.90        | 593,784 | N | 0.90    | 593,784 | N           | 0.90    | 593,784 | N       | 0.90 | 593,784 | N |
|              | 1.00        | 605,361 |   | 1.00    | 605,361 |             | 1.00    | 605,361 |         | 1.00 | 605,361 |   |

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

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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.

| TOTAL CHANGES BY MOF |         |      |      |               |   |                             |      |         |   |      |         |   |
|----------------------|---------|------|------|---------------|---|-----------------------------|------|---------|---|------|---------|---|
| 0.00                 |         | 0.00 |      | TOTAL CHANGES |   | 0.00                        |      | 0.00    |   |      |         |   |
| 0.10                 | 11,577  | A    | 0.10 | 11,577        | A | <b>BUDGET TOTALS BY MOF</b> | 0.10 | 11,577  | A | 0.10 | 11,577  | A |
| 0.90                 | 593,784 | N    | 0.90 | 593,784       | N |                             | 0.90 | 593,784 | N | 0.90 | 593,784 | N |
| 1.00                 | 605,361 |      | 1.00 | 605,361       |   | <b>TOTAL BUDGET</b>         | 1.00 | 605,361 |   | 1.00 | 605,361 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 15.50       | 896,506   | A | 15.50   | 896,506   | A           | 15.50   | 896,506   | A       | 15.50 | 896,506   | A |
|              | 22.00       | 2,867,932 | B | 22.00   | 2,867,932 | B           | 22.00   | 2,867,932 | B       | 22.00 | 2,867,932 | B |
|              | 17.50       | 1,816,684 | N | 17.50   | 1,816,684 | N           | 17.50   | 1,816,684 | N       | 17.50 | 1,816,684 | N |
|              | 0.00        | 70,000    | W | 0.00    | 70,000    | W           | 0.00    | 70,000    | W       | 0.00  | 70,000    | W |
|              | 55.00       | 5,651,122 |   | 55.00   | 5,651,122 |             | 55.00   | 5,651,122 |         | 55.00 | 5,651,122 |   |

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |         |   |       |         | HOUSE DRAFT |       |             |         |       |         |         |  |  |       |
|--------------|-------------|---------|---|-------|---------|-------------|-------|-------------|---------|-------|---------|---------|--|--|-------|
| SEQ #        | EXPLANATION | FY 2014 |   |       | FY 2015 |             |       | EXPLANATION | FY 2014 |       |         | FY 2015 |  |  | SEQ # |
|              | 17.00       | 983,731 | A | 17.00 | 983,731 | A           | 17.00 | 983,731     | A       | 17.00 | 983,731 | A       |  |  |       |
|              | 17.00       | 983,731 |   | 17.00 | 983,731 |             | 17.00 | 983,731     |         | 17.00 | 983,731 |         |  |  |       |

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AGREE

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 21.50       | 1,344,804 | A | 21.50   | 1,344,804 | A           | 21.50   | 1,344,804 | A       | 21.50 | 1,344,804 | A |
|              | 0.50        | 324,087   | N | 0.50    | 324,087   | N           | 0.50    | 324,087   | N       | 0.50  | 324,087   | N |
|              | 22.00       | 1,668,891 |   | 22.00   | 1,668,891 |             | 22.00   | 1,668,891 |         | 22.00 | 1,668,891 |   |

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AGREE

OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING  
DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC  
ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE  
FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND  
PART 1 OF 378.

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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.

**TOTAL CHANGES BY MOF**

|       |           |      |       |                      |      |                             |       |           |   |
|-------|-----------|------|-------|----------------------|------|-----------------------------|-------|-----------|---|
| 0.00  |           | 0.00 |       | <b>TOTAL CHANGES</b> | 0.00 |                             | 0.00  |           |   |
| 21.50 | 1,344,804 | A    | 21.50 | 1,344,804            | A    | <b>BUDGET TOTALS BY MOF</b> | 21.50 | 1,344,804 | A |
| 0.50  | 324,087   | N    | 0.50  | 324,087              | N    |                             | 0.50  | 324,087   | N |
| 22.00 | 1,668,891 |      | 22.00 | 1,668,891            |      | <b>TOTAL BUDGET</b>         | 22.00 | 1,668,891 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: JDL JUDICIARY AND LABOR

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

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |               |                     | HOUSE DRAFT |                     |                     |       |
|--------------|-------------|---------------|---------------------|-------------|---------------------|---------------------|-------|
| SEQ #        | EXPLANATION | FY 2014       | FY 2015             | EXPLANATION | FY 2014             | FY 2015             | SEQ # |
|              | 0.00        | 361,191,310 B | 0.00 361,191,310 B  |             | 0.00 361,191,310 B  | 0.00 361,191,310 B  |       |
|              | 251.50      | 18,501,347 N  | 251.50 18,501,347 N |             | 251.50 18,501,347 N | 251.50 18,501,347 N |       |
|              | 251.50      | 379,692,657   | 251.50 379,692,657  |             | 251.50 379,692,657  | 251.50 379,692,657  |       |

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AGREE

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
INVOLUNTARY UNEMPLOYMENT.

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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
INVOLUNTARY UNEMPLOYMENT.

| TOTAL CHANGES BY MOF |        |               |                     | TOTAL CHANGES BY MOF |                     |                     |      |
|----------------------|--------|---------------|---------------------|----------------------|---------------------|---------------------|------|
|                      | 0.00   |               | 0.00                |                      | 0.00                |                     | 0.00 |
|                      | 0.00   | 361,191,310 B | 0.00 361,191,310 B  |                      | 0.00 361,191,310 B  | 0.00 361,191,310 B  |      |
|                      | 251.50 | 18,501,347 N  | 251.50 18,501,347 N |                      | 251.50 18,501,347 N | 251.50 18,501,347 N |      |
|                      | 251.50 | 379,692,657   | 251.50 379,692,657  | <b>TOTAL BUDGET</b>  | 251.50 379,692,657  | 251.50 379,692,657  |      |

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 84.00       | 4,313,375  | A | 84.00   | 4,527,375  | A           | 84.00   | 4,313,375  | A       | 84.00 | 4,527,375  | A |
|              | 9.00        | 23,821,406 | B | 9.00    | 23,851,406 | B           | 9.00    | 23,821,406 | B       | 9.00  | 23,851,406 | B |
|              | 93.00       | 28,134,781 |   | 93.00   | 28,378,781 |             | 93.00   | 28,134,781 |         | 93.00 | 28,378,781 |   |

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AGREE  
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

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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 1.00 27,756 A

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION (LBR183/DA) TO SUPPORT THE KAUAI DISTRICT OFFICE.  
(/A; 1.00/27,756A)

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AGREE

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 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)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT IV SR10 (#3608; 27,756)

SEE LBR902 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |         |        | HOUSE DRAFT |                             |                             |       |            |   |
|--------------|-------------|------------|---------|--------|-------------|-----------------------------|-----------------------------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    | FY 2015 |        | EXPLANATION | FY 2014                     | FY 2015                     |       | SEQ #      |   |
|              |             |            | 1.00    | 27,756 | A           | <b>TOTAL CHANGES BY MOF</b> |                             | 1.00  | 27,756     | A |
|              | 0.00        |            | 1.00    | 27,756 |             | <b>TOTAL CHANGES</b>        | 0.00                        | 1.00  | 27,756     |   |
|              | 84.00       | 4,313,375  | A       | 85.00  | 4,555,131   | A                           | <b>BUDGET TOTALS BY MOF</b> | 84.00 | 4,313,375  | A |
|              | 9.00        | 23,821,406 | B       | 9.00   | 23,851,406  | B                           |                             | 9.00  | 23,821,406 | B |
|              | 93.00       | 28,134,781 |         | 94.00  | 28,406,537  |                             | <b>TOTAL BUDGET</b>         | 93.00 | 28,134,781 |   |
|              |             |            |         |        |             |                             |                             | 94.00 | 28,406,537 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |         |         |       | HOUSE DRAFT |         |         |       |         |   |
|--------------|-------------|---------|---------|-------|-------------|---------|---------|-------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015 | SEQ # | EXPLANATION | FY 2014 | FY 2015 | SEQ # |         |   |
|              | 9.00        | 782,657 | A       | 9.00  | 9.00        | 782,657 | A       | 9.00  | 782,657 | A |
|              | 9.00        | 782,657 |         | 9.00  | 9.00        | 782,657 |         | 9.00  | 782,657 |   |

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 AGREE  
 OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

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 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.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
Structure #: 020303000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT  |             |           |                 | HOUSE DRAFT   |           |                 |       |
|---|-------------|-----------|-----------------|---|-----------|-----------------|-------|
| SEQ #   | EXPLANATION | FY 2014   | FY 2015         | EXPLANATION   | FY 2014   | FY 2015         | SEQ # |
|   | 12.00       | 897,274 N | 12.00 897,274 N | 12.00   | 897,274 N | 12.00 897,274 N |       |
|   | 12.00       | 897,274   | 12.00 897,274   | 12.00   | 897,274   | 12.00 897,274   |       |
| - 1   |             |           |                 |   |           |                 | - 1   |
| *****<br>AGREE  |             |           |                 | *****   |           |                 |       |
| OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS. |             |           |                 | OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS. |           |                 |       |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 3.88        | 232,751   | A | 3.88    | 243,751   | A           | 3.88    | 232,751   | A       | 3.88  | 243,751   | A |
|              | 27.12       | 2,447,213 | N | 27.12   | 2,462,213 | N           | 27.12   | 2,447,213 | N       | 27.12 | 2,462,213 | N |
|              | 31.00       | 2,679,964 |   | 31.00   | 2,705,964 |             | 31.00   | 2,679,964 |         | 31.00 | 2,705,964 |   |

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AGREE  
OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

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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.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 20.52       | 1,330,064 | A | 20.52   | 1,330,064 | A           | 20.52   | 1,330,064 | A       | 20.52 | 1,330,064 | A |
|              | 0.00        | 200,000   | B | 0.00    | 200,000   | B           | 0.00    | 200,000   | B       | 0.00  | 200,000   | B |
|              | 30.48       | 3,171,930 | N | 30.48   | 3,171,930 | N           | 30.48   | 3,171,930 | N       | 30.48 | 3,171,930 | N |
|              | 51.00       | 4,701,994 |   | 51.00   | 4,701,994 |             | 51.00   | 4,701,994 |         | 51.00 | 4,701,994 |   |

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AGREE

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

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

20-001 (1.00) (27,756) A

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)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT IV SR10 (#3608; -27,756)

SEE LBR183 SEQ. NO. 20-001.

(1.00) (27,756) A 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)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT IV SR10 (#3608; -27,756)

SEE LBR183 SEQ. NO. 20-001.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |   |         |                | HOUSE DRAFT   |         |                |        |
|--------------|---|---------|----------------|---|---------|----------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015        | EXPLANATION   | FY 2014 | FY 2015        | SEQ #  |
| 21-001       |   |         | 3.00 189,317 N |   |         | 3.00 189,317 N | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE<br>DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION<br>(LBR902/AA).<br>(/N; 3.00/189,317N)<br>*****<br>AGREE   |         |                | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE<br>DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION<br>(LBR902/AA).<br>(/N; 3.00/189,317N)<br>*****  |         |                |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958; 45,576)<br>(1) ACCOUNTANT III SR20 (#120959; 42,132)<br>(1) PROGRAM BUDGET ANALYST IV SR22 (#120960; 45,576)<br>FRINGE BENEFITS (56,033)<br><br>SEE LBR111 SEQ. NO. 20-001. |         |                | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958; 45,576)<br>(1) ACCOUNTANT III SR20 (#120959; 42,132)<br>(1) PROGRAM BUDGET ANALYST IV SR22 (#120960; 45,576)<br>FRINGE BENEFITS (56,033)<br><br>SEE LBR111 SEQ. NO. 20-001. |         |                |        |

|       |           |   |        |           |   |                             |       |           |          |       |           |   |
|-------|-----------|---|--------|-----------|---|-----------------------------|-------|-----------|----------|-------|-----------|---|
|       |           |   | (1.00) | (27,756)  | A | <b>TOTAL CHANGES BY MOF</b> |       | (1.00)    | (27,756) | A     |           |   |
|       |           |   | 3.00   | 189,317   | N |                             |       | 3.00      | 189,317  | N     |           |   |
| 0.00  |           |   | 2.00   | 161,561   |   | <b>TOTAL CHANGES</b>        | 0.00  | 2.00      | 161,561  |       |           |   |
| 20.52 | 1,330,064 | A | 19.52  | 1,302,308 | A | <b>BUDGET TOTALS BY MOF</b> | 20.52 | 1,330,064 | A        | 19.52 | 1,302,308 | A |
| 0.00  | 200,000   | B | 0.00   | 200,000   | B |                             | 0.00  | 200,000   | B        | 0.00  | 200,000   | B |
| 30.48 | 3,171,930 | N | 33.48  | 3,361,247 | N |                             | 30.48 | 3,171,930 | N        | 33.48 | 3,361,247 | N |
| 51.00 | 4,701,994 |   | 53.00  | 4,863,555 |   | <b>TOTAL BUDGET</b>         | 51.00 | 4,701,994 |          | 53.00 | 4,863,555 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |            |   |         |           | HOUSE DRAFT |         |            |         |      |           |   |
|--------------|-------------|------------|---|---------|-----------|-------------|---------|------------|---------|------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |           | EXPLANATION | FY 2014 |            | FY 2015 |      | SEQ #     |   |
|              | 2.00        | 4,330,645  | A | 2.00    | 1,841,633 | A           | 2.00    | 4,330,645  | A       | 2.00 | 1,841,633 | A |
|              | 2.00        | 5,882,044  | N | 2.00    | 5,882,044 | N           | 2.00    | 5,882,044  | N       | 2.00 | 5,882,044 | N |
|              | 0.00        | 1,200,000  | U | 0.00    | 1,200,000 | U           | 0.00    | 1,200,000  | U       | 0.00 | 1,200,000 | U |
|              | 4.00        | 11,412,689 |   | 4.00    | 8,923,677 |             | 4.00    | 11,412,689 |         | 4.00 | 8,923,677 |   |

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AGREE

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

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OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

100-001

100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR IMMIGRANT RESOURCE CENTERS ON OAHU, HAWAII, AND KAUAI.  
(/A; /700,000A)

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AGREE

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)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR IMMIGRANT RESOURCE CENTERS ON OAHU, HAWAII, AND KAUAI.  
(/A; /700,000A)

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HOUSE 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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: JDL JUDICIARY AND LABOR

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |         |   |         |         | HOUSE DRAFT |         |         |         |      |         |   |
|--------------|-------------|---------|---|---------|---------|-------------|---------|---------|---------|------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |         | EXPLANATION | FY 2014 |         | FY 2015 |      | SEQ #   |   |
|              | 0.00        | 128,553 | A | 0.00    | 128,553 | A           | 0.00    | 128,553 | A       | 0.00 | 128,553 | A |
|              | 0.00        | 30,939  | N | 0.00    | 30,939  | N           | 0.00    | 30,939  | N       | 0.00 | 30,939  | N |
|              | 0.00        | 159,492 |   | 0.00    | 159,492 |             | 0.00    | 159,492 |         | 0.00 | 159,492 |   |

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AGREE

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

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OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

**TOTAL CHANGES BY MOF**

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

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

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

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AGREE

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

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |            | HOUSE DRAFT  |         |            |         |
|--------------|---|---------|------------|--|---------|------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #   |
| 60-001       |   |         | (75,238) N |  |         | (75,238) N | 60-001  |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LAND DIVISION.<br>(/N; /-75,238N)<br>*****<br>AGREE<br>SENATE CONCURS.<br>NO FEDERAL GRANTS ACTIVITY SINCE FY08.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES (-65,288)<br>OPERATING EXPENSES (-9,950)   |         |            | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LAND DIVISION.<br>(/N; /-75,238N)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES (-65,288)<br>OPERATING EXPENSES (-9,950)   |         |            |         |
| 102-001      |   |         | 340,000 B  |  |         | 340,000 B  | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR BEACH RESTORATION.<br>(/B; /340,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>INCREASE BEACH RESTORATION SPECIAL FUND APPROPRIATION.<br>DETAIL OF GOVERNOR'S REQUEST:<br>BEACH RESTORATION PROJECTS (230,000)<br>STUDIES (100,000)<br>COMPUTER AND SUPPLIES (10,000) |         |            | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR BEACH RESTORATION.<br>(/B; /340,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>BEACH RESTORATION PROJECTS (230,000B)<br>STUDIES (100,000B)<br>COMPUTER SUPPLIES (10,000B)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>BEACH RESTORATION PROJECTS (230,000)<br>STUDIES (100,000) |         |            |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |              |                    | HOUSE DRAFT                 |         |              |                    |
|--------------|-------------|--------------|--------------------|-----------------------------|---------|--------------|--------------------|
| SEQ #        | EXPLANATION | FY 2014      | FY 2015            | EXPLANATION                 | FY 2014 | FY 2015      | SEQ #              |
|              |             |              |                    | <b>TOTAL CHANGES BY MOF</b> |         |              |                    |
|              |             |              | 340,000 B          |                             |         | 340,000 B    |                    |
|              |             |              | (75,238) N         |                             |         | (75,238) N   |                    |
|              | 0.00        |              | 0.00 264,762       | <b>TOTAL CHANGES</b>        | 0.00    | 0.00 264,762 |                    |
|              |             |              |                    | <b>BUDGET TOTALS BY MOF</b> |         |              |                    |
|              | 54.00       | 12,430,985 B | 54.00 12,804,657 B |                             | 54.00   | 12,430,985 B | 54.00 12,804,657 B |
|              | 0.00        | 75,238 N     | 0.00 N             |                             | 0.00    | 75,238 N     | 0.00 N             |
|              | 54.00       | 12,506,223   | 54.00 12,804,657   | <b>TOTAL BUDGET</b>         | 54.00   | 12,506,223   | 54.00 12,804,657   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| SENATE DRAFT |             |             |                   | HOUSE DRAFT |             |                   |       |
|--------------|-------------|-------------|-------------------|-------------|-------------|-------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION | FY 2014     | FY 2015           | SEQ # |
|              | 58.00       | 4,779,966 B | 58.00 4,529,966 B | 58.00       | 4,779,966 B | 58.00 4,529,966 B |       |
|              | 58.00       | 4,779,966   | 58.00 4,529,966   | 58.00       | 4,779,966   | 58.00 4,529,966   |       |

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AGREE  
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.

\*\*\*\*\*  
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.

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



Program ID LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |      |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |      | SEQ #     |   |
|              | 1.50        | 202,750   | A | 1.50    | 202,750   | A           | 1.50    | 202,750   | A       | 1.50 | 202,750   | A |
|              | 4.00        | 613,103   | B | 4.00    | 613,103   | B           | 4.00    | 613,103   | B       | 4.00 | 613,103   | B |
|              | 0.00        | 188,181   | W | 0.00    | 188,181   | W           | 0.00    | 188,181   | W       | 0.00 | 188,181   | W |
|              | 5.50        | 1,004,034 |   | 5.50    | 1,004,034 |             | 5.50    | 1,004,034 |         | 5.50 | 1,004,034 |   |

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AGREE

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.

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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

89,560 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SUPPLEMENTAL PAYROLL FOR MINERAL RESOURCE SECTION.  
(/B; /89,560B)

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AGREE

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)

100-001

89,560 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SUPPLEMENTAL PAYROLL FOR MINERAL RESOURCE SECTION.  
(/B; /89,560B)

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HOUSE 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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

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

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AGREE

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

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

| TOTAL CHANGES BY MOF |       |           |   |      |       |           |   |                             |  |       |           |      |  |       |           |      |  |  |  |
|----------------------|-------|-----------|---|------|-------|-----------|---|-----------------------------|--|-------|-----------|------|--|-------|-----------|------|--|--|--|
| 0.00                 |       |           |   | 0.00 |       |           |   | TOTAL CHANGES               |  |       |           | 0.00 |  |       |           | 0.00 |  |  |  |
|                      | 7.00  | 561,741   | A |      | 7.00  | 561,741   | A | <b>BUDGET TOTALS BY MOF</b> |  | 7.00  | 561,741   | A    |  | 7.00  | 561,741   | A    |  |  |  |
|                      | 1.00  | 303,474   | B |      | 1.00  | 303,474   | B |                             |  | 1.00  | 303,474   | B    |  | 1.00  | 303,474   | B    |  |  |  |
|                      | 0.00  | 383,305   | N |      | 0.00  | 383,305   | N |                             |  | 0.00  | 383,305   | N    |  | 0.00  | 383,305   | N    |  |  |  |
|                      | 3.00  | 367,000   | P |      | 3.00  | 367,000   | P |                             |  | 3.00  | 367,000   | P    |  | 3.00  | 367,000   | P    |  |  |  |
|                      | 11.00 | 1,615,520 |   |      | 11.00 | 1,615,520 |   | <b>TOTAL BUDGET</b>         |  | 11.00 | 1,615,520 |      |  | 11.00 | 1,615,520 |      |  |  |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 15.00       | 1,303,023 | A | 15.00   | 1,303,023 | A           | 15.00   | 1,303,023 | A       | 15.00 | 1,303,023 | A |
|              | 2.50        | 3,637,996 | B | 2.50    | 3,637,996 | B           | 2.50    | 3,637,996 | B       | 2.50  | 3,637,996 | B |
|              | 1.50        | 4,542,847 | P | 1.50    | 4,542,847 | P           | 1.50    | 4,542,847 | P       | 1.50  | 4,542,847 | P |
|              | 19.00       | 9,483,866 |   | 19.00   | 9,483,866 |             | 19.00   | 9,483,866 |         | 19.00 | 9,483,866 |   |

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AGREE

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.

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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.

100-001

6,747,153 P

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT.  
(/P; /6,747,153P)

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AGREE

SENATE CONCURS.  
INCREASES APPROPRIATION FOR FOREST SERVICE GRANTS.  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER OPERATING EXPENDITURES (6,747,153P)

100-001

6,747,153 P

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT.  
(/P; /6,747,153P)

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HOUSE CONCURS  
  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER OPERATING EXPENDITURES (6,747,153P)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |         |              |  | HOUSE DRAFT                 |             |           |              |       |
|--------------|-------------|---------|--------------|--|-----------------------------|-------------|-----------|--------------|-------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015      |  | EXPLANATION                 | FY 2014     | FY 2015   |              | SEQ # |
|              |             |         |              |  | <b>TOTAL CHANGES BY MOF</b> |             |           |              |       |
|              |             |         |              |  | 6,747,153 P                 |             |           |              |       |
| 0.00         |             | 0.00    | 6,747,153    |  |                             | 0.00        | 6,747,153 |              |       |
|              |             |         |              |  | <b>TOTAL CHANGES</b>        |             |           |              |       |
| 15.00        | 1,303,023 A | 15.00   | 1,303,023 A  |  | 15.00                       | 1,303,023 A | 15.00     | 1,303,023 A  |       |
| 2.50         | 3,637,996 B | 2.50    | 3,637,996 B  |  | 2.50                        | 3,637,996 B | 2.50      | 3,637,996 B  |       |
| 1.50         | 4,542,847 P | 1.50    | 11,290,000 P |  | 1.50                        | 4,542,847 P | 1.50      | 11,290,000 P |       |
|              |             |         |              |  | <b>BUDGET TOTALS BY MOF</b> |             |           |              |       |
| 19.00        | 9,483,866   | 19.00   | 16,231,019   |  | 19.00                       | 9,483,866   | 19.00     | 16,231,019   |       |
|              |             |         |              |  | <b>TOTAL BUDGET</b>         |             |           |              |       |

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 29.25       | 2,485,808 | A | 29.25   | 2,485,808 | A           | 29.25   | 2,485,808 | A       | 29.25 | 2,485,808 | A |
|              | 1.00        | 1,416,709 | N | 1.00    | 1,198,211 | N           | 1.00    | 1,416,709 | N       | 1.00  | 1,198,211 | N |
|              | 0.75        | 2,062,000 | P | 0.75    | 2,280,498 | P           | 0.75    | 2,062,000 | P       | 0.75  | 2,280,498 | P |
|              | 31.00       | 5,964,517 |   | 31.00   | 5,964,517 |             | 31.00   | 5,964,517 |         | 31.00 | 5,964,517 |   |

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AGREE

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.

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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

10-001

SUPPLEMENTAL REQUEST:  
TRADE-OFF (2) TEMPORARY POSITIONS.  
(/A; -2.00/A)

\*\*\*\*\*  
AGREE

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.

SUPPLEMENTAL REQUEST:  
TRADE-OFF (2) TEMPORARY POSITIONS.  
(/A; -2.00/A)

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HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |        |
|--------------|---|---------|---------|--|---------|---------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #  |
| 11-001       | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF (2) TEMPORARY POSITIONS.<br/>(/A; 2.00/A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) TEMPORARY PROGRAM SPECIALIST VI SR26</p> <p>SEE LNR401 SEQ. NO. 10-001, 70-001 AND 80-001.</p>  |         |         | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF (2) TEMPORARY POSITIONS.<br/>(/A; 2.00/A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) TEMPORARY PROGRAM SPECIALIST VI SR26</p> <p>SEE LNR401 SEQ. NO. 10-001, 70-001 AND 80-001.</p>  |         |         | 11-001 |
| 70-001       | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS<br/>AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS.<br/>(/A; /130,000A)<br/>(/P; /-177,550P)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMPORARY NORTHWEST HAWAII MONUMENT CO-MANAGER<br/>(#118628, 65,000A/-65,000P)<br/>(1) TEMPORARY HUMPBACK WHALE SANCTUARY CO-MANAGER<br/>(#109101, 65,000A/-60,000P)<br/>FRINGE BENEFITS (-52,550P)</p> <p>SEE LNR401 SEQ. NO. 10-001, 11-001 AND 80-001.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS<br/>AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS.<br/>(/A; /130,000A)<br/>(/P; /-177,550P)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMPORARY NORTHWEST HAWAII MONUMENT CO-MANAGER<br/>(#118628, 65,000A/-65,000P)<br/>(1) TEMPORARY HUMPBACK WHALE SANCTUARY CO-MANAGER<br/>(#109101, 65,000A/-60,000P)<br/>FRINGE BENEFITS (-52,550P)</p> <p>SEE LNR401 SEQ. NO. 10-001, 11-001 AND 80-001.</p> |         |         | 70-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |            | HOUSE DRAFT  |         |            |        |
|--------------|---|---------|------------|--|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #  |
| 71-001       |   | 0.25    | 14,427 A   |  | 0.25    | 14,427 A   | 71-001 |
|              |   | (.25)   | (20,492) P |  | (.25)   | (20,492) P |        |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.25) POSITION AND FUNDS<br>FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS.<br>(/A; 0.25/14,427A)<br>(/P; -0.25/-20,492P)  |         |            | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.25) POSITION AND FUNDS<br>FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS.<br>(/A; 0.25/14,427A)<br>(/P; -0.25/-20,492P) |         |            |        |
|              | *****<br>AGREE  |         |            | *****  |         |            |        |
|              | SENATE CONCURS.<br>CURRENT CONTRACT AND GRANT SPECIALIST IS 0.25 STATE<br>FUNDED AND 0.75 FEDERAL FUNDED. AN ADDITIONAL 0.25 STATE<br>FUNDING IS REQUIRED FOR THE FEDERAL GRANT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(.25) CONTRACTS AND GRANTS SPECIALIST (#117192, -14,427P/14,427A)<br>FRINGE BENEFITS (-6,065P) |         |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(.25) CONTRACTS AND GRANTS SPECIALIST (#117192, -14,427P/14,427A)<br>FRINGE BENEFITS (-6,065P)                         |         |            |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |            | HOUSE DRAFT   |         |            |        |
|--------------|---|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 72-001       |   | 1.00    | 56,109 A   |   | 1.00    | 56,109 A   | 72-001 |
|              |   | (1.00)  | (79,697) N |   | (1.00)  | (79,697) N |        |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION AND (.25)<br>TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS<br>TO GENERAL FUNDS.<br>(/A; 1.00/56,109A)<br>(/N; -1.00/-79,697N)   |         |            | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION AND (.25)<br>TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS<br>TO GENERAL FUNDS.<br>(/A; 1.00/56,109A)<br>(/N; -1.00/-79,697N)   |         |            |        |
|              | *****<br>AGREE  |         |            | *****   |         |            |        |
|              | SENATE CONCURS.<br>THE EXISTING SPECIALIST POSITION IS REQUESTED FOR A CHANGE<br>TO GENERAL FUNDS TO MATCH NEARLY \$200,000 IN FEDERAL<br>FUNDS. THE 0.25 CHANGE TO GENERAL FUNDS FOR THE<br>ACCOUNTANT POSITION IS TO RETAIN THE 0.75 IN FEDERAL FUNDS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATIONAL SPECIALIST IV SR22 (#39763, -45,576N/45,576A)<br>(0.25) ACCOUNTANT III SR20 (#120594, -10,533N/10,533A)<br>FRINGE BENEFITS (-23,588) |         |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATIONAL SPECIALIST IV SR22 (#39763, -45,576N/45,576A)<br>(0.25) ACCOUNTANT III SR20 (#120594, -10,533N/10,533A)<br>FRINGE BENEFITS (-23,588N) |         |            |        |
| 80-001       |   |         |            |   |         |            | 80-001 |
|              | SUPPLEMENTAL REQUEST:<br>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.<br>(/A; 2.00/A)   |         |            | SUPPLEMENTAL REQUEST:<br>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.<br>(/A; 2.00/A)   |         |            |        |
|              | *****<br>AGREE  |         |            | *****   |         |            |        |
|              | SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) PROGRAM SPECIALIST VI SR26<br><br>SEE LNR401 SEQ. NO. 10-001, 11-001, AND 70-001.   |         |            | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) PROGRAM SPECIALIST VI SR26<br><br>SEE LNR401 SEQ. NO. 10-001, 11-001, AND 70-001.   |         |            |        |

Program ID LNR401 AQUATIC RESOURCES  
 Structure #: 040201000000  
 Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 100-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HUMPBACK WHALE SANCTUARY AND<br>NORTHWESTERN HAWAIIAN ISLANDS MONUMENT OPERATING<br>COSTS.<br>(/A; /120,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>FUNDS REQUESTED BECAUSE OF FEDERAL SEQUESTRATION.<br>DETAIL OF GOVERNOR'S REQUEST:<br>HUMPBACK WHALE SANCTUARY<br>PHONES/INTERNET (2,400)<br>COMPUTERS, SUPPLIES (5,000)<br>TRAVEL (15,000)<br>OUTREACH, EDUCATION, RESEARCH AND COORDINATION (27,600)<br>STRANDING PROGRAMS (10,000)<br>NORTHWESTERN HAWAIIAN MONUMENT<br>PHONES/INTERNET (2,400)<br>COMPUTERS, SUPPLIES (5,000)<br>TRAVEL (19,000)<br>OUTREACH, EDUCATION, RESEARCH, MONITORING (33,600) |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HUMPBACK WHALE SANCTUARY AND<br>NORTHWESTERN HAWAIIAN ISLANDS MONUMENT OPERATING<br>COSTS.<br>(/A; /120,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HUMPBACK WHALE SANCTUARY OTHER CURRENT EXPENSES<br>(60,000)<br>NORTHWEST HAWAII MONUMENT OTHER CURRENT EXPENSES<br>(60,000) |         |         | 100-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |  |         |                          | HOUSE DRAFT   |         |                          |         |
|--------------|--|---------|--------------------------|---|---------|--------------------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015                  | EXPLANATION   | FY 2014 | FY 2015                  | SEQ #   |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) POSITIONS AND FUNDS FOR AQUATIC MONITORING AND EDUCATION.<br/>(/A; 2.00/45,576A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) EDUCATION SPECIALIST IV SR22 (#91503C, 22,788)<br/>(1) AQUATIC BIOLOGIST IV SR22 (22,788)</p> <p>6-MONTH HIRE DELAY.</p>  |         |                          | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) POSITIONS AND FUNDS FOR AQUATIC MONITORING AND EDUCATION.<br/>(/A; 2.00/45,576A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) EDUCATION SPECIALIST IV SR22 (#91503C, 22,788)<br/>(1) AQUATIC BIOLOGIST IV SR22 (22,788)</p> <p>6-MONTH HIRE DELAY.</p> |         |                          | 101-001 |
| 104-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR ADDITIONAL AQUATIC RESOURCES OPERATING COSTS.<br/>(/N; /511,611N)<br/>(/P; /1,266,437P)<br/>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>INCREASES FEDERAL FUND APPROPRIATION FOR INCREASES IN FISH AND WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM AND VARIOUS COMPETITIVE GRANTS.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>OPERATING COSTS (511,611N)<br/>OPERATING COSTS (1,266,437P)</p> |         | 511,611 N<br>1,266,437 P | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR ADDITIONAL AQUATIC RESOURCES OPERATING COSTS.<br/>(/N; /511,611N)<br/>(/P; /1,266,437P)<br/>*****<br/>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OPERATING COSTS (511,611N)<br/>OPERATING COSTS (1,266,437P)</p>   |         | 511,611 N<br>1,266,437 P | 104-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

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

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |            |  |         |             | HOUSE DRAFT |             |  |         |             |       |
|--------------|-------------|------------|--|---------|-------------|-------------|-------------|--|---------|-------------|-------|
| SEQ #        | EXPLANATION | FY 2014    |  | FY 2015 |             | EXPLANATION | FY 2014     |  | FY 2015 |             | SEQ # |
| 49.50        | 3,722,025 A | 3,722,025  |  | 49.50   | 3,722,025 A | 49.50       | 3,722,025 A |  | 49.50   | 3,722,025 A |       |
| 0.00         | 3,405,749 B | 3,405,749  |  | 0.00    | 3,405,749 B | 0.00        | 3,405,749 B |  | 0.00    | 3,405,749 B |       |
| 5.50         | 3,628,155 N | 3,628,155  |  | 5.50    | 3,628,155 N | 5.50        | 3,628,155 N |  | 5.50    | 3,628,155 N |       |
| 0.00         | 136,197 T   | 136,197    |  | 0.00    | 136,197 T   | 0.00        | 136,197 T   |  | 0.00    | 136,197 T   |       |
| 0.00         | 1,500,000 U | 1,500,000  |  | 0.00    | 1,500,000 U | 0.00        | 1,500,000 U |  | 0.00    | 1,500,000 U |       |
| 5.00         | 5,313,645 P | 5,313,645  |  | 5.00    | 5,313,645 P | 5.00        | 5,313,645 P |  | 5.00    | 5,313,645 P |       |
| 60.00        | 17,705,771  | 17,705,771 |  | 60.00   | 17,705,771  | 60.00       | 17,705,771  |  | 60.00   | 17,705,771  |       |

