

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
	0.00	750,000	A	0.00	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	9.00	1,089,967	B
	0.00	5,500,000	W	0.00	5,500,000	W	0.00	5,500,000	0.00	5,500,000	W
	9.00	7,339,967		9.00	6,589,967		9.00	7,339,967	9.00	6,589,967	

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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.

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

2,000,000 A 100-001

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

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

LEGISLATURE DOES NOT CONCUR.

FUNDS FOR DEPOSIT TO THE AGRICULTURAL LOAN REVOLVING
FUND.
DETAIL OF GOVERNOR'S REQUEST:
ADDITIONAL LOAN FUNDS (2,000,000)

TOTAL CHANGES BY MOF					TOTAL CHANGES BY MOF						
	0.00			0.00				0.00	0.00	2,000,000	A
	0.00	750,000	A	0.00	A			0.00	0.00	2,000,000	A
	9.00	1,089,967	B	9.00	1,089,967	B		9.00	9.00	1,089,967	B
	0.00	5,500,000	W	0.00	5,500,000	W		0.00	0.00	5,500,000	W
	9.00	7,339,967		9.00	6,589,967		TOTAL BUDGET	9.00	7,339,967	9.00	8,589,967

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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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.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001			(407,460) N 407,460 P			(407,460) N 407,460 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-407,460N) (/P; /407,460P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-407,460N) (/P; /407,460P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENTOMOLOGIST IV (#118280; -47,412N/47,412P) (1) TEMPORARY PEST CONTROL TECHNICIAN III (#118281; - 28,836N/28,836P) (1) TEMPORARY ENTOMOLOGIST V (#98006A; -47,448N/47,448P) (1) TEMPORARY ENTOMOLOGIST IV (#98007A; -42,140N/42,140P) (1) TEMPORARY PEST CONTROL TECHNICIAN III (#98008A; - 27,768N/27,768P) STUDENT HELP (-15,636N/15,636P) OVERTIME, NIGHT DIFFERENTIALS (-10,705N/10,705P) FRINGE BENEFITS (-86,489N/86,489P) OTHER CURRENT EXPENSES (-101,026N/101,026P)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENTOMOLOGIST IV (#118280; -47,412N/47,412P) (1) TEMPORARY PEST CONTROL TECHNICIAN III (#118281; - 28,836N/28,836P) (1) TEMPORARY ENTOMOLOGIST V (#98006A; -47,448N/47,448P) (1) TEMPORARY ENTOMOLOGIST IV (#98007A; -42,140N/42,140P) (1) TEMPORARY PEST CONTROL TECHNICIAN III (#98008A; - 27,768N/27,768P) STUDENT HELP (-15,636N/15,636P) OVERTIME, NIGHT DIFFERENTIALS (-10,705N/10,705P) FRINGE BENEFITS (-86,489N/86,489P) OTHER CURRENT EXPENSES (-101,026N/101,026P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001			(262,420) N 262,420 P			(262,420) N 262,420 P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR PLANT QUARANTINE FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-262,420N) (/P; /262,420P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR PLANT QUARANTINE FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-262,420N) (/P; /262,420P)			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OVERTIME, NIGHT DIFFERENTIAL (-88,500N/88,500P) SALARY REIMBURSEMENT (-81,270N/81,270P) MEAL ALLOWANCE (-2,000N/2,000P) FRINGE BENEFITS (-35,700N/35,700P) FORAGE AND CARE OF ANIMALS (-1,310N/1,310P) CAR MILEAGE (-5,000N/5,000P) TRAINING COSTS AND REGISTRATION (-48,640N/48,640P)			

TOTAL CHANGES BY MOF																	
				(669,880) N					(669,880) N								
				669,880 P					669,880 P								
0.00		0.00		TOTAL CHANGES				0.00		0.00							
87.00	5,306,588	A	87.00	5,455,104	A	BUDGET TOTALS BY MOF		87.00	5,306,588	A	87.00	5,455,104	A				
42.00	8,752,936	B	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	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	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	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	50,360	W			
				0.00	669,880	P					0.00	669,880	P				
129.00	15,339,496		129.00	15,488,012		TOTAL BUDGET	129.00	15,339,496		129.00	15,488,012						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	36.32	3,281,623 B	36.32 3,281,623 B	36.32	3,281,623 B	36.32 3,281,623 B	
	36.32	3,281,623	36.32 3,281,623	36.32	3,281,623	36.32 3,281,623	

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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.

OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE AND MONITORING OF ANIMAL ENTRIES FOR ALLEN PESTS AND DISEASES.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001			(99,230) N 99,230 P			(99,230) N 99,230 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-99,230N) (/P; /99,230P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-99,230N) (/P; /99,230P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIVESTOCK INSPECTOR I (#98010A; -26,664N/26,664P) GENERAL ADJUSTMENT (-7,000N/7,000P) FRINGE BENEFITS (-10,666N/10,666P) SERVICES ON A FEE (-20,000N/20,000P) TRAINING COSTS AND REGISTRATION FEES (-7,600N/7,600P) TRANSPORTATION, INTRA-STATE (-7,000N/7,000P) SUBSISTENCE, INTRA-STATE (-3,000N/3,000P) SCIENTIFIC SUPPLIES (-3,000N/3,000P) OFFICE SUPPLIES (-8,000N/8,000P) INDIRECT COSTS (-6,300N/6,300P)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIVESTOCK INSPECTOR I (#98010A; -26,664N/26,664P) GENERAL ADJUSTMENT (-7,000N/7,000P) FRINGE BENEFITS (-10,666N/10,666P) SERVICES ON FEE BASIS (-20,000N/20,000P) TRAINING COSTS AND REGISTRATION FEES (-7,600N/7,600P) INTRASTATE TRANSPORTATION (-7,000N/7,000P) SUBSISTENCE ALLOWANCE INTRASTATE (-3,000N/3,000P) SCIENTIFIC SUPPLIES (-3,000N/3,000P) OFFICE SUPPLIES (-8,000N/8,000P) INDIRECT COSTS (-6,300N/6,300P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001			(278,288) N 278,288 P			(278,288) N 278,288 P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR LIVESTOCK DISEASE CONTROL FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-278,288N) (/P; /278,288P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR LIVESTOCK DISEASE CONTROL FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-278,288N) (/P; /278,288P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY VETERINARY MEDICAL OFFICER II (#118379; - 55,500N/55,500P) FRINGE BENEFITS (-30,988N/30,988P) SERVICES ON A FEE (-103,000N/103,000P) TRAINING COSTS AND REGISTRATION FEES (-15,000N/15,000P) TRANSPORTATION, INTRA-STATE (-7,000N/7,000P) TRANSPORTATION, OUT-OF-STATE (-10,000N/10,000P) POSTAGE (-4,500N/4,500P) SCIENTIFIC SUPPLIES (-16,000N/16,000P) OFFICE SUPPLIES (-3,000N/3,000P) MISCELLANEOUS OTHER CURRENT EXPENSES (-5,000N/5,000P) RENTAL OF LAND, BUILDING (-4,000N/4,000P) ADVERTISING (-850N/850P) MOTOR VEHICLE GAS AND OIL (-5,000N/5,000P) INDIRECT COSTS (-18,450N/18,450P)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY VETERINARY MEDICAL OFFICER II (#118379; - 55,500N/55,500P) FRINGE BENEFITS (-30,988N/30,988P) SERVICES ON FEE BASIS (-103,000N/103,000P) TRAINING COSTS AND REGISTRATION FEES (-15,000N/15,000P) INTRASTATE TRANSPORTATION (-7,000N/7,000P) OUT OF STATE TRANSPORTATION (-10,000N/10,000P) POSTAGE (-4,500N/4,500P) SCIENTIFIC SUPPLIES (-16,000N/16,000P) OFFICE SUPPLIES (-3,000N/3,000P) MISCELLANEOUS OTHER CURRENT EXPENSES (-5,000N/5,000P) RENTAL OF LAND, BUILDING (-4,000N/4,000P) ADVERTISING (-850N/850P) MOTOR VEHICLE GAS AND OIL (-5,000N/5,000P) INDIRECT COSTS (-18,450N/18,450P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FOR ANIMAL DISEASE CONTROL FROM TEMPORARY TO PERMANENT. (/A; 8.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FOR ANIMAL DISEASE CONTROL FROM TEMPORARY TO PERMANENT. (/A; 8.00/A) *****	8.00	A	80-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 62,424) (1) LIVESTOCK INSPECTOR I SR11 (#118624; 28,836) (1) QUARANTINE ANIMAL CARETAKER BC07 (#45639; 36,960) (5) QUARANTINE ANIMAL CARETAKER BC07 (#23401, #8782, #2932, #45640, #47971 ; 39,972 EACH)			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) *****		410,000 U	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS FORMERLY PAID WITH DEPARTMENT OF TRANSPORTATION SPECIAL FUNDS. (/U; /410,000U) *****		410,000 U	100-001
	LEGISLATURE CONCURS. ALLOWS VACATION FUNDS TO BE CREDITED TO GENERAL FUND. DETAIL OF GOVERNOR'S REQUEST: VACATION TRANSFERS (410,000) NON-RECURRING.			ALLOWS VACATION FUNDS TO BE CREDITED TO GENERAL FUND. DETAIL OF GOVERNOR'S REQUEST: VACATION TRANSFERS (410,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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

100-001

265,000 W

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

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

LEGISLATURE 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)

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.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			1.00 49,874 B			1.00 24,937 B	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NEW INFRASTRUCTURE BRANCH SUPPORT. (/B; 1.00/24,937B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NEW INFRASTRUCTURE BRANCH SUPPORT. (/B; 1.00/24,937B) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$17,556 FOR 12-MONTH SALARY AND \$7,381 FOR FRINGE BENEFITS. POSITION FUNDED BY NON-AGRICULTURAL PARK SPECIAL FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#15009A; 35,112) FRINGE BENEFITS (14,762)			POSITION FUNDED BY NON-AGRICULTURAL PARK SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#15009A; 17,556) FRINGE BENEFITS (7,381) 6-MONTH HIRE DELAY.			