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AGREE

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |                                | HOUSE DRAFT   |         |                                |        |
|--------------|---|---------|--------------------------------|---|---------|--------------------------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                        | EXPLANATION   | FY 2014 | FY 2015                        | SEQ #  |
| 60-001       |   |         | (2,278,155) N<br>(2,850,087) P |   |         | (2,278,155) N<br>(2,850,087) P | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION.<br>(/N; /-2,278,155N)<br>(/P; /-2,850,087P)<br>*****<br>AGREE<br>SENATE CONCURS.<br>WILL NOT RECEIVE GRANTS RECEIVED IN PRIOR YEARS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REDUCE FEDERAL FUNDS CEILING (-2,278,155N/-2,850,087P)                                       |         |                                | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION.<br>(/N; /-2,278,155N)<br>(/P; /-2,850,087P)<br>*****<br>AGREE<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>REDUCE FEDERAL FUNDS CEILING (-2,278,155N/-2,850,087P)   |         |                                |        |
| 70-001       |   |         | (36,442) T<br>36,442 P         |   |         | (36,442) T<br>36,442 P         | 70-001 |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION<br>AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS.<br>(/T; /-36,442T)<br>(/P; /36,442P)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) WILDLIFE BIOLOGIST V SR24 (#91303C, -25,656T/25,656P)<br>FRINGE BENEFITS (-10,786T/10,786P) |         |                                | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS<br>FROM TRUST FUNDS TO OTHER FEDERAL FUNDS.<br>(/T; /-36,442T)<br>(/P; /36,442P)<br>*****<br>AGREE<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) WILDLIFE BIOLOGIST V SR24 (#91303C; -25,656T/25,656P)<br>FRINGE BENEFITS (-10,786T/10,786P) |         |                                |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 100-001      |  |         |         |   |         |         | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INVASIVE SPECIES FUNDING.<br>(/A; /1,000,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>FUNDS INTENDED TO BE APPROPRIATED IN JOINT MAJORITY<br>PACKAGE BILL (SB2343/HB1716).<br><br>FUNDS WILL GO TOWARDS CONTROLLING OF INVASIVE SPECIES,<br>PREVENTION CONTROL, RESTORATION OF NATIVE RESOURCES AND<br>OUTREACH.<br>DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII INVASIVE SPECIES COUNCIL FUNDING (1,000,000)<br><br>NON-RECURRING. |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INVASIVE SPECIES FUNDING.<br>(/A; /1,000,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII INVASIVE SPECIES COUNCIL FUNDING (1,000,000)<br><br>NON-RECURRING. |         |         |         |

| TOTAL CHANGES BY MOF |            |      |             |                      |   |                             |           |       |             |             |       |            |           |   |
|----------------------|------------|------|-------------|----------------------|---|-----------------------------|-----------|-------|-------------|-------------|-------|------------|-----------|---|
|                      |            |      |             | (2,278,155)          | N |                             |           |       |             | (2,278,155) | N     |            |           |   |
|                      |            |      |             | (36,442)             | T |                             |           |       |             | (36,442)    | T     |            |           |   |
|                      |            |      |             | (2,813,645)          | P |                             |           |       |             | (2,813,645) | P     |            |           |   |
| 0.00                 |            | 0.00 | (5,128,242) | <b>TOTAL CHANGES</b> |   | 0.00                        |           | 0.00  | (5,128,242) |             |       |            |           |   |
| 49.50                | 3,722,025  | A    | 49.50       | 3,722,025            | A | <b>BUDGET TOTALS BY MOF</b> |           | 49.50 | 3,722,025   | A           | 49.50 | 3,722,025  | A         |   |
| 0.00                 | 3,405,749  | B    | 0.00        | 3,405,749            | B | 0.00                        | 3,405,749 | B     | 0.00        | 3,405,749   | B     | 0.00       | 3,405,749 | B |
| 5.50                 | 3,628,155  | N    | 5.50        | 1,350,000            | N | 5.50                        | 3,628,155 | N     | 5.50        | 1,350,000   | N     | 5.50       | 1,350,000 | N |
| 0.00                 | 136,197    | T    | 0.00        | 99,755               | T | 0.00                        | 136,197   | T     | 0.00        | 99,755      | T     | 0.00       | 99,755    | T |
| 0.00                 | 1,500,000  | U    | 0.00        | 1,500,000            | U | 0.00                        | 1,500,000 | U     | 0.00        | 1,500,000   | U     | 0.00       | 1,500,000 | U |
| 5.00                 | 5,313,645  | P    | 5.00        | 2,500,000            | P | 5.00                        | 5,313,645 | P     | 5.00        | 2,500,000   | P     | 5.00       | 2,500,000 | P |
| 60.00                | 17,705,771 |      | 60.00       | 12,577,529           |   | <b>TOTAL BUDGET</b>         |           | 60.00 | 17,705,771  |             | 60.00 | 12,577,529 |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT  |             |           |        |          |           | HOUSE DRAFT   |                             |           |           |       |           |           |   |
|---|-------------|-----------|--------|----------|-----------|---|-----------------------------|-----------|-----------|-------|-----------|-----------|---|
| SEQ #   | EXPLANATION | FY 2014   |        | FY 2015  |           | EXPLANATION   | FY 2014                     |           | FY 2015   |       | SEQ #     |           |   |
|   | 19.00       | 2,273,185 | A      | 19.00    | 2,273,185 | A   | 19.00                       | 2,273,185 | A         | 19.00 | 2,273,185 | A         |   |
|   | 3.00        | 691,818   | B      | 3.00     | 691,818   | B   | 3.00                        | 691,818   | B         | 3.00  | 691,818   | B         |   |
|   | 22.00       | 2,965,003 |        | 22.00    | 2,965,003 |   | 22.00                       | 2,965,003 |           | 22.00 | 2,965,003 |           |   |
| - 1   |             |           |        |          |           |   |                             |           |           |       |           | - 1       |   |
| *****<br>AGREE  |             |           |        |          |           | *****   |                             |           |           |       |           |           |   |
| OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.   |             |           |        |          |           | OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.   |                             |           |           |       |           |           |   |
| 20-001  |             |           | (1.00) | (60,024) | A         |   |                             | (1.00)    | (60,024)  | A     | 20-001    |           |   |
| SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMISSION ON WATER RESOURCE MANAGEMENT (LRN404) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).<br>(/A; -1.00/-60,024A)   |             |           |        |          |           | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMISSION ON WATER RESOURCE MANAGEMENT (LRN404) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).<br>(/A; -1.00/-60,024A) |                             |           |           |       |           |           |   |
| *****<br>AGREE  |             |           |        |          |           | *****   |                             |           |           |       |           |           |   |
| SENATE CONCURS.<br>TRANSFER OF POSITION TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIRPERSON REFLECTS REORGANIZATION IN 2008.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#11777, -60,024) |             |           |        |          |           | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#11777, -60,024)   |                             |           |           |       |           |           |   |
| SEE LNR906 SEQ. NO. 20-001  |             |           |        |          |           | SEE LNR906 SEQ. NO. 20-001  |                             |           |           |       |           |           |   |
|   |             |           | (1.00) | (60,024) | A         | <b>TOTAL CHANGES BY MOF</b>   |                             | (1.00)    | (60,024)  | A     |           |           |   |
|   | 0.00        |           | (1.00) | (60,024) |           | <b>TOTAL CHANGES</b>  | 0.00                        | (1.00)    | (60,024)  |       |           |           |   |
|   | 19.00       | 2,273,185 | A      | 18.00    | 2,213,161 | A   | <b>BUDGET TOTALS BY MOF</b> | 19.00     | 2,273,185 | A     | 18.00     | 2,213,161 | A |
|   | 3.00        | 691,818   | B      | 3.00     | 691,818   | B   |                             | 3.00      | 691,818   | B     | 3.00      | 691,818   | B |
|   | 22.00       | 2,965,003 |        | 21.00    | 2,904,979 |   | <b>TOTAL BUDGET</b>         | 22.00     | 2,965,003 |       | 21.00     | 2,904,979 |   |



Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 109.25      | 6,376,656  | A | 109.25  | 6,376,656  | A           | 109.25  | 6,376,656  | A       | 109.25 | 6,376,656  | A |
|              | 18.00       | 2,176,083  | B | 18.00   | 2,176,083  | B           | 18.00   | 2,176,083  | B       | 18.00  | 2,176,083  | B |
|              | 1.75        | 458,259    | N | 1.75    | 458,259    | N           | 1.75    | 458,259    | N       | 1.75   | 458,259    | N |
|              | 1.00        | 108,114    | W | 1.00    | 108,114    | W           | 1.00    | 108,114    | W       | 1.00   | 108,114    | W |
|              | 0.00        | 1,009,855  | P | 0.00    | 1,009,855  | P           | 0.00    | 1,009,855  | P       | 0.00   | 1,009,855  | P |
|              | 130.00      | 10,128,967 |   | 130.00  | 10,128,967 |             | 130.00  | 10,128,967 |         | 130.00 | 10,128,967 |   |

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AGREE

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.

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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

(79,855) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR FEDERAL ENFORCEMENT GRANTS.  
(/P; /-79,855P)

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AGREE

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)

60-001

(79,855) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR FEDERAL ENFORCEMENT GRANTS.  
(/P; /-79,855P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL FUND EXPENSES (-79,855)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |            | HOUSE DRAFT  |         |            |        |
|--------------|---|---------|------------|--|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION  | FY 2014 | FY 2015    | SEQ #  |
| 70-001       |   |         |            |  |         |            | 70-001 |
|              |   | 1.00    | 75,781 N   |  | 1.00    | 75,781 N   |        |
|              |   | (1.00)  | (75,781) W |  | (1.00)  | (75,781) W |        |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION FROM<br>REVOLVING FUNDS TO FEDERAL FUNDS FOR HUNTER EDUCATION<br>PROGRAM.<br>(/N; 1.00/75,781N)<br>(/W; -1.00/-75,781W)<br>*****<br>AGREE |         |            | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION FROM<br>REVOLVING FUNDS TO FEDERAL FUNDS FOR HUNTER EDUCATION<br>PROGRAM.<br>(/N; 1.00/75,781N)<br>(/W; -1.00/-75,781W)<br>***** |         |            |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATIONAL SPECIALIST V SR4 (#43037, -53,352W/53,352N)<br>FRINGE BENEFITS (-22,429W/22,429N)   |         |            | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATIONAL SPECIALIST V SR4 (#43037, -53,352W/53,352N)<br>FRINGE BENEFITS (-22,429W/22,429N)  |         |            |        |
| 80-001       |   |         |            |  |         |            | 80-001 |
|              | SUPPLEMENTAL REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT.<br>(/N; 1.00/N)<br>*****<br>AGREE  |         |            | SUPPLEMENTAL REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT.<br>(/N; 1.00/N)<br>*****  |         |            |        |
|              | SENATE DOES NOT CONCUR.<br>CONVERSION OF HUNTER EDUCATION POSITION.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATIONAL SPECIALIST III SR20 (#120457)   |         |            | HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATIONAL SPECIALIST III SR20 (#120457)  |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 102-001      | SUPPLEMENTAL REQUEST:<br>ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE PROGRAMS,<br>THE MAKAI WATCH PROGRAM AND THE HAWAII OCEANS<br>RESOURCE MANAGEMENT PLAN.<br>(/A; 2.00/290,604A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PROGRAM SPECIALIST VI SR26 (31,602)<br>(2) PROGRAM SPECIALIST IV SR22 (23,700)<br>OTHER CURRENT EXPENSE - PROGRAM SPECIALIST VI (46,402)<br>OTHER CURRENT EXPENSE - MAKAI WATCH (188,700)<br><br>\$55,302 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |         |         |  |         |         | 102-001 |
|              |   |         |         | SUPPLEMENTAL REQUEST:<br>ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE PROGRAMS,<br>THE MAKAI WATCH PROGRAM AND THE HAWAII OCEANS<br>RESOURCE MANAGEMENT PLAN.<br>(/A; 2.00/290,604A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PROGRAM SPECIALIST VI SR26 (31,602)<br>(2) PROGRAM SPECIALIST IV SR22 (23,700)<br>OTHER CURRENT EXPENSE - PROGRAM SPECIALIST VI (46,402)<br>OTHER CURRENT EXPENSE - MAKAI WATCH (188,700)<br><br>\$55,302 NON-RECURRING.<br><br>6-MONTH HIRE DELAY. |         |         |         |

| TOTAL CHANGES BY MOF |            |   |        |            |   |                             |        |            |        |          |            |   |
|----------------------|------------|---|--------|------------|---|-----------------------------|--------|------------|--------|----------|------------|---|
|                      |            |   | 1.00   | 75,781     | N |                             |        |            | 1.00   | 75,781   | N          |   |
|                      |            |   | (1.00) | (75,781)   | W |                             |        |            | (1.00) | (75,781) | W          |   |
|                      |            |   |        | (79,855)   | P |                             |        |            |        | (79,855) | P          |   |
|                      | 0.00       |   | 0.00   | (79,855)   |   | <b>TOTAL CHANGES</b>        | 0.00   |            | 0.00   | (79,855) |            |   |
| 109.25               | 6,376,656  | A | 109.25 | 6,376,656  | A | <b>BUDGET TOTALS BY MOF</b> | 109.25 | 6,376,656  | A      | 109.25   | 6,376,656  | A |
| 18.00                | 2,176,083  | B | 18.00  | 2,176,083  | B |                             | 18.00  | 2,176,083  | B      | 18.00    | 2,176,083  | B |
| 1.75                 | 458,259    | N | 2.75   | 534,040    | N |                             | 1.75   | 458,259    | N      | 2.75     | 534,040    | N |
| 1.00                 | 108,114    | W | 0.00   | 32,333     | W |                             | 1.00   | 108,114    | W      | 0.00     | 32,333     | W |
| 0.00                 | 1,009,855  | P | 0.00   | 930,000    | P |                             | 0.00   | 1,009,855  | P      | 0.00     | 930,000    | P |
| 130.00               | 10,128,967 |   | 130.00 | 10,049,112 |   | <b>TOTAL BUDGET</b>         | 130.00 | 10,128,967 |        | 130.00   | 10,049,112 |   |

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |            |   |         |           | HOUSE DRAFT |         |            |         |       |           |   |
|--------------|-------------|------------|---|---------|-----------|-------------|---------|------------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |           | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #     |   |
|              | 18.00       | 4,222,575  | A | 18.00   | 722,575   | A           | 18.00   | 4,222,575  | A       | 18.00 | 722,575   | A |
|              | 10.50       | 7,195,731  | B | 10.50   | 7,195,731 | B           | 10.50   | 7,195,731  | B       | 10.50 | 7,195,731 | B |
|              | 0.00        | 761        | N | 0.00    | 761       | N           | 0.00    | 761        | N       | 0.00  | 761       | N |
|              | 0.50        | 1,637,269  | P | 0.50    | 1,637,269 | P           | 0.50    | 1,637,269  | P       | 0.50  | 1,637,269 | P |
|              | 29.00       | 13,056,336 |   | 29.00   | 9,556,336 |             | 29.00   | 13,056,336 |         | 29.00 | 9,556,336 |   |

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AGREE

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, THEIR VALUE TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, THEIR VALUE TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

60-001

(761) N  
(412,269) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM.  
(/N; /-761N)  
(/P; /-412,269P)

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AGREE

SENATE CONCURS.  
FY15 APPROPRIATION INCLUDED PRIOR YEAR FUNDS.  
DETAIL OF GOVERNOR'S REQUEST:  
REDUCE FEDERAL FUNDS CEILING (-761N/-412,269P)

60-001

(761) N  
(412,269) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM.  
(/N; /-761N)  
(/P; /-412,269P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
REDUCE FEDERAL FUNDS CEILING (-761N/-412,269P)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |        |
|--------------|--|---------|---------|---|---------|---------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #  |
| 80-001       |  |         |         |   |         |         | 80-001 |
|              | SUPPLEMENTAL REQUEST:<br>CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT.<br>(/B; 11.00/B)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>FUNDS FOR POSITIONS COME FROM NATURAL AREA RESERVE FUND.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(4) NATURAL AREA RESERVE SPECIALIST IV (#117017, #118284, #118287, #118337)<br>(5) FORESTRY & WILDLIFE TECHNICIAN IV (#118275, #118277, #118291, #118274, #118338)<br>(2) NAR SPECIALIST III (#118288, #118289) |         |         | SUPPLEMENTAL REQUEST:<br>CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT.<br>(/B; 11.00/B)<br>*****<br><br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(4) NATURAL AREA RESERVE SPECIALIST IV (#117017, #118284, #118287, #118337)<br>(5) FORESTRY & WILDLIFE TECHNICIAN IV (#118275, #118277, #118291, #118274, #118338)<br>(2) NAR SPECIALIST III (#118288, #118289) |         |         |        |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING  
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

| SENATE DRAFT |             |            |         |        | HOUSE DRAFT |         |         |            |       |        |            |   |
|--------------|-------------|------------|---------|--------|-------------|---------|---------|------------|-------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    | FY 2015 |        | EXPLANATION | FY 2014 | FY 2015 |            | SEQ # |        |            |   |
|              | 0.00        | 250,000    | A       | 0.00   | A           | 0.00    | 250,000 | A          | 0.00  | A      |            |   |
|              | 105.00      | 16,829,958 | B       | 105.00 | 16,851,272  | B       | 105.00  | 16,829,958 | B     | 105.00 | 16,851,272 | B |
|              | 0.00        | 1,001,411  | N       | 0.00   | 1,001,411   | N       | 0.00    | 1,001,411  | N     | 0.00   | 1,001,411  | N |
|              | 105.00      | 18,081,369 |         | 105.00 | 17,852,683  |         | 105.00  | 18,081,369 |       | 105.00 | 17,852,683 |   |

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AGREE

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.

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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

(201,411) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR REPAIRS AND MAINTENANCE.  
(/N; /-201,411N)

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AGREE

SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
REPAIRS AND MAINTENANCE (-201,411)

60-001

(201,411) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR REPAIRS AND MAINTENANCE.  
(/N; /-201,411N)

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HOUSE CONCURS  
  
DETAIL OF GOVERNOR'S REQUEST:  
REPAIRS AND MAINTENANCE (-201,411)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING  
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

| SENATE DRAFT |   |         |         |  | HOUSE DRAFT |  |         |  |       |
|--------------|---|---------|---------|--|-------------|--|---------|--|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 |  | EXPLANATION | FY 2014  | FY 2015 |  | SEQ # |
| 102-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR THE OCEAN RECREATION<br>MANAGEMENT PLAN.<br>(/A; 1.00/212,400A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OCEAN RECREATION MANAGEMENT AREA COORDINATOR SR22<br>(22,788)<br>MANAGE BOAT RAMPS, OFFSHORE MOORINGS, NAVIGATION AIDS,<br>EDUCATION FORUMS AND ENFORCEMENT (100,000)<br>TRAVEL (20,000)<br>OFFICE SUPPLIES (19,612)<br>FURNISHINGS - BOAT & EQUIPMENT (50,000)<br><br>6-MONTH HIRE DELAY. |         |         |  | 102-001     | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR THE OCEAN RECREATION<br>MANAGEMENT PLAN.<br>(/A; 1.00/212,400A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OCEAN RECREATION MANAGEMENT AREA COORDINATOR SR22<br>(22,788)<br>MANAGE BOAT RAMPS, OFFSHORE MOORINGS, NAVIGATION AIDS,<br>EDUCATION FORUMS AND ENFORCEMENT (100,000)<br>TRAVEL (20,000)<br>OFFICE SUPPLIES (19,612)<br>FURNISHINGS - BOAT & EQUIPMENT (50,000)<br><br>6-MONTH HIRE DELAY. |         |  |       |

| TOTAL CHANGES BY MOF |            |   |        |            |   |                             |        |            |      |           |            |
|----------------------|------------|---|--------|------------|---|-----------------------------|--------|------------|------|-----------|------------|
|                      |            |   |        | (201,411)  | N |                             |        |            |      | (201,411) | N          |
| 0.00                 |            |   | 0.00   | (201,411)  |   | <b>TOTAL CHANGES</b>        | 0.00   |            | 0.00 | (201,411) |            |
| 0.00                 | 250,000    | A | 0.00   |            | A | <b>BUDGET TOTALS BY MOF</b> | 0.00   | 250,000    | A    | 0.00      | A          |
| 105.00               | 16,829,958 | B | 105.00 | 16,851,272 | B |                             | 105.00 | 16,829,958 | B    | 105.00    | 16,851,272 |
| 0.00                 | 1,001,411  | N | 0.00   | 800,000    | N |                             | 0.00   | 1,001,411  | N    | 0.00      | 800,000    |
| 105.00               | 18,081,369 |   | 105.00 | 17,651,272 |   | <b>TOTAL BUDGET</b>         | 105.00 | 18,081,369 |      | 105.00    | 17,651,272 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 19.00       | 1,458,044 | A | 19.00   | 1,408,044 | A           | 19.00   | 1,458,044 | A       | 19.00 | 1,408,044 | A |
|              | 0.00        | 77,283    | B | 0.00    | 59,783    | B           | 0.00    | 77,283    | B       | 0.00  | 59,783    | B |
|              | 0.00        | 746,089   | N | 0.00    | 746,089   | N           | 0.00    | 746,089   | N       | 0.00  | 746,089   | N |
|              | 19.00       | 2,281,416 |   | 19.00   | 2,213,916 |             | 19.00   | 2,281,416 |         | 19.00 | 2,213,916 |   |

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AGREE  
OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S  
HISTORIC AND CULTURAL RESOURCES FOR THE ENRICHMENT OF  
PRESENT AND FUTURE GENERATIONS.

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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S  
HISTORIC AND CULTURAL RESOURCES FOR THE ENRICHMENT OF  
PRESENT AND FUTURE GENERATIONS.

|  |  |  |  |           |   |   |  |  |  |           |   |        |
|--|--|--|--|-----------|---|---|--|--|--|-----------|---|--------|
| 60-001   |  |  |  | (171,089) | N |   |  |  |  | (171,089) | N | 60-001 |
| SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR STATE HISTORIC PRESERVATION DIVISION.<br>(/N; /-171,089N)  |  |  |  |           |   | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR STATE HISTORIC PRESERVATION DIVISION.<br>(/N; /-171,089N) |  |  |  |           |   |        |
| *****<br>AGREE   |  |  |  |           |   | *****   |  |  |  |           |   |        |
| SENATE CONCURS.<br>REDUCTION OF FEDERAL AWARDS ARE ANTICIPATED IN<br>UPCOMING YEARS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>VARIOUS OPERATING EXPENSES (-171,089) |  |  |  |           |   | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (-171,089)            |  |  |  |           |   |        |

TOTAL CHANGES BY MOF

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



Program ID LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |           |   |  |         | HOUSE DRAFT |   |             |         |           |   |         |       |           |       |
|--------------|-------------|-----------|---|--|---------|-------------|---|-------------|---------|-----------|---|---------|-------|-----------|-------|
| SEQ #        | EXPLANATION | FY 2014   |   |  | FY 2015 |             |   | EXPLANATION | FY 2014 |           |   | FY 2015 |       |           | SEQ # |
|              | 29.50       | 1,251,336 | A |  | 29.50   | 1,251,336   | A |             | 29.50   | 1,251,336 | A |         | 29.50 | 1,251,336 | A     |
|              | 6.50        | 1,012,912 | B |  | 6.50    | 712,912     | B |             | 6.50    | 1,012,912 | B |         | 6.50  | 712,912   | B     |
|              | 5.00        | 2,207,731 | N |  | 5.00    | 2,207,731   | N |             | 5.00    | 2,207,731 | N |         | 5.00  | 2,207,731 | N     |
|              | 0.00        | 572,088   | W |  | 0.00    | 572,088     | W |             | 0.00    | 572,088   | W |         | 0.00  | 572,088   | W     |
|              | 41.00       | 5,044,067 |   |  | 41.00   | 4,744,067   |   |             | 41.00   | 5,044,067 |   |         | 41.00 | 4,744,067 |       |

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AGREE

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

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

102-001

170,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HISTORIC ALALOA TRAIL, KAUAI, RESTORATION AND MANAGEMENT.  
(/B; /170,000B)

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AGREE

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

NON-RECURRING.

102-001

170,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HISTORIC ALALOA TRAIL, KAUAI, RESTORATION AND MANAGEMENT.  
(/B; /170,000B)

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HOUSE CONCURS

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

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |                      | HOUSE DRAFT   |         |                      |         |
|--------------|---|---------|----------------------|---|---------|----------------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015              | EXPLANATION   | FY 2014 | FY 2015              | SEQ #   |
| 103-001      |   |         | 75,000 B<br>75,000 N |   |         | 75,000 B<br>75,000 N | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FLAIL MOWER ON OAHU.<br>(/B; /75,000B)<br>(/N; /75,000N)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) FLAIL MOWER (75,000B/75,000N)  |         |                      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FLAIL MOWER ON OAHU.<br>(/B; /75,000B)<br>(/N; /75,000N)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) FLAIL MOWER (75,000B/75,000N) |         |                      |         |
| 104-001      |   |         | 827,959 N            |   |         | 827,959 N            | 104-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FOREST AND OUTDOOR RECREATION.<br>(/N; /827,959N)<br>*****<br>AGREE<br>SENATE CONCURS.<br>INCREASE FOR FISH AND WILDLIFE AND FEDERAL HIGHWAY<br>GRANTS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OPERATING EXPENDITURES (827,959) |         |                      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FOREST AND OUTDOOR RECREATION.<br>(/N; /827,959N)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>OPERATING EXPENDITURES (827,959)         |         |                      |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |         |         |           | HOUSE DRAFT                 |         |           |   |       |           |   |
|--------------|-------------|---------|---------|-----------|-----------------------------|---------|-----------|---|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015 |           | EXPLANATION                 | FY 2014 | FY 2015   |   | SEQ # |           |   |
|              |             |         |         |           | <b>TOTAL CHANGES BY MOF</b> |         |           |   |       |           |   |
|              |             |         |         |           |                             |         | 245,000   | B |       | 245,000   | B |
|              |             |         |         |           |                             |         | 902,959   | N |       | 902,959   | N |
|              |             |         |         |           |                             |         |           |   |       |           |   |
| 0.00         |             |         | 0.00    | 1,147,959 | <b>TOTAL CHANGES</b>        | 0.00    |           |   | 0.00  | 1,147,959 |   |
| 29.50        | 1,251,336   | A       | 29.50   | 1,251,336 | <b>BUDGET TOTALS BY MOF</b> | 29.50   | 1,251,336 | A | 29.50 | 1,251,336 | A |
| 6.50         | 1,012,912   | B       | 6.50    | 957,912   |                             | 6.50    | 1,012,912 | B | 6.50  | 957,912   | B |
| 5.00         | 2,207,731   | N       | 5.00    | 3,110,690 |                             | 5.00    | 2,207,731 | N | 5.00  | 3,110,690 | N |
| 0.00         | 572,088     | W       | 0.00    | 572,088   |                             | 0.00    | 572,088   | W | 0.00  | 572,088   | W |
| 41.00        | 5,044,067   |         | 41.00   | 5,892,026 | <b>TOTAL BUDGET</b>         | 41.00   | 5,044,067 |   | 41.00 | 5,892,026 |   |

Program ID LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |             |                  | HOUSE DRAFT |                  |                  |       |
|--------------|-------------|-------------|------------------|-------------|------------------|------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION | FY 2014          | FY 2015          | SEQ # |
|              | 7.00        | 415,524 A   | 7.00 265,524 A   |             | 7.00 415,524 A   | 7.00 265,524 A   |       |
|              | 0.00        | 76,131 B    | 0.00 76,131 B    |             | 0.00 76,131 B    | 0.00 76,131 B    |       |
|              | 0.00        | 1,021,746 N | 0.00 1,021,746 N |             | 0.00 1,021,746 N | 0.00 1,021,746 N |       |
|              | 0.00        | 450,000 P   | 0.00 P           |             | 0.00 450,000 P   | 0.00 P           |       |
|              | 7.00        | 1,963,401   | 7.00 1,363,401   |             | 7.00 1,963,401   | 7.00 1,363,401   |       |

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AGREE

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.

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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.

101-001

733,254 P

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR STATEWIDE MARINE FISHERIES PROGRAM.  
(/P; /733,254P)

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AGREE

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)

101-001

733,254 P

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR STATEWIDE MARINE FISHERIES PROGRAM.  
(/P; /733,254P)

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HOUSE CONCURS  
  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (733,254)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |         |             | HOUSE DRAFT                 |         |             |           |             |
|--------------|-------------|---------|-------------|-----------------------------|---------|-------------|-----------|-------------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015     | EXPLANATION                 | FY 2014 | FY 2015     | SEQ #     |             |
|              |             |         |             | <b>TOTAL CHANGES BY MOF</b> |         |             |           |             |
|              |             |         | 733,254 P   |                             |         |             | 733,254 P |             |
| 0.00         |             | 0.00    | 733,254     | <b>TOTAL CHANGES</b>        | 0.00    | 0.00        | 733,254   |             |
| 7.00         | 415,524 A   | 7.00    | 265,524 A   | <b>BUDGET TOTALS BY MOF</b> | 7.00    | 415,524 A   | 7.00      | 265,524 A   |
| 0.00         | 76,131 B    | 0.00    | 76,131 B    |                             | 0.00    | 76,131 B    | 0.00      | 76,131 B    |
| 0.00         | 1,021,746 N | 0.00    | 1,021,746 N |                             | 0.00    | 1,021,746 N | 0.00      | 1,021,746 N |
| 0.00         | 450,000 P   | 0.00    | 733,254 P   |                             | 0.00    | 450,000 P   | 0.00      | 733,254 P   |
| 7.00         | 1,963,401   | 7.00    | 2,096,655   | <b>TOTAL BUDGET</b>         | 7.00    | 1,963,401   | 7.00      | 2,096,655   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |            |   |  |         | HOUSE DRAFT |   |             |         |            |   |         |        |            |       |
|--------------|-------------|------------|---|--|---------|-------------|---|-------------|---------|------------|---|---------|--------|------------|-------|
| SEQ #        | EXPLANATION | FY 2014    |   |  | FY 2015 |             |   | EXPLANATION | FY 2014 |            |   | FY 2015 |        |            | SEQ # |
|              | 71.00       | 4,762,155  | A |  | 71.00   | 4,752,155   | A |             | 71.00   | 4,762,155  | A |         | 71.00  | 4,752,155  | A     |
|              | 44.00       | 6,989,444  | B |  | 44.00   | 7,361,885   | B |             | 44.00   | 6,989,444  | B |         | 44.00  | 7,361,885  | B     |
|              | 0.00        | 1,218,456  | P |  | 0.00    | 1,218,456   | P |             | 0.00    | 1,218,456  | P |         | 0.00   | 1,218,456  | P     |
|              | 115.00      | 12,970,055 |   |  | 115.00  | 13,332,496  |   |             | 115.00  | 12,970,055 |   |         | 115.00 | 13,332,496 |       |

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AGREE

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.

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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

700,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PARKS PROJECTS.  
(B; /700,000B)

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AGREE

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)

100-001

700,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PARKS PROJECTS.  
(B; /700,000B)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (700,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |         |             |  | HOUSE DRAFT                 |             |         |             |       |
|--------------|-------------|---------|-------------|--|-----------------------------|-------------|---------|-------------|-------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015     |  | EXPLANATION                 | FY 2014     | FY 2015 |             | SEQ # |
|              |             |         |             |  | <b>TOTAL CHANGES BY MOF</b> |             |         |             |       |
|              |             |         |             |  | 700,000 B                   |             |         |             |       |
| 0.00         |             | 0.00    | 700,000     |  |                             | 0.00        | 700,000 |             |       |
|              |             |         |             |  | <b>TOTAL CHANGES</b>        |             |         |             |       |
| 71.00        | 4,762,155 A | 71.00   | 4,752,155 A |  | 71.00                       | 4,762,155 A | 71.00   | 4,752,155 A |       |
| 44.00        | 6,989,444 B | 44.00   | 8,061,885 B |  | 44.00                       | 6,989,444 B | 44.00   | 8,061,885 B |       |
| 0.00         | 1,218,456 P | 0.00    | 1,218,456 P |  | 0.00                        | 1,218,456 P | 0.00    | 1,218,456 P |       |
|              |             |         |             |  | <b>BUDGET TOTALS BY MOF</b> |             |         |             |       |
| 115.00       | 12,970,055  | 115.00  | 14,032,496  |  | 115.00                      | 12,970,055  | 115.00  | 14,032,496  |       |
|              |             |         |             |  | <b>TOTAL BUDGET</b>         |             |         |             |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT  |  |             |                  | HOUSE DRAFT  |             |                  |        |
|---|--|-------------|------------------|--|-------------|------------------|--------|
| SEQ #   | EXPLANATION  | FY 2014     | FY 2015          | EXPLANATION  | FY 2014     | FY 2015          | SEQ #  |
|   | 8.50   | 2,059,158 B | 8.50 2,059,158 B | 8.50   | 2,059,158 B | 8.50 2,059,158 B |        |
|   | 0.50   | 370,602 P   | 0.50 370,602 P   | 0.50   | 370,602 P   | 0.50 370,602 P   |        |
|   | 9.00   | 2,429,760   | 9.00 2,429,760   | 9.00   | 2,429,760   | 9.00 2,429,760   |        |
| - 1   |  |             |                  |  |             |                  | - 1    |
| *****<br>AGREE<br>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. |  |             |                  | *****<br>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  |  |             |                  |  |             |                  | 10-001 |
|   |  |             | (20,000) B       |  |             | (20,000) B       |        |
|   | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.<br>(/B; /-20,000B) |             |                  | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.<br>(/B; /-20,000B)   |             |                  |        |
|   | *****<br>AGREE   |             |                  | *****  |             |                  |        |
|   | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FEE (-20,000)  |             |                  | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FEE (-20,000)  |             |                  |        |
|   | SEE LNR810 SEQ. NO. 11-001.  |             |                  | SEE LNR810 SEQ. NO. 11-001.  |             |                  |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |            | HOUSE DRAFT   |         |            |        |
|--------------|---|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 11-001       | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL<br>DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.<br>(/B; /20,000B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PAYROLL SHORTFALL (#117655, 20,000)<br><br>SEE LNR810 SEQ. NO. 10-001.  |         | 20,000 B   | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL<br>DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.<br>(/B; /20,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PAYROLL SHORTFALL (#117655; 20,000)<br><br>SEE LNR810 SEQ. NO. 10-001.   |         | 20,000 B   | 11-001 |
| 20-001       | SUPPLEMENTAL REQUEST:<br>TRANSFER (1) POSITION AND FUNDS FROM PREVENTION OF<br>NATURAL DISASTERS (LRN810) TO NATURAL PHYSICAL<br>ENVIRONMENT (LNR906/AA).<br>(/B; -1.00/-56,844B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>TRANSFER OF POSITION TO INFORMATION TECHNOLOGY OFFICE<br>UNDER CHAIRPERSON REFLECTS REORGANIZATION IN 2008.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117655, -<br>40,020)<br>FRINGE BENEFITS (-16,824)<br><br>SEE LNR906 SEQ. NO. 20-001 | (1.00)  | (56,844) B | SUPPLEMENTAL REQUEST:<br>TRANSFER (1) POSITION AND FUNDS FROM PREVENTION OF<br>NATURAL DISASTERS (LRN810) TO NATURAL PHYSICAL<br>ENVIRONMENT (LNR906/AA).<br>(/B; -1.00/-56,844B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117655, -<br>40,020)<br>FRINGE BENEFITS (-16,824)<br><br>SEE LNR906 SEQ. NO. 20-001 | (1.00)  | (56,844) B | 20-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |                  |         |                   | HOUSE DRAFT                 |                  |                   |                  |
|--------------|------------------|---------|-------------------|-----------------------------|------------------|-------------------|------------------|
| SEQ #        | EXPLANATION      | FY 2014 | FY 2015           | EXPLANATION                 | FY 2014          | FY 2015           | SEQ #            |
|              |                  |         |                   | <b>TOTAL CHANGES BY MOF</b> |                  |                   |                  |
|              |                  |         | (1.00) (56,844) B |                             |                  | (1.00) (56,844) B |                  |
|              | 0.00             |         | (1.00) (56,844)   | <b>TOTAL CHANGES</b>        | 0.00             | (1.00) (56,844)   |                  |
|              |                  |         |                   | <b>BUDGET TOTALS BY MOF</b> |                  |                   |                  |
|              | 8.50 2,059,158 B |         | 7.50 2,002,314 B  |                             | 8.50 2,059,158 B |                   | 7.50 2,002,314 B |
|              | 0.50 370,602 P   |         | 0.50 370,602 P    |                             | 0.50 370,602 P   |                   | 0.50 370,602 P   |
|              | 9.00 2,429,760   |         | 8.00 2,372,916    | <b>TOTAL BUDGET</b>         | 9.00 2,429,760   |                   | 8.00 2,372,916   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 31.00       | 1,965,578 | A | 31.00   | 1,865,578 | A           | 31.00   | 1,965,578 | A       | 31.00 | 1,865,578 | A |
|              | 13.00       | 1,432,431 | B | 13.00   | 1,467,447 | B           | 13.00   | 1,432,431 | B       | 13.00 | 1,467,447 | B |
|              | 44.00       | 3,398,009 |   | 44.00   | 3,333,025 |             | 44.00   | 3,398,009 |         | 44.00 | 3,333,025 |   |

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AGREE  
OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

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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 1.00 60,024 A  
1.00 56,844 B

1.00 60,024 A 20-001  
1.00 56,844 B

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)

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)

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AGREE

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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)

HOUSE CONCURS  
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 (16,824B)

SEE LNR404 SEQ. NO. 20-001 AND LNR810 SEQ. NO. 20-001.

SEE LNR404 SEQ. NO. 20-001 AND LNR810 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) POSITIONS AND FUNDS FOR ACCOUNTING SERVICES.<br/>(/A; 2.00/43,920A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) ACCOUNTANT IV SR22 (23,690)<br/>(1) ACCOUNT CLERK IV SR13 (16,230)<br/>COMPUTER, PRINTER, DESK (4,000)</p> <p>\$4,000 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) POSITIONS AND FUNDS FOR ACCOUNTING SERVICES.<br/>(/A; 2.00/43,920A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) ACCOUNTANT IV SR22 (23,690)<br/>(1) ACCOUNT CLERK IV SR13 (16,230)<br/>COMPUTER, PRINTER, DESK (4,000)</p> <p>\$4,000 NONRECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |         |         | 100-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR.<br/>(/B; /122,130B)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>POSITIONS TO COORDINATE SUSTAINABILITY STRATEGIC PLANNING AND IMPLEMENTATION OF POLICIES AND PROGRAMS RELATED TO ACT 181, SLH2011.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) STATE SUSTAINABILITY COORDINATOR (75,000)<br/>FRINGE BENEFITS (31,530)<br/>TRAVEL (10,500)<br/>CONFERENCES (2,500)<br/>OFFICE SUPPLIES (2,000)<br/>PHONE (600)</p> <p>NON-RECURRING.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR.<br/>(/B; /122,130B)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) STATE SUSTAINABILITY COORDINATOR SRNA (75,000)<br/>FRINGE BENEFITS (31,530)<br/>TRAVEL (10,500)<br/>CONFERENCES (2,500)<br/>OFFICE SUPPLIES (2,000)<br/>PHONE (600)</p> <p>NON-RECURRING.</p> |         |         | 101-001 |
| 103-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) POSITIONS AND FUNDS FOR COMMUNICATIONS AND OFFICE ASSISTANCE.<br/>(/A; 2.00/34,710A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) INFORMATION SPECIALIST II SR18 (20,274)<br/>(1) OFFICE ASSISTANT IV SR10 (14,436)</p> <p>6-MONTH HIRE DELAY.</p>  |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) POSITIONS AND FUNDS FOR COMMUNICATIONS AND OFFICE ASSISTANCE.<br/>(/A; 2.00/34,710A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) INFORMATION SPECIALIST II SR18 (20,274)<br/>(1) OFFICE ASSISTANT IV SR10 (14,436)</p> <p>6-MONTH HIRE DELAY.</p>  |         |         | 103-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |           |         |         | HOUSE DRAFT |                             |                             |        |           |         |           |
|--------------|-------------|-----------|---------|---------|-------------|-----------------------------|-----------------------------|--------|-----------|---------|-----------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015 |         | EXPLANATION | FY 2014                     | FY 2015                     |        | SEQ #     |         |           |
|              |             |           | 1.00    | 60,024  | A           | <b>TOTAL CHANGES BY MOF</b> | 1.00                        | 60,024 | A         |         |           |
|              |             |           | 1.00    | 56,844  | B           |                             | 1.00                        | 56,844 | B         |         |           |
|              | 0.00        |           | 2.00    | 116,868 |             | <b>TOTAL CHANGES</b>        | 0.00                        |        | 2.00      | 116,868 |           |
|              | 31.00       | 1,965,578 | A       | 32.00   | 1,925,602   | A                           | <b>BUDGET TOTALS BY MOF</b> | 31.00  | 1,965,578 | A       |           |
|              | 13.00       | 1,432,431 | B       | 14.00   | 1,524,291   | B                           |                             | 13.00  | 1,432,431 | B       |           |
|              | 44.00       | 3,398,009 |         | 46.00   | 3,449,893   |                             | <b>TOTAL BUDGET</b>         | 44.00  | 3,398,009 | 46.00   | 3,449,893 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

| SENATE DRAFT   |   |             |                | HOUSE DRAFT   |   |                |       |
|--|---|-------------|----------------|---|---|----------------|-------|
| SEQ #  | EXPLANATION   | FY 2014     | FY 2015        | EXPLANATION   | FY 2014   | FY 2015        | SEQ # |
|  | 3.00  | 1,268,568 A | 3.00 918,568 A | 3.00  | 1,268,568 A   | 3.00 918,568 A |       |
|  | 3.00  | 1,268,568   | 3.00 918,568   | 3.00  | 1,268,568   | 3.00 918,568   |       |
| - 1  |   |             |                |   |   |                | - 1   |
| *****<br>AGREE<br>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. |   |             |                | *****<br>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. |   |                |       |
| 102-001  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VACATION PAYOUTS.<br>(/A; /142,655A)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>ESTIMATED ACCRUED VACATION OF LIEUTENANT GOVERNOR'S STAFF IN EVENT OF TRANSITION.<br>DETAIL OF GOVERNOR'S REQUEST:<br>VACATION PAYOUT FOR ALL STAFF (142,655)<br><br>NON-RECURRING. |             |                | 102-001   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VACATION PAYOUTS.<br>(/A; /142,655A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>VACATION PAYOUT FOR ALL STAFF (142,655)<br><br>NON-RECURRING. |                |       |

| TOTAL CHANGES BY MOF |             |               |           |                             |      |               |                |
|----------------------|-------------|---------------|-----------|-----------------------------|------|---------------|----------------|
|                      |             | TOTAL CHANGES |           |                             |      | TOTAL CHANGES |                |
| 0.00                 |             | 0.00          |           | 0.00                        |      | 0.00          |                |
| 3.00                 | 1,268,568 A | 3.00          | 918,568 A | <b>BUDGET TOTALS BY MOF</b> | 3.00 | 1,268,568 A   | 3.00 918,568 A |
| 3.00                 | 1,268,568   | 3.00          | 918,568   | <b>TOTAL BUDGET</b>         | 3.00 | 1,268,568     | 3.00 918,568   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE DRAFT |             |         |   |  |         | HOUSE DRAFT |   |             |         |         |   |         |      |         |       |
|--------------|-------------|---------|---|--|---------|-------------|---|-------------|---------|---------|---|---------|------|---------|-------|
| SEQ #        | EXPLANATION | FY 2014 |   |  | FY 2015 |             |   | EXPLANATION | FY 2014 |         |   | FY 2015 |      |         | SEQ # |
|              | 5.00        | 426,935 | A |  | 5.00    | 426,935     | A |             | 5.00    | 426,935 | A |         | 5.00 | 426,935 | A     |
|              | 5.00        | 426,935 |   |  | 5.00    | 426,935     |   |             | 5.00    | 426,935 |   |         | 5.00 | 426,935 |       |

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AGREE

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

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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 CHANGES BY MOF |      |         |   |  |      |         |   |                             |      |         |   |  |      |         |   |
|----------------------|------|---------|---|--|------|---------|---|-----------------------------|------|---------|---|--|------|---------|---|
|                      | 0.00 |         |   |  | 0.00 |         |   |                             |      |         |   |  |      |         |   |
|                      | 5.00 | 426,935 | A |  | 5.00 | 426,935 | A | <b>BUDGET TOTALS BY MOF</b> | 5.00 | 426,935 | A |  | 5.00 | 426,935 | A |
|                      | 5.00 | 426,935 |   |  | 5.00 | 426,935 |   | <b>TOTAL BUDGET</b>         | 5.00 | 426,935 |   |  | 5.00 | 426,935 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 397.00      | 23,574,166 | A | 397.00  | 23,580,275 | A           | 397.00  | 23,574,166 | A       | 397.00 | 23,580,275 | A |
|              | 0.00        | 28,719     | W | 0.00    | 28,719     | W           | 0.00    | 28,719     | W       | 0.00   | 28,719     | W |
|              | 397.00      | 23,602,885 |   | 397.00  | 23,608,994 |             | 397.00  | 23,602,885 |         | 397.00 | 23,608,994 |   |

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AGREE  
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.

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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 1.00 34,760 A

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED).  
(/A; 1.00/34,760A)

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AGREE

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 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)

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HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |         |
|--------------|--|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 101-001      |  |         | 115,000 A |   |         | 115,000 A | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE EXPANSION AND UPDATING OF CAMERA SURVEILLANCE AND RECORDING.<br>(/A; /115,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>LABOR (45,000)<br>MATERIALS (70,000)<br><br>NON-RECURRING. |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE EXPANSION AND UPDATING OF CAMERA SURVEILLANCE AND RECORDING.<br>(/A; /115,000A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LABOR (45,000)<br>MATERIALS (70,000)<br><br>NON-RECURRING. |         |           |         |
| 102-001      |  |         | 32,146 A  |   |         | 32,146 A  | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPLACEMENT OF FORKLIFT.<br>(/A; /32,146A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TRIPLE MAST FORKLIFT (32,146)<br><br>NON-RECURRING.   |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPLACEMENT OF FORKLIFT.<br>(/A; /32,146A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TRIPLE MAST FORKLIFT (32,146)<br><br>NON-RECURRING.   |         |           |         |

|  |        |            |      |         |            |                             |                             |        |            |   |
|--|--------|------------|------|---------|------------|-----------------------------|-----------------------------|--------|------------|---|
|  |        |            | 1.00 | 181,906 | A          | <b>TOTAL CHANGES BY MOF</b> |                             | 1.00   | 181,906    | A |
|  | 0.00   |            | 1.00 | 181,906 |            | <b>TOTAL CHANGES</b>        | 0.00                        | 1.00   | 181,906    |   |
|  | 397.00 | 23,574,166 | A    | 398.00  | 23,762,181 | A                           | <b>BUDGET TOTALS BY MOF</b> | 397.00 | 23,574,166 | A |
|  | 0.00   | 28,719     | W    | 0.00    | 28,719     | W                           |                             | 0.00   | 28,719     | W |
|  | 397.00 | 23,602,885 |      | 398.00  | 23,790,900 |                             | <b>TOTAL BUDGET</b>         | 397.00 | 23,602,885 |   |
|  |        |            |      |         |            |                             |                             | 398.00 | 23,790,900 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

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 AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |        |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|--------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |        | SEQ #     |   |
|              | 110.00      | 6,051,634 | A | 110.00  | 6,058,636 | A           | 110.00  | 6,051,634 | A       | 110.00 | 6,058,636 | A |
|              | 0.00        | 15,000    | W | 0.00    | 15,000    | W           | 0.00    | 15,000    | W       | 0.00   | 15,000    | W |
|              | 110.00      | 6,066,634 |   | 110.00  | 6,073,636 |             | 110.00  | 6,066,634 |         | 110.00 | 6,073,636 |   |

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AGREE

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT   |  |           |   |            | HOUSE DRAFT   |         |  |            |           |        |
|--|--|-----------|---|------------|---|---------|--|------------|-----------|--------|
| SEQ #  | EXPLANATION  | FY 2014   |   | FY 2015    | EXPLANATION   | FY 2014 |  | FY 2015    | SEQ #     |        |
|  | 163.00   | 9,494,900 | A | 163.00     | 9,406,467   | A       |  | 163.00     | 9,406,467 | A      |
|  | 163.00   | 9,494,900 |   | 163.00     | 9,406,467   |         |  | 163.00     | 9,406,467 |        |
| - 1  |  |           |   |            |   |         |  |            |           | - 1    |
| *****<br>AGREE<br>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. |  |           |   |            | *****<br>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   |  |           |   | (38,348) A |   |         |  | (38,348) A |           | 10-001 |
|  | SUPPLEMENTAL REQUEST:<br>TRADE OFF FUNDS FROM CURRENT EXPENSES FOR (1) POSITION FUNDS FOR LAUNDRY WORKER II.<br>(/A; /-38,348A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>TRANSFER FUNDS FOR LAUNDRY WORKER II (-38,348)<br><br>SEE PSD405 SEQ. NO. 11-001 AND 100-001. |           |   |            | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM CURRENT EXPENSES FOR (1) POSITION AND FUNDS FOR LAUNDRY WORKER II.<br>(/A; /-38,348A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TRANSFER FUNDS FOR LAUNDRY WORKER II (-38,348)<br><br>SEE PSD405 SEQ. NO. 11-001 AND 100-001.   |         |  |            |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |          | HOUSE DRAFT   |         |          |        |
|--------------|---|---------|----------|---|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION   | FY 2014 | FY 2015  | SEQ #  |
| 11-001       |   |         | 38,348 A |   |         | 38,348 A | 11-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR (1)<br>POSITION FUNDS FOR LAUNDRY WORKER II.<br>(/A; /38,348A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>TRANSFER FUNDS FOR LAUNDRY WORKER II (38,348)<br><br>SEE PSD405 SEQ. NO. 10-001 AND 100-001.   |         |          | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR (1)<br>POSITION AND FUNDS FOR LAUNDRY WORKER II.<br>(/A; /38,348A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TRANSFER FUNDS FOR LAUNDRY WORKER II (38,348)<br><br>SEE PSD405 SEQ. NO. 10-001 AND 100-001.  |         |          |        |
| 20-001       |   | 1.00    | 54,392 A |   | 1.00    | 54,392 A | 20-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE<br>CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL<br>CENTER (PSD405/EG) FOR REENTRY TO REMAIN UNDER COMMUNITY<br>CORRECTIONAL CENTERS.<br>(/A; 1.00/54,392A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24 (#118806; 53,352)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD410 SEQ. NO. 20-001. |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE<br>CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL<br>CENTER (PSD405/EG) FOR RE-ENTRY TO REMAIN UNDER<br>COMMUNITY CORRECTIONAL CENTERS.<br>(/A; 1.00/54,392A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24 (#118806; 53,352)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD410 SEQ. NO. 20-001. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |        |
|--------------|---|---------|----------|--|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #  |
| 21-001       |   | 1.00    | 34,760 A |  | 1.00    | 34,760 A | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY<br>CORRECTIONAL FACILITY (PSD405/EG).<br>(/A; 1.00/34,760A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120919; 33,720)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 21-001. |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY<br>CORRECTIONAL FACILITY (PSD405/EG).<br>(/A; 1.00/34,760A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120919; 33,720)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 21-001. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |             | HOUSE DRAFT   |         |             |         |
|--------------|---|---------|-------------|---|---------|-------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #   |
| 22-001       |   |         | (730,000) A |   |         | (730,000) A | 22-001  |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA) FOR KONA REENTRY PROGRAM FUNDS.<br><br>(/A; /-730,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>TRANSFER-OUT FROM HAWAII COMMUNITY CORRECTIONAL FACILITY REENTRY PROGRAM TO REENTRY PROGRAMS STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER DEPUTY CORRECTIONS DIRECTOR.<br>DETAIL OF GOVERNOR'S REQUEST<br>TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (-730,000)<br><br>SEE PSD900 SEQ. NO. 24-001. |         |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA) TO MONITOR RE-ENTRY PROGRAMS STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER DEPUTY DIRECTOR FOR CORRECTIONS.<br><br>(/A; /-730,000A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST<br>TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (-730,000)<br><br>SEE PSD900 SEQ. NO. 24-001. |         |             |         |
| 100-001      |   | 1.00    | A           |   | 1.00    | A           | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION FOR LAUNDRY SERVICE.<br>(/A; 1.00/A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LAUNDRY WORKER II WS03 (#91543V, 37,308) WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD405 SEQ. NO. 10-001 AND 11-001.   |         |             | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION FOR LAUNDRY SERVICE.<br>(/A; 1.00/A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LAUNDRY WORKER II WS03 (#91543V, 37,308) WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD405 SEQ. NO. 10-001 AND 11-001.  |         |             |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |         | HOUSE DRAFT   |         |         |         |
|--------------|---|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 101-001      | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR BUILDING MAINTENANCE.<br><br>(/A; 1.00/59,024A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION).<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) BUILDING MAINTENANCE SUPERVISOR I F111-L2 (#48587, 57,984)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 60-001. |         |         |   |         |         | 101-001 |
|              |   |         |         | SUPPLEMENTAL REQUEST:<br>ADD (1) RESTORED POSITION AND FUNDS FROM PSD900 (GENERAL ADMINISTRATION) FOR BUILDING MAINTENANCE.<br><br>(/A; 1.00/59,024A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) BUILDING MAINTENANCE SUPERVISOR I F111-L2 (#48587, 57,984)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 60-001. |         |         |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |        |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|--------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |        | SEQ #     |   |
|              | 184.00      | 9,725,912 | A | 184.00  | 9,709,364 | A           | 184.00  | 9,725,912 | A       | 184.00 | 9,709,364 | A |
|              | 0.00        | 209,721   | S | 0.00    | 209,721   | S           | 0.00    | 209,721   | S       | 0.00   | 209,721   | S |
|              | 184.00      | 9,935,633 |   | 184.00  | 9,919,085 |             | 184.00  | 9,935,633 |         | 184.00 | 9,919,085 |   |

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AGREE  
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.

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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 1.00 54,392 A

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)

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AGREE

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 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD405/EH) FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS.  
(/A; 1.00/54,392A)

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HOUSE 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |         |
|--------------|---|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 21-001       |   | 1.00    | 34,760 A  |  | 1.00    | 34,760 A  | 21-001  |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY<br>CORRECTIONAL FACILITY (PSD406/EH).<br>(/A; 1.00/34,760A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120921; 33,720)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 22-001. |         |           | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY<br>CORRECTIONAL FACILITY (PSD406/EH).<br>(/A; 1.00/34,760A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120921; 33,720)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 22-001. |         |           |         |
| 100-001      |   |         | 125,000 A |  |         | 125,000 A | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE REPLACEMENT OF CENTRAL BUILDING<br>EMERGENCY EXIT DOORS.<br>(/A; /125,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(14) STEEL SECURITY EXIT DOORS (8,929 EACH)<br><br>NON-RECURRING.   |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE REPLACEMENT OF CENTRAL BUILDING<br>EMERGENCY EXIT DOORS.<br>(/A; /125,000A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(14) STEEL SECURITY EXIT DOORS (8,929 EACH)<br><br>NON-RECURRING.   |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |         |
|--------------|---|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 101-001      |   |         | 90,000 A |  |         | 90,000 A | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE REPLACEMENT OF VEHICLE GATE<br>OPERATING SYSTEMS.<br>(/A; /90,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) VEHICLE GATES OPERATING SYSTEMS (30,000 EACH)<br><br>NON-RECURRING. |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE REPLACEMENT OF VEHICLE GATE<br>OPERATING SYSTEMS.<br>(/A; /90,000A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) VEHICLE GATES OPERATING SYSTEMS (30,000 EACH)<br><br>NON-RECURRING. |         |          |         |

|  |        |           |      |         |            |                             |                             |        |           |   |
|--|--------|-----------|------|---------|------------|-----------------------------|-----------------------------|--------|-----------|---|
|  |        |           | 2.00 | 304,152 | A          | <b>TOTAL CHANGES BY MOF</b> |                             | 2.00   | 304,152   | A |
|  | 0.00   |           | 2.00 | 304,152 |            | <b>TOTAL CHANGES</b>        | 0.00                        | 2.00   | 304,152   |   |
|  | 184.00 | 9,725,912 | A    | 186.00  | 10,013,516 | A                           | <b>BUDGET TOTALS BY MOF</b> | 184.00 | 9,725,912 | A |
|  | 0.00   | 209,721   | S    | 0.00    | 209,721    | S                           |                             | 0.00   | 209,721   | S |
|  | 184.00 | 9,935,633 |      | 186.00  | 10,223,237 |                             | <b>TOTAL BUDGET</b>         | 184.00 | 9,935,633 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 490.00      | 28,319,521 | A | 490.00  | 28,380,124 | A           | 490.00  | 28,319,521 | A       | 490.00 | 28,380,124 | A |
|              | 0.00        | 30,000     | W | 0.00    | 30,000     | W           | 0.00    | 30,000     | W       | 0.00   | 30,000     | W |
|              | 490.00      | 28,349,521 |   | 490.00  | 28,410,124 |             | 490.00  | 28,349,521 |         | 490.00 | 28,410,124 |   |

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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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 1.00 54,392 A

1.00 54,392 A 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)

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS.  
(/A; 1.00/54,392A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) RE-ENTRY COORDINATOR SR24 (#118805; 53,352)  
WORKING CONDITION DIFFERENTIAL (1,040)

DETAIL OF GOVERNOR'S REQUEST:  
(1) RE-ENTRY COORDINATOR SR24 (#118805; 53,352)  
WORKING CONDITION DIFFERENTIAL (1,040)

SEE PSD410 SEQ. NO. 22-001.

SEE PSD410 SEQ. NO. 22-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |        |
|--------------|---|---------|----------|--|---------|----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #  |
| 21-001       |   | 1.00    | 34,760 A |  | 1.00    | 34,760 A | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY<br>CORRECTIONAL FACILITY (PSD407/EC).<br>(/A; 1.00/34,760A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120954; 33,720)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 23-001. |         |          | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY<br>CORRECTIONAL FACILITY (PSD407/EC).<br>(/A; 1.00/34,760A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120954; 33,720)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 23-001. |         |          |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |          | HOUSE DRAFT   |         |          |         |
|--------------|--|---------|----------|---|---------|----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015  | EXPLANATION   | FY 2014 | FY 2015  | SEQ #   |
| 102-001      |  |         | 90,000 A |   |         | 90,000 A | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CONSTRUCTION OF INDIVIDUAL RECREATION AREAS.  |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CONSTRUCTION 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.               |         |          |         |
|              | (/A; /90,000A)   |         |          | (/A; /90,000A)  |         |          |         |
|              | *****<br>AGREE   |         |          | *****   |         |          |         |
|              | SENATE CONCURS.<br>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:<br>DETAIL OF GOVERNOR'S REQUEST:<br>CONCRETE WITH REINFORCED STEEL BARS (17,000)<br>6" ANCHOR GALVANIZED PIPES (20,000)<br>GATE HARDWARE - HINGES, HASPS, ETC. (6,000)<br>1/4" SECURITY SCREENING (40,000)<br>ROOFING MATERIAL AND HARDWARE (7,000) |         |          | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CONCRETE WITH REINFORCED STEEL BARS (17,000)<br>6" ANCHOR GALVANIZED PIPES (20,000)<br>GATE HARDWARE - HINGES, HASPS, ETC. (6,000)<br>1/4" SECURITY SCREENING (40,000)<br>ROOFING MATERIAL AND HARDWARE (7,000) |         |          |         |
|              | NON-RECURRING.   |         |          | NON-RECURRING.  |         |          |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |           | HOUSE DRAFT |         |           |         |
|--------------|--|---------|-----------|-------------|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION | FY 2014 | FY 2015   | SEQ #   |
| 103-001      |  |         | 115,000 A |             |         | 115,000 A | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR EQUIPMENT AND SUPPLIES TO MAINTAIN CLOSED<br>CIRCUIT TELEVISION SURVEILLANCE SYSTEM.<br>(/A; /115,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LAUMAKA WORK FURLOUGH CENTER DIGITAL RECORDING<br>DEVICE (6,000)<br>(1) LAUMAKA WORK FURLOUGH CENTER 16 CAMERA (9,000)<br>(1) WIRING, INSTALLATION, CONDUITS AND CLAMPS (15,000)<br>(20) REPLACEMENT OF EXISTING PTZ INCLUDING INSTALLATION<br>(1,200 EACH)<br>(56) REPLACEMENT OF EXISTING CAMERA INCLUDING<br>INSTALLATION (600 EACH)<br>INSTALL, WIRING, FIBER OPTIC CABLES AND CONNECTION (27,400)<br><br>NON-RECURRING. |         |           |             |         |           |         |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR EQUIPMENT AND SUPPLIES TO MAINTAIN CLOSED<br>CIRCUIT TELEVISION SURVEILLANCE SYSTEM.<br>(/A; /115,000A)<br>*****<br>HOUSE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) LAUMAKA WORK FURLOUGH CENTER DVR (6,000)<br>(1) LAUMAKA WORK FURLOUGH CENTER 16 CAMERA (9,000)<br>(1) WIRING, INSTALLATION, CONDUITS AND CLAMPS (15,000)<br>(20) REPLACEMENT OF EXISTING PTZ INCLUDING INSTALLATION<br>(1,200 EACH)<br>(56) REPLACEMENT OF EXISTING CAMERA INCLUDING<br>INSTALLATION (600 EACH)<br>INSTALL, WIRING, FIBER OPTIC CABLES AND CONNECTION (27,400)<br><br>NON-RECURRING.                                   |         |           |             |         |           |         |

|  |        |            |      |         |            |                             |                             |        |            |   |
|--|--------|------------|------|---------|------------|-----------------------------|-----------------------------|--------|------------|---|
|  |        |            | 2.00 | 294,152 | A          | <b>TOTAL CHANGES BY MOF</b> |                             | 2.00   | 294,152    | A |
|  | 0.00   |            | 2.00 | 294,152 |            | <b>TOTAL CHANGES</b>        | 0.00                        | 2.00   | 294,152    |   |
|  | 490.00 | 28,319,521 | A    | 492.00  | 28,674,276 | A                           | <b>BUDGET TOTALS BY MOF</b> | 490.00 | 28,319,521 | A |
|  | 0.00   | 30,000     | W    | 0.00    | 30,000     | W                           |                             | 0.00   | 30,000     | W |
|  | 490.00 | 28,349,521 |      | 492.00  | 28,704,276 |                             | <b>TOTAL BUDGET</b>         | 490.00 | 28,349,521 |   |
|  |        |            |      |         |            |                             |                             | 492.00 | 28,704,276 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT   |  |             |                   | HOUSE DRAFT   |             |                   |         |
|--|--|-------------|-------------------|---|-------------|-------------------|---------|
| SEQ #  | EXPLANATION  | FY 2014     | FY 2015           | EXPLANATION   | FY 2014     | FY 2015           | SEQ #   |
|  | 72.00  | 3,849,546 A | 72.00 3,971,214 A | 72.00   | 3,849,546 A | 72.00 3,971,214 A |         |
|  | 72.00  | 3,849,546   | 72.00 3,971,214   | 72.00   | 3,849,546   | 72.00 3,971,214   |         |
| - 1  |  |             |                   |   |             |                   | - 1     |
| *****<br>AGREE<br>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. |  |             |                   | *****<br>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  |  |             | 40,000 A          |   |             | 40,000 A          | 100-001 |
|  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SURVEILLANCE CAMERAS.<br>(/A; /40,000A)   |             |                   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SURVEILLANCE CAMERAS.<br>(/A; /40,000A)  |             |                   |         |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(10) SECURITY CAMERAS (4,000 EACH)<br><br>NON-RECURRING. |             |                   | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(10) SECURITY CAMERAS (4,000 EACH)<br><br>NON-RECURRING.   |             |                   |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |         |
|--------------|---|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 101-001      |   |         | 25,000 A |  |         | 25,000 A | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FIRE ALARM PANEL.<br>(/A; /25,000A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) FIRE ALARM PANEL (25,000)<br><br>NON-RECURRING. |         |          |  |         |          |         |
|              |   |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FIRE ALARM PANEL.<br>(/A; /25,000A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) FIRE ALARM PANEL (25,000)<br><br>NON-RECURRING. |         |          |         |

|       |             |       |             |                             |       |             |  |
|-------|-------------|-------|-------------|-----------------------------|-------|-------------|--|
|       |             |       | 65,000 A    | <b>TOTAL CHANGES BY MOF</b> |       | 65,000 A    |  |
| 0.00  |             | 0.00  | 65,000      | <b>TOTAL CHANGES</b>        | 0.00  | 65,000      |  |
| 72.00 | 3,849,546 A | 72.00 | 4,036,214 A | <b>BUDGET TOTALS BY MOF</b> | 72.00 | 4,036,214 A |  |
| 72.00 | 3,849,546   | 72.00 | 4,036,214   | <b>TOTAL BUDGET</b>         | 72.00 | 4,036,214   |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT   |             |             |         |             | HOUSE DRAFT   |         |             |        |             |        |
|--|-------------|-------------|---------|-------------|---|---------|-------------|--------|-------------|--------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015 |             | EXPLANATION   | FY 2014 | FY 2015     |        | SEQ #       |        |
|  | 131.00      | 6,625,604 A | 131.00  | 6,639,815 A |   | 131.00  | 6,625,604 A | 131.00 | 6,639,815 A |        |
|  | 131.00      | 6,625,604   | 131.00  | 6,639,815   |   | 131.00  | 6,625,604   | 131.00 | 6,639,815   |        |
| - 1  |             |             |         |             |   |         |             |        |             | - 1    |
| *****<br>AGREE<br>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. |             |             |         |             | *****<br>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   |             |             |         | 1.00        | 54,392  | A       |             |        |             | 20-001 |
| SUPPLEMENTAL REQUEST:<br>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.<br>(/A; 1.00/54,392A)  |             |             |         |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS.<br>(/A; 1.00/54,392A)  |         |             |        |             |        |
| *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24 (#118808; 53,352)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD410 SEQ. NO. 23-001.   |             |             |         |             | *****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24 (#118808; 53,352)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD410 SEQ. NO. 23-001.   |         |             |        |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |         | HOUSE DRAFT |         |  |       |  |
|--------------|---|---------|---------|-------------|---------|--|-------|--|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015  | SEQ # |  |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR BUSINESS SERVICES SUPERVISOR.<br/>(/A; 1.00/26,952A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) BUSINESS SERVICES SUPERVISOR 1, SR16 (#91559V, 21,342)<br/>WORKING CONDITION DIFFERENTIAL (520)<br/>DESK (1,200)<br/>CHAIR (200)<br/>LATERAL FILE CABINET (260)<br/>TYPEWRITER (750)<br/>TYPEWRITER STAND (130)<br/>CALCULATOR (240)<br/>COMPUTER (1,600)<br/>PRINTER (610)</p> <p>\$5,090 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |         |         |             | 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR BUSINESS SERVICES SUPERVISOR.<br/>(/A; 1.00/26,952A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) BUSINESS SERVICES SUPERVISOR 1, SR16 (#91559V, 21,342)<br/>WORKING CONDITION DIFFERENTIAL (520)<br/>DESK (1,200)<br/>CHAIR (200)<br/>LATERAL FILE CABINET (260)<br/>TYPEWRITER (750)<br/>TYPEWRITER STAND (130)<br/>CALCULATOR (240)<br/>COMPUTER (1,600)<br/>PRINTER (610)</p> <p>\$5,090 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |       |  |