TOTAL CHANGES BY MOF													
			1.00	49,874	B				1.00	24,937	B		
				265,000	W					265,000	W		
	0.00		1.00	314,874		TOTAL CHANGES	0.00		1.00	289,937			
	6.00	750,643	A	6.00	911,887	A	BUDGET TOTALS BY MOF	6.00	750,643	A	6.00	911,887	A
	23.50	2,116,000	B	24.50	2,165,874	B		23.50	2,116,000	B	24.50	2,140,937	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
	37.00	3,994,576		38.00	4,470,694		TOTAL BUDGET	37.00	3,994,576		38.00	4,445,757	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES; LICENSING DEALERS OF AGRICULTURAL PRODUCTS; AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001			(77,424) N 77,424 P			(77,424) N 77,424 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR COMMODITIES BRANCH FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-77,424N) (/P; /77,424P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR COMMODITIES BRANCH FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-77,424N) (/P; /77,424P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REIMBURSEMENT TO GENERAL FUND (-57,000N/57,000P) FRINGE BENEFITS (-1,560N/1,560P) POSTAGE (-50N/50P) CAR MILEAGE (-2,500N/2,500P) TRANSPORTATION, INTRA-STATE (-3,100N/3,100P) SUBSISTENCE, INTRA-STATE (-2,800N/2,800P) MISCELLANEOUS OTHER CURRENT EXPENSES (-350N/350P) ELECTRONIC DATA PROCESSING MAINTENANCE (-400N/400P) INDIRECT COSTS (-2,564N/2,564P) REFUNDS (-7,100N/7,100P) \$800 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: REIMBURSEMENT TO GENERAL FUND (-57,000N/57,000P) FRINGE BENEFITS (-1,560N/1,560P) POSTAGE (-50N/50P) CAR MILEAGE (-2,500N/2,500P) INTRASTATE TRANSPORTATION (-3,100N/3,100P) INTRASTATE SUBSISTENCE ALLOWANCE (-2,800N/2,800P) MISCELLANEOUS OTHER CURRENT EXPENSES (-350N/350P) ELECTRONIC DATA PROCESSING MAINTENANCE (-400N/400P) INDIRECT COSTS (-2,564N/2,564P) REFUNDS (-7,100N/7,100P) \$800 NON-RECURRING.			
2060-001		(25,000) A					2060-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR THE GOOD AGRICULTURAL PRACTICES TASK FORCE. *****			*****			
	REDUCE UNNEEDED FUNDS FOR FY2014.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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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.

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

60-001

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

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

LEGISLATURE CONCURS.

DELETES FEDERAL FUND CEILING FOR GRANT THE PROGRAM NO LONGER RECEIVES.

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)

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

				TOTAL CHANGES BY MOF					
			(46,134)	N				(46,134)	N
0.00			0.00	(46,134)	TOTAL CHANGES	0.00	0.00	(46,134)	
4.00	310,405	A	4.00	310,405	A	BUDGET TOTALS BY MOF	4.00	310,405	A
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		N
4.00	481,539		4.00	435,405	TOTAL BUDGET	4.00	481,539	4.00	435,405

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

100-001
420,000 W

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PAYROLL SHORTFALL AND EXPENDITURES FOR NEW LAND, INFRASTRUCTURE, AND FACILITIES.
(/W; /420,000W)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PAYROLL SHORTFALL AND EXPENDITURES FOR NEW LAND, INFRASTRUCTURE AND FACILITIES.
(/W; /420,000W)

LEGISLATURE DOES NOT CONCUR.

DESIGNATE \$200,000 AS "NON-RECURRING."

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
EXECUTIVE DIRECTOR (#102627; 1,996)
SECRETARY III (#102629; 1,884)
PROJECT MANAGER (#119074; 3,384)
FRINGE BENEFITS (12,736)
SERVICES ON A FEE (400,000)

DETAIL OF GOVERNOR'S REQUEST:
EXECUTIVE DIRECTOR (#102627; 1,996)
SECRETARY III (#102629; 1,884)
PROJECT MANAGER (#119074; 3,384)
FRINGE BENEFITS (12,736)
SERVICES ON A FEE (400,000)

\$200,000 NON-RECURRING FOR SERVICES ON A FEE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			420,000 W			420,000 W	
0.00		0.00	420,000	TOTAL CHANGES	0.00	0.00	420,000
0.00	650,601 A	0.00	50,601 A	BUDGET TOTALS BY MOF	0.00	650,601 A	0.00
0.00	500,000 B	0.00	500,000 B		0.00	500,000 B	0.00
0.00	3,397,691 W	0.00	3,817,691 W		0.00	3,817,691 W	0.00
0.00	4,548,292	0.00	4,368,292	TOTAL BUDGET	0.00	4,548,292	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

3.00 250,000 A 100-001

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

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

LEGISLATURE 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR BRANDING AND LABELING PROGRAMS. (/A; 3.00/250,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR BRANDING AND LABELING PROGRAMS. (/A; 3.00/250,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V SR24 (#15013A; 30,006) (2) ECONOMIC DEVELOPMENT SPECIALIST IV SR22 (#15014A, #15015A; 26,682 EACH) LOCAL AGRICULTURE PROMOTIONS (166,630)</p> <p>6-MONTH DELAY IN HIRE.</p>	3.00	250,000	A 101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2015 NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE ANNUAL MEETING. (/A; /40,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2015 NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE ANNUAL MEETING. (/A; /40,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: NATIONAL ASSOCIATION OF STATE DEPARTMENT OF AGRICULTURE CONFERENCE (40,000)</p> <p>NON-RECURRING.</p>		40,000	A 102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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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.

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

3.00 76,000 A 100-001

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

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

LEGISLATURE 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			250,000 A	TOTAL CHANGES BY MOF		3.00 1,154,000 A	
	0.00		0.00 250,000	TOTAL CHANGES	0.00	3.00 1,154,000	
	22.00 1,489,886 A	22.00 1,781,076 A		BUDGET TOTALS BY MOF	22.00 1,489,886 A	25.00 2,685,076 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 2,107,356		TOTAL BUDGET	27.00 1,789,201	30.00 3,011,356	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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

60-001

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

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

LEGISLATURE CONCURS.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001					8.00	469,080 A	70-001
					(8.00)	(661,976) W	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (8) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS. (/A; 8.00/469,080A) (/W; -8.00/-661,976W) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (8) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS. (/A; 8.00/469,080A) (/W; -8.00/-661,976W) *****			
	LEGISLATURE DOES NOT CONCUR.			ALLOWS REVOLVING FUNDS TO BE USED FOR OPERATING AND EQUIPMENT COSTS IN PESTICIDES BRANCH. DETAIL OF GOVERNOR'S REQUEST: (1) PESTICIDES PROJECT MANAGER EM05 (#8033; -89,868W/89,868A) (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#44153; - 73,044W/73,044A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#33951; - 49,332W/49,332A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#37730; - 53,352W/53,352A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#39432; - 62,424W/62,424A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#41848; - 45,576W/45,576A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#44101; - 42,132W/42,132A) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#44103; - 53,352W/53,352A) FRINGE (-192,896W)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001							71-001
			(2.00) (433,429) N			(2.00) (433,429) N	
			2.00 433,429 P			2.00 433,429 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; -2.00/-433,429N) (/P; 2.00/433,429P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; -2.00/-433,429N) (/P; 2.00/433,429P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#36578; -53,352N/53,352P) (1) CHEMIST V (#45902; -64,920N/64,920P) (1) TEMPORARY PESTICIDE SPECIALIST II (#30051; -42,132N/42,132P) OVERTIME (-20,332N/20,332P) FRINGE BENEFITS (-72,616N/72,616P) OTHER EXPENSES (-180,077N/180,077P)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#36578; -53,352N/53,352P) (1) CHEMIST V (#45902; -64,920N/64,920P) (1) TEMPORARY PESTICIDE SPECIALIST II (#30051; -42,132N/42,132P) OVERTIME (-20,332N/20,332P) FRINGE BENEFITS (-72,616N/72,616P) OTHER EXPENSES (-180,077N/180,077P)			DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#36578; -53,352N/53,352P) (1) CHEMIST V (#45902; -64,920N/64,920P) (1) TEMPORARY PESTICIDE SPECIALIST II (#30051; -42,132N/42,132P) OVERTIME (-20,332N/20,332P) FRINGE BENEFIT (-72,616N/72,616P) OTHER EXPENSES (-180,077N/180,077P)			
	\$900 NON-RECURRING.			\$900 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			4.00	96,309 A			8.00	188,269 W
	SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR PESTICIDES BRANCH. (/W; 8.00/188,269W) *****				SUPPLEMENTAL REQUEST: ADD (8) POSITIONS AND FUNDS FOR PESTICIDES BRANCH. (/W; 8.00/188,269W) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) ENVIRONMENTAL HEALTH SPECIALIST IV AND \$27,339 IN REVOLVING FUNDS FOR SALARY AND (7) ENVIRONMENTAL HEALTH SPECIALIST III AND \$160,930 IN REVOLVING FUNDS FOR SALARIES. ADD (1) ENVIRONMENTAL HEALTH SPECIALIST IV AND \$27,339 IN GENERAL FUNDS FOR SALARY AND (3) ENVIRONMENTAL HEALTH SPECIALIST III AND \$68,970 IN GENEARL FUNDS FOR SALARIES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 27,339A) (3) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A; 22,990A EACH) 6-MONTH DELAY IN HIRE.				DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 27,339) (7) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A, #15023A, #15024A, #15025A, #15026A; 22,990 EACH) 6-MONTH DELAY IN HIRE.			100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			400,000 W			661,976 W	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING AND EQUIPMENT COSTS. (/W; /661,976W)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING AND EQUIPMENT COSTS. (/W; /661,976W)			
*****				*****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$261,976 FOR OPERATING AND EQUIPMENT COSTS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES AND EQUIPMENT (400,000)			DETAIL OF GOVERNOR'S REQUEST: UNWANTED PESTICIDES COLLECTION CONTRACT (250,000) COMPUTER DATA SYSTEM DEVELOPMENT (125,000) CHEMICAL ANALYSIS LAB EQUIPMENT MAINTENANCE (11,976) SOIL CHARACTERIZATION CONTRACT (25,000) HIGH RESOLUTION LC/MS (250,000)			

		4.00	96,309	A	TOTAL CHANGES BY MOF	8.00	469,080	A
		(2.00)	(475,561)	N		(2.00)	(475,561)	N
			400,000	W		0.00	188,269	W
		2.00	433,429	P		2.00	433,429	P
		0.00	454,177		TOTAL CHANGES	0.00	615,217	
		8.00	496,810	A	BUDGET TOTALS BY MOF	8.00	496,810	A
		2.00	475,561	N		2.00	475,561	N
		8.00	1,101,976	W		8.00	1,101,976	W
			433,429	P		2.00	433,429	P
		18.00	2,074,347		TOTAL BUDGET	18.00	2,074,347	
		22.00	2,528,524			26.00	2,689,564	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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 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.