|  |        |           |        |        |                             |      |                             |        |           |        |           |
|--|--------|-----------|--------|--------|-----------------------------|------|-----------------------------|--------|-----------|--------|-----------|
|  |        | 1.00      | 54,392 | A      | <b>TOTAL CHANGES BY MOF</b> |      | 1.00                        | 54,392 | A         |        |           |
|  | 0.00   |           |        |        | <b>TOTAL CHANGES</b>        | 0.00 |                             |        |           |        |           |
|  | 131.00 | 6,625,604 | A      | 132.00 | 6,694,207                   | A    | <b>BUDGET TOTALS BY MOF</b> | 131.00 | 6,625,604 | A      |           |
|  | 131.00 | 6,625,604 |        | 132.00 | 6,694,207                   |      | <b>TOTAL BUDGET</b>         | 131.00 | 6,625,604 | 132.00 | 6,694,207 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT   |             |             |                   | HOUSE DRAFT  |             |                   |        |
|--|-------------|-------------|-------------------|--|-------------|-------------------|--------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION  | FY 2014     | FY 2015           | SEQ #  |
|  | 65.00       | 3,477,784 A | 65.00 3,566,937 A | 65.00  | 3,477,784 A | 65.00 3,566,937 A |        |
|  | 65.00       | 3,477,784   | 65.00 3,566,937   | 65.00  | 3,477,784   | 65.00 3,566,937   |        |
| - 1  |             |             |                   |  |             |                   | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.   |             |             |                   | *****<br>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   |             | (1.00)      | (54,392) A        |  | (1.00)      | (54,392) A        | 20-001 |
| SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG).<br><br>(/A; -1.00/-54,392A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS:<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24D (#118806; -53,352)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD405 SEQ. NO. 20-001. |             |             |                   | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS.<br><br>(/A; -1.00/-54,392A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24D (#118806; -53,352)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD405 SEQ. NO. 20-001. |             |                   |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |            | HOUSE DRAFT   |         |            |        |
|--------------|---|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 21-001       |   | (1.00)  | (54,392) A |   | (1.00)  | (54,392) A | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH).<br><br>(/A; -1.00/-54,392A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS:<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24 (#118807; -53,352)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD406 SEQ. NO. 20-001. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH) FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS.<br><br>(/A; -1.00/-54,392A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24 (#118807; -53,352)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD406 SEQ. NO. 20-001. |         |            |        |
| 22-001       |   | (1.00)  | (54,392) A |   | (1.00)  | (54,392) A | 22-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC).<br><br>(/A; -1.00/-54,392A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS:<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24 (#118805; -53,352)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD407 SEQ. NO. 20-001. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC) FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS.<br><br>(/A; -1.00/-54,392A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) RE-ENTRY COORDINATOR SR24 (#118805; -53,352)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD407 SEQ. NO. 20-001. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |       |
|--------------|--|---------|---------|--|---------|---------|-------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ # |
| 23-001       | <p>(1.00) (54,392) A</p> <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO WOMEN'S COMMUNITY CORRECTIONAL FACILITY (PSD409/EK).</p> <p>(/A; -1.00/-54,392A)</p> <p>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS:<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) RE-ENTRY COORDINATOR SR24 (#118808; -53,352)<br/>WORKING CONDITION DIFFERENTIAL (-1,040)</p> <p>SEE PSD409 SEQ. NO. 20-001.</p> |         |         |  |         |         |       |
|              |  |         |         | <p>(1.00) (54,392) A 23-001</p> <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO WOMEN'S COMMUNITY CORRECTIONAL FACILITY (PSD409/EK) FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS.</p> <p>(/A; -1.00/-54,392A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) RE-ENTRY COORDINATOR SR24 (#118808; -53,352)<br/>WORKING CONDITION DIFFERENTIAL (-1,040)</p> <p>SEE PSD409 SEQ. NO. 20-001.</p> |         |         |       |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR SOCIAL SERVICES AT OAHU INTAKE SERVICE CENTER.</p> <p>(/A; 1.00/65,936A)</p> <p>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION).<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) SOCIAL WORKER VI SR26 (#26417, 64,896)<br/>WORKING CONDITION DIFFERENTIAL (1,040)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p>  |         |         |  |         |         |       |
|              |  |         |         | <p>100-001</p> <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) RESTORED POSITION AND FUNDS FROM PSD900 (GENERAL ADMINISTRATION) FOR SOCIAL SERVICES AT OAHU INTAKE SERVICE CENTER.</p> <p>(/A; 1.00/65,936A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) SOCIAL WORKER VI SR26 (#26417, 64,896)<br/>WORKING CONDITION DIFFERENTIAL (1,040)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p>  |         |         |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |             |         |             | HOUSE DRAFT                 |         |             |             |             |
|--------------|-------------|-------------|---------|-------------|-----------------------------|---------|-------------|-------------|-------------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015 |             | EXPLANATION                 | FY 2014 | FY 2015     |             | SEQ #       |
|              |             |             | (4.00)  | (217,568) A | <b>TOTAL CHANGES BY MOF</b> |         | (4.00)      | (217,568) A |             |
|              | 0.00        |             | (4.00)  | (217,568)   | <b>TOTAL CHANGES</b>        | 0.00    | (4.00)      | (217,568)   |             |
|              | 65.00       | 3,477,784 A | 61.00   | 3,349,369 A | <b>BUDGET TOTALS BY MOF</b> | 65.00   | 3,477,784 A | 61.00       | 3,349,369 A |
|              | 65.00       | 3,477,784   | 61.00   | 3,349,369   | <b>TOTAL BUDGET</b>         | 65.00   | 3,477,784   | 61.00       | 3,349,369   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT  |   |              |                     | HOUSE DRAFT  |              |                     |         |
|---|---|--------------|---------------------|--|--------------|---------------------|---------|
| SEQ #   | EXPLANATION   | FY 2014      | FY 2015             | EXPLANATION  | FY 2014      | FY 2015             | SEQ #   |
|   | 170.00  | 19,961,255 A | 170.00 19,800,555 A | 170.00   | 19,961,255 A | 170.00 19,800,555 A |         |
|   | 170.00  | 19,961,255   | 170.00 19,800,555   | 170.00   | 19,961,255   | 170.00 19,800,555   |         |
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| *****<br>AGREE<br>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS<br>DETAINED OR SENTENCED TO INCARCERATION, INDIVIDUALIZED<br>ASSESSMENT, COUNSELING AND TREATMENT IN SUBSTANCE ABUSE<br>AND SEX OFFENDER SERVICES; ACADEMIC AND VOCATIONAL<br>EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK<br>OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS;<br>OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE<br>TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND<br>OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE. |   |              |                     | *****<br>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS<br>DETAINED OR SENTENCED TO INCARCERATION, INDIVIDUALIZED<br>ASSESSMENT, COUNSELING AND TREATMENT IN SUBSTANCE ABUSE<br>AND SEX OFFENDER SERVICES; ACADEMIC AND VOCATIONAL<br>EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK<br>OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS;<br>OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE<br>TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND<br>OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE. |              |                     |         |
| 102-001   |   |              |                     |  |              |                     | 102-001 |
|   | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR KITCHEN HELP AT WAIAWA<br>CORRECTIONAL FACILITY.<br><br>(/A; 1.00/34,928A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL<br>ADMINISTRATION).<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) KITCHEN HELPER BC02 (#22275, 33,888)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 60-001. |              |                     | SUPPLEMENTAL REQUEST:<br>ADD (1) RESTORED POSITION AND FUNDS FROM PSD900 (GENERAL<br>ADMINISTRATION) FOR KITCHEN HELP AT WAIAWA CORRECTIONAL<br>FACILITY.<br><br>(/A; 1.00/34,928A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) KITCHEN HELPER BC02 (#22275, 33,888)<br>WORKING CONDITION DIFFERENTIAL (1,040)<br><br>SEE PSD900 SEQ. NO. 60-001.  |              |                     |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |             |                  | HOUSE DRAFT |                  |                  |       |
|--------------|-------------|-------------|------------------|-------------|------------------|------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION | FY 2014          | FY 2015          | SEQ # |
|              | 2.00        | 9,887,705 W | 2.00 9,887,705 W |             | 2.00 9,887,705 W | 2.00 9,887,705 W |       |
|              | 2.00        | 9,887,705   | 2.00 9,887,705   |             | 2.00 9,887,705   | 2.00 9,887,705   |       |

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AGREE  
OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY,  
WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD  
WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK  
ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE  
CITIZENS UPON RELEASE.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |           |   |  |         | HOUSE DRAFT |   |             |         |           |   |         |       |           |       |
|--------------|-------------|-----------|---|--|---------|-------------|---|-------------|---------|-----------|---|---------|-------|-----------|-------|
| SEQ #        | EXPLANATION | FY 2014   |   |  | FY 2015 |             |   | EXPLANATION | FY 2014 |           |   | FY 2015 |       |           | SEQ # |
|              | 13.00       | 954,449   | A |  | 13.00   | 954,449     | A |             | 13.00   | 954,449   | A |         | 13.00 | 954,449   | A     |
|              | 9.00        | 812,737   | W |  | 9.00    | 844,748     | W |             | 9.00    | 812,737   | W |         | 9.00  | 844,748   | W     |
|              | 0.00        | 206,161   | P |  | 0.00    | 206,161     | P |             | 0.00    | 206,161   | P |         | 0.00  | 206,161   | P     |
|              | 22.00       | 1,973,347 |   |  | 22.00   | 2,005,358   |   |             | 22.00   | 1,973,347 |   |         | 22.00 | 2,005,358 |       |

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AGREE

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |                   | HOUSE DRAFT  |         |                   |        |
|--------------|--|---------|-------------------|--|---------|-------------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015           | EXPLANATION  | FY 2014 | FY 2015           | SEQ #  |
| 30-001       |  |         | (1.00) (72,884) W |  |         | (1.00) (72,884) W | 30-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS TO DEPARTMENT OF HEALTH.  |         |                   | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS TO DEPARTMENT OF HEALTH. PSD502 SEQ. NO. 30-001 "PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM TO DEPARTMENT OF HEALTH PURSUANT TO ACT 177, SLH2013." |         |                   |        |
|              | (/W; -1.00/-72,884W)   |         |                   | (/W; -1.00/-72,884W)   |         |                   |        |
|              | *****<br>AGREE   |         |                   | *****  |         |                   |        |
|              | SENATE CONCURS.<br>PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM TO DEPARTMENT OF HEALTH PURSUANT TO ACT 177, SLH2013. |         |                   | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INVESTIGATOR V SR24 (#51687, -51,312)<br>FRINGE BENEFITS (-21,572)   |         |                   |        |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) INVESTIGATOR V SR24 (#51687, -51,312)<br>FRINGE BENEFITS (-21,572)                                  |         |                   | SEE HTH100 SEQ. NO. 30-001.  |         |                   |        |
|              | SEE HTH100 SEQ. NO. 30-001.  |         |                   |  |         |                   |        |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

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AGREE

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

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |         |
|--------------|--|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 100-001      |  |         | 148,500 A |   |         | 148,500 A | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPLACEMENT BODY ARMOR.<br>(/A; /148,500A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(165) LEVEL II BODY ARMOR VEST (900 EACH)<br><br>NON-RECURRING. |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPLACEMENT BODY ARMOR.<br>(/A; /148,500A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(165) LEVEL II BODY ARMOR VEST (900 EACH)<br><br>NON-RECURRING. |         |           |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |         | HOUSE DRAFT |         |   |       |  |
|--------------|--|---------|---------|-------------|---------|---|-------|--|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015   | SEQ # |  |
| 102-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (4) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR FIRST CIRCUIT COURT.<br/>(/A; 4.00/117,134A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>FOR WAHIAWA/KANEOHE DISTRICT COURTS.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(4) DEPUTY SHERIFF II SR18 (#91582V, 91583V, 91584V, 91585V, 22,206 EACH)<br/>OVERTIME (2221 EACH)<br/>MEALS (130 EACH)<br/>NIGHT DIFFERENTIAL (286 EACH)<br/>(2) WEAPON ALLOWANCE (210 EACH)<br/>(2) UNIFORM ALLOWANCE (120 EACH)<br/>(2) OTHER OPERATING SUPPLIES (1,243 EACH)<br/>(6) UNIFORM, CLASS A (191 EACH)<br/>(6) UNIFORM, BDU (139 EACH)<br/>(2) HAT, CAMPAIGN (116 EACH)<br/>(2) UNIFORM JACKET (43 EACH)<br/>(2) BELT, SAM BROWN BASKET WEAVE (48 EACH)<br/>(2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH)<br/>(2) FIRST AID POUCH (25 EACH)<br/>(2) HANDCUFF CASE (25 EACH)<br/>(2) BATON HOLDER (35 EACH)<br/>(2) FLASHLIGHT HOLDER (25 EACH)<br/>(2) AMMUNITION MAGAZINE POUCH (30 EACH)<br/>(2) PORTABLE RADIO POUCH (50 EACH)<br/>(8) BELT KEEPERS (2.5 EACH)<br/>(2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH)<br/>(2) BATON, ASP 26" (78 EACH)<br/>(2) HANDCUFF (35 EACH)<br/>(2) FLASHLIGHT (25 EACH)<br/>(6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH)<br/>(2) PORTABLE RADIO (2,500 EACH)<br/>(2) VEST, BODY ARMOR (730 EACH)</p> |         |         |             | 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (4) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR FIRST CIRCUIT COURT (WAHIAWA/KANEOHE DISTRICT COURTS).<br/>(/A; 4.00/117,134A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(4) DEPUTY SHERIFF II SR18 (#91582V, 91583V, 91584V, 91585V, 22,206 EACH)<br/>OVERTIME (2,221 EACH)<br/>MEALS (130 EACH)<br/>NIGHT DIFFERENTIAL (286 EACH)<br/>(2) WEAPON ALLOWANCE (210 EACH)<br/>(2) UNIFORM ALLOWANCE (120 EACH)<br/>(2) OTHER OPERATING SUPPLIES (1,243 EACH)<br/>(6) UNIFORM, CLASS A (191 EACH)<br/>(6) UNIFORM, BDU (139 EACH)<br/>(2) HAT, CAMPAIGN (116 EACH)<br/>(2) UNIFORM JACKET (43 EACH)<br/>(2) BELT, SAM BROWN BASKET WEAVE (48 EACH)<br/>(2) HOLSTER FOR SMITH AND WESSON 5906 ((130 EACH)<br/>(2) FIRST AID POUCH (25 EACH)<br/>(2) HANDCUFF CASE (25 EACH)<br/>(2) BATON HOLDER (35 EACH)<br/>(2) FLASHLIGHT HOLDER (25 EACH)<br/>(2) AMMUNITION MAGAZINE POUCH (30 EACH)<br/>(2) PORTABLE RADIO POUCH (50 EACH)<br/>(8) BELT KEEPERS (2.5 EACH)<br/>(2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH)<br/>(2) BATON, ASP 26" (78 EACH)<br/>(2) HANDCUFF (35 EACH)<br/>(2) FLASHLIGHT (25 EACH)<br/>(6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH)<br/>(2) PORTABLE RADIO (2,500 EACH)<br/>(2) VEST, BODY ARMOR (730 EACH)</p> |       |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |            |         |            | HOUSE DRAFT  |         |            |        |            |
|--------------|---|------------|---------|------------|--|---------|------------|--------|------------|
| SEQ #        | EXPLANATION   | FY 2014    | FY 2015 |            | EXPLANATION  | FY 2014 | FY 2015    |        | SEQ #      |
|              | \$11,472 NON-RECURRING.<br>6-MONTH HIRE DELAY.  |            |         |            | \$11,472 NON-RECURRING<br>6-MONTH HIRE DELAY.  |         |            |        |            |
| 104-001      |   |            | 50,000  | A          |  |         | 50,000     | A      | 104-001    |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF THE STATE CAPITOL CLOSED<br>CIRCUIT TV AND SECURITY ACCESS SYSTEMS.<br><br>(/A; /50,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>MAINTENANCE FOR THE EXISTING SYSTEM PREVIOUSLY PAID FOR<br>BY PRIOR FEDERAL HOMELAND SECURITY GRANT.<br>DETAIL OF GOVERNOR'S REQUEST:<br>MAINTENANCE CONTRACT FOR CLOSED CIRCUIT TELEVISION<br>SECURITY SYSTEM (40,000)<br>MAINTENANCE CONTRACT FOR BIOMETRIC ACCESS CONTROL<br>SYSTEM (10,000) |            |         |            | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF THE STATE CAPITOL CLOSED<br>CIRCUIT TV AND SECURITY ACCESS SYSTEMS. NEW SYSTEM PAID<br>FOR BY FEDERAL HOMELAND SECURITY GRANT, BUT DOES NOT<br>PAY FOR MAINTENANCE.<br>(/A; /50,000A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MAINTENANCE CONTRACT FOR CLOSED CIRCUIT TELEVISION<br>SECURITY SYSTEM (40,000)<br>MAINTENANCE CONTRACT FOR BIOMETRIC ACCESS CONTROL<br>SYSTEM (10,000) |         |            |        |            |
|              |   |            | 198,500 | A          | <b>TOTAL CHANGES BY MOF</b>  |         | 198,500    | A      |            |
|              | 0.00  |            | 0.00    |            | <b>TOTAL CHANGES</b>   | 0.00    | 198,500    |        |            |
|              | 308.00  | 14,231,665 | 308.00  | 14,486,041 | <b>BUDGET TOTALS BY MOF</b>  | 308.00  | 14,231,665 | 308.00 | 14,486,041 |
|              | 59.00   | 5,076,280  | 59.00   | 5,076,280  |  | 59.00   | 5,076,280  | 59.00  | 5,076,280  |
|              | 367.00  | 19,307,945 | 367.00  | 19,562,321 | <b>TOTAL BUDGET</b>  | 367.00  | 19,307,945 | 367.00 | 19,562,321 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |         |   |  |         | HOUSE DRAFT |   |             |         |         |   |         |      |         |       |
|--------------|-------------|---------|---|--|---------|-------------|---|-------------|---------|---------|---|---------|------|---------|-------|
| SEQ #        | EXPLANATION | FY 2014 |   |  | FY 2015 |             |   | EXPLANATION | FY 2014 |         |   | FY 2015 |      |         | SEQ # |
|              | 6.00        | 390,792 | A |  | 6.00    | 390,792     | A |             | 6.00    | 390,792 | A |         | 6.00 | 390,792 | A     |
|              | 6.00        | 390,792 |   |  | 6.00    | 390,792     |   |             | 6.00    | 390,792 |   |         | 6.00 | 390,792 |       |

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 AGREE  
 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

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 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 CHANGES BY MOF |         |   |  |      |         |   |                             |      |         |   |                |
|----------------------|---------|---|--|------|---------|---|-----------------------------|------|---------|---|----------------|
| 0.00                 |         |   |  | 0.00 |         |   | <b>TOTAL CHANGES</b>        | 0.00 |         |   | 0.00           |
| 6.00                 | 390,792 | A |  | 6.00 | 390,792 | A | <b>BUDGET TOTALS BY MOF</b> | 6.00 | 390,792 | A | 6.00 390,792 A |
| 6.00                 | 390,792 |   |  | 6.00 | 390,792 |   | <b>TOTAL BUDGET</b>         | 6.00 | 390,792 |   | 6.00 390,792   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |           |         | HOUSE DRAFT |           |         |       |
|--------------|-------------|-----------|---------|-------------|-----------|---------|-------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015 | EXPLANATION | FY 2014   | FY 2015 | SEQ # |
|              | 62.00       | 3,822,532 | A       | 62.00       | 3,863,431 | A       |       |
|              | 62.00       | 3,822,532 |         | 62.00       | 3,863,431 |         |       |

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 AGREE  
 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

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AGREE

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

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

| TOTAL CHANGES BY MOF |           |   |       |           |   |                             |       |           |   |       |           |   |
|----------------------|-----------|---|-------|-----------|---|-----------------------------|-------|-----------|---|-------|-----------|---|
| 0.00                 |           |   | 0.00  |           |   | TOTAL CHANGES               | 0.00  |           |   | 0.00  |           |   |
| 5.00                 | 450,000   | A | 5.00  | 450,000   | A | <b>BUDGET TOTALS BY MOF</b> | 5.00  | 450,000   | A | 5.00  | 450,000   | A |
| 8.00                 | 1,892,173 | B | 8.00  | 1,892,173 | B |                             | 8.00  | 1,892,173 | B | 8.00  | 1,892,173 | B |
| 0.00                 | 859,315   | P | 0.00  | 859,315   | P |                             | 0.00  | 859,315   | P | 0.00  | 859,315   | P |
| 13.00                | 3,201,488 |   | 13.00 | 3,201,488 |   | <b>TOTAL BUDGET</b>         | 13.00 | 3,201,488 |   | 13.00 | 3,201,488 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |              |                   | HOUSE DRAFT |              |                   |       |
|--------------|-------------|--------------|-------------------|-------------|--------------|-------------------|-------|
| SEQ #        | EXPLANATION | FY 2014      | FY 2015           | EXPLANATION | FY 2014      | FY 2015           | SEQ # |
|              | 9.00        | 54,531,948 A | 9.00 51,611,529 A | 9.00        | 54,531,948 A | 9.00 51,611,529 A |       |
|              | 9.00        | 54,531,948   | 9.00 51,611,529   | 9.00        | 54,531,948   | 9.00 51,611,529   |       |

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AGREE  
OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION,  
CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR  
INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON  
THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION  
FACILITY.

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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.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 135.00      | 13,406,145 | A | 135.00  | 13,280,713 | A           | 135.00  | 13,406,145 | A       | 135.00 | 13,280,713 | A |
|              | 0.00        | 667,984    | B | 0.00    | 667,984    | B           | 0.00    | 667,984    | B       | 0.00   | 667,984    | B |
|              | 0.00        | 75,065     | T | 0.00    | 75,065     | T           | 0.00    | 75,065     | T       | 0.00   | 75,065     | T |
|              | 135.00      | 14,149,194 |   | 135.00  | 14,023,762 |             | 135.00  | 14,149,194 |         | 135.00 | 14,023,762 |   |

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AGREE

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

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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 (1.00) (34,760) A

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/EA)

(/A; -1.00/-34,760A)

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AGREE

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 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/EA). TO ASSIGN DAY-TO-DAY DUTIES OF LITIGATION COORDINATION OFFICE.

(/A; -1.00/-34,760A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT IV SR10 (#120920; -33,720)  
WORKING CONDITION DIFFERENTIAL (-1,040)

SEE PSD402 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |            | HOUSE DRAFT   |         |            |        |
|--------------|--|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 21-001       |  | (1.00)  | (34,760) A |   | (1.00)  | (34,760) A | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY<br>CORRECTIONAL FACILITY (PSD405/EG).<br>(/A; -1.00/-34,760A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120919; -33,720)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD405 SEQ. NO. 21-001. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY<br>CORRECTIONAL FACILITY (PSD405/EG).<br>(/A; -1.00/-34,760A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120919; -33,720)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD405 SEQ. NO. 21-001. |         |            |        |
| 22-001       |  | (1.00)  | (34,760) A |   | (1.00)  | (34,760) A | 22-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY<br>CORRECTIONAL FACILITY (PSD406/EH).<br>(/A; -1.00/-34,760A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120921; -33,720)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD406 SEQ. NO. 21-001.   |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY<br>CORRECTIONAL FACILITY (PSD406/EH).<br>(/A; -1.00/-34,760A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120921; -33,720)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD406 SEQ. NO. 21-001.   |         |            |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |            | HOUSE DRAFT   |         |            |        |
|--------------|--|---------|------------|---|---------|------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015    | EXPLANATION   | FY 2014 | FY 2015    | SEQ #  |
| 23-001       |  | (1.00)  | (34,760) A |   | (1.00)  | (34,760) A | 23-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY<br>CORRECTIONAL FACILITY (PSD407/EC).<br>(/A; -1.00/-34,760A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120954; -33,720)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD407 SEQ. NO. 21-001. |         |            | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL<br>ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY<br>CORRECTIONAL FACILITY (PSD407/EC).<br>(/A; -1.00/-34,760A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10 (#120954; -33,720)<br>WORKING CONDITION DIFFERENTIAL (-1,040)<br><br>SEE PSD407 SEQ. NO. 21-001. |         |            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |        |
|--------------|--|---------|-----------|---|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #  |
| 24-001       |  |         | 730,000 A |   |         | 730,000 A | 24-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA).  |         |           | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA) TO MONITOR RE-ENTRY PROGRAMS STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER CORRECTIONS DEPUTY DIRECTOR. |         |           |        |
|              | (/A; /730,000A)  |         |           | (/A; /730,000A)   |         |           |        |
|              | *****<br>AGREE   |         |           | *****   |         |           |        |
|              | SENATE CONCURS.<br>TRANSFER-IN FROM KONA REENTRY PROGRAM TO MONITOR REENTRY PROGRAMS STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER CORRECTIONS DEPUTY DIRECTOR. |         |           | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>KONA RE-ENTRY PROGRAM TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (730,000)   |         |           |        |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>KONA REENTRY PROGRAM TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (730,000)                                    |         |           | SEE PSD405 SEQ. NO. 22-001.   |         |           |        |
|              | SEE PSD405 SEQ. NO. 22-001   |         |           |   |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |             | HOUSE DRAFT   |         |             |        |
|--------------|--|---------|-------------|---|---------|-------------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #  |
| 60-001       |  |         | (608,856) A |   |         | (608,856) A | 60-001 |
|              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA) TO<br>FUND RESTORED POSITIONS.<br>(/A; /-608,856A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>FUNDS INTENDED FOR RESTORED POSITIONS.<br><br>SEE SEQ. NO. PSD405 101-001, PSD408 103-001, PSD409 101-001, PSD409<br>102-001, PSD410 100-001, PSD420 102-001, PSD900 101-001, PSD900 102-<br>001, PSD900 103-001, PSD900 104-001. |         |             | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA) TO<br>FUND RESTORED POSITIONS.<br>(/A; /-608,856A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FUNDS INTENDED FOR RESTORED POSITIONS.<br><br>SEE SEQ. NO. PSD405 101-001, PSD408 103-001, PSD409 101-001, PSD409<br>102-001, PSD410 100-001, PSD420 102-001, PSD900 101-001, PSD900 102-<br>001, PSD900 103-001, PSD900 104-001. |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 100-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR FISCAL PAYROLL UNIT.<br/>(/A; 1.00/22,166A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PRE-AUDIT PAYROLL CLERK I SR11 (#91588V, 17,556)<br/>OFFICE SUPPLIES (250)<br/>DESK (750)<br/>ERGONOMIC CHAIR (240)<br/>FILE CABINET (260)<br/>LATERAL FILE CABINET (360)<br/>BOOKCASE (140)<br/>DATA STATION (210)<br/>COMPUTER (1,600)<br/>PRINTER (600)<br/>TELEPHONE (200)</p> <p>\$4,360 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR FISCAL PAYROLL UNIT.<br/>(/A; 1.00/22,166A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PRE-AUDIT PAYROLL CLERK I SR11 (#91588V, 17,556)<br/>OFFICE SUPPLIES (250)<br/>DESK (750)<br/>ERGONOMIC CHAIR (240)<br/>FILE CABINET (260)<br/>LATERAL FILE CABINET (360)<br/>BOOKCASE (140)<br/>DATA STATION (210)<br/>COMPUTER (1,600)<br/>PRINTER (600)<br/>TELEPHONE (200)</p> <p>\$4,360 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p> |         |         | 100-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |         |
|--------------|--|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 101-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR INMATE GRIEVANCES.</p> <p>(/A; 1.00/55,500A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION).<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) INMATE GRIEVANCE SPECIALIST SR22 (#47113, 55,500)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>RESTORE (1) POSITION AND ADD FUNDS FROM PSD900 (GENERAL ADMINISTRATION) FOR INMATE GRIEVANCES.</p> <p>(/A; 1.00/55,500A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) INMATE GRIEVANCE SPECIALIST SR22 (#47113, 55,500)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p>         |         |         | 101-001 |
| 102-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK.</p> <p>(/A; 1.00/37,980A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION).<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) ACCOUNT CLERK IV SR13 (#45684, 37,980)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p>                |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION).</p> <p>(/A; 1.00/37,980A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) ACCOUNT CLERK IV SR13 (#45684, 37,980)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p> |         |         | 102-001 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |  |         |             |   | HOUSE DRAFT  |         |             |   |         |
|--------------|--|---------|-------------|---|--|---------|-------------|---|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     |   | EXPLANATION  | FY 2014 | FY 2015     |   | SEQ #   |
| 103-001      |  |         | 1.00 62,424 | A |  |         | 1.00 62,424 | A | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR INVESTIGATOR FOR INTERNAL AFFAIRS.<br><br>(/A; 1.00/62,424A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION).<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INVESTIGATOR V SR24 (#38664, 62,424)<br><br>SEE PSD900 SEQ. NO. 60-001. |         |             |   | SUPPLEMENTAL REQUEST:<br>ADD (1) POSITION AND FUNDS FOR INVESTIGATOR FOR INTERNAL AFFAIRS. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION).<br><br>(/A; 1.00/62,424A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INVESTIGATOR V SR24 (#38664; 62,424)<br><br>SEE PSD900 SEQ. NO. 60-001. |         |             |   |         |

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT  |             |         |         | HOUSE DRAFT   |         |         |       |
|---|-------------|---------|---------|---|---------|---------|-------|
| SEQ #   | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ # |
|   |             | 0.00    | 0.00    |   | 0.00    | 0.00    |       |
| - 1   |             |         |         |   |         |         | - 1   |
| *****<br>AGREE  |             |         |         | *****   |         |         |       |
| OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |             |         |         | OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |         |         |       |

|      |      | TOTAL CHANGES BY MOF |           |
|------|------|----------------------|-----------|
| 0.00 | 0.00 | TOTAL CHANGES        | 0.00 0.00 |
|      |      | BUDGET TOTALS BY MOF |           |
| 0.00 | 0.00 | TOTAL BUDGET         | 0.00 0.00 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |       |
|--------------|---|---------|---------|--|---------|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ # |
| - 1          |   |         |         |  |         |         | - 1   |
|              | *****<br>AGREE<br>OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |         |         | *****<br>OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |         |         |       |

| TOTAL CHANGES BY MOF |      |               |      |      |
|----------------------|------|---------------|------|------|
| 0.00                 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 |
| BUDGET TOTALS BY MOF |      |               |      |      |
| 0.00                 | 0.00 | TOTAL BUDGET  | 0.00 | 0.00 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

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

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AGREE

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

**TOTAL CHANGES BY MOF**

|      |      |                      |      |      |
|------|------|----------------------|------|------|
| 0.00 | 0.00 | <b>TOTAL CHANGES</b> | 0.00 | 0.00 |
|------|------|----------------------|------|------|

**BUDGET TOTALS BY MOF**

|      |      |                     |      |      |
|------|------|---------------------|------|------|
| 0.00 | 0.00 | <b>TOTAL BUDGET</b> | 0.00 | 0.00 |
|------|------|---------------------|------|------|

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SENATE DRAFT  |             |         |         | HOUSE DRAFT  |         |         |       |
|---|-------------|---------|---------|--|---------|---------|-------|
| SEQ #   | EXPLANATION | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ # |
| - 1   |             |         |         |  |         |         | - 1   |
| *****<br>AGREE<br>OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |             |         |         | *****<br>OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |         |         |       |

| TOTAL CHANGES BY MOF |      |               |      |      |
|----------------------|------|---------------|------|------|
| 0.00                 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 |
| BUDGET TOTALS BY MOF |      |               |      |      |
| 0.00                 | 0.00 | TOTAL BUDGET  | 0.00 | 0.00 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
Structure #: 050205000000  
Subject Committee: HTH HEALTH

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |       |
|--------------|---|---------|---------|--|---------|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ # |
| - 1          |   |         |         |  |         |         | - 1   |
|              | *****<br>AGREE<br>OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL<br>HOSPITALS AND MEDICAL FACILITIES. |         |         | *****<br>OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL<br>HOSPITALS AND MEDICAL FACILITIES. |         |         |       |

|             |             |                             |             |             |  |
|-------------|-------------|-----------------------------|-------------|-------------|--|
|             |             | <b>TOTAL CHANGES BY MOF</b> |             |             |  |
| <u>0.00</u> | <u>0.00</u> | <b>TOTAL CHANGES</b>        | <u>0.00</u> | <u>0.00</u> |  |
|             |             | <b>BUDGET TOTALS BY MOF</b> |             |             |  |
| 0.00        | 0.00        | <b>TOTAL BUDGET</b>         | 0.00        | 0.00        |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SENATE DRAFT  |  |           |   |         | HOUSE DRAFT  |         |  |         |           |         |
|---|--|-----------|---|---------|--|---------|--|---------|-----------|---------|
| SEQ #   | EXPLANATION  | FY 2014   |   | FY 2015 | EXPLANATION  | FY 2014 |  | FY 2015 | SEQ #     |         |
|   | 189.00   | 9,063,269 | A | 189.00  | 9,143,559  | A       |  | 189.00  | 9,143,559 | A       |
|   | 189.00   | 9,063,269 |   | 189.00  | 9,143,559  |         |  | 189.00  | 9,143,559 |         |
| - 1   |  |           |   |         |  |         |  |         |           | - 1     |
| *****<br>AGREE<br>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. |  |           |   |         | *****<br>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   |  |           |   | 106,344 | A  |         |  | 106,344 | A         | 100-001 |
|   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (6) POSITIONS IN COMPLIANCE OFFICE AUDIT.<br>(/A; /106,344A)  |           |   |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (6) POSITIONS IN COMPLIANCE OFFICE AUDIT.<br>(/A; /106,344A)  |         |  |         |           |         |
|   | *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>TAX RETURNS EXAMINER II SR15 (#120778, #120779, #120780, #120781, #120782, #120783; 17,724 EACH) |           |   |         | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>TAX RETURNS EXAMINER II SR15 (#120778, #120779, #120780, #120781, #120782, #120783; 17,724 EACH)  |         |  |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |         |
|--------------|---|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 101-001      |   |         | 15,018 A |  |         | 15,018 A | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE COLLECTION.<br>(/A; /15,018A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>TAX CLERK SR12 (#120764; 15,018)   |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE COLLECTION.<br>(/A; /15,018A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TAX CLERK SR12 (#120764; 15,018)   |         |          |         |
| 102-001      |   |         | 59,748 A |  |         | 59,748 A | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (4) POSITIONS IN MAUI COMPLIANCE OFFICE.<br>(/A; /59,748A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) TAX CLERK SR12 (#120658, #120659; 15,018A EACH)<br>DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#120660; 16,878)<br>OFFICE ASSISTANT III SR08 (#120646; 12,834) |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (4) POSITIONS IN MAUI COMPLIANCE OFFICE.<br>(/A; /59,748A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) TAX CLERK SR12 (#120658, #120659; 15,018A EACH)<br>DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#120660; 16,878)<br>OFFICE ASSISTANT III SR08 (#120646; 12,834) |         |          |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |         |
|--------------|---|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 103-001      |   |         | 12,834 A |  |         | 12,834 A | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE HAWAII OFFICE.<br>(/A; /12,834A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OFFICE ASSISTANT III SR08 (#120637; 12,834)   |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE HAWAII OFFICE.<br>(/A; /12,834A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OFFICE ASSISTANT III SR08 (#120637; 12,834)   |         |          |         |
| 104-001      |   |         | 29,712 A |  |         | 29,712 A | 104-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (2) POSITIONS IN COMPLIANCE KAUAI OFFICE.<br>(/A; /29,712A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>TAX INFORMATION TECHNICIAN II SR15 (#120791; 16,878)<br>OFFICE ASSISTANT III SR08 (#120639; 12,834) |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SIX MONTHS SALARY FOR (2) POSITIONS IN COMPLIANCE KAUAI OFFICE.<br>(/A; /29,712A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TAX INFORMATION TECHNICIAN II SR15 (#120791; 16,878)<br>OFFICE ASSISTANT III SR08 (#120639; 12,834) |         |          |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 108-001      | <p>SUPPLEMENTAL REQUEST:<br/>ADD (5) POSITIONS AND FUNDS FOR COLLECTIONS TO CLEAR BACKLOG.<br/>(/A; 5.00/162,709A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(5) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95022T, #95023T, #95024T, #95025T, #95026T; 87,780)<br/>TRAINING AND TRAVEL EXPENSES TO ATTEND TRAINING (50,000)<br/>(5) DELL MONITORS (1,254)<br/>(5) SURGE PROTECTORS (620)<br/>(5) 10 KEY CALCULATORS (950)<br/>(2) DRAWER LEGAL FILE CABINETS WITH LOCKS (2,105)<br/>(4) NEW CUBICLES (20,000)</p> <p>\$24,929 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p> |         |         | <p>SUPPLEMENTAL REQUEST:<br/>ADD (5) POSITIONS AND FUNDS FOR COLLECTIONS TO CLEAR BACKLOG.<br/>(/A; 5.00/162,709A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(5) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95022T, #95023T, #95024T, #95025T, #95026T; 87,780)<br/>TRAINING AND TRAVEL EXPENSES TO ATTEND TRAINING (50,000)<br/>(5) DELL MONITORS (1,254)<br/>(5) SURGE PROTECTORS (620)<br/>(5) 10 KEY CALCULATORS (950)<br/>(2) DRAWER LEGAL FILE CABINETS WITH LOCKS (2,105)<br/>(4) NEW CUBICLES (20,000)</p> <p>\$24,929 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p> |         |         | 108-001 |