 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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 A	
	16.00	1,098,527	16.00 1,098,527	16.00	1,098,527	16.00 1,098,527	

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST										
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		
- 1																- 1
*****						*****										

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

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

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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	
*****						*****								
OBJECTIVE: TO ACHIEVE COMPLETE COMPLIANCE WITH THE STATE COMPTROLLER'S ESTABLISHED ACCOUNTING PROCEDURES AND INTERNAL CONTROLS BY THE STATE'S EXECUTIVE DEPARTMENTS AND AGENCIES THROUGH FINANCIAL AND COMPLIANCE AUDITS.						OBJECTIVE: TO ACHIEVE COMPLETE COMPLIANCE WITH THE STATE COMPTROLLER'S ESTABLISHED ACCOUNTING PROCEDURES AND INTERNAL CONTROLS BY THE STATE'S EXECUTIVE DEPARTMENTS AND AGENCIES THROUGH FINANCIAL AND COMPLIANCE AUDITS.								
100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTERNAL POST AUDIT. (/A; 2.00/53,364A)					SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTERNAL POST AUDIT. (/A; 2.00/53,364A)					2.00	53,364	A	100-001
*****						*****								
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (2) AUDITOR INTERNAL V SR24 (#95001M, #95002M; 26,682 EACH) 6-MONTH HIRE DELAY.								
						TOTAL CHANGES BY MOF						2.00	53,364	A
0.00				0.00	TOTAL CHANGES			0.00				2.00	53,364	
6.00	441,975	A	6.00	441,975	A	BUDGET TOTALS BY MOF		6.00	441,975	A	8.00	495,339	A	
6.00	441,975		6.00	441,975		TOTAL BUDGET		6.00	441,975		8.00	495,339		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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)

LEGISLATURE CONCURS.

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

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			20,000 A			20,000 A	11-001
	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) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RECORDS DISPOSAL (5,000) REPAIR AND MAINTENANCE EQUIPMENT (15,000) SEE AGS111 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: RECORDS DISPOSAL (5,000) REPAIR AND MAINTENANCE EQUIPMENT (15,000) SEE AGS111 SEQ. NO. 10-001.			
60-001							60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION. *****			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION. *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACQUISITION SPECIALIST (#120676; -20,000) SEE AGS111 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACQUISITION SPECIALIST (#120676; -20,000) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEMS DEVELOPER (#120675)	1.00	A	80-001
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATE ARCHIVES PRESERVATION. (/B; 1.00/92,400B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACQUISITION SPECIALIST (#120676; 20,000) FRINGE BENEFITS (8,400) ASSESSMENT FOR CENTRAL SERVICE EXPENSE (40,000) ASSESSMENT FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES (9,000) PROCESSING FEES (15,000) \$25,000 NON-RECURRING.	1.00	92,400 B	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATE ARCHIVES PRESERVATION. (/B; 1.00/92,400B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACQUISITION SPECIALIST (#120676; 20,000) FRINGE BENEFITS (8,400) ASSESSMENT FOR CENTRAL SERVICE EXPENSE (40,000) ASSESSMENT FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES (9,000) PROCESSING FEES (15,000) \$25,000 NON-RECURRING.	1.00	92,400 B	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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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

(.68) A 70-001
(.25) B
0.93 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)

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)

LEGISLATURE 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001						205,900 T	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED SALARIES FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY. (/T; /205,900T) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED SALARIES FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY. (/T; /205,900T) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003; 57,500T) (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS TRANSFORMATION (#94004; 57,500T) (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; 30,000T) FRINGE BENEFITS (60,900T) SEE AGS130 SEQ. NO. 70-001, 224-001, AND 224-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			378,973 B			500,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARIES FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY. (/B; /500,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARIES FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY. (/B; /500,000B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$121,027 FOR OTHER PERSONAL SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; 36,000B) SENIOR INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000B) SENIOR INFORMATION TECHNOLOGY PROJECT MANAGER (#120429; 37,244B) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431; 37,244B) SENIOR INFORMATION TECHNOLOGY SYSTEMS ANALYST (#120432; 30,244B) FRINGE BENEFITS (118,241B)			DETAIL OF GOVERNOR'S REQUEST: SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; 36,000) SENIOR INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000) SENIOR INFORMATION TECHNOLOGY PROJECT MANAGER (#120429; 37,244) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431; 37,244) SENIOR INFORMATION TECHNOLOGY SYSTEMS ANALYST (#120432; 30,244) FRINGE BENEFITS (118,241) OTHER PERSONAL SERVICES (121,027)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
224-001	GOVERNOR'S MESSAGE (2/24/14): CHANGE MEANS OF FINANCING FOR (0.93) POSITION FROM TRUST FUNDS TO GENERAL AND SPECIAL FUNDS. (/A; 0.68/A) (/B; 0.25/B) (/T; -0.93/T)			GOVERNOR'S MESSAGE (2/24/14): CHANGE MEANS OF FINANCING FOR (0.93) POSITION FROM TRUST FUNDS TO GENERAL AND SPECIAL FUNDS. (/A; 0.68/A) (/B; 0.25/B) (/T; -0.93/T)	0.68 0.25 (.93)	A B T	224-001
***** LEGISLATURE DOES NOT CONCUR.				***** DETAIL OF GOVERNOR'S REQUEST: (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003; 57,500A) (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS TRANSFORMATION (#94004; 57,500A) (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; 30,000B) SEE AGS130 SEQ. NO. 70-001, 100-001, AND 224-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
224-002	GOVERNOR'S MESSAGE (2/24/14): REDUCE FUNDS FOR SALARIES. (/T; /-205,900T) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/24/14): REDUCE FUNDS FOR SALARIES. (/T; /-205,900T) ***** DETAIL OF GOVERNOR'S REQUEST: (0.34) DEPUTY CHIEF INFORMATION OFFICER- OPERATIONS (#94003; -57,500T) (0.34) DEPUTY CHIEF INFORMATION OFFICER- BUSINESS TRANSFORMATION (#94004; -57,500T) (0.25) SENIOR TECHNOLOGY/ENTERPRISE ARCHITECT (#120422; -30,000T) FRINGE BENEFITS (-60,900T) SEE AGS130 SEQ. NO. 70-001, 100-001, AND 224-001.		(205,900) T	224-002
314-001	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR REPLACEMENT OF WINDOWS XP PERSONAL COMPUTERS. (/A; /4,000,000A) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR REPLACEMENT OF WINDOWS XP PERSONAL COMPUTERS. (/A; /4,000,000A) *****		4,000,000 A	314-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
314-002	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR STATEWIDE NETWORK INFRASTRUCTURE UPGRADES. (/A; /2,000,000A) *****			GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR STATEWIDE NETWORK INFRASTRUCTURE UPGRADES. (/A; /2,000,000A) *****		2,000,000 A	314-002

LEGISLATURE DOES NOT CONCUR.

				TOTAL CHANGES BY MOF							
						0.00		6,000,000	A		
			378,973 B			0.00		500,000	B		
0.00			0.00	378,973	TOTAL CHANGES	0.00		0.00		6,500,000	
30.00	19,543,949 A		30.00	15,090,969 A	BUDGET TOTALS BY MOF	30.00	19,543,949 A	30.00		21,090,969 A	
7.00	821,027 B		7.00	1,200,000 B		7.00	821,027 B	7.00		1,321,027 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	41,290,969	TOTAL BUDGET	37.00	45,364,976	37.00		47,411,996	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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

100-001

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

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

LEGISLATURE 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)

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.

\$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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

TOTAL CHANGES BY MOF												
						59,984	B				59,984	B
0.00			0.00	59,984	TOTAL CHANGES	0.00		0.00	59,984			
104.00	13,928,645	A	104.00	13,928,645	A	BUDGET TOTALS BY MOF	104.00	13,928,645	A	104.00	13,928,645	A
0.00	90,016	B	0.00	150,000	B		0.00	90,016	B	0.00	150,000	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	17,391,229		TOTAL BUDGET	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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.

 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			TOTAL CHANGES		0.00			0.00			
	0.00	8,687,995	A		0.00	9,987,995	A	BUDGET TOTALS BY MOF		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		TOTAL BUDGET		4.00	33,973,329			4.00	35,273,329	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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	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	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	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		119.00	19,507,674	

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

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)

LEGISLATURE CONCURS.

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

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)

LEGISLATURE CONCURS.

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

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OAHU CUSTODIAL. (/A; 3.00/53,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OAHU CUSTODIAL. (/A; 3.00/53,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) JANITOR II BC02 (#95003M, #95004M, #95005M; 53,000) 6-MONTH HIRE DELAY.	3.00	53,000 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI CUSTODIAL. (/A; 1.00/19,458A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI CUSTODIAL. (/A; 1.00/19,458A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (#95012M; 19,458) 6-MONTH HIRE DELAY.	1.00	19,458 A	103-001
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASHINGTON PLACE. (/A; 1.00/65,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASHINGTON PLACE. (/A; 1.00/65,000A) ***** FOR ASSISTANT DIRECTOR OF WASHINGTON PLACE. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT DIRECTOR OF WASHINGTON PLACE (#95011M; 65,000)	1.00	65,000 A	104-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
			366,846	A	TOTAL CHANGES BY MOF		5.00	504,304	A
	0.00		0.00	366,846	TOTAL CHANGES	0.00	5.00	504,304	
119.00	17,749,846	A	119.00	18,116,692	A	BUDGET TOTALS BY MOF	119.00	17,749,846	A
0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00
0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U	0.00
119.00	19,507,674		119.00	19,874,520		TOTAL BUDGET	119.00	19,507,674	124.00
								20,011,978	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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		27.00	1,652,934		27.00	1,652,934	
- 1									- 1
*****					*****				
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.				
100-001						5.00		183,148	A 100-001
SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OAHU GROUNDS MAINTENANCE. (/A; 5.00/183,148A)					SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OAHU GROUNDS MAINTENANCE. (/A; 5.00/183,148A)				
*****					*****				
LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST: (5) GROUNDSKEEPER I BC02 (#95006M, #95007M, #95008M, #95009M, #95010M; 88,148) (1) SIX MAN CREW CAB VEHICLE (45,000) (1) RIDING MOWER (30,000) (1) UTILITY CART (20,000) \$95,000 NON-RECURRING. 6-MONTH HIRE DELAY.				
					TOTAL CHANGES BY MOF 5.00 183,148 A				
					TOTAL CHANGES 0.00 183,148				
					BUDGET TOTALS BY MOF 27.00 1,652,934 A 32.00 1,836,082 A				
					TOTAL BUDGET 27.00 1,652,934 32.00 1,836,082				