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

| SENATE DRAFT |             |           |         |        | HOUSE DRAFT |         |         |        |           |   |        |           |   |
|--------------|-------------|-----------|---------|--------|-------------|---------|---------|--------|-----------|---|--------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015 | SEQ #  | EXPLANATION | FY 2014 | FY 2015 | SEQ #  |           |   |        |           |   |
|              | 118.00      | 6,055,983 | A       | 118.00 | 6,123,573   | A       |         | 118.00 | 6,055,983 | A | 118.00 | 6,123,573 | A |
|              | 118.00      | 6,055,983 |         | 118.00 | 6,123,573   |         |         | 118.00 | 6,055,983 |   | 118.00 | 6,123,573 |   |

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SENATE DRAFT |             |           |   |         |            | HOUSE DRAFT |         |           |         |       |            |   |
|--------------|-------------|-----------|---|---------|------------|-------------|---------|-----------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |            | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #      |   |
|              | 75.00       | 8,383,090 | A | 75.00   | 10,837,180 | A           | 75.00   | 8,383,090 | A       | 75.00 | 10,837,180 | A |
|              | 0.00        | 1,047,875 | B | 0.00    | 1,047,875  | B           | 0.00    | 1,047,875 | B       | 0.00  | 1,047,875  | B |
|              | 75.00       | 9,430,965 |   | 75.00   | 11,885,055 |             | 75.00   | 9,430,965 |         | 75.00 | 11,885,055 |   |

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AGREE

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

| TOTAL CHANGES BY MOF |           |      |       |                      |   |                             |       |           |   |       |            |   |
|----------------------|-----------|------|-------|----------------------|---|-----------------------------|-------|-----------|---|-------|------------|---|
| 0.00                 |           | 0.00 |       | <b>TOTAL CHANGES</b> |   | 0.00                        |       | 0.00      |   |       |            |   |
| 75.00                | 8,383,090 | A    | 75.00 | 10,837,180           | A | <b>BUDGET TOTALS BY MOF</b> | 75.00 | 8,383,090 | A | 75.00 | 10,837,180 | A |
| 0.00                 | 1,047,875 | B    | 0.00  | 1,047,875            | B |                             | 0.00  | 1,047,875 | B | 0.00  | 1,047,875  | B |
| 75.00                | 9,430,965 |      | 75.00 | 11,885,055           |   | <b>TOTAL BUDGET</b>         | 75.00 | 9,430,965 |   | 75.00 | 11,885,055 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT   |  |               |                      | HOUSE DRAFT  |               |                      |        |
|--|--|---------------|----------------------|--|---------------|----------------------|--------|
| SEQ #  | EXPLANATION  | FY 2014       | FY 2015              | EXPLANATION  | FY 2014       | FY 2015              | SEQ #  |
|  | 618.50   | 137,870,921 B | 618.50 138,626,074 B | 618.50   | 137,870,921 B | 618.50 138,626,074 B |        |
|  | 618.50   | 137,870,921   | 618.50 138,626,074   | 618.50   | 137,870,921   | 618.50 138,626,074   |        |
| - 1  |  |               |                      |  |               |                      | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.  |  |               |                      | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT. |               |                      |        |
| 10-001   |  |               | (.50) (12,834) B     |  |               | (.50) (12,834) B     | 10-001 |
|  | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM. |               |                      | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM.<br>COMBINE SALARY TO CREATE (1) FULL-TIME VISITOR<br>INFORMATION PROGRAM ASSISTANT II.  |               |                      |        |
|  | (/B; -0.50/-12,834B)   |               |                      | (/B; -0.50/-12,834B)   |               |                      |        |
| *****<br>AGREE<br>SENATE CONCURS.<br>REDUCE POSITION NUMBER 41966, AND COMBINE SALARY WITH<br>POSITION NUMBER 49765 TO CREATE (1) FULL-TIME VISITOR<br>INFORMATION PROGRAM ASSISTANT II.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) VISITOR INFORMATION PROGRAM ASSISTANT I SR8 (#41966; -<br>12,834) |  |               |                      | *****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) VISITOR INFORMATION PROGRAM ASSISTANT I SR8 (#41966; -<br>12,834)<br><br>SEE TRN102 SEQ. NO. 11-001.  |               |                      |        |
| SEE TRN102 SEQ. NO. 11-001.  |  |               |                      |  |               |                      |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |   |         |               | HOUSE DRAFT  |         |               |         |
|--------------|---|---------|---------------|--|---------|---------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015       | EXPLANATION  | FY 2014 | FY 2015       | SEQ #   |
| 11-001       |   |         | 0.50 12,834 B |  |         | 0.50 12,834 B | 11-001  |
|              | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM.<br><br>(/B; 0.50/12,834B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>REDUCE POSITION NUMBER 41966, AND COMBINE SALARY WITH<br>POSITION NUMBER 49765 TO CREATE (1) FULL-TIME VISITOR<br>INFORMATION PROGRAM ASSISTANT II.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (#49765;<br>12,834)<br><br>SEE TRN102 SEQ. NO. 10-001. |         |               | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM.<br>COMBINE SALARY TO CREATE (1) FULL-TIME VISITOR<br>INFORMATION PROGRAM ASSISTANT II.<br>(/B; 0.50/12,834B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (#49765;<br>12,834)<br><br>SEE TRN102 SEQ. NO. 10-001. |         |               |         |
| 100-001      |   |         | 7,359,000 B   |  |         | 7,359,000 B   | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR WIKI WIKI BUSES AND DRIVERS.<br>(/B; /7,359,000B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>WIKI WIKI BUSES (5,752,000)<br>WIKI WIKI BUS CONTRACT (1,607,000)<br><br>\$5,752,000 NON-RECURRING.   |         |               | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR WIKI WIKI BUSES AND DRIVERS.<br>(/B; /7,359,000B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>WIKI WIKI BUSES (5,752,000)<br>WIKI WIKI BUS CONTRACT (1,607,000)<br><br>\$5,752,000 NON-RECURRING.   |         |               |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |  |         |             | HOUSE DRAFT   |         |             |         |
|--------------|--|---------|-------------|---|---------|-------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #   |
| 101-001      |  |         | 6,866,000 B |   |         | 6,866,000 B | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR UTILITIES, ROUTINE MAINTENANCE, AND SECURITY.<br>(/B; /6,866,000B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (3,866,000)<br>WATER (422,000)<br>SEWER (212,000)<br>ROUTINE MAINTENANCE (258,000)<br>SECURITY SERVICES (2,108,000) |         |             |   |         |             |         |
|              |  |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR UTILITIES, ROUTINE MAINTENANCE, AND SECURITY.<br>(/B; /6,866,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (3,866,000)<br>WATER (422,000)<br>SEWER (212,000)<br>ROUTINE MAINTENANCE (258,000)<br>SECURITY SERVICES (2,108,000) |         |             |         |

|        |               |        |               | TOTAL CHANGES BY MOF |               |             |               |             |
|--------|---------------|--------|---------------|----------------------|---------------|-------------|---------------|-------------|
|        |               | 0.00   | 14,225,000 B  |                      |               | 0.00        | 14,225,000 B  |             |
| 0.00   |               | 0.00   | 14,225,000    | <b>TOTAL CHANGES</b> | 0.00          | 0.00        | 14,225,000    |             |
|        |               |        |               | BUDGET TOTALS BY MOF |               |             |               |             |
| 618.50 | 137,870,921 B | 618.50 | 152,851,074 B | 618.50               | 137,870,921 B | 618.50      | 152,851,074 B |             |
| 618.50 | 137,870,921   | 618.50 | 152,851,074   | <b>TOTAL BUDGET</b>  | 618.50        | 137,870,921 | 618.50        | 152,851,074 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |           |   |         |            | HOUSE DRAFT |         |           |         |       |            |   |
|--------------|-------------|-----------|---|---------|------------|-------------|---------|-----------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |            | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #      |   |
|              | 30.00       | 5,946,642 | B | 30.00   | 6,546,642  | B           | 30.00   | 5,946,642 | B       | 30.00 | 6,546,642  | B |
|              | 0.00        | 3,000,000 | N | 0.00    | 4,200,000  | N           | 0.00    | 3,000,000 | N       | 0.00  | 4,200,000  | N |
|              | 30.00       | 8,946,642 |   | 30.00   | 10,746,642 |             | 30.00   | 8,946,642 |         | 30.00 | 10,746,642 |   |

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AGREE  
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| TOTAL CHANGES BY MOF |       |           |   |       |            |   |                      |       |           |      |       |            |   |
|----------------------|-------|-----------|---|-------|------------|---|----------------------|-------|-----------|------|-------|------------|---|
|                      | 0.00  |           |   | 0.00  |            |   | <b>TOTAL CHANGES</b> | 0.00  |           | 0.00 |       |            |   |
| BUDGET TOTALS BY MOF |       |           |   |       |            |   |                      |       |           |      |       |            |   |
|                      | 30.00 | 5,946,642 | B | 30.00 | 6,546,642  | B |                      | 30.00 | 5,946,642 | B    | 30.00 | 6,546,642  | B |
|                      | 0.00  | 3,000,000 | N | 0.00  | 4,200,000  | N |                      | 0.00  | 3,000,000 | N    | 0.00  | 4,200,000  | N |
|                      | 30.00 | 8,946,642 |   | 30.00 | 10,746,642 |   | <b>TOTAL BUDGET</b>  | 30.00 | 8,946,642 |      | 30.00 | 10,746,642 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT  |             |            |   |         | HOUSE DRAFT   |         |  |         |            |     |
|---|-------------|------------|---|---------|---|---------|--|---------|------------|-----|
| SEQ #   | EXPLANATION | FY 2014    |   | FY 2015 | EXPLANATION   | FY 2014 |  | FY 2015 | SEQ #      |     |
|   | 82.00       | 14,884,419 | B | 82.00   | 14,534,419  | B       |  | 82.00   | 14,534,419 | B   |
|   | 82.00       | 14,884,419 |   | 82.00   | 14,534,419  |         |  | 82.00   | 14,534,419 |     |
| - 1   |             |            |   |         |   |         |  |         |            | - 1 |
| *****<br>AGREE  |             |            |   |         | *****   |         |  |         |            |     |
| OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT. |             |            |   |         | OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT. |         |  |         |            |     |

| TOTAL CHANGES BY MOF        |            |   |                      |            |
|-----------------------------|------------|---|----------------------|------------|
| 0.00                        |            |   |                      | 0.00       |
|                             |            |   | <b>TOTAL CHANGES</b> | 0.00       |
| <b>BUDGET TOTALS BY MOF</b> |            |   |                      |            |
| 82.00                       | 14,884,419 | B | 82.00                | 14,534,419 |
| 82.00                       | 14,884,419 |   | 82.00                | 14,534,419 |
|                             |            |   | <b>TOTAL BUDGET</b>  | 82.00      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT  |  |            |   |         | HOUSE DRAFT  |         |  |         |            |         |
|---|--|------------|---|---------|--|---------|--|---------|------------|---------|
| SEQ #   | EXPLANATION  | FY 2014    |   | FY 2015 | EXPLANATION  | FY 2014 |  | FY 2015 | SEQ #      |         |
|   | 86.00  | 18,308,869 | B | 86.00   | 17,458,472   | B       |  | 86.00   | 17,458,472 | B       |
|   | 86.00  | 18,308,869 |   | 86.00   | 17,458,472   |         |  | 86.00   | 17,458,472 |         |
| - 1   |  |            |   |         |  |         |  |         |            | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. |  |            |   |         | *****<br>OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. |         |  |         |            |         |
| 100-001   |  |            |   | 909,500 | B  |         |  | 909,500 | B          | 100-001 |
|   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ROUTINE MAINTENANCE.<br>(/B; /909,500B)   |            |   |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ROUTINE MAINTENANCE.<br>(/B; /909,500B)   |         |  |         |            |         |
|   | *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (909,500) |            |   |         | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (909,500)                                  |         |  |         |            |         |
| 101-001   |  |            |   | 750,000 | B  |         |  | 750,000 | B          | 101-001 |
|   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECURITY SERVICES.<br>(/B; /750,000B)   |            |   |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECURITY SERVICES.<br>(/B; /750,000B)   |         |  |         |            |         |
|   | *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (750,000)                              |            |   |         | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (750,000)   |         |  |         |            |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |  |         |           | HOUSE DRAFT  |         |           |         |
|--------------|--|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 103-001      |  |         | 375,000 B |  |         | 375,000 B | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PAYROLL SHORTAGE.<br>(/B; /375,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (375,000) |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PAYROLL SHORTAGE.<br>(/B; /375,000B)<br>*****<br>HOUSE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (375,000) |         |           |         |

| TOTAL CHANGES BY MOF |            |   |       |                     |   |       |            |           |           |            |   |
|----------------------|------------|---|-------|---------------------|---|-------|------------|-----------|-----------|------------|---|
|                      |            |   |       | 2,034,500           | B |       |            | 2,034,500 | B         |            |   |
| 0.00                 |            |   | 0.00  | 2,034,500           |   |       | 0.00       | 0.00      | 2,034,500 |            |   |
| BUDGET TOTALS BY MOF |            |   |       |                     |   |       |            |           |           |            |   |
| 86.00                | 18,308,869 | B | 86.00 | 19,492,972          | B | 86.00 | 18,308,869 | B         | 86.00     | 19,492,972 | B |
| 86.00                | 18,308,869 |   | 86.00 | 19,492,972          |   | 86.00 | 18,308,869 |           | 86.00     | 19,492,972 |   |
|                      |            |   |       | <b>TOTAL BUDGET</b> |   | 86.00 | 18,308,869 |           | 86.00     | 19,492,972 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT  |   |           |                  | HOUSE DRAFT  |           |                  |                |
|---|---|-----------|------------------|--|-----------|------------------|----------------|
| SEQ #   | EXPLANATION   | FY 2014   | FY 2015          | EXPLANATION  | FY 2014   | FY 2015          | SEQ #          |
|   | 6.00  | 992,167 B | 6.00 1,117,167 B | 6.00   | 992,167 B | 6.00 1,117,167 B |                |
|   | 6.00  | 992,167   | 6.00 1,117,167   | 6.00   | 992,167   | 6.00 1,117,167   |                |
| - 1   |   |           |                  |  |           |                  | - 1            |
| *****<br>AGREE<br>OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. |   |           |                  | *****<br>OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. |           |                  |                |
| 100-001   |   |           | 15,000 B         |  |           | 15,000 B         | 100-001        |
|   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECURITY SERVICES.<br>(/B; /15,000B) |           |                  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECURITY SERVICES.<br>(/B; /15,000B)  |           |                  |                |
| *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (15,000)  |   |           |                  | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (15,000)  |           |                  |                |
| <b>TOTAL CHANGES BY MOF</b>   |   |           |                  |  |           |                  |                |
|   |   |           | 15,000 B         |  |           | 15,000 B         |                |
| 0.00  |   |           | 0.00 15,000      | <b>TOTAL CHANGES</b>   | 0.00      | 0.00 15,000      |                |
| <b>BUDGET TOTALS BY MOF</b>   |   |           |                  |  |           |                  |                |
| 6.00  | 992,167 B   | 6.00      | 1,132,167 B      | 6.00   | 992,167 B | 6.00             | 1,132,167 B    |
| 6.00  | 992,167   | 6.00      | 1,132,167        | <b>TOTAL BUDGET</b>  | 6.00      | 992,167          | 6.00 1,132,167 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |         |   |         | HOUSE DRAFT |             |         |         |         |       |         |   |
|--------------|-------------|---------|---|---------|-------------|-------------|---------|---------|---------|-------|---------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |             | EXPLANATION | FY 2014 |         | FY 2015 | SEQ # |         |   |
|              | 0.00        | 374,500 | B | 0.00    | 319,500     | B           | 0.00    | 374,500 | B       | 0.00  | 319,500 | B |
|              | 0.00        | 300,000 | N | 0.00    | 150,000     | N           | 0.00    | 300,000 | N       | 0.00  | 150,000 | N |
|              | 0.00        | 674,500 |   | 0.00    | 469,500     |             | 0.00    | 674,500 |         | 0.00  | 469,500 |   |

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AGREE  
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| TOTAL CHANGES BY MOF        |         |   |      |         |
|-----------------------------|---------|---|------|---------|
| 0.00                        |         |   |      | 0.00    |
| <b>TOTAL CHANGES</b>        |         |   |      |         |
|                             |         |   |      |         |
| <b>BUDGET TOTALS BY MOF</b> |         |   |      |         |
| 0.00                        | 374,500 | B | 0.00 | 319,500 |
| 0.00                        | 300,000 | N | 0.00 | 150,000 |
| 0.00                        | 674,500 |   | 0.00 | 469,500 |
| <b>TOTAL BUDGET</b>         |         |   |      |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT   |  |              |                     | HOUSE DRAFT   |              |                     |         |
|--|--|--------------|---------------------|---|--------------|---------------------|---------|
| SEQ #  | EXPLANATION  | FY 2014      | FY 2015             | EXPLANATION   | FY 2014      | FY 2015             | SEQ #   |
|  | 162.00   | 24,401,111 B | 162.00 23,526,111 B | 162.00  | 24,401,111 B | 162.00 23,526,111 B |         |
|  | 162.00   | 24,401,111   | 162.00 23,526,111   | 162.00  | 24,401,111   | 162.00 23,526,111   |         |
| - 1  |  |              |                     |   |              |                     | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT KAHULUI AIRPORT. |  |              |                     | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT KAHULUI AIRPORT. |              |                     |         |
| 100-001  |  |              | 2,250,000 B         |   |              | 2,250,000 B         | 100-001 |
|  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY.<br>(/B; /2,250,000B)   |              |                     | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY.<br>(/B; /2,250,000B)  |              |                     |         |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (2,250,000)                                  |              |                     | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (2,250,000)  |              |                     |         |
| 101-001  |  |              | 750,000 B           |   |              | 750,000 B           | 101-001 |
|  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FLIGHT INFORMATION DISPLAY SYSTEM.<br>(/B; /750,000B)                                   |              |                     | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FLIGHT INFORMATION DISPLAY SYSTEM.<br>(/B; /750,000B)  |              |                     |         |
|  | *****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (750,000) |              |                     | *****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (750,000)   |              |                     |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |              |         |              | HOUSE DRAFT                 |              |             |              |            |
|--------------|--------------|---------|--------------|-----------------------------|--------------|-------------|--------------|------------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015      | EXPLANATION                 | FY 2014      | FY 2015     | SEQ #        |            |
|              |              |         |              | <b>TOTAL CHANGES BY MOF</b> |              |             |              |            |
|              |              |         | 3,000,000 B  |                             |              | 3,000,000 B |              |            |
| 0.00         |              | 0.00    | 3,000,000    | <b>TOTAL CHANGES</b>        | 0.00         | 0.00        | 3,000,000    |            |
|              |              |         |              | <b>BUDGET TOTALS BY MOF</b> |              |             |              |            |
| 162.00       | 24,401,111 B | 162.00  | 26,526,111 B | 162.00                      | 24,401,111 B | 162.00      | 26,526,111 B |            |
| 162.00       | 24,401,111   | 162.00  | 26,526,111   | <b>TOTAL BUDGET</b>         | 162.00       | 24,401,111  | 162.00       | 26,526,111 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT   |             |           |                   | HOUSE DRAFT   |                |                   |        |
|--|-------------|-----------|-------------------|---|----------------|-------------------|--------|
| SEQ #  | EXPLANATION | FY 2014   | FY 2015           | EXPLANATION   | FY 2014        | FY 2015           | SEQ #  |
|  | 9.00        | 946,912 B | 9.00 596,912 B    | 9.00  | 946,912 B      | 9.00 596,912 B    |        |
|  | 9.00        | 946,912   | 9.00 596,912      | 9.00  | 946,912        | 9.00 596,912      |        |
| - 1  |             |           |                   |   |                |                   | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT HANA AIRPORT.  |             |           |                   | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT HANA AIRPORT.  |                |                   |        |
| 20-001   |             |           | (1.00) (56,777) B |   |                | (1.00) (56,777) B | 20-001 |
| SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM HANA AIRPORT<br>(TRN133/BF) TO LANAI AIRPORT (TRN151/BF).<br>(/B; -1.00/-56,777B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; -39,972)<br>FRINGE BENEFITS (-16,805)<br><br>SEE TRN151 SEQ. NO. 20-001. |             |           |                   | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION AND FUNDS FROM HANA AIRPORT<br>(TRN133/BF) TO LANAI AIRPORT (TRN151/BF).<br>(/B; -1.00/-56,777B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; -39,972)<br>FRINGE BENEFITS (-16,805)<br><br>SEE TRN151 SEQ. NO. 20-001. |                |                   |        |
| <b>TOTAL CHANGES BY MOF</b>  |             |           |                   | <b>TOTAL CHANGES BY MOF</b>   |                |                   |        |
|  |             |           | (1.00) (56,777) B |   |                | (1.00) (56,777) B |        |
|  | 0.00        |           | (1.00) (56,777)   | <b>TOTAL CHANGES</b>  | 0.00           | (1.00) (56,777)   |        |
| <b>BUDGET TOTALS BY MOF</b>  |             |           |                   | <b>BUDGET TOTALS BY MOF</b>   |                |                   |        |
|  | 9.00        | 946,912 B | 8.00 540,135 B    |   | 9.00 946,912 B | 8.00 540,135 B    |        |
|  | 9.00        | 946,912   | 8.00 540,135      | <b>TOTAL BUDGET</b>   | 9.00 946,912   | 8.00 540,135      |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT  |             |             |                   | HOUSE DRAFT   |         |             |                   |
|---|-------------|-------------|-------------------|---|---------|-------------|-------------------|
| SEQ #   | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION   | FY 2014 | FY 2015     | SEQ #             |
|   | 11.00       | 1,671,340 B | 11.00 1,971,340 B |   | 11.00   | 1,671,340 B | 11.00 1,971,340 B |
|   | 11.00       | 1,671,340   | 11.00 1,971,340   |   | 11.00   | 1,671,340   | 11.00 1,971,340   |
| - 1   |             |             |                   |   |         |             | - 1               |
| *****<br>AGREE  |             |             |                   | *****   |         |             |                   |
| OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. |             |             |                   | OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. |         |             |                   |

| TOTAL CHANGES BY MOF        |             |                      |                   |
|-----------------------------|-------------|----------------------|-------------------|
| 0.00                        | 0.00        | <b>TOTAL CHANGES</b> | 0.00              |
| <b>BUDGET TOTALS BY MOF</b> |             |                      |                   |
| 11.00                       | 1,671,340 B | 11.00 1,971,340 B    | 11.00 1,971,340 B |
| 11.00                       | 1,671,340   | 11.00 1,971,340      | 11.00 1,971,340   |
| <b>TOTAL BUDGET</b>         |             |                      |                   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |             |                        | HOUSE DRAFT  |             |                        |         |
|--|-------------|-------------|------------------------|--|-------------|------------------------|---------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015                | EXPLANATION  | FY 2014     | FY 2015                | SEQ #   |
|  | 13.00       | 2,419,835 B | 13.00 2,744,835 B      | 13.00  | 2,419,835 B | 13.00 2,744,835 B      |         |
|  | 13.00       | 2,419,835   | 13.00 2,744,835        | 13.00  | 2,419,835   | 13.00 2,744,835        |         |
| - 1  |             |             |                        |  |             |                        | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT MOLOKAI AIRPORT.   |             |             |                        | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT MOLOKAI AIRPORT.  |             |                        |         |
| 100-001  |             |             | 106,000 B<br>819,000 N |  |             | 106,000 B<br>819,000 N | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING<br>VEHICLE.<br>(/B; /106,000B)<br>(/N; /819,000N)<br>*****  |             |             |                        | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING<br>VEHICLE. FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF<br>FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE.<br>(/B; /106,000B)<br>(/N; /819,000N)<br>*****  |             |                        |         |
| AGREE<br>SENATE CONCURS.<br>FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL<br>REGULATION PART 139 AIRPORT COMPLIANCE.<br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES<br>(1,000B/ 9,000N)<br>800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B)<br>(1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE<br>(90,000B/ 810,000N)<br><br>NON-RECURRING. |             |             |                        | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES<br>(1,000B/ 9,000N)<br>800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B)<br>(1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE<br>(90,000B/ 810,000N)<br><br>NON-RECURRING. |             |                        |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |             |                   | HOUSE DRAFT                 |         |                |                   |
|--------------|-------------|-------------|-------------------|-----------------------------|---------|----------------|-------------------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION                 | FY 2014 | FY 2015        | SEQ #             |
|              |             |             |                   | <b>TOTAL CHANGES BY MOF</b> |         |                |                   |
|              |             |             | 106,000 B         |                             |         | 106,000 B      |                   |
|              |             |             | 819,000 N         |                             |         | 819,000 N      |                   |
|              | 0.00        |             | 0.00 925,000      | <b>TOTAL CHANGES</b>        | 0.00    | 0.00 925,000   |                   |
|              |             |             |                   | <b>BUDGET TOTALS BY MOF</b> |         |                |                   |
|              | 13.00       | 2,419,835 B | 13.00 2,850,835 B |                             | 13.00   | 2,419,835 B    | 13.00 2,850,835 B |
|              |             |             | 0.00 819,000 N    |                             |         | 0.00 819,000 N |                   |
|              | 13.00       | 2,419,835   | 13.00 3,669,835   | <b>TOTAL BUDGET</b>         | 13.00   | 2,419,835      | 13.00 3,669,835   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT  |             |           |                  | HOUSE DRAFT  |                |                  |         |
|---|-------------|-----------|------------------|--|----------------|------------------|---------|
| SEQ #   | EXPLANATION | FY 2014   | FY 2015          | EXPLANATION  | FY 2014        | FY 2015          | SEQ #   |
|   | 9.00        | 630,691 B | 9.00 630,691 B   | 9.00   | 630,691 B      | 9.00 630,691 B   |         |
|   | 9.00        | 630,691   | 9.00 630,691     | 9.00   | 630,691        | 9.00 630,691     |         |
| - 1   |             |           |                  |  |                |                  | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT KALAUPAPA AIRPORT.  |             |           |                  | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT KALAUPAPA AIRPORT.    |                |                  |         |
| 100-001   |             |           | 550,000 B        |  |                | 550,000 B        | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS.<br>(/B; /550,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE- BUILDING AND STRUCTURE (550,000)<br><br>NON-RECURRING. |             |           |                  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS.<br>(/B; /550,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE- BUILDING AND STRUCTURE (550,000)<br><br>NON-RECURRING. |                |                  |         |
| <b>TOTAL CHANGES BY MOF</b>   |             |           |                  |  |                |                  |         |
|   |             |           | 550,000 B        |  |                | 550,000 B        |         |
|   | 0.00        |           | 0.00 550,000     | <b>TOTAL CHANGES</b>   | 0.00           | 0.00 550,000     |         |
| <b>BUDGET TOTALS BY MOF</b>   |             |           |                  |  |                |                  |         |
|   | 9.00        | 630,691 B | 9.00 1,180,691 B |  | 9.00 630,691 B | 9.00 1,180,691 B |         |
|   | 9.00        | 630,691   | 9.00 1,180,691   | <b>TOTAL BUDGET</b>  | 9.00 630,691   | 9.00 1,180,691   |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT  |             |             |                   | HOUSE DRAFT  |             |                   |        |
|---|-------------|-------------|-------------------|--|-------------|-------------------|--------|
| SEQ #   | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION  | FY 2014     | FY 2015           | SEQ #  |
|   | 10.00       | 1,960,713 B | 10.00 2,310,713 B | 10.00  | 1,960,713 B | 10.00 2,310,713 B |        |
|   | 10.00       | 1,960,713   | 10.00 2,310,713   | 10.00  | 1,960,713   | 10.00 2,310,713   |        |
| - 1   |             |             |                   |  |             |                   | - 1    |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT LANAI AIRPORT.  |             |             |                   | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT LANAI AIRPORT.  |             |                   |        |
| 20-001  |             |             | 1.00 56,777 B     |  |             | 1.00 56,777 B     | 20-001 |
| SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM HANA AIRPORT<br>(TRN133/BF) TO LANAI AIRPORT (TRN151/BF).<br>(/B; 1.00/56,777B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; 39,972)<br>FRINGE BENEFITS (16,805)<br><br>SEE TRN133 SEQ. NO. 20-001. |             |             |                   | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION AND FUNDS FROM HANA AIRPORT<br>(TRN133/BF) TO LANAI AIRPORT (TRN151/BF).<br>(/B; 1.00/56,777B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; 39,972)<br>FRINGE BENEFITS (16,805)<br><br>SEE TRN133 SEQ. NO. 20-001. |             |                   |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |   |         |                        | HOUSE DRAFT   |         |                        |         |
|--------------|---|---------|------------------------|---|---------|------------------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015                | EXPLANATION   | FY 2014 | FY 2015                | SEQ #   |
| 100-001      |   |         | 106,000 B<br>819,000 N |   |         | 106,000 B<br>819,000 N | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE.<br><br>(/B; /106,000B)<br>(/N; /819,000N)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE.<br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/ 9,000N)<br>800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B)<br>(1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (90,000B/ 810,000N)<br><br>NON-RECURRING. |         |                        | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE. FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE.<br><br>(/B; /106,000B)<br>(/N; /819,000N)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/ 9,000N)<br>800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B)<br>(1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (90,000B/ 810,000N)<br><br>NON-RECURRING. |         |                        |         |
| 101-001      |   |         | 102,485 B              |   |         | 102,485 B              | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PAYROLL SHORTAGE.<br><br>(/B; /102,485B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (102,485)  |         |                        | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PAYROLL SHORTAGE.<br><br>(/B; /102,485B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (102,485)   |         |                        |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |                   |         |                   | HOUSE DRAFT                 |                   |                   |       |
|--------------|-------------------|---------|-------------------|-----------------------------|-------------------|-------------------|-------|
| SEQ #        | EXPLANATION       | FY 2014 | FY 2015           | EXPLANATION                 | FY 2014           | FY 2015           | SEQ # |
|              |                   |         |                   | <b>TOTAL CHANGES BY MOF</b> |                   |                   |       |
|              |                   |         | 1.00 265,262 B    |                             |                   | 1.00 265,262 B    |       |
|              |                   |         | 819,000 N         |                             |                   | 819,000 N         |       |
|              | 0.00              |         | 1.00 1,084,262    | <b>TOTAL CHANGES</b>        | 0.00              | 1.00 1,084,262    |       |
|              |                   |         |                   | <b>BUDGET TOTALS BY MOF</b> |                   |                   |       |
|              | 10.00 1,960,713 B |         | 11.00 2,575,975 B |                             | 10.00 1,960,713 B | 11.00 2,575,975 B |       |
|              |                   |         | 0.00 819,000 N    |                             |                   | 0.00 819,000 N    |       |
|              | 10.00 1,960,713   |         | 11.00 3,394,975   | <b>TOTAL BUDGET</b>         | 10.00 1,960,713   | 11.00 3,394,975   |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT  |             |            |   |         | HOUSE DRAFT   |             |         |            |         |        |            |     |
|---|-------------|------------|---|---------|---|-------------|---------|------------|---------|--------|------------|-----|
| SEQ #   | EXPLANATION | FY 2014    |   | FY 2015 |   | EXPLANATION | FY 2014 |            | FY 2015 | SEQ #  |            |     |
|   | 101.00      | 17,161,779 | B | 101.00  | 17,121,779  | B           | 101.00  | 17,161,779 | B       | 101.00 | 17,121,779 | B   |
|   | 101.00      | 17,161,779 |   | 101.00  | 17,121,779  |             | 101.00  | 17,161,779 |         | 101.00 | 17,121,779 |     |
| - 1   |             |            |   |         |   |             |         |            |         |        |            | - 1 |
| *****<br>AGREE  |             |            |   |         | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT LIHUE AIRPORT. |             |         |            |         |        |            |     |
| *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT LIHUE AIRPORT. |             |            |   |         | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND<br>SUPPORTING SERVICES AT LIHUE AIRPORT. |             |         |            |         |        |            |     |

| TOTAL CHANGES BY MOF |            |      |        |               |   |              |            |            |        |            |   |
|----------------------|------------|------|--------|---------------|---|--------------|------------|------------|--------|------------|---|
| 0.00                 |            | 0.00 |        | TOTAL CHANGES |   | 0.00         |            | 0.00       |        |            |   |
| BUDGET TOTALS BY MOF |            |      |        |               |   |              |            |            |        |            |   |
| 101.00               | 17,161,779 | B    | 101.00 | 17,121,779    | B | 101.00       | 17,161,779 | B          | 101.00 | 17,121,779 | B |
| 101.00               | 17,161,779 |      | 101.00 | 17,121,779    |   | TOTAL BUDGET | 101.00     | 17,161,779 | 101.00 | 17,121,779 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |         |   |         | HOUSE DRAFT |             |         |         |         |       |       |   |
|--------------|-------------|---------|---|---------|-------------|-------------|---------|---------|---------|-------|-------|---|
| SEQ #        | EXPLANATION | FY 2014 |   | FY 2015 |             | EXPLANATION | FY 2014 |         | FY 2015 | SEQ # |       |   |
|              | 0.00        | 51,841  | B | 0.00    | 1,841       | B           | 0.00    | 51,841  | B       | 0.00  | 1,841 | B |
|              | 0.00        | 150,000 | N | 0.00    |             | N           | 0.00    | 150,000 | N       | 0.00  |       | N |
|              | 0.00        | 201,841 |   | 0.00    | 1,841       |             | 0.00    | 201,841 |         | 0.00  | 1,841 |   |

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AGREE

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

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OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| SENATE DRAFT                |         |   |      |       | HOUSE DRAFT |                      |         |         |      |       |       |  |
|-----------------------------|---------|---|------|-------|-------------|----------------------|---------|---------|------|-------|-------|--|
| <b>TOTAL CHANGES BY MOF</b> |         |   |      |       |             |                      |         |         |      |       |       |  |
| 0.00                        |         |   |      | 0.00  |             | <b>TOTAL CHANGES</b> | 0.00    |         | 0.00 |       |       |  |
| <b>BUDGET TOTALS BY MOF</b> |         |   |      |       |             |                      |         |         |      |       |       |  |
| 0.00                        | 51,841  | B | 0.00 | 1,841 | B           | 0.00                 | 51,841  | B       | 0.00 | 1,841 | B     |  |
| 0.00                        | 150,000 | N | 0.00 |       | N           | 0.00                 | 150,000 | N       | 0.00 |       | N     |  |
| 0.00                        | 201,841 |   | 0.00 | 1,841 |             | <b>TOTAL BUDGET</b>  | 0.00    | 201,841 |      | 0.00  | 1,841 |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT   |             |               |                      | HOUSE DRAFT   |               |                      |         |     |
|--|-------------|---------------|----------------------|---|---------------|----------------------|---------|-----|
| SEQ #  | EXPLANATION | FY 2014       | FY 2015              | EXPLANATION   | FY 2014       | FY 2015              | SEQ #   |     |
|  | 117.00      | 190,589,291 B | 117.00 223,014,009 B | 117.00  | 190,589,291 B | 117.00 223,014,009 B |         |     |
|  | 117.00      | 190,589,291   | 117.00 223,014,009   | 117.00  | 190,589,291   | 117.00 223,014,009   |         |     |
| - 1  |             |               |                      |   |               |                      |         | - 1 |
| *****<br>AGREE<br>OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.   |             |               |                      | *****<br>OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.                               |               |                      |         |     |
| 100-001  |             |               | 6,000,000 B          |   |               |                      | 100-001 |     |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ROUTINE MAINTENANCE AT HONOLULU INTERNATIONAL AIRPORT AND KAHULUI AIRPORT.  |             |               |                      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ROUTINE MAINTENANCE AT HONOLULU INTERNATIONAL AIRPORT AND KAHULUI AIRPORT. FOR NEW AND EXISTING BAGGAGE HANDLING AND EXPLOSIVE DETECTION SYSTEM. |               |                      |         |     |
| (/B; /6,000,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>FOR NEW AND EXISTING BAGGAGE HANDLING AND EXPLOSIVE DETECTION SYSTEM.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (6,000,000) |             |               |                      | (/B; /6,000,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (6,000,000)  |               |                      |         |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |   |         |             | HOUSE DRAFT  |         |             |         |
|--------------|---|---------|-------------|--|---------|-------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #   |
| 101-001      |   |         | 4,000,000 B |  |         | 4,000,000 B | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PAVEMENT MARKING REHABILITATION AT EIGHT<br>FAA FAR PART 139 CERTIFIED AIRPORTS.<br>(/B; /4,000,000B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>STATEWIDE AIRFIELD PAVEMENT MARKING (4,000,000) |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PAVEMENT MARKING REHABILITATION AT EIGHT<br>FAA FAR PART 139 CERTIFIED AIRPORTS.<br>(/B; /4,000,000B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>STATEWIDE AIRFIELD PAVEMENT MARKING (4,000,000) |         |             |         |
| 102-001      |   |         | 230,000 B   |  |         | 230,000 B   | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR UNIFIER PROJECT MANAGEMENT APPLICATION.<br>(/B; /230,000B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>UNIFIER MAINTENANCE (230,000)  |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR UNIFIER PROJECT MANAGEMENT APPLICATION.<br>(/B; /230,000B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>UNIFIER MAINTENANCE (230,000)  |         |             |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |   |         |           | HOUSE DRAFT   |         |           |         |
|--------------|---|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 103-001      |   |         | 624,244 B |   |         | 624,244 B | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE TO SUPPORT NEW SYSTEMS.                      |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE TO SUPPORT NEW INFORMATION<br>TECHNOLOGY AND SOFTWARE SYSTEMS. |         |           |         |
|              | (/B; /624,244B)   |         |           | (/B; /624,244B)   |         |           |         |
|              | *****<br>AGREE  |         |           | *****   |         |           |         |
|              | SENATE CONCURS.<br>FOR INFORMATION TECHNOLOGY AND SOFTWARE SYSTEM.                              |         |           | HOUSE CONCURS   |         |           |         |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>SOFTWARE MAINTENANCE (264,479)<br>SYSTEM MAINTENANCE (359,765) |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>SOFTWARE MAINTENANCE (264,479)<br>SYSTEM MAINTENANCE (359,765)                   |         |           |         |

| TOTAL CHANGES BY MOF |             |      |            |             |               |              |                                       |
|----------------------|-------------|------|------------|-------------|---------------|--------------|---------------------------------------|
|                      |             |      | 10,854,244 | B           |               |              | 10,854,244 B                          |
| 0.00                 |             | 0.00 | 10,854,244 |             | TOTAL CHANGES | 0.00         | 0.00 10,854,244                       |
| BUDGET TOTALS BY MOF |             |      |            |             |               |              |                                       |
| 117.00               | 190,589,291 | B    | 117.00     | 233,868,253 | B             | 117.00       | 190,589,291 B 117.00 233,868,253 B    |
| 117.00               | 190,589,291 |      | 117.00     | 233,868,253 |               | TOTAL BUDGET | 117.00 190,589,291 117.00 233,868,253 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT   |             |              |                     | HOUSE DRAFT   |              |                     |         |
|--|-------------|--------------|---------------------|---|--------------|---------------------|---------|
| SEQ #  | EXPLANATION | FY 2014      | FY 2015             | EXPLANATION   | FY 2014      | FY 2015             | SEQ #   |
|  | 116.00      | 24,513,583 B | 116.00 24,674,362 B | 116.00  | 24,513,583 B | 116.00 24,674,362 B |         |
|  | 116.00      | 24,513,583   | 116.00 24,674,362   | 116.00  | 24,513,583   | 116.00 24,674,362   |         |
| - 1  |             |              |                     |   |              |                     | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT HONOLULU HARBOR. |             |              |                     | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT HONOLULU HARBOR. |              |                     |         |
| 100-001  |             |              | 163,000 B           |   |              | 163,000 B           | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR AERIAL BUCKET TRUCK.<br>(/B; /163,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) BUCKET TRUCK (163,000)<br><br>NON-RECURRING.                                     |             |              |                     | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR AERIAL BUCKET TRUCK.<br>(/B; /163,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) BUCKET TRUCK (163,000)<br><br>NON-RECURRING.                                   |              |                     |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |         |
|--------------|---|---------|-----------|--|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #   |
| 101-001      |   |         | 500,000 B |  |         | 500,000 B | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DRY-DOCK SERVICES FOR STATE FIREBOAT.<br>(/B; /500,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (500,000)<br><br>NON-RECURRING. |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DRY-DOCK SERVICES FOR STATE FIREBOAT.<br>(/B; /500,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (500,000)<br><br>NON-RECURRING. |         |           |         |
| 102-001      |   |         | 125,000 B |  |         | 125,000 B | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DUMPING FLATBED TRUCK.<br>(/B; /125,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) DUMPING FLATBED TRUCK (125,000)<br><br>NON-RECURRING.                           |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DUMPING FLATBED TRUCK.<br>(/B; /125,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) DUMPING FLATBED TRUCK (125,000)<br><br>NON-RECURRING.                           |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |         |
|--------------|--|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 103-001      |  |         | 202,508 B |   |         | 202,508 B | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HARBOR POLICE VEHICLES.<br>(/B; /202,508B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(4) FULL SIZE SPORTS UTILITY (34,920 EACH)<br>(4) POLICE PACKAGE/LIGHTS (15,707 EACH)<br><br>NON-RECURRING. |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HARBOR POLICE VEHICLES.<br>(/B; /202,508B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(4) FULL SIZE SPORTS UTILITY (34,920 EACH)<br>(4) POLICE PACKAGE/LIGHTS (15,707 EACH)<br><br>NON-RECURRING. |         |           |         |
| 104-001      |  |         | 200,000 B |   |         | 200,000 B | 104-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ROLL OFF TRUCK.<br>(/B; /200,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ROLL OFF TRUCK (200,000)<br><br>NON-RECURRING.  |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ROLL OFF TRUCK.<br>(/B; /200,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ROLL OFF TRUCK (200,000)<br><br>NON-RECURRING.  |         |           |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |  |         |             | HOUSE DRAFT   |         |             |         |
|--------------|--|---------|-------------|---|---------|-------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #   |
| 105-001      |  |         | 1,000,000 B |   |         | 1,000,000 B | 105-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STORM DRAIN CLEANING SERVICES.<br>(/B; /1,000,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (1,000,000)<br><br>\$500,000 NON-RECURRING. |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STORM DRAIN CLEANING SERVICES.<br>(/B; /1,000,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (1,000,000)<br><br>\$500,000 NON-RECURRING. |         |             |         |

| TOTAL CHANGES BY MOF |              |        |              |                      |        |              |           |              |  |
|----------------------|--------------|--------|--------------|----------------------|--------|--------------|-----------|--------------|--|
|                      |              |        |              |                      |        |              |           |              |  |
|                      |              |        | 2,190,508 B  |                      |        |              |           | 2,190,508 B  |  |
| 0.00                 |              | 0.00   | 2,190,508    | <b>TOTAL CHANGES</b> | 0.00   | 0.00         | 2,190,508 |              |  |
| BUDGET TOTALS BY MOF |              |        |              |                      |        |              |           |              |  |
| 116.00               | 24,513,583 B | 116.00 | 26,864,870 B |                      | 116.00 | 24,513,583 B | 116.00    | 26,864,870 B |  |
| 116.00               | 24,513,583   | 116.00 | 26,864,870   | <b>TOTAL BUDGET</b>  | 116.00 | 24,513,583   | 116.00    | 26,864,870   |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT   |  |           |         |         | HOUSE DRAFT   |                      |                     |      |           |   |      |           |   |         |
|--|--|-----------|---------|---------|---|----------------------|---------------------|------|-----------|---|------|-----------|---|---------|
| SEQ #  | EXPLANATION  | FY 2014   | FY 2015 |         | EXPLANATION   | FY 2014              | FY 2015             |      | SEQ #     |   |      |           |   |         |
|  | 3.00   | 2,100,189 | B       | 3.00    | 1,581,342   | B                    |                     | 3.00 | 2,100,189 | B | 3.00 | 1,581,342 | B |         |
|  | 3.00   | 2,100,189 |         | 3.00    | 1,581,342   |                      |                     | 3.00 | 2,100,189 |   | 3.00 | 1,581,342 |   |         |
| - 1  |  |           |         |         |   |                      |                     |      |           |   |      |           |   | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT KALAELOA HARBOR. |  |           |         |         | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT KALAELOA HARBOR. |                      |                     |      |           |   |      |           |   |         |
| 100-001  |  |           |         | 500,000 | B   |                      |                     |      | 500,000   | B |      |           |   | 100-001 |
|  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STORM DRAIN CLEANING SERVICES.<br>(/B; /500,000B)   |           |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STORM DRAIN CLEANING SERVICES.<br>(/B; /500,000B)  |                      |                     |      |           |   |      |           |   |         |
| *****<br>AGREE   |  |           |         |         | *****   |                      |                     |      |           |   |      |           |   |         |
|  | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (500,000)<br><br>\$250,000 NON-RECURRING. |           |         |         | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (500,000)<br><br>\$250,000 NON-RECURRING.  |                      |                     |      |           |   |      |           |   |         |
| <b>TOTAL CHANGES BY MOF</b>  |  |           |         |         |   |                      |                     |      |           |   |      |           |   |         |
|  |  |           |         | 500,000 | B   |                      |                     |      | 500,000   | B |      |           |   |         |
|  | 0.00   |           | 0.00    | 500,000 |   | <b>TOTAL CHANGES</b> | 0.00                | 0.00 | 500,000   |   |      |           |   |         |
| <b>BUDGET TOTALS BY MOF</b>  |  |           |         |         |   |                      |                     |      |           |   |      |           |   |         |
|  | 3.00   | 2,100,189 | B       | 3.00    | 2,081,342   | B                    |                     | 3.00 | 2,100,189 | B | 3.00 | 2,081,342 | B |         |
|  | 3.00   | 2,100,189 |         | 3.00    | 2,081,342   |                      | <b>TOTAL BUDGET</b> | 3.00 | 2,100,189 |   | 3.00 | 2,081,342 |   |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |             |                   | HOUSE DRAFT   |             |                   |         |
|--|-------------|-------------|-------------------|---|-------------|-------------------|---------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION   | FY 2014     | FY 2015           | SEQ #   |
|  | 14.00       | 2,828,357 B | 14.00 2,739,457 B | 14.00   | 2,828,357 B | 14.00 2,739,457 B |         |
|  | 14.00       | 2,828,357   | 14.00 2,739,457   | 14.00   | 2,828,357   | 14.00 2,739,457   |         |
| - 1  |             |             |                   |   |             |                   | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT HILO HARBOR.                                   |             |             |                   | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT HILO HARBOR.                                 |             |                   |         |
| 100-001  |             |             | 15,000 B          |   |             | 15,000 B          | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POLLUTION CONTROL, STORM WATER<br>COMPLIANCE AND DRAINAGE MAINTENANCE.<br>(/B; /15,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL SERVICES (10,000)<br>ENVIRONMENTAL SUPPLIES (5,000) |             |             |                   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POLLUTION CONTROL, STORM WATER<br>COMPLIANCE AND DRAINAGE MAINTENANCE.<br>(/B; /15,000B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL SERVICES (10,000)<br>ENVIRONMENTAL SUPPLIES (5,000) |             |                   |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |         |
|--------------|---|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 101-001      |   |         | 12,360 B |  |         | 12,360 B | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL.<br>(/B; /12,360B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER EQUIPMENT RENTAL (12,360) |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 80-FOOT MANLIFT EQUIPMENT RENTAL.<br>(/B; /12,360B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER EQUIPMENT RENTAL (12,360) |         |          |         |
| 102-001      |   |         | 26,580 B |  |         | 26,580 B | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PICK-UP TRUCK.<br>(/B; /26,580B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TRUCK (26,580)<br>NON-RECURRING.               |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PICK-UP TRUCK.<br>(/B; /26,580B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TRUCK (26,580)<br>NON-RECURRING.               |         |          |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |             |                  | HOUSE DRAFT   |             |                  |         |
|--|-------------|-------------|------------------|---|-------------|------------------|---------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION   | FY 2014     | FY 2015          | SEQ #   |
|  | 2.00        | 1,338,031 B | 2.00 1,263,031 B | 2.00  | 1,338,031 B | 2.00 1,263,031 B |         |
|  | 2.00        | 1,338,031   | 2.00 1,263,031   | 2.00  | 1,338,031   | 2.00 1,263,031   |         |
| - 1  |             |             |                  |   |             |                  | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT KAWAIHAE HARBOR.                               |             |             |                  | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT KAWAIHAE HARBOR.                             |             |                  |         |
| 100-001  |             |             | 15,000 B         |   |             | 15,000 B         | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POLLUTION CONTROL, STORM WATER<br>COMPLIANCE AND DRAINAGE MAINTENANCE.<br>(/B; /15,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL SERVICES (10,000)<br>ENVIRONMENTAL SUPPLIES (5,000) |             |             |                  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POLLUTION CONTROL, STORM WATER<br>COMPLIANCE AND DRAINAGE MAINTENANCE.<br>(/B; /15,000B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL SERVICES (10,000)<br>ENVIRONMENTAL SUPPLIES (5,000) |             |                  |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |          | HOUSE DRAFT  |         |          |         |
|--------------|---|---------|----------|--|---------|----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015  | EXPLANATION  | FY 2014 | FY 2015  | SEQ #   |
| 101-001      |   |         | 12,360 B |  |         | 12,360 B | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL.<br>(/B; /12,360B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER EQUIPMENT RENTAL (12,360)                               |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 80-FOOT MANLIFT EQUIPMENT RENTAL.<br>(/B; /12,360B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER EQUIPMENT RENTAL (12,360)                               |         |          |         |
| 102-001      |   |         | 20,000 B |  |         | 20,000 B | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE<br>CAMERAS.<br>(/B; /20,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (20,000) |         |          | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE<br>CAMERAS.<br>(/B; /20,000B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (20,000) |         |          |         |

| TOTAL CHANGES BY MOF |             |      |             |               |      |             |        |
|----------------------|-------------|------|-------------|---------------|------|-------------|--------|
|                      |             |      | 47,360 B    |               |      | 47,360 B    |        |
| 0.00                 |             | 0.00 | 47,360      | TOTAL CHANGES | 0.00 | 0.00        | 47,360 |
| BUDGET TOTALS BY MOF |             |      |             |               |      |             |        |
| 2.00                 | 1,338,031 B | 2.00 | 1,310,391 B |               | 2.00 | 1,338,031 B | 2.00   |
| 2.00                 | 1,338,031   | 2.00 | 1,310,391   | TOTAL BUDGET  | 2.00 | 1,338,031   | 2.00   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |             |                   | HOUSE DRAFT   |             |                   |         |
|--|-------------|-------------|-------------------|---|-------------|-------------------|---------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION   | FY 2014     | FY 2015           | SEQ #   |
|  | 18.00       | 3,916,632 B | 18.00 3,571,632 B | 18.00   | 3,916,632 B | 18.00 3,571,632 B |         |
|  | 18.00       | 3,916,632   | 18.00 3,571,632   | 18.00   | 3,916,632   | 18.00 3,571,632   |         |
| - 1  |             |             |                   |   |             |                   | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT KAHULUI HARBOR.                                |             |             |                   | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT KAHULUI HARBOR.                              |             |                   |         |
| 100-001  |             |             | 15,000 B          |   |             | 15,000 B          | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POLLUTION CONTROL, STORM WATER<br>COMPLIANCE AND DRAINAGE MAINTENANCE.<br>(/B; /15,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL SERVICES (10,000)<br>ENVIRONMENTAL SUPPLIES (5,000) |             |             |                   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POLLUTION CONTROL, STORM WATER<br>COMPLIANCE AND DRAINAGE MAINTENANCE.<br>(/B; /15,000B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL SERVICES (10,000)<br>ENVIRONMENTAL SUPPLIES (5,000) |             |                   |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT                |   |         |             | HOUSE DRAFT  |             |           |             |           |
|-----------------------------|---|---------|-------------|--|-------------|-----------|-------------|-----------|
| SEQ #                       | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014     | FY 2015   | SEQ #       |           |
| 101-001                     |   |         | 120,000 B   |  |             | 120,000 B | 101-001     |           |
|                             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECURITY SERVICES.<br>(/B; /120,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (120,000)                              |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SECURITY SERVICES.<br>(/B; /120,000B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (120,000)                              |             |           |             |           |
| 102-001                     |   |         | 20,000 B    |  |             | 20,000 B  | 102-001     |           |
|                             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE<br>CAMERAS.<br>(/B; /20,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (20,000) |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE<br>CAMERAS.<br>(/B; /20,000B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (20,000) |             |           |             |           |
| <b>TOTAL CHANGES BY MOF</b> |   |         |             |  |             |           |             |           |
|                             |   |         | 155,000 B   |  |             | 155,000 B |             |           |
| 0.00                        |   | 0.00    | 155,000     | <b>TOTAL CHANGES</b>   | 0.00        | 0.00      | 155,000     |           |
| <b>BUDGET TOTALS BY MOF</b> |   |         |             |  |             |           |             |           |
| 18.00                       | 3,916,632 B   | 18.00   | 3,726,632 B | 18.00  | 3,916,632 B | 18.00     | 3,726,632 B |           |
| 18.00                       | 3,916,632   | 18.00   | 3,726,632   | <b>TOTAL BUDGET</b>  | 18.00       | 3,916,632 | 18.00       | 3,726,632 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |         |         |        | HOUSE DRAFT |         |         |  |       |
|--------------|-------------|---------|---------|--------|-------------|---------|---------|--|-------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015 |        | EXPLANATION | FY 2014 | FY 2015 |  | SEQ # |
|              | 0.00        | 42,519  | 0.00    | 42,519 |             | 0.00    | 42,519  |  |       |
|              | 0.00        | 42,519  | 0.00    | 42,519 |             | 0.00    | 42,519  |  |       |

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT HANA HARBOR.

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 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.

|                             |        |                      |        |      |
|-----------------------------|--------|----------------------|--------|------|
| <b>TOTAL CHANGES BY MOF</b> |        |                      |        |      |
| 0.00                        | 0.00   | <b>TOTAL CHANGES</b> | 0.00   | 0.00 |
| <b>BUDGET TOTALS BY MOF</b> |        |                      |        |      |
| 0.00                        | 42,519 | 0.00                 | 42,519 | 0.00 |
| 0.00                        | 42,519 | 0.00                 | 42,519 | 0.00 |
| <b>TOTAL BUDGET</b>         |        |                      |        |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |         |   |  |         | HOUSE DRAFT |   |             |         |         |   |         |      |         |       |
|--------------|-------------|---------|---|--|---------|-------------|---|-------------|---------|---------|---|---------|------|---------|-------|
| SEQ #        | EXPLANATION | FY 2014 |   |  | FY 2015 |             |   | EXPLANATION | FY 2014 |         |   | FY 2015 |      |         | SEQ # |
|              | 1.00        | 591,915 | B |  | 1.00    | 591,915     | B |             | 1.00    | 591,915 | B |         | 1.00 | 591,915 | B     |
|              | 1.00        | 591,915 |   |  | 1.00    | 591,915     |   |             | 1.00    | 591,915 |   |         | 1.00 | 591,915 |       |

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

| TOTAL CHANGES BY MOF |         |   |  |      |         |   |  |               |      |         |      |         |
|----------------------|---------|---|--|------|---------|---|--|---------------|------|---------|------|---------|
| 0.00                 |         |   |  | 0.00 |         |   |  | TOTAL CHANGES | 0.00 |         | 0.00 |         |
| BUDGET TOTALS BY MOF |         |   |  |      |         |   |  |               |      |         |      |         |
| 1.00                 | 591,915 | B |  | 1.00 | 591,915 | B |  |               | 1.00 | 591,915 | B    |         |
| 1.00                 | 591,915 |   |  | 1.00 | 591,915 |   |  | TOTAL BUDGET  | 1.00 | 591,915 | 1.00 | 591,915 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |         |   |      |         | HOUSE DRAFT |  |             |         |   |      |         |   |  |       |
|--------------|-------------|---------|---|------|---------|-------------|--|-------------|---------|---|------|---------|---|--|-------|
| SEQ #        | EXPLANATION | FY 2014 |   |      | FY 2015 |             |  | EXPLANATION | FY 2014 |   |      | FY 2015 |   |  | SEQ # |
|              | 0.00        | 265,000 | B | 0.00 | 265,000 | B           |  | 0.00        | 265,000 | B | 0.00 | 265,000 | B |  |       |
|              | 0.00        | 265,000 |   | 0.00 | 265,000 |             |  | 0.00        | 265,000 |   | 0.00 | 265,000 |   |  |       |

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 AGREE  
 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
 SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

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 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 CHANGES BY MOF |         |   |      |         |   |                      |      |         |   |      |         |   |
|----------------------|---------|---|------|---------|---|----------------------|------|---------|---|------|---------|---|
| 0.00                 |         |   | 0.00 |         |   | <b>TOTAL CHANGES</b> | 0.00 |         |   | 0.00 |         |   |
| BUDGET TOTALS BY MOF |         |   |      |         |   |                      |      |         |   |      |         |   |
| 0.00                 | 265,000 | B | 0.00 | 265,000 | B |                      | 0.00 | 265,000 | B | 0.00 | 265,000 | B |
| 0.00                 | 265,000 |   | 0.00 | 265,000 |   | <b>TOTAL BUDGET</b>  | 0.00 | 265,000 |   | 0.00 | 265,000 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT   |             |             |                   | HOUSE DRAFT   |             |                   |         |
|--|-------------|-------------|-------------------|---|-------------|-------------------|---------|
| SEQ #  | EXPLANATION | FY 2014     | FY 2015           | EXPLANATION   | FY 2014     | FY 2015           | SEQ #   |
|  | 15.00       | 2,891,457 B | 15.00 2,792,157 B | 15.00   | 2,891,457 B | 15.00 2,792,157 B |         |
|  | 15.00       | 2,891,457   | 15.00 2,792,157   | 15.00   | 2,891,457   | 15.00 2,792,157   |         |
| - 1  |             |             |                   |   |             |                   | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT NAWILIWILI HARBOR.                             |             |             |                   | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE<br>STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND<br>SUPPORTING SERVICES AT NAWILIWILI HARBOR.                           |             |                   |         |
| 100-001  |             |             | 15,000 B          |   |             | 15,000 B          | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POLLUTION CONTROL, STORM WATER<br>COMPLIANCE AND DRAINAGE MAINTENANCE.<br>(/B; /15,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL SERVICES (10,000)<br>ENVIRONMENTAL SUPPLIES (5,000) |             |             |                   | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR POLLUTION CONTROL, STORM WATER<br>COMPLIANCE AND DRAINAGE MAINTENANCE.<br>(/B; /15,000B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL SERVICES (10,000)<br>ENVIRONMENTAL SUPPLIES (5,000) |             |                   |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT                |   |         |             | HOUSE DRAFT  |             |           |             |           |
|-----------------------------|---|---------|-------------|--|-------------|-----------|-------------|-----------|
| SEQ #                       | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014     | FY 2015   | SEQ #       |           |
| 101-001                     |   |         | 12,360 B    |  |             | 12,360 B  | 101-001     |           |
|                             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL.<br>(/B; /12,360B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER EQUIPMENT RENTAL (12,360)                               |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR 80-FOOT MANLIFT EQUIPMENT RENTAL.<br>(/B; /12,360B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER EQUIPMENT RENTAL (12,360)                               |             |           |             |           |
| 102-001                     |   |         | 20,000 B    |  |             | 20,000 B  | 102-001     |           |
|                             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE<br>CAMERAS.<br>(/B; /20,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (20,000) |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE<br>CAMERAS.<br>(/B; /20,000B)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES RENDERED BY OTHERS (20,000) |             |           |             |           |
| <b>TOTAL CHANGES BY MOF</b> |   |         |             |  |             |           |             |           |
|                             |   |         | 47,360 B    |  |             | 47,360 B  |             |           |
| 0.00                        |   | 0.00    | 47,360      | <b>TOTAL CHANGES</b>   | 0.00        | 0.00      | 47,360      |           |
| <b>BUDGET TOTALS BY MOF</b> |   |         |             |  |             |           |             |           |
| 15.00                       | 2,891,457 B   | 15.00   | 2,839,517 B | 15.00  | 2,891,457 B | 15.00     | 2,839,517 B |           |
| 15.00                       | 2,891,457   | 15.00   | 2,839,517   | <b>TOTAL BUDGET</b>  | 15.00       | 2,891,457 | 15.00       | 2,839,517 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |           |                | HOUSE DRAFT |         |           |       |
|--------------|-------------|-----------|----------------|-------------|---------|-----------|-------|
| SEQ #        | EXPLANATION | FY 2014   | FY 2015        | EXPLANATION | FY 2014 | FY 2015   | SEQ # |
|              | 1.00        | 406,588 B | 1.00 406,588 B |             | 1.00    | 406,588 B |       |
|              | 1.00        | 406,588   | 1.00 406,588   |             | 1.00    | 406,588   |       |

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AGREE  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
SUPPORTING SERVICES AT PORT ALLEN HARBOR.

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE  
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND  
SUPPORTING SERVICES AT PORT ALLEN HARBOR.

100-001  
15,000 B

100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE  
CAMERAS.  
(/B; /15,000B)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE  
CAMERAS.  
(/B; /15,000B)

\*\*\*\*\*  
AGREE  
SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES RENDERED BY OTHERS (15,000)

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HOUSE CONCURS  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES RENDERED BY OTHERS (15,000)

TOTAL CHANGES BY MOF

|      |      |          |               |      |          |
|------|------|----------|---------------|------|----------|
|      |      | 15,000 B |               |      | 15,000 B |
| 0.00 | 0.00 | 15,000   | TOTAL CHANGES | 0.00 | 15,000   |

BUDGET TOTALS BY MOF

|      |           |                |              |      |           |                |
|------|-----------|----------------|--------------|------|-----------|----------------|
| 1.00 | 406,588 B | 1.00 421,588 B |              | 1.00 | 406,588 B | 1.00 421,588 B |
| 1.00 | 406,588   | 1.00 421,588   | TOTAL BUDGET | 1.00 | 406,588   | 1.00 421,588   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT   |             |              |                    | HOUSE DRAFT   |              |                    |         |
|--|-------------|--------------|--------------------|---|--------------|--------------------|---------|
| SEQ #  | EXPLANATION | FY 2014      | FY 2015            | EXPLANATION   | FY 2014      | FY 2015            | SEQ #   |
|  | 71.00       | 53,365,161 B | 71.00 53,413,132 B | 71.00   | 53,365,161 B | 71.00 53,413,132 B |         |
|  | 71.00       | 53,365,161   | 71.00 53,413,132   | 71.00   | 53,365,161   | 71.00 53,413,132   |         |
| - 1  |             |              |                    |   |              |                    | - 1     |
| *****<br>AGREE<br>OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.  |             |              |                    | *****<br>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  |             |              | 3,632,000 B        |   |              | 3,632,000 B        | 100-001 |
| SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS.<br>(/B; /3,632,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>ADDITIONAL FUNDS REQUESTED FOR PARTIAL DEBT SERVICE COSTS IN FISCAL YEAR 2015.<br>DETAIL OF GOVERNOR'S REQUEST:<br>DEBT SERVICE (3,632,000) |             |              |                    | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS.<br>(/B; /3,632,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DEBT SERVICE (3,632,000) |              |                    |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |  |         |             | HOUSE DRAFT   |         |             |         |
|--------------|--|---------|-------------|---|---------|-------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #   |
| 102-001      |  |         | 1,300,000 B |   |         | 1,300,000 B | 102-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ENVIRONMENTAL PROTECTION AGENCY CIVIL PENALTIES.<br>(/B; /1,300,000B)<br>*****<br>AGREE<br>SENATE CONCURS.<br>FOR ANTICIPATED CONSENT DECREE.<br>DETAIL OF GOVERNOR'S REQUEST:<br>CIVIL PENALTIES (1,300,000)<br><br>NON-RECURRING. |         |             |   |         |             |         |
|              |  |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ENVIRONMENTAL PROTECTION AGENCY CIVIL PENALTIES FOR ANTICIPATED CONSENT DECREE.<br>(/B; /1,300,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CIVIL PENALTIES (1,300,000)<br><br>NON-RECURRING. |         |             |         |

| TOTAL CHANGES BY MOF |            |      |       |            |   |               |       |            |                  |
|----------------------|------------|------|-------|------------|---|---------------|-------|------------|------------------|
|                      |            |      |       | 4,932,000  | B |               |       | 4,932,000  | B                |
| 0.00                 |            | 0.00 |       | 4,932,000  |   | TOTAL CHANGES | 0.00  | 0.00       | 4,932,000        |
| BUDGET TOTALS BY MOF |            |      |       |            |   |               |       |            |                  |
| 71.00                | 53,365,161 | B    | 71.00 | 58,345,132 | B |               | 71.00 | 53,365,161 | B                |
| 71.00                | 53,365,161 |      | 71.00 | 58,345,132 |   | TOTAL BUDGET  | 71.00 | 53,365,161 | 71.00 58,345,132 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |             |   |         |             | HOUSE DRAFT |         |             |         |        |             |   |
|--------------|-------------|-------------|---|---------|-------------|-------------|---------|-------------|---------|--------|-------------|---|
| SEQ #        | EXPLANATION | FY 2014     |   | FY 2015 |             | EXPLANATION | FY 2014 |             | FY 2015 |        | SEQ #       |   |
|              | 224.00      | 100,989,427 | B | 224.00  | 101,009,053 | B           | 224.00  | 100,989,427 | B       | 224.00 | 101,009,053 | B |
|              | 0.00        | 3,100,000   | N | 0.00    | 3,100,000   | N           | 0.00    | 3,100,000   | N       | 0.00   | 3,100,000   | N |
|              | 224.00      | 104,089,427 |   | 224.00  | 104,109,053 |             | 224.00  | 104,089,427 |         | 224.00 | 104,109,053 |   |

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AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
PROVIDING AND MAINTAINING HIGHWAYS.

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
PROVIDING AND MAINTAINING HIGHWAYS.

| TOTAL CHANGES BY MOF |             |   |        |             |                    |
|----------------------|-------------|---|--------|-------------|--------------------|
| 0.00                 |             |   |        | 0.00        |                    |
| <b>TOTAL CHANGES</b> |             |   | 0.00   | 0.00        |                    |
| BUDGET TOTALS BY MOF |             |   |        |             |                    |
| 224.00               | 100,989,427 | B | 224.00 | 101,009,053 | B                  |
| 0.00                 | 3,100,000   | N | 0.00   | 3,100,000   | N                  |
| 224.00               | 104,089,427 |   | 224.00 | 104,109,053 |                    |
| <b>TOTAL BUDGET</b>  |             |   | 224.00 | 104,089,427 | 224.00 104,109,053 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT   |             |            |   |         | HOUSE DRAFT  |         |  |         |            |     |
|--|-------------|------------|---|---------|--|---------|--|---------|------------|-----|
| SEQ #  | EXPLANATION | FY 2014    |   | FY 2015 | EXPLANATION  | FY 2014 |  | FY 2015 | SEQ #      |     |
|  | 124.00      | 27,921,711 | B | 124.00  | 27,921,711   | B       |  | 124.00  | 27,921,711 | B   |
|  | 124.00      | 27,921,711 |   | 124.00  | 27,921,711   |         |  | 124.00  | 27,921,711 |     |
| - 1  |             |            |   |         |  |         |  |         |            | - 1 |
| *****<br>AGREE   |             |            |   |         | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY<br>PROVIDING AND MAINTAINING HIGHWAYS. |         |  |         |            |     |
| *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY<br>PROVIDING AND MAINTAINING HIGHWAYS. |             |            |   |         | *****<br>OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL<br>MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY<br>PROVIDING AND MAINTAINING HIGHWAYS. |         |  |         |            |     |

| TOTAL CHANGES BY MOF |            |      |        |               |   |              |            |            |        |            |   |
|----------------------|------------|------|--------|---------------|---|--------------|------------|------------|--------|------------|---|
| 0.00                 |            | 0.00 |        | TOTAL CHANGES |   | 0.00         |            | 0.00       |        |            |   |
| BUDGET TOTALS BY MOF |            |      |        |               |   |              |            |            |        |            |   |
| 124.00               | 27,921,711 | B    | 124.00 | 27,921,711    | B | 124.00       | 27,921,711 | B          | 124.00 | 27,921,711 | B |
| 124.00               | 27,921,711 |      | 124.00 | 27,921,711    |   | TOTAL BUDGET | 124.00     | 27,921,711 | 124.00 | 27,921,711 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |            |   |         | HOUSE DRAFT |         |  |         |            |   |
|--------------|-------------|------------|---|---------|-------------|---------|--|---------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 | EXPLANATION | FY 2014 |  | FY 2015 | SEQ #      |   |
|              | 81.00       | 30,044,244 | B | 81.00   | 29,701,244  | B       |  | 81.00   | 29,701,244 | B |
|              | 81.00       | 30,044,244 |   | 81.00   | 29,701,244  |         |  | 81.00   | 29,701,244 |   |

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AGREE  
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.