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 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								0.00						0.00
	33.00	2,899,534	A		33.00	2,899,534	A	BUDGET TOTALS BY MOF	33.00	2,899,534	A		33.00	2,899,534	A				
	0.00	100,000	U		0.00	100,000	U		0.00	100,000	U		0.00	100,000	U				
	33.00	2,999,534			33.00	2,999,534		TOTAL BUDGET	33.00	2,999,534			33.00	2,999,534					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

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

100-001

380,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE PROCUREMENT OFFICE TRAINING PROGRAM.
(/A; /380,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE PROCUREMENT OFFICE TRAINING PROGRAM.
(/A; /380,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PROCUREMENT MANUAL (50,000)
WEBINAR COURSE TESTS AND CERTIFICATION (240,000)
TRAINING DATABASE (75,000)
TRAIN THE TRAINER TRAINING (15,000)

\$308,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

				TOTAL CHANGES BY MOF		380,000	A
0.00		0.00		TOTAL CHANGES	0.00	0.00	380,000
22.00	1,126,903 A	22.00	1,126,903 A	BUDGET TOTALS BY MOF	22.00	1,506,903	A
22.00	1,126,903	22.00	1,126,903	TOTAL BUDGET	22.00	1,506,903	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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	W
	5.00	1,798,996		5.00	1,798,996		5.00	1,798,996		5.00	1,798,996		5.00	1,798,996	
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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							TOTAL CHANGES							
0.00			0.00				0.00			0.00				
BUDGET TOTALS BY MOF							TOTAL BUDGET							
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	W
5.00	1,798,996		5.00	1,798,996		5.00	1,798,996		5.00	1,798,996		5.00	1,798,996	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST										
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	

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

 OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE
 MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM
 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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST											
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	3,532,901	W		27.00	3,591,830	W	
	27.00	3,532,901			27.00	3,591,830			27.00	3,532,901			27.00	3,591,830		

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

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

TOTAL CHANGES BY MOF														
0.00				0.00				TOTAL CHANGES	0.00				0.00	
BUDGET TOTALS BY MOF														
27.00	3,532,901	W		27.00	3,591,830	W		27.00	3,532,901	W		27.00	3,591,830	W
27.00	3,532,901			27.00	3,591,830			TOTAL BUDGET	3,532,901			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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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		
- 1												- 1	
*****						*****							
OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.						OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.							
100-001					23,637	A					23,637	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION FOR MAUI DISTRICT OFFICE. (/A; /23,637A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION FOR MAUI DISTRICT OFFICE. (/A; /23,637A)							
*****						*****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#21414; 23,637)							
DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#21414; 23,637)						6-MONTH HIRE DELAY.							
6-MONTH DELAY IN HIRE.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
101-001			1.00 36,197 A				1.00 36,197 A		101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 1.00/36,197A) *****				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 1.00/36,197A) *****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER V SR26 (#95013M; 28,860) SHORTAGE DIFFERENTIAL (7,337)				
	DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER V SR26 (#95013M; 28,860) SHORTAGE DIFFERENTIAL (7,337)				6-MONTH HIRE DELAY.				
	6-MONTH DELAY IN HIRE.								
102-001			27,237 A				27,237 A		102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION AT KONA BASEYARD. (/A; /27,237A) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) POSITION AT KONA BASEYARD. (/A; /27,237A) *****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER BC10 (#120631; 24,537) SHORTAGE DIFFERENTIAL (2,700)				
	DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER BC10 (#120631; 24,537) SHORTAGE DIFFERENTIAL (2,700)				6-MONTH HIRE DELAY.				
	6-MONTH DELAY IN HIRE.								
			1.00 87,071 A	TOTAL CHANGES BY MOF			1.00 87,071 A		
	0.00		1.00 87,071	TOTAL CHANGES	0.00		1.00 87,071		
	79.00 4,425,862 A		80.00 4,512,933 A	BUDGET TOTALS BY MOF	79.00 4,425,862 A		80.00 4,512,933 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		80.00 6,012,933	TOTAL BUDGET	79.00 5,925,862		80.00 6,012,933		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015	SEQ #	
		0.00	57,874	T	0.00	57,874	T		0.00	57,874	T	0.00	57,874	T
		0.00	57,874		0.00	57,874			0.00	57,874		0.00	57,874	

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

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

TOTAL CHANGES BY MOF																
0.00		0.00			TOTAL CHANGES		0.00			0.00						
BUDGET TOTALS BY MOF																
0.00		57,874 T			0.00		57,874 T			0.00		57,874 T				
0.00		57,874			0.00		57,874			TOTAL BUDGET		0.00			57,874	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST										
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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 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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE
ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES
THAT ENCOURAGE REGISTRATION AND TURNOUT.

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

100-001 1.00 51,312 A

2.00 102,624 A 100-001

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS.
(/A; 2.00/102,624A)

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS.
(/A; 2.00/102,624A)

LEGISLATURE DOES NOT CONCUR.

REDUCE (1) INFORMATION COMMUNICATION SYSTEMS ANALYST
AND \$51,312 FOR SALARY.

DETAIL OF GOVERNOR'S REQUEST:
(1) SECTION HEAD (BALLOT OPERATIONS) (#100362; 51,312)
(1) INFORMATION COMMUNICATION SYSTEMS ANALYST (#101889;
51,312)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(1) SECTION HEAD (BALLOT OPERATIONS) (#100362; 51,312)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			200,000 N			1.00 346,668 A	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATEWIDE VOTER REGISTRATION SYSTEM. (/A; 1.00/346,668A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATEWIDE VOTER REGISTRATION SYSTEM. (/A; 1.00/346,668A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) SYSTEM MANAGER AND \$56,668 IN GENERAL FUNDS FOR SALARY, AND \$290,000 IN GENERAL FUNDS FOR TRANSACTION COSTS SOCIAL SECURITY ADMINISTRATION, ANNUAL SOFTWARE MAINTENANCE, SOFTWARE UPGRADES, AND CONSULTANT SERVICES. ADD \$200,000 IN FEDERAL HELP AMERICA VOTE ACT FUNDS FOR TRANSACTION COSTS SOCIAL SECURITY ADMINISTRATION AND CONSULTANT SERVICES. HELP AMERICA VOTE ACT FUNDS ABLE TO COVER COSTS FOR FY15. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TRANSACTION COSTS SOCIAL SECURITY ADMINISTRATION (10,000) CONSULTANT SERVICES (190,000)			DETAIL OF GOVERNOR'S REQUEST: (1) SYSTEM MANAGER (#95014M; 56,668) TRANSACTION COSTS SOCIAL SECURITY ADMINISTRATION (10,000) ANNUAL SOFTWARE MAINTENANCE (25,000) SOFTWARE UPGRADES (65,000) CONSULTANT SERVICES (190,000)			
			1.00 51,312 A	TOTAL CHANGES BY MOF		3.00 449,292 A	
			200,000 N				
		0.00	1.00 251,312	TOTAL CHANGES	0.00	3.00 449,292	
		15.50 3,053,701 A	16.50 2,602,271 A	BUDGET TOTALS BY MOF	15.50 3,053,701 A	18.50 3,000,251 A	
		0.50 7,473,714 N	0.50 7,673,714 N		0.50 7,473,714 N	0.50 7,473,714 N	
		16.00 10,527,415	17.00 10,275,985	TOTAL BUDGET	16.00 10,527,415	19.00 10,473,965	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS, HISTORY, AND THE HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE OF HAWAII.

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

100-001 0.50 A

0.50 316,860 A 100-001

SUPPLEMENTAL REQUEST:
ADD (0.5) POSITION AND FUNDS FOR MUSIC PERFORMANCES AND OFFICE SUPPORT.
(/A; 0.50/316,860A)

SUPPLEMENTAL REQUEST:
ADD (0.5) POSITION AND FUNDS FOR MUSIC PERFORMANCES AND OFFICE SUPPORT.
(/A; 0.50/316,860A)

LEGISLATURE DOES NOT CONCUR.

REDUCE \$16,860 FOR SALARY AND \$300,000 FOR POPS MUSIC PERFORMANCES AND SYMPHONIC MUSIC PERFORMANCES.

AUTHORIZATION FOR FULL-TIME SECRETARY FOR COMMISSION EXECUTIVE DIRECTOR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(0.5) SECRETARY II SR14 (#16047)

FOR PROCUREMENT OF POPULAR AND SYMPHONIC MUSIC PERFORMANCES AND AUTHORIZATION FOR FULL TIME SECRETARY FOR COMMISSION EXECUTIVE DIRECTOR.

DETAIL OF GOVERNOR'S REQUEST:
(0.5) SECRETARY II SR14 (#16047; 16,860)
POPS MUSIC PERFORMANCES (100,000)
SYMPHONIC MUSIC PERFORMANCES (200,000)

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII SYMPHONY ORCHESTRA. ***** NON-RECURRING.		400,000 A				4000-001
4001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KATSU GOTO MEMORIAL COMMITTEE. ***** NON-RECURRING.		40,000 A				4001-001
4002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KONA HISTORICAL SOCIETY. ***** NON-RECURRING.		200,000 A				4002-001
4003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO VOLCANO ART CENTER. ***** NON-RECURRING.		15,000 A				4003-001

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4004-001			100,000 A				4004-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO YOUNG OF HEART WORKSHOP. *****				*****		
	NON-RECURRING.						