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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.

| TOTAL CHANGES BY MOF |       |            |   |       |               |      |              |       |            |       |            |
|----------------------|-------|------------|---|-------|---------------|------|--------------|-------|------------|-------|------------|
|                      | 0.00  |            |   | 0.00  | TOTAL CHANGES | 0.00 |              | 0.00  |            |       |            |
| BUDGET TOTALS BY MOF |       |            |   |       |               |      |              |       |            |       |            |
|                      | 81.00 | 30,044,244 | B | 81.00 | 29,701,244    | B    |              | 81.00 | 29,701,244 | B     |            |
|                      | 81.00 | 30,044,244 |   | 81.00 | 29,701,244    |      | TOTAL BUDGET | 81.00 | 30,044,244 | 81.00 | 29,701,244 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |              |                    | HOUSE DRAFT |              |                    |       |
|--------------|-------------|--------------|--------------------|-------------|--------------|--------------------|-------|
| SEQ #        | EXPLANATION | FY 2014      | FY 2015            | EXPLANATION | FY 2014      | FY 2015            | SEQ # |
|              | 51.00       | 17,751,786 B | 51.00 17,846,977 B | 51.00       | 17,751,786 B | 51.00 17,846,977 B |       |
|              | 51.00       | 17,751,786   | 51.00 17,846,977   | 51.00       | 17,751,786   | 51.00 17,846,977   |       |

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AGREE  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY  
PROVIDING AND MAINTAINING HIGHWAYS.

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY  
PROVIDING AND MAINTAINING HIGHWAYS.

| TOTAL CHANGES BY MOF |              |       |              | TOTAL CHANGES BY MOF |              |            |                  |
|----------------------|--------------|-------|--------------|----------------------|--------------|------------|------------------|
| 0.00                 |              | 0.00  |              | TOTAL CHANGES        | 0.00         | 0.00       |                  |
| BUDGET TOTALS BY MOF |              |       |              | BUDGET TOTALS BY MOF |              |            |                  |
| 51.00                | 17,751,786 B | 51.00 | 17,846,977 B | 51.00                | 17,751,786 B | 51.00      | 17,846,977 B     |
| 51.00                | 17,751,786   | 51.00 | 17,846,977   | TOTAL BUDGET         | 51.00        | 17,751,786 | 51.00 17,846,977 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 86.00       | 85,489,148 | B | 86.00   | 86,513,975 | B           | 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    | 5,272,500  | N       | 0.00  | 4,407,000  | N |
|              | 0.00        | 30,000     | P | 0.00    | 30,000     | P           | 0.00    | 30,000     | P       | 0.00  | 30,000     | P |
|              | 86.00       | 90,791,648 |   | 86.00   | 90,950,975 |             | 86.00   | 90,791,648 |         | 86.00 | 90,950,975 |   |

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AGREE  
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM  
BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES,  
AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM  
BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES,  
AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

90-001  
1,498,454 B

90-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DEBT SERVICE FOR HIGHWAY REVENUE BONDS.  
(/B; /1,498,454B)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DEBT SERVICE FOR HIGHWAY REVENUE BONDS.  
(/B; /1,498,454B)

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AGREE

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SENATE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
INTEREST ON DEBT SERVICE (630,954)  
PRINCIPAL ON DEBT SERVICE (867,500)

HOUSE CONCURS  
DETAIL OF GOVERNOR'S REQUEST:  
INTEREST ON DEBT SERVICE (630,954)  
PRINCIPAL ON DEBT SERVICE (867,500)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE DRAFT |   |         |             | HOUSE DRAFT  |         |             |         |
|--------------|---|---------|-------------|--|---------|-------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #   |
| 100-001      |   |         | 1,000,000 B |  |         | 1,000,000 B | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPAIR OF RESTROOM FACILITIES IN THE<br>ALIIAIMOKU HALE.<br>(/B; /1,000,000B)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (1,000,000)<br><br>NON-RECURRING. |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPAIR OF RESTROOM FACILITIES IN THE<br>ALIIAIMOKU HALE.<br>(/B; /1,000,000B)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (1,000,000)<br><br>\$1,000,000 NON-RECURRING. |         |             |         |

| TOTAL CHANGES BY MOF |  |              |  |                    |  |               |  |                  |  |                    |  |
|----------------------|--|--------------|--|--------------------|--|---------------|--|------------------|--|--------------------|--|
|                      |  |              |  | 2,498,454 B        |  |               |  |                  |  | 2,498,454 B        |  |
| 0.00                 |  | 0.00         |  | 2,498,454          |  | TOTAL CHANGES |  | 0.00             |  | 0.00 2,498,454     |  |
| BUDGET TOTALS BY MOF |  |              |  |                    |  |               |  |                  |  |                    |  |
| 86.00                |  | 85,489,148 B |  | 86.00 89,012,429 B |  | 86.00         |  | 85,489,148 B     |  | 86.00 89,012,429 B |  |
| 0.00                 |  | 5,272,500 N  |  | 0.00 4,407,000 N   |  | 0.00          |  | 5,272,500 N      |  | 0.00 4,407,000 N   |  |
| 0.00                 |  | 30,000 P     |  | 0.00 30,000 P      |  | 0.00          |  | 30,000 P         |  | 0.00 30,000 P      |  |
| 86.00                |  | 90,791,648   |  | 86.00 93,449,429   |  | TOTAL BUDGET  |  | 86.00 90,791,648 |  | 86.00 93,449,429   |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |       |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|-------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |       | SEQ #      |   |
|              | 35.20       | 10,407,643 | B | 35.20   | 10,407,643 | B           | 35.20   | 10,407,643 | B       | 35.20 | 10,407,643 | B |
|              | 6.00        | 5,092,452  | N | 6.00    | 5,092,452  | N           | 6.00    | 5,092,452  | N       | 6.00  | 5,092,452  | N |
|              | 0.80        | 841,139    | P | 0.80    | 841,139    | P           | 0.80    | 841,139    | P       | 0.80  | 841,139    | P |
|              | 42.00       | 16,341,234 |   | 42.00   | 16,341,234 |             | 42.00   | 16,341,234 |         | 42.00 | 16,341,234 |   |

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AGREE

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE  
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE  
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT  
OF LAND TRANSPORTATION FACILITIES.

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OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE  
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE  
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT  
OF LAND TRANSPORTATION FACILITIES.

| TOTAL CHANGES BY MOF |            |      |       |               |   |                     |            |            |       |            |   |
|----------------------|------------|------|-------|---------------|---|---------------------|------------|------------|-------|------------|---|
| 0.00                 |            | 0.00 |       | TOTAL CHANGES |   | 0.00                |            | 0.00       |       |            |   |
| BUDGET TOTALS BY MOF |            |      |       |               |   |                     |            |            |       |            |   |
| 35.20                | 10,407,643 | B    | 35.20 | 10,407,643    | B | 35.20               | 10,407,643 | B          | 35.20 | 10,407,643 | B |
| 6.00                 | 5,092,452  | N    | 6.00  | 5,092,452     | N | 6.00                | 5,092,452  | N          | 6.00  | 5,092,452  | N |
| 0.80                 | 841,139    | P    | 0.80  | 841,139       | P | 0.80                | 841,139    | P          | 0.80  | 841,139    | P |
| 42.00                | 16,341,234 |      | 42.00 | 16,341,234    |   | <b>TOTAL BUDGET</b> | 42.00      | 16,341,234 | 42.00 | 16,341,234 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 030500000000  
Subject Committee: WTL WATER AND LAND

| SENATE DRAFT |             |             |                  | HOUSE DRAFT |             |                  |       |
|--------------|-------------|-------------|------------------|-------------|-------------|------------------|-------|
| SEQ #        | EXPLANATION | FY 2014     | FY 2015          | EXPLANATION | FY 2014     | FY 2015          | SEQ # |
|              | 0.00        | 1,800,368 B | 0.00 1,829,736 B | 0.00        | 1,800,368 B | 0.00 1,829,736 B |       |
|              | 0.00        | 1,800,368   | 0.00 1,829,736   | 0.00        | 1,800,368   | 0.00 1,829,736   |       |

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AGREE  
OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY.

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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 CHANGES BY MOF |             |  |                  | TOTAL CHANGES |             |  |                  |
|----------------------|-------------|--|------------------|---------------|-------------|--|------------------|
| 0.00                 |             |  | 0.00             | 0.00          |             |  | 0.00             |
| BUDGET TOTALS BY MOF |             |  |                  | TOTAL BUDGET  |             |  |                  |
| 0.00                 | 1,800,368 B |  | 0.00 1,829,736 B | 0.00          | 1,800,368 B |  | 0.00 1,829,736 B |
| 0.00                 | 1,800,368   |  | 0.00 1,829,736   | 0.00          | 1,800,368   |  | 0.00 1,829,736   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 106.00      | 17,234,930 | B | 106.00  | 16,677,402 | B           | 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    | 33,322,784 | N       | 0.00   | 33,322,784 | N |
|              | 0.00        | 423,067    | R | 0.00    | 423,067    | R           | 0.00    | 423,067    | R       | 0.00   | 423,067    | R |
|              | 106.00      | 50,980,781 |   | 106.00  | 50,423,253 |             | 106.00  | 50,980,781 |         | 106.00 | 50,423,253 |   |

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AGREE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

60-001  
(26,738,010) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR GENERAL ADMINISTRATION.

(/N; /-26,738,010N)

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AGREE

SENATE CONCURS.  
TO IMPROVE TRANSPARENCY IN BUDGETING AND EXPENDING FEDERAL AWARDS.

DETAIL OF GOVERNOR'S REQUEST:  
NEGATIVE ADJUSTMENT (-26,738,010)

60-001

(26,738,010) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR GENERAL ADMINISTRATION TO IMPROVE TRANSPARENCY IN BUDGETING AND EXPENDING FEDERAL AWARDS.

(/N; /-26,738,010N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
NEGATIVE ADJUSTMENT (-26,738,010)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SENATE DRAFT |             |         |         |              | HOUSE DRAFT                 |         |            |              |        |            |   |
|--------------|-------------|---------|---------|--------------|-----------------------------|---------|------------|--------------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015 |              | EXPLANATION                 | FY 2014 | FY 2015    |              | SEQ #  |            |   |
|              |             |         |         |              | <b>TOTAL CHANGES BY MOF</b> |         |            |              |        |            |   |
|              |             |         |         |              | (26,738,010) N              |         |            |              |        |            |   |
|              | 0.00        |         | 0.00    | (26,738,010) |                             | 0.00    | 0.00       | (26,738,010) |        |            |   |
|              |             |         |         |              | <b>TOTAL CHANGES</b>        |         |            |              |        |            |   |
|              |             |         |         |              | (26,738,010) N              |         |            |              |        |            |   |
|              |             |         |         |              | <b>BUDGET TOTALS BY MOF</b> |         |            |              |        |            |   |
| 106.00       | 17,234,930  | B       | 106.00  | 16,677,402   | B                           | 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    | 33,322,784 | N            | 0.00   | 6,584,774  | N |
| 0.00         | 423,067     | R       | 0.00    | 423,067      | R                           | 0.00    | 423,067    | R            | 0.00   | 423,067    | R |
| 106.00       | 50,980,781  |         | 106.00  | 23,685,243   |                             | 106.00  | 50,980,781 |              | 106.00 | 23,685,243 |   |
|              |             |         |         |              | <b>TOTAL BUDGET</b>         |         |            |              |        |            |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |             |             |   |          |             | HOUSE DRAFT |          |             |         |          |             |   |
|--------------|-------------|-------------|---|----------|-------------|-------------|----------|-------------|---------|----------|-------------|---|
| SEQ #        | EXPLANATION | FY 2014     |   | FY 2015  |             | EXPLANATION | FY 2014  |             | FY 2015 |          | SEQ #       |   |
|              | 3,291.87    | 174,068,561 | A | 3,291.87 | 174,048,561 | A           | 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           | 398.25   | 304,573,721 | B       | 398.25   | 314,084,695 | B |
|              | 78.06       | 6,402,790   | N | 78.06    | 6,873,565   | N           | 78.06    | 6,402,790   | N       | 78.06    | 6,873,565   | N |
|              | 31.25       | 55,598,433  | W | 31.25    | 55,675,365  | W           | 31.25    | 55,598,433  | W       | 31.25    | 55,675,365  | W |
|              | 3,799.43    | 540,643,505 |   | 3,799.43 | 550,682,186 |             | 3,799.43 | 540,643,505 |         | 3,799.43 | 550,682,186 |   |

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AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |             | HOUSE DRAFT   |         |             |        |
|--------------|---|---------|-------------|---|---------|-------------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION   | FY 2014 | FY 2015     | SEQ #  |
| 20-001       |   |         | 3,743,539 A |   |         | 3,743,539 A | 20-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE<br>(UOH900/JJ) TO UNIVERSITY OF HAWAII AT MANOA (UOH100/AA).  |         |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE<br>(UOH900/JJ) TO UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO<br>DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO<br>CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION<br>LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTIVE<br>BARGAINING AGREEMENTS. |         |             |        |
|              | (/A; /3,743,539A)<br>*****<br>AGREE   |         |             | (/A; /3,743,539A)<br>*****  |         |             |        |
|              | SENATE CONCURS.<br>TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO<br>CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION<br>LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTIVE<br>BARGAINING AGREEMENTS. |         |             | HOUSE CONCURS<br>SEE UOH900 SEQ. NO. 20-001.  |         |             |        |
|              | SEE UOH900 SEQ. NO. 20-001.   |         |             |   |         |             |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |         | HOUSE DRAFT   |         |         |        |
|--------------|---|---------|---------|---|---------|---------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #  |
| 21-001       |   | (9.00)  | A       |   | (9.00)  | A       | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>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).<br>(/A; -9.00/A)   |         |         | SUPPLEMENTAL REQUEST:<br>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).<br>(/A; -9.00/A)   |         |         |        |
|              | *****<br>AGREE  |         |         | *****   |         |         |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SCHOOL FOOD SERVICES MANAGER (#04945)<br>(1) SCHOOL COOK II (#05092)<br>(0.50) ALLIED HEALTH AND SAFETY (#99520F)<br>(1) CLERK TYPIST II (#99003F)<br>(1) PHYSICAL PLANT MANAGER (#99531F)<br>(0.50) ASSOCIATE SPECIALIST (#99540F)<br>(1) SPECIALIST (#99541F)<br>(1) CLERK TYPIST (#99028F)<br>(2) CLERK III (#99029F, #99030F) |         |         | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SCHOOL FOOD SERVICES MANAGER (#04945)<br>(1) SCHOOL COOK II (#05092)<br>(0.50) ALLIED HEALTH AND SAFETY (#99520F)<br>(1) CLERK TYPIST II (#99003F)<br>(1) PHYSICAL PLANT MANAGER (#99531F)<br>(0.50) ASSOCIATE SPECIALIST (#99540F)<br>(1) SPECIALIST (#99541F)<br>(1) CLERK TYPIST (#99028F)<br>(2) CLERK III (#99029F, #99030F) |         |         |        |
|              | SEE UOH900 SEQ. NO. 21-001.   |         |         | SEE UOH900 SEQ. NO. 21-001.   |         |         |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |         |         | HOUSE DRAFT  |         |         |        |
|--------------|--|---------|---------|--|---------|---------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #  |
| 22-001       |  | (1.00)  | A       |  | (1.00)  | A       | 22-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800).<br>(/A; -1.00/A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ASSISTANT PROFESSOR I-3 (#83840)<br><br>SEE UOH800 SEQ. NO. 21-001.   |         |         | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800).<br>(/A; -1.00/A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ASSISTANT PROFESSOR I-3 (#83840)<br><br>SEE UOH800 SEQ. NO. 21-001.  |         |         |        |
| 23-001       |  | (.50)   | A       |  | (.50)   | A       | 23-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS).<br>(/A; -0.50/A)<br>*****<br>AGREE<br>SENATE CONCURS.<br>TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) SECRETARY II SR14 (#21445)<br><br>SEE UOH700 SEQ. NO. 21-001. |         |         | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE.<br>(/A; -0.50/A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) SECRETARY II SR14 (#21445)<br><br>SEE UOH700 SEQ. NO. 21-001. |         |         |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |        |
|--------------|---|---------|---------|--|---------|---------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #  |
| 24-001       |   | (1.50)  | A       |  | (1.50)  | A       | 24-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT<br>MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM).   |         |         | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT<br>MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO<br>(UOH210/MM). TRANSFER OF THE FTE WAS INADVERTENTLY<br>OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. |         |         |        |
|              | (/A; -1.50/A)   |         |         | (/A; -1.50/A)  |         |         |        |
|              | *****<br>AGREE  |         |         | *****  |         |         |        |
|              | SENATE CONCURS.<br>TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM<br>GOVERNOR'S MESSAGE TO 2013 LEGISLATURE.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) |         |         | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH)   |         |         |        |
|              | SEE UOH210 SEQ. NO. 21-001.   |         |         | SEE UOH210 SEQ. NO. 21-001.  |         |         |        |

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |           | HOUSE DRAFT |  |           |        |
|--------------|---|---------|-----------|-------------|--|-----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION | FY 2014  | FY 2015   | SEQ #  |
| 25-001       |   |         | (41.63) A |             |  | (41.63) A | 25-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).<br>(/A; -41.63/A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25)<br>(1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50)<br>(4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315)<br>(1) ASSISTANT PROFESSOR (#85571; 0.01)<br>(2) ASSISTANT PROFESSOR (#83526, #85763; 0.10)<br>(1) ASSISTANT PROFESSOR (#85247; 0.25)<br>(3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50)<br>(2) SPECIALIST (#70040, #82423)<br>(1) ASSOCIATE SPECIALIST (#88663)<br>(1) JR SPECIALIST (#86057; 0.50)<br>(4) ASSISTANT SPECIALIST ((#82652, #82732, #86634, #88473; 0.50, #88972; 0.50)<br>(1) RESEARCHER (#83293)<br>(1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40)<br>(1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05)<br>(1) SECRETARY II (#15052)<br>(1) ASSOCIATE EXTENSION AGENT (#88464)<br>(1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380)<br>(4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50)<br>(9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327)<br>(3) GROUNDSKEEPER (#46221, #47535, #900003)<br><br>SEE UOH110 SEQ. NO. 20-001. |         |           |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).<br>(/A; -41.63/A)<br>*****<br><br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25)<br>(1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50)<br>(4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315)<br>(1) ASSISTANT PROFESSOR (#85571; 0.01)<br>(2) ASSISTANT PROFESSOR (#83526, #85763; 0.10)<br>(1) ASSISTANT PROFESSOR (#85247; 0.25)<br>(3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50)<br>(2) SPECIALIST (#70040, #82423)<br>(1) ASSOCIATE SPECIALIST (#88663)<br>(1) JR SPECIALIST (#86057; 0.50)<br>(4) ASSISTANT SPECIALIST ((#82652, #82732, #86634, #88473; 0.50, #88972; 0.50)<br>(1) RESEARCHER (#83293)<br>(1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40)<br>(1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05)<br>(1) SECRETARY II (#15052)<br>(1) ASSOCIATE EXTENSION AGENT (#88464)<br>(1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380)<br>(4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50)<br>(9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327)<br>(3) GROUNDSKEEPER (#46221, #47535, #900003)<br><br>SEE UOH110 SEQ. NO. 20-001. |           |        |

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |         | HOUSE DRAFT |  |         |       |
|--------------|---|---------|---------|-------------|--|---------|-------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION | FY 2014  | FY 2015 | SEQ # |
| 26-001       | <p>SUPPLEMENTAL REQUEST:<br/>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.<br/>(/A; 25.50/870,107A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) SECRETARY II (#34214)<br/>(7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654)<br/>(3) PROFESSOR (#82399, #82159, #84814)<br/>(9.5) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75)<br/>(1) ADMINISTRATIVE OFFICER (#77047)<br/>(1) FISCAL AUTHORITY (#77066)<br/>(1) HUMAN RESOURCES SPECIALIST (#77180)<br/>(2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p> <p>SEE UOH110 SEQ. NO. 21-001.</p> |         |         | 26-001      | <p>SUPPLEMENTAL REQUEST:<br/>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.<br/>(/A; 25.50/870,107A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) SECRETARY II (#34214)<br/>(7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654)<br/>(3) PROFESSOR (#82399, #82159, #84814)<br/>(9.5) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75)<br/>(1) ADMINISTRATIVE OFFICER (#77047)<br/>(1) FISCAL AUTHORITY (#77066)<br/>(1) HUMAN RESOURCES SPECIALIST (#77180)<br/>(2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p> <p>SEE UOH110 SEQ. NO. 21-001.</p> |         |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |         |
|--------------|---|---------|---------|--|---------|---------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #   |
| 70-001       |   |         |         |  |         |         | 70-001  |
|              |   | 1.00    | B       |  | 1.00    | B       |         |
|              |   | (1.00)  | W       |  | (1.00)  | W       |         |
|              | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION FOR OUTREACH<br>COLLEGE PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS.<br>(/B; 1.00/B)<br>(/W; -1.00/W)<br>*****<br>AGREE<br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SECRETARY II SR14 (#15637)   |         |         | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) POSITION FOR OUTREACH<br>COLLEGE PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS.<br>(/B; 1.00/B)<br>(/W; -1.00/W)<br>*****<br>HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SECRETARY II SR14 (#15637) |         |         |         |
| 101-001      |   |         |         |  |         |         | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR NEW GLOBAL STUDIES CENTER AND<br>BACCALAUREATE PROGRAM.<br>(/A; /500,000A)<br>*****<br>AGREE<br>SENATE DOES NOT CONCUR.<br>FOR CREATION OF GLOBAL STUDIES CENTER AND<br>BACCALAUREATE PROGRAM.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (1.00; 345,000)<br>OTHER CURRENT EXPENSES (155,000) |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR NEW GLOBAL STUDIES CENTER AND<br>BACCALAUREATE PROGRAM.<br>(/A; /500,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (1.00; 345,000)<br>OTHER CURRENT EXPENSES (155,000)      |         |         |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |             |         |           | HOUSE DRAFT |  |                             |           |             |   |
|--------------|---|-------------|---------|-----------|-------------|--|-----------------------------|-----------|-------------|---|
| SEQ #        | EXPLANATION   | FY 2014     | FY 2015 |           | EXPLANATION | FY 2014  | FY 2015                     |           | SEQ #       |   |
| 102-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII KIDS' SAVINGS PROJECT.<br>(/A; 1.00/276,775A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL EXPENSES (1.00; 63,998)<br>OTHER CURRENT EXPENSES (212,777) |             |         |           | 102-001     | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII KIDS' SAVINGS PROJECT.<br>(/A; 1.00/276,775A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL EXPENSES (1.00; 63,998)<br>OTHER CURRENT EXPENSES (212,777) |                             |           |             |   |
| 103-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR.<br>(/A; /250,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (250,000)                                  |             |         |           | 103-001     | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR.<br>(/A; /250,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (250,000)                                  |                             |           |             |   |
|              |   |             | (53.63) | 3,743,539 | A           | <b>TOTAL CHANGES BY MOF</b>  | (53.63)                     | 3,743,539 | A           |   |
|              |   |             | 1.00    |           | B           |  | 1.00                        |           | B           |   |
|              |   |             | (1.00)  |           | W           |  | (1.00)                      |           | W           |   |
|              | 0.00  |             | (53.63) | 3,743,539 |             | <b>TOTAL CHANGES</b>   | 0.00                        | (53.63)   | 3,743,539   |   |
|              | 3,291.87  | 174,068,561 | A       | 3,238.24  | 177,792,100 | A  | <b>BUDGET TOTALS BY MOF</b> | 3,291.87  | 174,068,561 | A |
|              | 398.25  | 304,573,721 | B       | 399.25    | 314,084,695 | B  |                             | 398.25    | 304,573,721 | B |
|              | 78.06   | 6,402,790   | N       | 78.06     | 6,873,565   | N  |                             | 78.06     | 6,402,790   | N |
|              | 31.25   | 55,598,433  | W       | 30.25     | 55,675,365  | W  |                             | 31.25     | 55,598,433  | W |
|              | 3,799.43  | 540,643,505 |         | 3,745.80  | 554,425,725 |  | <b>TOTAL BUDGET</b>         | 3,799.43  | 540,643,505 |   |
|              |   |             |         |           |             |  |                             | 3,745.80  | 554,425,725 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 200.47      | 16,548,940 | A | 200.47  | 16,548,940 | A           | 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    | 18,408,949 | B       | 0.00   | 18,408,949 | B |
|              | 0.00        | 5,953,547  | W | 0.00    | 5,953,547  | W           | 0.00    | 5,953,547  | W       | 0.00   | 5,953,547  | W |
|              | 200.47      | 40,911,436 |   | 200.47  | 40,911,436 |             | 200.47  | 40,911,436 |         | 200.47 | 40,911,436 |   |

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AGREE

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.

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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.

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |         |         | HOUSE DRAFT |   |         |        |  |
|--------------|--|---------|---------|-------------|---|---------|--------|--|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014   | FY 2015 | SEQ #  |  |
| 20-001       |  | 41.63   | A       |             | 41.63   | A       | 20-001 |  |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).<br>(/A; 41.63/A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25)<br>(1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50)<br>(4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315)<br>(1) ASSISTANT PROFESSOR (#85571; 0.01)<br>(2) ASSISTANT PROFESSOR (#83526, #85763; 0.10)<br>(1) ASSISTANT PROFESSOR (#85247; 0.25)<br>(3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50)<br>(2) SPECIALIST (#70040, #82423)<br>(1) ASSOCIATE SPECIALIST (#88663)<br>(1) JR SPECIALIST (#86057; 0.50)<br>(4) ASSISTANT SPECIALIST (#82652, #82732, #86634, #88473; 0.50, #88972; 0.50)<br>(1) RESEARCHER (#83293)<br>(1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40)<br>(1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05)<br>(1) SECRETARY II (#15052)<br>(1) ASSOCIATE EXTENSION AGENT (#88464)<br>(1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380)<br>(4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50)<br>(9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327)<br>(3) GROUNDSKEEPER (#46221, #47535, #900003)<br><br>SEE UOH100 SEQ. NO. 25-001. |         |         |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).<br>(/A; 41.63/A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25)<br>(1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50)<br>(4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315)<br>(1) ASSISTANT PROFESSOR (#85571; 0.01)<br>(2) ASSISTANT PROFESSOR (#83526, #85763; 0.10)<br>(1) ASSISTANT PROFESSOR (#85247; 0.25)<br>(3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50)<br>(2) SPECIALIST (#70040, #82423)<br>(1) ASSOCIATE SPECIALIST (#88663)<br>(1) JR SPECIALIST (#86057; 0.50)<br>(4) ASSISTANT SPECIALIST (#82652, #82732, #86634, #88473; 0.50, #88972; 0.50)<br>(1) RESEARCHER (#83293)<br>(1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40)<br>(1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05)<br>(1) SECRETARY II (#15052)<br>(1) ASSOCIATE EXTENSION AGENT (#88464)<br>(1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380)<br>(4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50)<br>(9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327)<br>(3) GROUNDSKEEPER (#46221, #47535, #900003)<br><br>SEE UOH100 SEQ. NO. 25-001. |         |        |  |

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |         |         | HOUSE DRAFT |   |         |       |
|--------------|--|---------|---------|-------------|---|---------|-------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION | FY 2014   | FY 2015 | SEQ # |
| 21-001       | <p>SUPPLEMENTAL REQUEST:<br/>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.<br/>(/A; -25.50/-870,107A)<br/>*****<br/>AGREE</p> <p>SENATE DOES NOT CONCUR.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) SECRETARY II (#34214)<br/>(7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654)<br/>(3) PROFESSOR (#82399, #82159, #84814)<br/>(9.50) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75)<br/>(1) ADMINISTRATIVE OFFICER (#77047)<br/>(1) FISCAL AUTHORITY (#77066)<br/>(1) HUMAN RESOURCES SPECIALIST (#77180)<br/>(2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p> <p>SEE UOH100 SEQ. NO. 26-001.</p> |         |         | 21-001      | <p>SUPPLEMENTAL REQUEST:<br/>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.<br/>(/A; -25.50/-870,107A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) SECRETARY II (#34214)<br/>(7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654)<br/>(3) PROFESSOR (#82399, #82159, #84814)<br/>(9.50) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75)<br/>(1) ADMINISTRATIVE OFFICER (#77047)<br/>(1) FISCAL AUTHORITY (#77066)<br/>(1) HUMAN RESOURCES SPECIALIST (#77180)<br/>(2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p> <p>SEE UOH100 SEQ. NO. 26-001.</p> |         |       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |             | HOUSE DRAFT  |         |             |         |
|--------------|---|---------|-------------|--|---------|-------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #   |
| 100-001      |   |         | 9,350,000 B |  |         | 9,350,000 B | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VARIOUS PROGRAMS.  |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VARIOUS PROGRAMS. \$7,300,000 FROM TUITION<br>AND FEES SPECIAL FUND, \$50,000 FROM MALPRACTICE RESERVE<br>SPECIAL FUND, \$2,000,000 FROM JOHN A. BURNS SCHOOL OF<br>MEDICINE REVENUE UNDERTAKING SPECIAL FUND.  |         |             |         |
|              | (/B; /9,350,000B)   |         |             | (/B; /9,350,000B)  |         |             |         |
|              | *****<br>AGREE  |         |             | *****  |         |             |         |
|              | SENATE CONCURS.<br>\$7,300,000 FROM TUITION AND FEES SPECIAL FUND, \$50,000 FROM<br>MALPRACTICE RESERVE SPECIAL FUND, \$2,000,000 FROM JOHN A.<br>BURNS SCHOOL OF MEDICINE REVENUE UNDERTAKING SPECIAL<br>FUND.   |         |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (3,883,040)<br>ENCUMBRANCES (1,700,000)<br>BUILDING RENT AND UTILITIES INCREASE (2,765,960)<br>MALPRACTICE PREMIUMS (650,000)<br>JUDGMENTS AND CLAIMS (50,000)<br>JANITORIAL AND LANDSCAPING INCREASE (129,000)<br>SUPPLIES (22,000)<br>MISCELLANEOUS SUPPLIES AND REPAIRS (50,000)<br>OTHER EQUIPMENT (100,000) |         |             |         |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (3,883,040)<br>ENCUMBRANCES (1,700,000)<br>BUILDING RENT AND UTILITIES INCREASE (2,765,960)<br>MALPRACTICE PREMIUMS (650,000)<br>JUDGMENTS AND CLAIMS (50,000)<br>JANITORIAL AND LANDSCAPING INCREASE (129,000)<br>SUPPLIES (22,000)<br>MISCELLANEOUS SUPPLIES AND REPAIRS (50,000)<br>OTHER EQUIPMENT (100,000) |         |             |  |         |             |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |           | HOUSE DRAFT   |         |           |         |
|--------------|---|---------|-----------|---|---------|-----------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #   |
| 101-001      |   |         | 650,000 W |   |         | 650,000 W | 101-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VARIOUS PROGRAMS.  |         |           | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VARIOUS PROGRAMS. \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. |         |           |         |
|              | (/W; /650,000W)   |         |           | (/W; /650,000W)   |         |           |         |
|              | *****<br>AGREE  |         |           | *****   |         |           |         |
|              | SENATE CONCURS.<br>\$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. |         |           | HOUSE CONCURS<br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (240,000)<br>RENOVATIONS AND REPAIRS (400,000)<br>SUPPLIES (10,000)   |         |           |         |
|              | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (240,000)<br>RENOVATIONS AND REPAIRS (400,000)<br>SUPPLIES (10,000)  |         |           |   |         |           |         |

|        |            |   |            |            |                             |                             |        |            |            |        |            |   |
|--------|------------|---|------------|------------|-----------------------------|-----------------------------|--------|------------|------------|--------|------------|---|
|        |            |   | 41.63      | A          | <b>TOTAL CHANGES BY MOF</b> |                             |        |            | 41.63      | A      |            |   |
|        |            |   |            | B          |                             |                             |        |            |            | B      |            |   |
|        |            |   | 9,350,000  |            |                             |                             |        |            | 9,350,000  |        |            |   |
|        |            |   | 650,000    | W          |                             |                             |        |            | 650,000    | W      |            |   |
|        | 0.00       |   | 41.63      |            | <b>TOTAL CHANGES</b>        | 0.00                        |        |            | 41.63      |        |            |   |
|        |            |   | 10,000,000 |            |                             |                             |        |            | 10,000,000 |        |            |   |
| 200.47 | 16,548,940 | A | 242.10     | 16,548,940 | A                           | <b>BUDGET TOTALS BY MOF</b> | 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   | 18,408,949 | B          | 0.00   | 27,758,949 | B |
| 0.00   | 5,953,547  | W | 0.00       | 6,603,547  | W                           |                             | 0.00   | 5,953,547  | W          | 0.00   | 6,603,547  | W |
| 200.47 | 40,911,436 |   | 242.10     | 50,911,436 |                             | <b>TOTAL BUDGET</b>         | 200.47 | 40,911,436 |            | 242.10 | 50,911,436 |   |

Program ID UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 525.25      | 27,977,399 | A | 525.25  | 27,977,399 | A           | 525.25  | 27,977,399 | A       | 525.25 | 27,977,399 | A |
|              | 95.00       | 42,238,111 | B | 95.00   | 43,775,014 | B           | 95.00   | 42,238,111 | B       | 95.00  | 43,775,014 | B |
|              | 0.00        | 418,990    | N | 0.00    | 443,962    | N           | 0.00    | 418,990    | N       | 0.00   | 443,962    | N |
|              | 8.50        | 5,749,122  | W | 8.50    | 5,749,122  | W           | 8.50    | 5,749,122  | W       | 8.50   | 5,749,122  | W |
|              | 628.75      | 76,383,622 |   | 628.75  | 77,945,497 |             | 628.75  | 76,383,622 |         | 628.75 | 77,945,497 |   |

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AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY, BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

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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.

20-001 664,951 A

664,951 A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII HILO (UOH210/MM).

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII HILO (UOH210/MM) TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.

(/A; /664,951A)

(/A; /664,951A)

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AGREE

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.

HOUSE CONCURS

SEE UOH900 SEQ. NO. 20-001.