	0.50	755,000	A	TOTAL CHANGES BY MOF	0.50	316,860	A
0.00	0.50	755,000		TOTAL CHANGES	0.00	316,860	
0.00	1,400,675	A	0.50	1,691,332	A	BUDGET TOTALS BY MOF	
16.50	4,190,291	B	16.50	4,224,960	B	0.00	1,400,675
5.00	1,306,936	N	5.00	1,306,936	N	0.50	1,253,192
21.50	6,897,902		22.00	7,223,228		16.50	4,224,960
				TOTAL BUDGET		5.00	1,306,936
						21.50	6,897,902
						22.00	6,785,088

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
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.			
100-001						2,000,000 A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORTS DEVELOPMENT INITIATIVE. (/A; /2,000,000A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORTS DEVELOPMENT INITIATIVE. (/A; /2,000,000A)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				LIEUTENANT GOVERNOR'S INITIATIVE. DETAIL OF GOVERNOR'S REQUEST: CONTRACT AND OTHER EXPENSES FOR ALOHA STADIUM SPORTING EVENTS (2,000,000) \$2,000,000 NON-RECURRING.			
				TOTAL CHANGES BY MOF			
	0.00		0.00			2,000,000 A	
				TOTAL CHANGES	0.00	0.00 2,000,000	
				BUDGET TOTALS BY MOF			
	38.50	8,944,121 B	38.50 8,944,121 B			0.00 2,000,000 A	
	38.50	8,944,121	38.50 8,944,121	TOTAL BUDGET	38.50 8,944,121	38.50 10,944,121	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.

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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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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,
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60-001 (339,512) N

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

LEGISLATURE CONCURS.

SEE ATG100 SEQ. NO. 113-001.

60-001

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

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001			252,720 A (252,720) U			252,720 A (252,720) U	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CIVIL RECOVERIES DIVISION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /252,720A) (/U; /-252,720U) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CIVIL RECOVERIES DIVISION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /252,720A) (/U; /-252,720U) *****			
	LEGISLATURE CONCURS. 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. DETAIL OF GOVERNOR'S REQUEST: 15 PER CENT COLLECTION FEE (-252,720U/252,720A)			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 IT'S COLLECTIONS. DETAIL OF GOVERNOR'S REQUEST: 15 PER CENT COLLECTION FEE (-252,720U/252,720A)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001						85,000 A (99,435) U	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /85,000A) (/U; /-99,435U) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /85,000A) (/U; /-99,435U) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#117521; - 70,000U/85,000A) FRINGE BENEFITS (-29,435U) SEE ATG100 SEQ. NO. 81-001 AND ATG100 SEQ. NO. 106-001.			
72-001		0.50 (.50)	50,005 A (72,504) T			0.50 A (.50) T	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FOR ANTITRUST DEPUTY FROM TRUST FUNDS TO GENERAL FUNDS. (/A; 0.50/50,005A) (/T; -0.50/-72,504T) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FOR ANTITRUST DEPUTY FROM TRUST FUNDS TO GENERAL FUNDS. (/A; 0.50/50,005A) (/T; -0.50/-72,504T) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) DEPUTY ATTORNEY GENERAL (#101023; -50,005T/50,005A) FRINGE BENEFITS (-22,499T)			DETAIL OF GOVERNOR'S REQUEST: (0.5) DEPUTY ATTORNEY GENERAL (#101023; -50,005T/50,005A) FRINGE BENEFITS (-22,499T)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
73-001			51,351 A (218,727) U			153,979 A (218,727) U	73-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR DNA INVESTIGATOR SWABBING UNIT AND SEX OFFENDER UNIT FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /153,979A) (/U; /-218,727U)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR DNA INVESTIGATOR SWABBING UNIT AND SEX OFFENDER UNIT FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; /153,979A) (/U; /-218,727U)			
	LEGISLATURE DOES NOT CONCUR. REDUCE (2) TEMPORARY DNA INVESTIGATOR AND \$102,628 IN GENERAL FUNDS FOR SALARIES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY DNA INVESTIGATOR SR24 (#112838; -51,314U) (1) TEMPORARY DNA INVESTIGATOR SR24 (#117351; -51,314U) (1) TEMPORARY SEX OFFENDER INVESTIGATOR SR24 (#117838; - 51,351U/51,351A) FRINGE BENEFITS (-64,748U)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DNA INVESTIGATOR SR24 (#112838; -51,314U/51,314A) (1) TEMPORARY DNA INVESTIGATOR SR24 (#117351; -51,314U/51,314A) (1) TEMPORARY SEX OFFENDER INVESTIGATOR SR24 (#117838; - 51,351U/51,351A) FRINGE BENEFITS (-64,748U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
74-001			(1.00) (111,955) B		1.00 78,814 A	(1.00) (111,955) B	74-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (0.5) TEMPORARY POSITION AND FUNDS FOR DNA SWABBING UNIT FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/78,814A) (/B; -1.00/-111,955B)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (0.5) TEMPORARY POSITION AND FUNDS FOR DNA SWABBING UNIT FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/78,814A) (/B; -1.00/-111,955B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST:			
	REDUCE (1) INVESTIGATOR AND \$51,314 IN GENERAL FUNDS FOR SALARY AND (0.5) TEMPORARY INVESTIGATOR AND \$27,500 IN GENERAL FUNDS FOR SALARY.			(1) INVESTIGATOR SR24 (#117553; -51,314B/51,314A) (0.5) TEMPORARY INVESTIGATOR SR24 (#118101; -27,500B/27,500A) FRINGE BENEFITS (-33,141B)			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) INVESTIGATOR SR24 (#117553; -51,314B) (0.5) TEMPORARY INVESTIGATOR SR24 (#118101; -27,500B) FRINGE BENEFITS (-33,141B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
75-001			18,094 A (19,705) N (4,222) P		0.30 (.20) (.10)	18,094 A (19,705) N (4,222) P	75-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.3) POSITION AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALIST FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.30/18,094A) (/N; -0.20/-19,705N) (/P; -0.10/-4,222P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALIST FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.30/18,094A) (/N; -0.20/-19,705N) (/P; -0.10/-4,222P)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -13,872N/-4,222P/18,094A) FRINGE BENEFITS (-5,833N/P)			
	REDUCE (0.3) GENERAL FUND AND ADD (0.2) FEDERAL FUND AND (0.1) OTHER FEDERAL FUND CRIMINAL JUSTICE PLANNING SPECIALIST. ADD (0.3) TEMPORARY GENERAL FUND AND REDUCE (0.2) TEMPORARY FEDERAL FUND AND (0.1) TEMPORARY OTHER FEDERAL FUND CRIMINAL JUSTICE PLANNING SPECIALIST.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -13,872N/-4,222P/18,094A) FRINGE BENEFITS (-5,833N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: CONVERT (72) DEPUTY ATTORNEY GENERAL POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 24.75/A) (/B; 0.80/B) (/N; 4.00/N) (/U; 42.00/U) (/W; 0.45/W)			SUPPLEMENTAL REQUEST: CONVERT (72) DEPUTY ATTORNEY GENERAL POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 24.75/A) (/B; 0.80/B) (/N; 4.00/N) (/U; 42.00/U) (/W; 0.45/W)			
	*****			*****			
	LEGISLATURE CONCURS.			CONVERSION IS FOR ALL 72 TEMPORARY ATTORNEY GENERAL POSITIONS.			
	CONVERSION IS FOR ALL 72 TEMPORARY ATTORNEY GENERAL POSITIONS.						
81-001					1.00	A	81-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS. (/A; 1.00/A)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS. (/A; 1.00/A)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001						634,258 A	100-001
						37,223 B	
						23,686 N	
						3,973 T	
						396,964 U	
						3,447 W	
						70,449 P	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES FOR DEPUTY ATTORNEYS GENERAL. (/A; /634,258A) (/B; /37,223B) (/N; /23,686N) (/T; /3,973T) (/U; /396,964U) (/W; /3,447W) (/P; /70,449P) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES FOR DEPUTY ATTORNEYS GENERAL. (/A; /634,258A) (/B; /37,223B) (/N; /23,686N) (/T; /3,973T) (/U; /396,964U) (/W; /3,447W) (/P; /70,449P) *****		
	LEGISLATURE DOES NOT CONCUR.				AVERAGE SALARY WOULD INCREASE FROM \$75,535 TO \$82,000. DETAIL OF GOVERNOR'S REQUEST: PAY ADJUSTMENT (634,258A, 37,223B, 23,686N, 70,449P, 396,964U, 3,447W, 3,973T)		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			2.00 216,870 U			5.00 648,713 U	101-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR STATE DEPARTMENTS' CLIENT NEEDS. (/U; 5.00/648,713U) *****			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR STATE DEPARTMENTS' CLIENT NEEDS. (/U; 5.00/648,713U) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF EDUCATION AND \$85,000 FOR SALARY, (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF HUMAN SERVICES AND \$85,000 FOR SALARY, (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF PUBLIC SAFETY AND \$85,000 FOR SALARY, \$15,000 FOR (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF EDUCATION, \$15,000 FOR (1) DEPUTY ATTORNEY GENERAL FOR OFFICE OF INFORMATION AND TECHNOLOGY, \$119,843 FOR FRINGE BENEFITS, AND \$27,000 FOR PHONE AND SUPPLIES AND COMPUTERS AND CHAIRS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF EDUCATION (70,000) (1) DEPUTY ATTORNEY GENERAL FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY (#991002; 70,000) FRINGE BENEFITS (58,870) PHONE AND SUPPLIES (8,000) COMPUTERS AND CHAIRS (10,000) \$10,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF EDUCATION (#991000,#991001; 85,000 EACH) (1) DEPUTY ATTORNEY GENERAL FOR OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY (#991002; 85,000) (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF HUMAN SERVICES (#991003; 85,000) (1) DEPUTY ATTORNEY GENERAL FOR DEPARTMENT OF PUBLIC SAFETY (#991004; 85,000) FRINGE BENEFITS (178,713) PHONE AND SUPPLIES (20,000) COMPUTERS AND CHAIRS (25,000) \$25,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR MAJOR LITIGATION DIVISION. (/A; 5.00/377,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR MAJOR LITIGATION DIVISION. (/A; 5.00/377,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SUPERVISING ATTORNEY GENERAL (#991013; 110,000) (1) DEPUTY ATTORNEY GENERAL (#991014; 100,000) (1) LEGAL ASSISTANT (#991015; 63,000) (1) LEGAL ASSISTANT (#991015; 30,000) (1) LEGAL SECRETARY (#991016; 54,000) TELEPHONE AND SUPPLIES (5,000) COMPUTERS, CHAIRS, PHONES (15,000) \$15,000 NON-RECURRING. (LEGAL ASSISTANT #991015) 6-MONTH DELAY IN HIRE.	5.00	377,000	A 102-001
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAJOR LITIGATION CASES ELECTRONIC FILING AND TECHNOLOGY PRESENTATIONS. (/A; 1.00/30,066A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAJOR LITIGATION CASES ELECTRONIC FILING AND TECHNOLOGY PRESENTATIONS. (/A; 1.00/30,066A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III SR20 (#991009; 21,066) PHONE, LICENSES AND SUPPLIES (3,000) COMPUTER, PHONE AND CHAIR (3,000) LAPTOP AND PRESENTATION TOOLS (3,000) \$6,000 NON-RECURRING. 6-MONTH DELAY IN HIRE.	1.00	30,066	A 103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			50,000 A		1.00	199,500 A	104-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY MANAGER AND UPGRADES. (/A; 1.00/199,500A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>REDUCE (1) INFORMATION TECHNOLOGY MANAGER AND \$42,500 FOR SALARY, AND \$127,000 FOR TELEPHONE AND SUPPLIES, MICROSOFT-365 LICENSES, COMPUTER, CHAIR AND PHONE, AND COMPUTER EQUIPMENT UPGRADES. ADD \$20,000 FOR PRO-LAW UPGRADE. DESIGNATE AS "NON-RECURRING."</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: UPGRADE IMANAGE DOCUMENT MANAGEMENT SYSTEM (30,000) PRO-LAW UPGRADE (20,000)</p> <p>NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY MANAGER AND UPGRADES. (/A; 1.00/199,500A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY MANAGER EM05 (#991012; 42,500) TELEPHONE AND SUPPLIES (2,000) UPGRADE IMANAGE DOCUMENT MANAGEMENT SYSTEM (30,000) MICROSOFT-365 LICENSES (70,000) COMPUTER, CHAIR AND PHONE (5,000) COMPUTER EQUIPMENT UPGRADES (50,000)</p> <p>\$35,000 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001							
			1.00 32,424 U		2.00	108,212 A	105-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL REPRESENTATION OF DEPARTMENT OF PUBLIC SAFETY. (/A; 2.00/108,212A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL REPRESENTATION OF DEPARTMENT OF PUBLIC SAFETY. (/A; 2.00/108,212A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) DEPUTY ATTORNEY GENERAL AND \$85,000 IN GENERAL FUNDS FOR SALARY, (1) LEGAL CLERK AND \$16,212 IN GENERAL FUNDS FOR SALARY, AND \$7,000 IN GENERAL FUNDS FOR PHONE AND SUPPLIES, AND COMPUTER AND EQUIPMENT. ADD (1) LEGAL CLERK AND \$32,424 IN INTERDEPARTMENTAL TRANSFER FUNDS FOR 12-MONTH SALARY. SEE ATG100 SEQ. NO. 1000-001. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) LEGAL CLERK SR14 (#991011; 32,424)			DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991010; 85,000) (1) LEGAL CLERK SR14 (#991011; 16,212) PHONE AND SUPPLIES (3,000) COMPUTER AND EQUIPMENT (4,000) \$4,000 NON-RECURRING. 6-MONTH DELAY IN HIRE (LEGAL CLERK SR14 #991011).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEY GENERAL POSITION FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS. (/A; /5,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEY GENERAL POSITION FOR REPRESENTATION OF DEPARTMENT OF HEALTH IN LEGAL MATTERS. (/A; /5,000A) ***** POSITION IS TO BE CONVERTED FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND FROM TEMPORARY TO PERMANENT. DETAIL OF GOVERNOR'S REQUEST: PHONE, LICENSES AND SUPPLIES (3,000) COMPUTER, PHONE AND CHAIR (2,000) \$2,000 NON-RECURRING. SEE ATG100 SEQ. NO. 71-0001 AND NO. 81-001.		5,000	A 106-001
107-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE. (/A; 2.00/31,450A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE. (/A; 2.00/31,450A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT SR-06 (#991006; 11,844) (1) PERSONNEL CLERK SR-13 (#991008; 15,606) SUPPLIES AND PHONE (1,000) COMPUTER, CHAIR AND PHONE (3,000) \$3,000 NON-RECURRING. 6-MONTH DELAY IN HIRE.	2.00	31,450	A 107-001

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
108-001			35,000 A			35,000 A	108-001
		2.00	365,296 B		2.00	365,296 B	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR REGULATION OF CHARITABLE SOCIETIES. (/A; /35,000A) (/B; 2.00/365,296B) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR REGULATION OF CHARITABLE SOCIETIES. (/A; /35,000A) (/B; 2.00/365,296B) *****			
	LEGISLATURE CONCURS.			INCREASE FOR CHARITABLE PURPOSES RELOCATION TO OUTSIDE LEASE SPACE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991004; 42,500B) (1) LEGAL ASSISTANT III SR20 (#991005; 21,066B) FRINGE BENEFITS (26,730B) LITIGATION COSTS (50,000B) TRAVEL (11,000B) OTHER CURRENT EXPENSES NEW HIRES (3,000B) COMPUTERS AND CHAIRS (6,000B) FURNITURE (80,000B) RENT OUTSIDE LEASE SPACE (35,000B) RENT OUTSIDE LEASE SPACE (35,000A) BUILD OUT COSTS OF SPACE (90,000B) \$176,000B NON-RECURRING.			
	INCREASE FOR CHARITABLE PURPOSES RELOCATION TO OUTSIDE LEASE SPACE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991004; 42,500B) (1) LEGAL ASSISTANT III SR20 (#991005; 21,066B) FRINGE BENEFITS (26,730B) LITIGATION COSTS (50,000B) TRAVEL (11,000B) OTHER CURRENT EXPENSES NEW HIRES (3,000B) COMPUTERS AND CHAIRS (6,000B) FURNITURE (80,000B) RENT OUTSIDE LEASE SPACE (35,000B) RENT OUTSIDE LEASE SPACE (35,000A) BUILD OUT COSTS OF SPACE (90,000B) \$176,000B NON-RECURRING.			INCREASE FOR CHARITABLE PURPOSES RELOCATION TO OUTSIDE LEASE SPACE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#991004; 42,500B) (1) LEGAL ASSISTANT III SR20 (#991005; 21,066B) FRINGE BENEFITS (26,730B) LITIGATION COSTS (50,000B) TRAVEL (11,000B) OTHER CURRENT EXPENSES NEW HIRES (3,000B) COMPUTERS AND CHAIRS (6,000B) FURNITURE (80,000B) RENT OUTSIDE LEASE SPACE (35,000B) RENT OUTSIDE LEASE SPACE (35,000A) BUILD OUT COSTS OF SPACE (90,000B) \$176,000B NON-RECURRING.			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
109-001			2.00 452,330 U			1.00 33,424 U	109-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DELINQUENT TAX COLLECTION PROJECT. (/U; 1.00/33,424U) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DELINQUENT TAX COLLECTION PROJECT. (/U; 1.00/33,424U) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) LEGAL ASSISTANT III AND \$21,066 FOR SALARY, \$8,858 FOR FRINGE BENEFITS, \$3,500 FOR PHONE AND SUPPLIES AND COMPUTER AND CHAIR. ADD (2) DEPUTY ATTORNEY GENERAL AND \$150,000 FOR 12-MONTH SALARY, (4) TEMPORARY LEGAL ASSISTANT III AND \$168,528 FOR 12-MONTH SALARY, AND \$133,802 FOR FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) DEPUTY ATTORNEY GENERAL (#999901, #999902; 75,000 EACH) (4) TEMPORARY LEGAL ASSISTANT III SR20 (#99017, #999904, #999905, #999906; 42,132 EACH) FRINGE BENEFITS (133,802)			DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III SR20 (#990017; 21,066) FRINGE BENEFITS (8,858) PHONE AND SUPPLIES (1,000) COMPUTER AND CHAIR (2,500) \$2,500 NON-RECURRING. 6-MONTH DELAY IN HIRE			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
110-001			1.00 31,568 A			1.00 31,568 A	110-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTIGATIONS DIVISION. (/A; 1.00/31,568A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTIGATIONS DIVISION. (/A; 1.00/31,568A) *****			
	LEGISLATURE CONCURS. FOR INTERNET CRIMES AGAINST CHILDREN TASK FORCE. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR SR22 (#991013; 25,700) PHONE AND SUPPLIES (4,000) COMPUTER AND CHAIR (1,900) \$1,900 NON-RECURRING. 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR SR22 (#991013; 25,700) PHONE AND SUPPLIES (4,000) COMPUTER AND CHAIR (1,900) \$1,900 NON-RECURRING. 6-MONTH DELAY IN HIRE.			
111-001						794,959 A	111-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUSTICE REINVESTMENT COUNTY VICTIM SERVICES PROGRAM. (/A; /794,959A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUSTICE REINVESTMENT COUNTY VICTIM SERVICES PROGRAM. (/A; /794,959A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (794,959)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
112-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING PROGRAM MASTER CONTRACT. (/A; /358,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SEXUAL ASSAULT RESPONSE AND TRAINING PROGRAM MASTER CONTRACT. (/A; /358,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (358,000)		358,000 A	112-001
113-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. (/P; /23,910P) ***** LEGISLATURE CONCURS. SEE ATG100 SEQ. NO. 60-001.		23,910 P	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. (/P; /23,910P) ***** SEE ATG100 SEQ. NO. 60-001.		23,910 P	113-001
114-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND FOR SPECIAL DEPUTIES AND EXPERT WITNESSES. (/A; /1,500,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND FOR SPECIAL DEPUTIES AND EXPERT WITNESSES. (/A; /1,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)		1,500,000 A	114-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
115-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR UNIFORM INFORMATION PRACTICES ACT COMPLIANCE. (/A; 1.00/87,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR UNIFORM INFORMATION PRACTICES ACT COMPLIANCE. (/A; 1.00/87,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#991099; 82,000) PHONE AND SUPPLIES (5,000)</p>	1.00	87,000	A 115-001
219-001	<p>GOVERNOR'S MESSAGE (2/19/14): REDUCE (0.3) POSITION AND (0.3) TEMPORARY POSITION. (/A; -0.30/A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (2/19/14): REDUCE (0.3) POSITION AND (0.3) TEMPORARY POSITION. (/A; -0.30/A) *****</p> <p>TO CORRECT INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.3) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -18,094A) (0.3) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 0.20N/0.10P; -13,872N/-4,222P)</p> <p>SEE ATG100 SEQ. NO. 219-002.</p>	(.30)		A 219-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-002							219-002
					0.20	N	
					0.10	P	
	GOVERNOR'S MESSAGE (2/19/14): ADD (0.3) POSITION AND (0.3) TEMPORARY POSITION. (/N; 0.20/N) (/P; 0.10/P) *****			GOVERNOR'S MESSAGE (2/19/14): ADD (0.3) POSITION AND (0.3) TEMPORARY POSITION. (/N; 0.20/N) (/P; 0.10/P) *****			
	LEGISLATURE DOES NOT CONCUR.			TO CORRECT INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.3) CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 0.20N/0.10P; 13,872N/ 4,222P) (0.3) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 18,094A) SEE ATG100 SEQ. NO. 219-001			
219-003							219-003
					(1.00)	U	
	GOVERNOR'S MESSAGE (2/19/14): REDUCE (1) POSITION. (/U; -1.00/U) *****			GOVERNOR'S MESSAGE (2/19/14): REDUCE (1) POSITION. (/U; -1.00/U) *****			
	LEGISLATURE DOES NOT CONCUR.			TO CORRECT INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#117521; -70,000U) SEE ATG100 SEQ. NO. 219-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-004	GOVERNOR'S MESSAGE (2/19/14): ADD (1) TEMPORARY POSITION. ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/19/14): ADD (1) TEMPORARY POSITION. ***** TO CORRECT INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ATTORNEY GENERAL (#117521; 70,000U) SEE ATG100 SEQ. NO. 219-003.			219-004
225-001	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES PROGRAM. (/B; /80,000B) ***** LEGISLATURE CONCURS. FOR ONLINE REGISTRATION SYSTEM FOR PROFESSIONAL SOLICITORS AND FUND RAISING COUNSELS. DETAIL OF GOVERNOR'S REQUEST: ONLINE REGISTRATION SYSTEM (80,000) NON-RECURRING.		80,000 B	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES PROGRAM. (/B; /80,000B) ***** FOR ONLINE REGISTRATION SYSTEM FOR PROFESSIONAL SOLICITORS AND FUND RAISING COUNSELS. DETAIL OF GOVERNOR'S REQUEST: ONLINE REGISTRATION SYSTEM (80,000) NON-RECURRING.		80,000 B	225-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1000-001	LEGISLATIVE ADJUSTMENT: TRANSFER (1) POSITION FROM LEGAL SERVICES INVESTIGATIONS (ATG100/AI) TO LEGAL SERVICES (ATG100/AA). *****						1000-001
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) DEPUTY ATTORNEY GENERAL (#120728) SEE ATG100 SEQ. NO. 105-001.						
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****		280,000 A				1100-001
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			26.25	768,738	A	TOTAL CHANGES BY MOF	40.25	4,830,625	A
			1.80	333,341	B		1.80	370,564	B
			4.00	(359,217)	N		4.00	(335,531)	N
			(.50)	(72,504)	T		(.50)	(68,531)	T
			47.00	230,177	U		47.00	508,219	U
			0.45		W		0.45	3,447	W
				19,688	P		0.00	90,137	P
	0.00		79.00	920,223		TOTAL CHANGES	0.00	93.00	5,398,930
	222.06	19,575,097	248.31	20,170,791	A	BUDGET TOTALS BY MOF	222.06	19,575,097	A
	22.80	2,655,226	24.60	2,988,567	B		22.80	2,655,226	B
	1.20	4,832,604	5.20	4,473,387	N		1.20	4,832,604	N
	0.50	3,990,504	0.00	3,918,000	T		0.50	3,990,504	T
	53.11	9,035,961	100.11	9,265,538	U		53.11	9,035,961	U
	4.45	3,144,559	4.90	3,144,559	W		4.45	3,144,559	W
	12.66	1,802,515	12.66	1,822,203	P		12.66	1,802,515	P
	316.78	45,036,466	395.78	45,783,045		TOTAL BUDGET	316.78	45,036,466	409.78
								50,261,752	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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