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |         |           | HOUSE DRAFT   |         |           |        |
|--------------|--|---------|-----------|---|---------|-----------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015   | EXPLANATION   | FY 2014 | FY 2015   | SEQ #  |
| 21-001       |  | 1.50    | A         |   | 1.50    | A         | 21-001 |
|              | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM).</p> <p>(/A; 1.50/A)</p> <p>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>(1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH)</p> <p>SEE UOH100 SEQ. NO. 24-001.</p>                             |         |           | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE.</p> <p>(/A; 1.50/A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH)</p> <p>SEE UOH100 SEQ. NO. 24-001.</p> |         |           |        |
| 22-001       |  |         | 200,000 A |   |         | 200,000 A | 22-001 |
|              | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT.</p> <p>(/A; /200,000A)</p> <p>*****<br/>AGREE</p> <p>SENATE CONCURS.<br/>TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010.<br/>DETAIL OF GOVERNOR'S REQUEST:<br/>MAUNA KEA MANAGEMENT OPERATING FUNDS (200,000)</p> <p>SEE UOH900 SEQ. NO. 22-001.</p> |         |           | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. FUNDS WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010.</p> <p>(/A; /200,000A)</p> <p>*****</p> <p>HOUSE CONUCRS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>MAUNA KEA MANAGEMENT OPERATING FUNDS (200,000)</p> <p>SEE UOH900 SEQ. NO. 22-001.</p>           |         |           |        |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |             | HOUSE DRAFT  |         |             |         |
|--------------|---|---------|-------------|--|---------|-------------|---------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #   |
| 100-001      |   |         | 2,000,000 B |  |         | 2,000,000 B | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VARIOUS PROGRAMS.  |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VARIOUS PROGRAMS. TUITION AND FEES SPECIAL<br>FUND CEILING INCREASE \$315,000; STUDENT SCHOLARSHIP AND<br>ASSISTANCE SPECIAL FUND INCREASE \$885,000 REVENUE<br>UNDERTAKING SPECIAL FUND INCREASE \$800,000.  |         |             |         |
|              | (/B; /2,000,000B)   |         |             | (/B; /2,000,000B)  |         |             |         |
|              | *****<br>AGREE  |         |             | *****  |         |             |         |
|              | SENATE CONCURS.<br>TUITION AND FEES SPECIAL FUND CEILING INCREASE \$315,000;<br>STUDENT SCHOLARSHIP AND ASSISTANCE SPECIAL FUND INCREASE<br>\$885,000 REVENUE UNDERTAKING SPECIAL FUND INCREASE \$800,000.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REGULAR SALARY (130,000)<br>STUDENT ASSISTANTS (20,000)<br>FRINGE BENEFITS (55,000)<br>SUPPLIES (40,000)<br>TRAVEL, INTRA-STATE (3,000)<br>TELEPHONE (5,000)<br>ELECTRICITY (400,000)<br>WATER (60,000)<br>GAS (95,000)<br>SEWER (35,000)<br>REPAIR AND MAINTENANCE (20,000)<br>NON-PERSONAL SERVICES (67,000)<br>OTHER CURRENT EXPENSES (25,000)<br>GRANTS IN AID (1,045,000) |         |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REGULAR SALARY (130,000)<br>STUDENT ASSISTANTS (20,000)<br>FRINGE BENEFITS (55,000)<br>SUPPLIES (40,000)<br>IN STATE TRAVEL (3,000)<br>TELEPHONE (5,000)<br>ELECTRICITY (400,000)<br>WATER (60,000)<br>GAS (95,000)<br>SEWER (35,000)<br>REPAIR AND MAINTENANCE (20,000)<br>NON-PERSONAL SERVICES (67,000)<br>OTHER CURRENT EXPENSES (25,000)<br>GRANTS IN AID (1,045,000) |         |             |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |            |             | HOUSE DRAFT  |         |             |            |
|--------------|--|------------|-------------|--|---------|-------------|------------|
| SEQ #        | EXPLANATION  | FY 2014    | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #      |
| 101-001      |  |            | 1,500,000 W |  |         | 1,500,000 W | 101-001    |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VARIOUS PROGRAMS.   |            |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR VARIOUS PROGRAMS. RESEARCH AND TRAINING<br>REVOLVING FUND CEILING INCREASE \$1,000,000; STUDENT<br>ACTIVITIES REVOLVING FUND INCREASE \$500,000.  |         |             |            |
|              | (/W; /1,500,000W)  |            |             | (/W; /1,500,000W)  |         |             |            |
|              | *****<br>AGREE   |            |             | *****  |         |             |            |
|              | SENATE CONCURS.<br>RESEARCH AND TRAINING REVOLVING FUND CEILING INCREASE<br>\$1,000,000; STUDENT ACTIVITIES REVOLVING FUND INCREASE<br>\$500,000.<br>DETAIL OF GOVERNOR'S REQUEST:<br>REGULAR SALARY (525,000)<br>STUDENT ASSISTANTS (150,000)<br>FRINGE BENEFITS (210,000)<br>SUPPLIES (365,000)<br>TRAVEL, INTRA-STATE (50,000)<br>REPAIR AND MAINTENANCE (100,000)<br>NON-PERSONAL SERVICES (50,000)<br>OTHER CURRENT EXPENSES (50,000) |            |             | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REGULAR SALARY (525,000)<br>STUDENT ASSISTANTS (150,000)<br>FRINGE BENEFITS (210,000)<br>SUPPLIES (365,000)<br>IN STATE TRAVEL (50,000)<br>REPAIR AND MAINTENANCE (100,000)<br>NON-PERSONAL SERVICES (50,000)<br>OTHER CURRENT EXPENSES (50,000) |         |             |            |
|              |  | 1.50       | 864,951 A   | <b>TOTAL CHANGES BY MOF</b>  | 1.50    | 864,951 A   |            |
|              |  |            | 2,000,000 B |  |         | 2,000,000 B |            |
|              |  |            | 1,500,000 W |  |         | 1,500,000 W |            |
|              | 0.00   | 1.50       | 4,364,951   | <b>TOTAL CHANGES</b>   | 0.00    | 4,364,951   |            |
|              | 525.25   | 27,977,399 | A           | <b>BUDGET TOTALS BY MOF</b>  | 525.25  | 27,977,399  | A          |
|              | 95.00  | 42,238,111 | B           |  | 95.00   | 42,238,111  | B          |
|              | 0.00   | 418,990    | N           |  | 0.00    | 418,990     | N          |
|              | 8.50   | 5,749,122  | W           |  | 8.50    | 5,749,122   | W          |
|              | 628.75   | 76,383,622 |             | <b>TOTAL BUDGET</b>  | 628.75  | 76,383,622  |            |
|              |  | 630.25     | 82,310,448  |  |         | 630.25      | 82,310,448 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH220 SMALL BUSINESS DEVELOPMENT CENTER  
 Structure #: 070304000000  
 Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |             |         |         |         | HOUSE DRAFT |         |         |  |       |
|--------------|-------------|---------|---------|---------|-------------|---------|---------|--|-------|
| SEQ #        | EXPLANATION | FY 2014 | FY 2015 |         | EXPLANATION | FY 2014 | FY 2015 |  | SEQ # |
|              | 0.00        | 978,941 | 0.00    | 978,941 |             | 0.00    | 978,941 |  |       |
|              | 0.00        | 978,941 | 0.00    | 978,941 |             | 0.00    | 978,941 |  |       |

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 AGREE  
 OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

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 OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

| TOTAL CHANGES BY MOF |         |   |      |         |                             |      |         |   |      |
|----------------------|---------|---|------|---------|-----------------------------|------|---------|---|------|
| 0.00                 |         |   | 0.00 |         | <b>TOTAL CHANGES</b>        | 0.00 |         |   | 0.00 |
| 0.00                 | 978,941 | A | 0.00 | 978,941 | <b>BUDGET TOTALS BY MOF</b> | 0.00 | 978,941 | A | 0.00 |
| 0.00                 | 978,941 |   | 0.00 | 978,941 | <b>TOTAL BUDGET</b>         | 0.00 | 978,941 |   | 0.00 |

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |             |            |   |         |            | HOUSE DRAFT |         |            |         |        |            |   |
|--------------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|---|
| SEQ #        | EXPLANATION | FY 2014    |   | FY 2015 |            | EXPLANATION | FY 2014 |            | FY 2015 |        | SEQ #      |   |
|              | 125.50      | 8,514,520  | A | 125.50  | 8,514,520  | A           | 125.50  | 8,514,520  | A       | 125.50 | 8,514,520  | A |
|              | 0.00        | 33,272,479 | B | 0.00    | 33,544,958 | B           | 0.00    | 33,272,479 | B       | 0.00   | 33,544,958 | B |
|              | 0.00        | 26,772     | N | 0.00    | 33,544     | N           | 0.00    | 26,772     | N       | 0.00   | 33,544     | N |
|              | 0.00        | 3,700,000  | W | 0.00    | 3,700,000  | W           | 0.00    | 3,700,000  | W       | 0.00   | 3,700,000  | W |
|              | 125.50      | 45,513,771 |   | 125.50  | 45,793,022 |             | 125.50  | 45,513,771 |         | 125.50 | 45,793,022 |   |

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AGREE

OBJECTIVE: THE UNIVERSITY OF HAWAII – WEST OAHU (UHWO) IS A FOUR-YEAR, COMPREHENSIVE UNIVERSITY WITH AN EMPHASIS ON PROVIDING A HIGH-QUALITY, BACCALAUREATE EDUCATION FOUNDED IN THE LIBERAL ARTS AND SUPPORTING PROFESSIONAL, CAREER-RELATED, AND APPLIED FIELDS BASED ON STATE AND REGIONAL NEEDS. UHWO PROVIDES ACCESS TO RESIDENTS THROUGHOUT THE STATE OF HAWAII THROUGH ITS PARTNERSHIPS WITH THE UNIVERSITY OF HAWAII COMMUNITY COLLEGES AND ITS USE OF TECHNOLOGY AND INNOVATION TO DELIVER DISTANCE EDUCATION PROGRAMS. UHWO’S GOAL IS TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE BY CREATING AN EXCEPTIONAL 21ST CENTURY LEARNING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS AND ENRICHES THE “WHOLE” STUDENT LIFE EXPERIENCE.

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |           | HOUSE DRAFT  |         |           |        |
|--------------|---|---------|-----------|--|---------|-----------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015   | EXPLANATION  | FY 2014 | FY 2015   | SEQ #  |
| 20-001       |   |         | 159,540 A |  |         | 159,540 A | 20-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE<br>SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII WEST OAHU<br>(UOH700/SS).  |         |           | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE<br>SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII WEST OAHU<br>(UOH700/SS) TO DISTRIBUTE PERMANENT LABOR SAVINGS<br>RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY<br>ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO<br>COVER COLLECTING BARGAINING AGREEMENTS. |         |           |        |
|              | (/A; /159,540A)<br>*****<br>AGREE   |         |           | (/A; /159,540A)<br>*****   |         |           |        |
|              | SENATE CONCURS.<br>TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO<br>CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION<br>LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING<br>BARGAINING AGREEMENTS. |         |           | HOUSE CONCURS<br>SEE UOH900 SEQ. NO. 20-001.   |         |           |        |
|              | SEE UOH900 SEQ. NO. 20-001.   |         |           |  |         |           |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |         | HOUSE DRAFT  |         |         |        |
|--------------|---|---------|---------|--|---------|---------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION  | FY 2014 | FY 2015 | SEQ #  |
| 21-001       |   | 0.50    | A       |  | 0.50    | A       | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII AT<br>MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU<br>(UOH700/SS).   |         |         | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII AT<br>MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU<br>(UOH700/SS). TRANSFER FTE THAT WAS INADVERTENTLY OMITTED<br>FROM GOVERNOR'S MESSAGE SUBMITTED TO THE 2013<br>LEGISLATURE. |         |         |        |
|              | (/A; 0.50/A)  |         |         | (/A; 0.50/A)   |         |         |        |
|              | *****<br>AGREE  |         |         | *****  |         |         |        |
|              | SENATE CONCURS.<br>TRANSFER FTE THAT WAS INADVERTENTLY OMITTED FROM<br>GOVERNOR'S MESSAGE SUBMITTED TO THE 2013 LEGISLATURE.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) SECRETARY II SR14 (#21445) |         |         | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) SECRETARY II SR14 (#21445)   |         |         |        |
|              | SEE UOH100 SEQ. NO. 23-001.   |         |         | SEE UOH100 SEQ. NO. 23-001.  |         |         |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |         |         |             | HOUSE DRAFT  |         |         |             |         |
|--------------|--|---------|---------|-------------|--|---------|---------|-------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 |             | EXPLANATION  | FY 2014 | FY 2015 |             | SEQ #   |
| 100-001      |  |         | 50.00   | 1,000,000 A |  |         | 50.00   | 1,000,000 A | 100-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD (89) POSITIONS FOR UNIVERSITY OF HAWAII WEST OAHU<br>CAMPUS ENROLLMENT SUPPORT.<br>(/A; 89.00/A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>REDUCE (14) INSTRUCTION (FACULTY), (2) ACADEMIC SUPPORT,<br>(11) STUDENT SERVICES, (12) INSTITUTIONAL SUPPORT POSITIONS.<br>ADD \$1,000,000 FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS<br>ENROLLMENT SUPPORT.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(32) INSTRUCTION (FACULTY)<br>(4) ACADEMIC SUPPORT<br>(25) STUDENT SERVICES<br>(28) INSTITUTIONAL SUPPORT |         |         |             |  |         |         |             |         |
|              |  |         |         |             | SUPPLEMENTAL REQUEST:<br>ADD (89) POSITIONS FOR UNIVERSITY OF HAWAII WEST OAHU<br>CAMPUS ENROLLMENT SUPPORT.<br>(/A; 89.00/A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(18) INSTRUCTION (FACULTY)<br>(2) ACADEMIC SUPPORT<br>(14) STUDENT SERVICES<br>(16) INSTITUTIONAL SUPPORT<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(32) INSTRUCTION (FACULTY)<br>(4) ACADEMIC SUPPORT<br>(25) STUDENT SERVICES<br>(28) INSTITUTIONAL SUPPORT |         |         |             |         |

|  |        |            |       |           |            |                             |                             |        |            |   |
|--|--------|------------|-------|-----------|------------|-----------------------------|-----------------------------|--------|------------|---|
|  |        |            | 50.50 | 1,159,540 | A          | <b>TOTAL CHANGES BY MOF</b> |                             | 50.50  | 1,159,540  | A |
|  | 0.00   |            | 50.50 | 1,159,540 |            | <b>TOTAL CHANGES</b>        | 0.00                        | 50.50  | 1,159,540  |   |
|  | 125.50 | 8,514,520  | A     | 176.00    | 9,674,060  | A                           | <b>BUDGET TOTALS BY MOF</b> | 125.50 | 8,514,520  | A |
|  | 0.00   | 33,272,479 | B     | 0.00      | 33,544,958 | B                           |                             | 0.00   | 33,272,479 | B |
|  | 0.00   | 26,772     | N     | 0.00      | 33,544     | N                           |                             | 0.00   | 26,772     | N |
|  | 0.00   | 3,700,000  | W     | 0.00      | 3,700,000  | W                           |                             | 0.00   | 3,700,000  | W |
|  | 125.50 | 45,513,771 |       | 176.00    | 46,952,562 |                             | <b>TOTAL BUDGET</b>         | 125.50 | 45,513,771 |   |
|  |        |            |       |           |            |                             |                             | 176.00 | 46,952,562 |   |

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |             |             |   |          |             | HOUSE DRAFT |          |             |         |          |             |   |
|--------------|-------------|-------------|---|----------|-------------|-------------|----------|-------------|---------|----------|-------------|---|
| SEQ #        | EXPLANATION | FY 2014     |   | FY 2015  |             | EXPLANATION | FY 2014  |             | FY 2015 |          | SEQ #       |   |
|              | 1,831.00    | 111,265,299 | A | 1,831.00 | 109,265,299 | A           | 1,831.00 | 111,265,299 | A       | 1,831.00 | 109,265,299 | A |
|              | 82.00       | 93,401,545  | B | 82.00    | 98,378,379  | B           | 82.00    | 93,401,545  | B       | 82.00    | 98,378,379  | B |
|              | 15.60       | 4,411,562   | N | 15.60    | 4,428,296   | N           | 15.60    | 4,411,562   | N       | 15.60    | 4,428,296   | N |
|              | 0.00        | 5,042,982   | W | 0.00     | 5,044,753   | W           | 0.00     | 5,042,982   | W       | 0.00     | 5,044,753   | W |
|              | 1,928.60    | 214,121,388 |   | 1,928.60 | 217,116,727 |             | 1,928.60 | 214,121,388 |         | 1,928.60 | 217,116,727 |   |

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AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

20-001 1,789,658 A

1,789,658 A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN) TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.

(/A; /1,789,658A)

(/A; /1,789,658A)

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AGREE

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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.

HOUSE CONCURS  
SEE UOH900 SEQ. NO. 20-001.

SEE UOH900 SEQ. NO. 20-001.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |        |
|--------------|--|---------|---------|---|---------|---------|--------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #  |
| 21-001       |  | 1.00    | A       |   | 1.00    | A       | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII AT<br>MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN<br>RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE<br>(UOH800).<br>(/A; 1.00/A)<br>*****<br>AGREE |         |         | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII AT<br>MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN<br>RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE<br>(UOH800).<br>(/A; 1.00/A)<br>***** |         |         |        |
|              | SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ASSISTANT PROFESSOR I-3 (#83840)<br><br>SEE UOH100 SEQ. NO. 22-001.  |         |         | HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) ASSISTANT PROFESSOR I-3 (#83840)<br><br>SEE UOH100 SEQ. NO. 22-001.   |         |         |        |

|          |             |      |           |             |                             |                             |          |             |   |
|----------|-------------|------|-----------|-------------|-----------------------------|-----------------------------|----------|-------------|---|
|          |             | 1.00 | 1,789,658 | A           | <b>TOTAL CHANGES BY MOF</b> |                             | 1.00     | 1,789,658   | A |
|          | 0.00        | 1.00 | 1,789,658 |             | <b>TOTAL CHANGES</b>        | 0.00                        | 1.00     | 1,789,658   |   |
| 1,831.00 | 111,265,299 | A    | 1,832.00  | 111,054,957 | A                           | <b>BUDGET TOTALS BY MOF</b> | 1,831.00 | 111,265,299 | A |
| 82.00    | 93,401,545  | B    | 82.00     | 98,378,379  | B                           |                             | 82.00    | 93,401,545  | B |
| 15.60    | 4,411,562   | N    | 15.60     | 4,428,296   | N                           |                             | 15.60    | 4,411,562   | N |
| 0.00     | 5,042,982   | W    | 0.00      | 5,044,753   | W                           |                             | 0.00     | 5,042,982   | W |
| 1,928.60 | 214,121,388 |      | 1,929.60  | 218,906,385 |                             | <b>TOTAL BUDGET</b>         | 1,928.60 | 214,121,388 |   |
|          |             |      |           |             |                             |                             | 1,929.60 | 218,906,385 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |             |           |   |         |           | HOUSE DRAFT |         |           |         |       |           |   |
|--------------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|-------|-----------|---|
| SEQ #        | EXPLANATION | FY 2014   |   | FY 2015 |           | EXPLANATION | FY 2014 |           | FY 2015 |       | SEQ #     |   |
|              | 13.00       | 611,256   | A | 13.00   | 611,256   | A           | 13.00   | 611,256   | A       | 13.00 | 611,256   | A |
|              | 7.00        | 3,117,141 | B | 7.00    | 3,117,141 | B           | 7.00    | 3,117,141 | B       | 7.00  | 3,117,141 | B |
|              | 0.00        | 996,499   | W | 0.00    | 996,499   | W           | 0.00    | 996,499   | W       | 0.00  | 996,499   | W |
|              | 20.00       | 4,724,896 |   | 20.00   | 4,724,896 |             | 20.00   | 4,724,896 |         | 20.00 | 4,724,896 |   |

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AGREE

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

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OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

| TOTAL CHANGES BY MOF |  |       |           |      |       |               |   |                             |       |           |   |
|----------------------|--|-------|-----------|------|-------|---------------|---|-----------------------------|-------|-----------|---|
|                      |  | 0.00  |           | 0.00 |       | TOTAL CHANGES |   | 0.00                        |       | 0.00      |   |
|                      |  | 13.00 | 611,256   | A    | 13.00 | 611,256       | A | <b>BUDGET TOTALS BY MOF</b> | 13.00 | 611,256   | A |
|                      |  | 7.00  | 3,117,141 | B    | 7.00  | 3,117,141     | B |                             | 7.00  | 3,117,141 | B |
|                      |  | 0.00  | 996,499   | W    | 0.00  | 996,499       | W |                             | 0.00  | 996,499   | W |
|                      |  | 20.00 | 4,724,896 |      | 20.00 | 4,724,896     |   | <b>TOTAL BUDGET</b>         | 20.00 | 4,724,896 |   |

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070307000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |             |             |   |         |             | HOUSE DRAFT |         |             |         |        |             |   |
|--------------|-------------|-------------|---|---------|-------------|-------------|---------|-------------|---------|--------|-------------|---|
| SEQ #        | EXPLANATION | FY 2014     |   | FY 2015 |             | EXPLANATION | FY 2014 |             | FY 2015 |        | SEQ #       |   |
|              | 428.00      | 46,756,329  | A | 428.00  | 46,856,329  | A           | 428.00  | 46,756,329  | A       | 428.00 | 46,856,329  | A |
|              | 33.00       | 39,299,318  | B | 33.00   | 39,299,318  | B           | 33.00   | 39,299,318  | B       | 33.00  | 39,299,318  | B |
|              | 4.00        | 909,175     | N | 4.00    | 909,175     | N           | 4.00    | 909,175     | N       | 4.00   | 909,175     | N |
|              | 15.00       | 17,131,574  | W | 15.00   | 17,131,574  | W           | 15.00   | 17,131,574  | W       | 15.00  | 17,131,574  | W |
|              | 480.00      | 104,096,396 |   | 480.00  | 104,196,396 |             | 480.00  | 104,096,396 |         | 480.00 | 104,196,396 |   |

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AGREE

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

20-001 (6,357,688) A

(6,357,688) A 20-001

SUPPLEMENTAL REQUEST:  
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).

SUPPLEMENTAL REQUEST:  
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). DISTRIBUTE PERMANENT LABOR RESTORATIONS TO COVER COLLECTIVE BARGAINING AGREEMENTS.

(/A; /-6,357,688A)

(/A; /-6,357,688A)

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AGREE

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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.

HOUSE CONCURS

SEE UOH100 SEQ. NO. 20-001, UOH210 SEQ. NO. 20-001, UOH700 SEQ. NO. 20-001, UOH800 SEQ. NO. 20-001.

SEE UOH100 SEQ. NO. 20-001, UOH210 SEQ. NO. 20-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070307000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |   |         |         | HOUSE DRAFT |         |         |        |
|--------------|---|---------|---------|-------------|---------|---------|--------|
| SEQ #        | EXPLANATION   | FY 2014 | FY 2015 | EXPLANATION | FY 2014 | FY 2015 | SEQ #  |
| 21-001       |   | 9.00    | A       |             | 9.00    | A       | 21-001 |
|              | SUPPLEMENTAL REQUEST:<br>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.<br>(/A; 9.00/A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SCHOOL FOOD SERVICES MANAGER (#04945)<br>(1) SCHOOL COOK II (#05092)<br>(0.5) ALLIED HEALTH AND SAFETY (#99520F)<br>(1) CLERK TYPIST II (#99003F)<br>(1) PHYSICAL PLANT MANAGER (#99531F)<br>(0.5) ASSOCIATE SPECIALIST (#99540F)<br>(1) SPECIALIST (#99541F)<br>(1) CLERK TYPIST (#99028F)<br>(2) CLERK III (#99029F, #99030F)<br><br>SEE UOH100 SEQ. NO. 21-001. |         |         |             |         |         |        |
|              | SUPPLEMENTAL REQUEST:<br>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.<br>(/A; 9.00/A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) SCHOOL FOOD SERVICES MANAGER (#04945)<br>(1) SCHOOL COOK II (#05092)<br>(0.5) ALLIED HEALTH AND SAFETY (#99520F)<br>(1) CLERK TYPIST II (#99003F)<br>(1) PHYSICAL PLANT MANAGER (#99531F)<br>(0.5) ASSOCIATE SPECIALIST (#99540F)<br>(1) SPECIALIST (#99541F)<br>(1) CLERK TYPIST (#99028F)<br>(2) CLERK III (#99029F, #99030F)<br><br>SEE UOH100 SEQ. NO. 21-001.            |         |         |             |         |         |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070307000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |         |             | HOUSE DRAFT  |         |             |         |
|--------------|--|---------|-------------|--|---------|-------------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015     | EXPLANATION  | FY 2014 | FY 2015     | SEQ #   |
| 22-001       |  |         | (200,000) A |  |         | (200,000) A | 22-001  |
|              | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII,<br>SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT<br>HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT.<br><br>(/A; /-200,000A)<br>*****<br>AGREE<br><br>SENATE CONCURS.<br>TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE<br>PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010.<br>DETAIL OF GOVERNOR'S REQUEST:<br>MAUNA KEA MANAGEMENT OPERATING FUNDS (-200,000)<br><br>SEE UOH210 SEQ. NO. 22-001. |         |             | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII,<br>SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT<br>HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. FUNDS WERE<br>PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010.<br><br>(/A; /-200,000A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MAUNA KEA MANAGEMENT OPERATING FUNDS (-200,000)<br><br>SEE UOH210 SEQ. NO. 22-001. |         |             |         |
| 103-001      |  |         |             |  |         |             | 103-001 |
|              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE.<br><br>(/A; /800,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>DEPARTMENT OF FACULTY AND STAFF FORM THE CORE OF A NEW<br>CENTER FOR DATA INTENSIVE SERVICE.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OPERATING EXPENSES (800,000)   |         |             | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE.<br><br>(/A; /800,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OPERATING EXPENSES (800,000)  |         |             |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070307000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE DRAFT |  |         |         | HOUSE DRAFT   |         |         |         |
|--------------|--|---------|---------|---|---------|---------|---------|
| SEQ #        | EXPLANATION  | FY 2014 | FY 2015 | EXPLANATION   | FY 2014 | FY 2015 | SEQ #   |
| 104-001      | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR TWENTY-FIRST CENTURY EDUCATION INITIATIVE.<br><br>(/A; /800,000A)<br>*****<br>AGREE<br><br>SENATE DOES NOT CONCUR.<br>INITIATIVE IS FOR PROVIDING EDUCATION IN NON-CLASSROOM SETTINGS.<br>DETAIL OF GOVERNOR'S REQUEST:<br>OPERATING EXPENSES TO INCLUDE STUDENT WORKERS, RELEASE TIME, HARDWARE AND SOFTWARE (800,000) |         |         |   |         |         | 104-001 |
|              |  |         |         | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR TWENTY-FIRST CENTURY EDUCATION INITIATIVE.<br>INITIATIVE IS FOR PROVIDING EDUCATION IN NON-CLASSROOM SETTINGS.<br><br>(/A; /800,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OPERATING EXPENSES TO INCLUDE STUDENT WORKERS, RELEASE TIME, HARDWARE AND SOFTWARE (800,000) |         |         |         |

|  |        |             |      |             |            |                             |                             |        |             |             |        |            |   |
|--|--------|-------------|------|-------------|------------|-----------------------------|-----------------------------|--------|-------------|-------------|--------|------------|---|
|  |        |             | 9.00 | (6,557,688) | A          | <b>TOTAL CHANGES BY MOF</b> |                             |        | 9.00        | (6,557,688) | A      |            |   |
|  | 0.00   |             | 9.00 | (6,557,688) |            | <b>TOTAL CHANGES</b>        | 0.00                        |        | 9.00        | (6,557,688) |        |            |   |
|  | 428.00 | 46,756,329  | A    | 437.00      | 40,298,641 | A                           | <b>BUDGET TOTALS BY MOF</b> | 428.00 | 46,756,329  | A           | 437.00 | 40,298,641 | A |
|  | 33.00  | 39,299,318  | B    | 33.00       | 39,299,318 | B                           |                             | 33.00  | 39,299,318  | B           | 33.00  | 39,299,318 | B |
|  | 4.00   | 909,175     | N    | 4.00        | 909,175    | N                           |                             | 4.00   | 909,175     | N           | 4.00   | 909,175    | N |
|  | 15.00  | 17,131,574  | W    | 15.00       | 17,131,574 | W                           |                             | 15.00  | 17,131,574  | W           | 15.00  | 17,131,574 | W |
|  | 480.00 | 104,096,396 |      | 489.00      | 97,638,708 |                             | <b>TOTAL BUDGET</b>         | 480.00 | 104,096,396 |             | 489.00 | 97,638,708 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

| SENATE DRAFT |                  |                       |                  |                       | HOUSE DRAFT                |                  |                       |                  |                       |   |
|--------------|------------------|-----------------------|------------------|-----------------------|----------------------------|------------------|-----------------------|------------------|-----------------------|---|
| FIRST FY     |                  | SECOND FY             |                  |                       | FIRST FY                   |                  | SECOND FY             |                  |                       |   |
| A            | 34,409.38        | 6,036,556,466         | 34,410.38        | 6,123,494,985         | TOTAL APPROPRIATION        | 34,409.38        | 6,036,556,466         | 34,410.38        | 6,123,494,985         | A |
| B            | 7,733.88         | 2,874,336,440         | 7,736.88         | 2,931,794,332         | BY MOF                     | 7,733.88         | 2,874,336,440         | 7,736.88         | 2,931,794,332         | B |
| N            | 2,037.14         | 1,991,849,122         | 2,037.14         | 2,020,114,985         |                            | 2,037.14         | 1,991,849,122         | 2,037.14         | 2,020,114,985         | N |
| R            | 0.00             | 433,067               | 0.00             | 433,067               |                            | 0.00             | 433,067               | 0.00             | 433,067               | R |
| S            | 0.00             | 674,179               | 0.00             | 674,179               |                            | 0.00             | 674,179               | 0.00             | 674,179               | S |
| T            | 155.50           | 227,631,039           | 155.50           | 230,908,300           |                            | 155.50           | 227,631,039           | 155.50           | 230,908,300           | T |
| U            | 153.86           | 91,908,871            | 153.86           | 92,608,271            |                            | 153.86           | 91,908,871            | 153.86           | 92,608,271            | U |
| W            | 305.40           | 384,155,766           | 305.40           | 384,227,766           |                            | 305.40           | 384,155,766           | 305.40           | 384,227,766           | W |
| X            | 102.00           | 11,048,393            | 102.00           | 11,255,963            |                            | 102.00           | 11,048,393            | 102.00           | 11,255,963            | X |
| V            | 0.00             | 151,535               | 0.00             |                       |                            | 0.00             | 151,535               | 0.00             |                       | V |
| P            | 247.81           | 200,573,310           | 247.81           | 192,488,826           |                            | 247.81           | 200,573,310           | 247.81           | 192,488,826           | P |
|              | <u>45,144.97</u> | <u>11,819,318,188</u> | <u>45,148.97</u> | <u>11,988,000,674</u> | GRAND TOTAL APPROPRIATIONS | <u>45,144.97</u> | <u>11,819,318,188</u> | <u>45,148.97</u> | <u>11,988,000,674</u> |   |
| A            |                  | (53,417,636)          | 80.25            | (27,503,590)          | TOTAL CHANGES BY MOF       |                  | (53,417,636)          | 80.25            | (27,503,590)          | A |
| B            |                  |                       | 9.80             | 56,842,288            |                            |                  |                       | 9.80             | 56,842,288            | B |
| N            |                  |                       | 4.25             | 53,475,407            |                            |                  |                       | 4.25             | 53,475,407            | N |
| T            |                  |                       | (.50)            | (144,278,412)         |                            |                  |                       | (.50)            | (144,278,412)         | T |
| U            |                  |                       | 44.00            | (1,001,058)           |                            |                  |                       | 44.00            | (1,001,058)           | U |
| W            |                  |                       | (1.55)           | 2,639,419             |                            |                  |                       | (1.55)           | 2,639,419             | W |
| X            |                  |                       |                  |                       |                            |                  |                       |                  |                       | X |
| P            |                  |                       | (4.25)           | (34,053,804)          |                            |                  |                       | (4.25)           | (34,053,804)          | P |
|              | <u>0.00</u>      | <u>(53,417,636)</u>   | <u>132.00</u>    | <u>(93,879,750)</u>   | GRAND TOTAL CHANGES        | <u>0.00</u>      | <u>(53,417,636)</u>   | <u>132.00</u>    | <u>(93,879,750)</u>   |   |
| A            | 34,409.38        | 5,983,138,830         | 34,490.63        | 6,095,991,395         | BUDGET TOTALS BY MOF       | 34,409.38        | 5,983,138,830         | 34,490.63        | 6,095,991,395         | A |
| B            | 7,733.88         | 2,874,336,440         | 7,746.68         | 2,988,636,620         |                            | 7,733.88         | 2,874,336,440         | 7,746.68         | 2,988,636,620         | B |
| N            | 2,037.14         | 1,991,849,122         | 2,041.39         | 2,073,590,392         |                            | 2,037.14         | 1,991,849,122         | 2,041.39         | 2,073,590,392         | N |
| R            | 0.00             | 433,067               | 0.00             | 433,067               |                            | 0.00             | 433,067               | 0.00             | 433,067               | R |
| S            | 0.00             | 674,179               | 0.00             | 674,179               |                            | 0.00             | 674,179               | 0.00             | 674,179               | S |
| T            | 155.50           | 227,631,039           | 155.00           | 86,629,888            |                            | 155.50           | 227,631,039           | 155.00           | 86,629,888            | T |
| U            | 153.86           | 91,908,871            | 197.86           | 91,607,213            |                            | 153.86           | 91,908,871            | 197.86           | 91,607,213            | U |
| W            | 305.40           | 384,155,766           | 303.85           | 386,867,185           |                            | 305.40           | 384,155,766           | 303.85           | 386,867,185           | W |
| X            | 102.00           | 11,048,393            | 102.00           | 11,255,963            |                            | 102.00           | 11,048,393            | 102.00           | 11,255,963            | X |
| V            | 0.00             | 151,535               | 0.00             |                       |                            | 0.00             | 151,535               | 0.00             |                       | V |
| P            | 247.81           | 200,573,310           | 243.56           | 158,435,022           |                            | 247.81           | 200,573,310           | 243.56           | 158,435,022           | P |
|              | <u>45,144.97</u> | <u>11,765,900,552</u> | <u>45,280.97</u> | <u>11,894,120,924</u> | GRAND TOTAL BUDGET         | <u>45,144.97</u> | <u>11,765,900,552</u> | <u>45,280.97</u> | <u>11,894,120,924</u> |   |