(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)

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)

LEGISLATURE CONCURS.

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

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

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

SEE ATG231 SEQ. NO. 11-001 AND 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			200,000 A			200,000 A	11-001
	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) *****			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) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE FINANCING (200,000) SEE ATG231 SEQ. NO. 10-001 AND 102-001.			DETAIL OF GOVERNOR'S REQUEST: LEASE FINANCING (200,000) SEE ATG231 SEQ. NO. 10-001 AND ATG231 SEQ. NO. 102-001.			
60-001			(19,471) N			(19,471) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL FORMULA FUNDS. (/N; /-19,471N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL FORMULA FUNDS. (/N; /-19,471N) *****			
	LEGISLATURE CONCURS. REDUCED FEDERAL FUND CEILING REFLECTS AMOUNT INADVERTENTLY OMITTED IN SHIFT TO OTHER FEDERAL FUNDS IN 2013 EXECUTIVE BUDGET ACT. SEE ATG231 SEQ. NO. 100-001.			REDUCED FEDERAL FUND CEILING REFLECTS AMOUNT INADVERTENTLY OMITTED IN SHIFT TO OTHER FEDERAL FUNDS IN 2013 EXECUTIVE BUDGET ACT. SEE ATG231 SEQ. NO. 100-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			800,000 P			800,000 P	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS. (/P; /800,000P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL AWARDS. (/P; /800,000P) *****			
	LEGISLATURE CONCURS. SEE ATG231 SEQ. NO. 60-001.			SEE ATG231 SEQ. NO. 60-001.			
101-001		1.00	39,775 U		1.00	39,775 U	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CRIMINAL JUSTICE DATA CENTER FOR RAP BACK PROGRAM. (/U; 1.00/39,775U) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CRIMINAL JUSTICE DATA CENTER FOR RAP BACK PROGRAM. (/U; 1.00/39,775U) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#992001; 28,000) FRINGE BENEFITS (11,775)			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#992001; 28,000) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			200,000 A			200,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING. (/A; /200,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE AND LEASE FINANCING. (/A; /200,000A) *****			
	LEGISLATURE CONCURS. PARTIALLY FUNDED BY TRADE-OFF OF INTERDEPARTMENTAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: UPGRADE AND LEASE FINANCING (200,000) SEE ATG231 SEQ. NO. 10-001 AND 11-001.			PARTIALLY FUNDED BY TRADE-OFF OF INTERDEPARTMENTAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: UPGRADE AND LEASE FINANCING (200,000) SEE ATG231 SEQ. NO. 10-001 AND ATG231 SEQ. NO. 11-001.			
1000-001			(1.00) (27,756) A 1.00 39,427 W				1000-001
	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS IN HAWAII CRIMINAL JUSTICE DATA CENTER DIVISION FROM GENERAL FUNDS TO REVOLVING FUNDS. *****			*****			
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) OFFICE ASSISTANT IV (#119137; -27,756A/27,256W) FRINGE BENEFITS (11,671W)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #			
			(1.00)	172,244	A	TOTAL CHANGES BY MOF			200,000	A		
				(19,471)	N				(19,471)	N		
			1.00	39,775	U		1.00		39,775	U		
			1.00	39,427	W							
				800,000	P				800,000	P		
	0.00		1.00	1,031,975		TOTAL CHANGES			0.00			
							1.00		1,020,304			
	26.50	1,630,894	A	25.50	1,876,138	A	BUDGET TOTALS BY MOF			26.50	1,630,894	A
	0.00	19,471	N	0.00		N	0.00	19,471	N	0.00		N
			1.00	39,775	U		1.00		39,775	U		
	19.50	2,064,528	W	20.50	2,103,955	W	19.50	2,064,528	W	19.50	2,064,528	W
	0.00	3,464,000	P	0.00	800,000	P	0.00	3,464,000	P	0.00	800,000	P
	46.00	7,178,893		47.00	4,819,868		TOTAL BUDGET			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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO COLLECT CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSE THE STATE FOR MONIES PAID TO MEET THE DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. THE CHILD SUPPORT ENFORCEMENT AGENCY ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001					9.52	299,394	A 100-001
					18.48	737,504	P
	SUPPLEMENTAL REQUEST: ADD (28) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY CASE MANAGEMENT STAFFING AND SERVICES. (/A; 9.52/299,394A) (/P; 18.48/737,504P) *****			SUPPLEMENTAL REQUEST: ADD (28) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY CASE MANAGEMENT STAFFING AND SERVICES. (/A; 9.52/299,394A) (/P; 18.48/737,504P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) SUPERVISOR SR22 (#995001, #995004; 15,496A/ 30,080P EACH) (2) UNIT SECRETARY SR10 (#995005, #995011; 9,437A/ 18,319P EACH) (2) CLERK TYPIST SR10 (#995009, #995012; 9,437A/ 18,319P EACH) (22) CASE MANAGER SR20 (#995013-#995057; 157,574A/ 305,878P TOTAL) FRINGE BENEFITS FEDERAL PORTION (156,678P) OFFICE SUPPLIES (1,700A/3,300P) MISCELLANEOUS FURNITURE (510A/990P) UTILITIES (1,020A/1,980P) POSTAGE (3,400A/6,600P) PERSONAL MILEAGES (8,160A/15,840P) MODULAR FURNITURE (25,500A/49,500P) PERSONAL COMPUTERS (9,690A/18,810P) NETWORK PRINTERS (12,240A/23,760P) MULTIFUNCTIONAL PRINTERS (12,680) OFFICE SPACE RENT (120,000) \$139,500 NON-RECURRING. 6-MONTH HIRE DELAY.			

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT, INCREASES IN EXPORTS OF HAWAII PRODUCTS AND SERVICES, AND EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE AND 2) NEW AND EXISTING BUSINESSES THROUGH BUSINESS ADVOCACY AND PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTERS.

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

100-001 250,000 A

394,000 A 100-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES.
 (/A; /394,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES.
 (/A; /394,000A)

LEGISLATURE DOES NOT CONCUR.

REDUCE \$144,000. DESIGNATE AS "NON-RECURRING."

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
 CONTRACT PERSONNEL AND OTHER CURRENT EXPENSES (250,000)

DETAIL OF GOVERNOR'S REQUEST:
 CONTRACT PERSONNEL (225,000)
 OPERATING/OFFICE EXPENSES (120,000)
 PROJECT, PROMOTION, MARKETING (49,000)

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION PROGRAM. (/A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION PROGRAM. (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TRADE FAIRS, SEMINARS, CONFERENCES (75,000) MARKETING MATERIALS/WEBSITE (25,000) SERVICES ON A FEE (25,000) PROMOTIONAL EVENTS (25,000)		150,000 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHINA VISA STREAMLINING PROJECT. (/A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHINA VISA STREAMLINING PROJECT. (/A; /500,000A) ***** PROVIDES FUNDS TO SUPPORT EMBASSY COLLABORATION, MARKETING, AND EDUCATION RECRUITMENT AGENTS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (500,000)		500,000 A	102-001
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SISTER-STATE RELATIONSHIPS. ***** NON-RECURRING.		50,000 A				1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			300,000 A	TOTAL CHANGES BY MOF		1,044,000 A	
	0.00		0.00 300,000	TOTAL CHANGES	0.00	0.00 1,044,000	
	10.00 1,247,934 A	10.00 1,487,057 A		BUDGET TOTALS BY MOF	10.00 1,247,934 A	10.00 2,231,057 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 4,308,972		TOTAL BUDGET	10.00 3,773,354	10.00 5,052,972	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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	
*****						*****								
<p>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.</p>						<p>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.</p>								
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE COMMISSION DECISIONS AND ORDERS ENFORCEMENT. (/A; 1.00/21,912A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>					<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE COMMISSION DECISIONS AND ORDERS ENFORCEMENT. (/A; 1.00/21,912A)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#914003; 21,192)</p> <p>6-MONTH HIRE DELAY.</p>					1.00	21,912	A	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARCHIVE PROJECT. (/A; /33,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARCHIVE PROJECT. (/A; /33,000A) ***** PROVIDES FUNDS TO COMPLETE DATA INPUTTING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (33,000) NON-RECURRING.		33,000	A 101-001

				TOTAL CHANGES BY MOF		1.00	54,912	A			
0.00		0.00		TOTAL CHANGES	0.00	1.00	54,912				
6.00	532,483	A	6.00	548,695	A	BUDGET TOTALS BY MOF	6.00	532,483	A		
6.00	532,483		6.00	548,695		TOTAL BUDGET	6.00	532,483	7.00	603,607	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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		
*****						*****									
OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.						OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.									
100-001				100,000	A					200,000	A	100-001			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CREATIVE LAB ACCELERATOR PROGRAM. (/A; /200,000A) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR CREATIVE LAB ACCELERATOR PROGRAM. (/A; /200,000A) *****									
LEGISLATURE DOES NOT CONCUR. REDUCE \$100,000. PROVIDES FUNDS TO DEVELOP HAWAII CREATIVE MEDIA CONTENT INDUSTRY.						PROVIDES FUNDS TO DEVELOP HAWAII CREATIVE MEDIA CONTENT INDUSTRY.									
101-001										250,000	A	101-001			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FILM PROGRAM. (/A; /250,000A) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR FILM PROGRAM. (/A; /250,000A) *****									
LEGISLATURE DOES NOT CONCUR.						INCLUDES INDUSTRY DEVELOPMENT, MARKETING, AND WEBSITE ENHANCEMENTS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT INTERNSHIP PROGRAM. (/A; /20,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT INTERNSHIP PROGRAM. (/A; /20,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) STUDENT INTERN PROFESSIONAL II (20,000)		20,000	A 102-001
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FILM BRANCH. (/A; 1.00/20,250A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FILM BRANCH. (/A; 1.00/20,250A) ***** SUPPORTS TAX INCENTIVE PROGRAM, PRODUCTION SERVICES, AND SOCIAL MEDIA/WEBSITE UPDATES. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV SR22 (#914011; 20,250) 6-MONTH HIRE DELAY.	1.00	20,250	A 103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NEW MEDIA PROGRAMS. (/A; 1.00/27,750A) ***** LEGISLATURE DOES NOT CONCUR.						
				1.00	27,750	A	104-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NEW MEDIA PROGRAMS. (/A; 1.00/27,750A) ***** PROVIDES PROGRAM COORDINATOR FOR CREATIVE LABS, INDUSTRY DEVELOPMENT, AND DIVISION SOCIAL MEDIA/WEBSITE SUPPORT. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST VI SR26 (#914010; 27,750) 6-MONTH HIRE DELAY.			
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII FASHION INCUBATOR LLC. ***** NON-RECURRING.		100,000 A				4000-001
			200,000 A	TOTAL CHANGES BY MOF		2.00	518,000 A
	0.00	0.00	200,000	TOTAL CHANGES	0.00	2.00	518,000
	11.00	1,652,235 A	11.00	1,188,069 A	BUDGET TOTALS BY MOF	11.00	1,652,235 A
	11.00	1,652,235	11.00	1,188,069	TOTAL BUDGET	11.00	1,652,235
						13.00	1,506,069

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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 B	
	17.00	2,066,145	17.00 2,066,145	17.00	2,066,145	17.00 2,066,145	

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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.

 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				TOTAL CHANGES			
0.00		0.00		0.00		0.00	
BUDGET TOTALS BY MOF				TOTAL BUDGET			
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		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 TOURISM

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
<p>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.</p>				<p>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.</p>			
10-001			(168,447) B			(168,447) B	10-001
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /-168,447B)</p>				<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /-168,447B)</p>			
*****				*****			
<p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MARKETING AND PROMOTION (-168,447)</p> <p>SEE BED113 SEQ. NO. 11-001.</p>				<p>DETAIL OF GOVERNOR'S REQUEST: MARKETING AND PROMOTION (-168,447)</p> <p>SEE BED113 SEQ. NO. 11-001.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			168,447 B			168,447 B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /168,447B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /168,447B) *****			
	LEGISLATURE CONCURS. PROVIDES TOURISM SPECIAL FUNDS FOR RECURRING BONUSES, SALARY ADJUSTMENTS, AND FRINGE. DETAIL OF GOVERNOR'S REQUEST: HTA TOURISM BRAND MANAGER (#107920; -16,512) HTA COMMUNICATIONS AND TOURISM BRAND MANAGER (#117281; 7,356) HTA CONTRACTS SPECIALIST (#99009; 10,000) HTA FISCAL MANAGER (#107904; 2,930) HTA CONTRACTS AND ADMINISTRATION MANAGER (#107921; 9,004) HTA ADMINISTRATIVE ASSISTANT (#107917; 4,308) HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES (#28287; 6,505) HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES- BONUS (#28287; 20,000) HTA EXECUTIVE DIRECTOR- BONUS (#107900; 35,000) HTA VICE PRESIDENT, BRAND MANAGEMENT- BONUS (#107927; 20,000) HTA VICE PRESIDENT, ADMINISTRATIVE AND FISCAL AFFAIRS- BONUS (#107912; 20,000) FRINGE BENEFITS (49,856) SEE BED113 SEQ. NO. 10-001.			PROVIDES TOURISM SPECIAL FUNDS FOR RECURRING BONUSES, SALARY ADJUSTMENTS, AND FRINGE. DETAIL OF GOVERNOR'S REQUEST: HTA TOURISM BRAND MANAGER (#107920; -16,512) HTA COMMUNICATIONS AND TOURISM BRAND MANAGER (#117281; 7,356) HTA CONTRACTS SPECIALIST (#99009; 10,000) HTA FISCAL MANAGER (#107904; 2,930) HTA CONTRACTS AND ADMINISTRATION MANAGER (#107921; 9,004) HTA ADMINISTRATIVE ASSISTANT (#107917; 4,308) HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES (#28287; 6,505) HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES- BONUS (#28287; 20,000) HTA EXECUTIVE DIRECTOR- BONUS (#107900; 35,000) HTA VICE PRESIDENT, BRAND MANAGEMENT- BONUS (#107927; 20,000) HTA VICE PRESIDENT, ADMINISTRATIVE AND FISCAL AFFAIRS- BONUS (#107912; 20,000) FRINGE BENEFITS (49,856) SEE BED113 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001			(7,216) B			(7,216) B	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /-7,216B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /-7,216B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OPERATIONS, SERVICES ON A FEE (-7,216)			
	DETAIL OF GOVERNOR'S REQUEST: OPERATIONS, SERVICES ON A FEE (-7,216)			SEE BED113 SEQ. NO. 13-001.			
	SEE BED113 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001			7,216 B			7,216 B	13-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /7,216B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /7,216B) *****			
	LEGISLATURE CONCURS. PROVIDES CONVENTION CENTER ENTERPRISE SPECIAL FUNDS FOR SALARY ADJUSTMENTS AND FRINGE. DETAIL OF GOVERNOR'S REQUEST: HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES (#28287; 3,503) HTA FISCAL MANAGER (#107904; 1,578) FRINGE BENEFITS (2,136) SEE BED113 SEQ. NO. 12-001.			PROVIDES CONVENTION CENTER ENTERPRISE SPECIAL FUNDS FOR SALARY ADJUSTMENTS AND FRINGE. DETAIL OF GOVERNOR'S REQUEST: HTA DIRECTOR OF MEETINGS, CONVENTIONS, AND INCENTIVES (#28287; 3,503) HTA FISCAL MANAGER (#107904; 1,578) FRINGE BENEFITS (2,136) SEE BED113 SEQ. NO. 12-001.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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

100-001

475,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ADVANCEMENT OF RENEWABLE ENERGY PROJECTS.
(/B; /475,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ADVANCEMENT OF RENEWABLE ENERGY PROJECTS.
(/B; /475,000B)

LEGISLATURE CONCURS.

PROVIDES FOR SUBJECT MATTER EXPERTISE IN DEVELOPING INTER-ISLAND CABLE AND INTEGRATED MODERNIZED GRIDS.

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)

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

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			500,000 B			500,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENERGY INNOVATION - ENERGY EXCELERATOR. (/B; /500,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENERGY INNOVATION - ENERGY EXCELERATOR. (/B; /500,000B) *****			
	LEGISLATURE CONCURS. SUPPORTS PACIFIC INTERNATIONAL CENTER FOR HIGH TECHNOLOGY RESEARCH PROGRAMS FOR ADVANCEMENT AND COMMERCIALIZATION OF NEW ENERGY TECHNOLOGIES. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (500,000) NON-RECURRING.			SUPPORTS PACIFIC INTERNATIONAL CENTER FOR HIGH TECHNOLOGY RESEARCH PROGRAMS FOR ADVANCEMENT AND COMMERCIALIZATION OF NEW ENERGY TECHNOLOGIES. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (500,000) NON-RECURRING.			
102-001			250,000 B			250,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY BRANCH PROCESSING AND ADMINISTRATION. (/B; /250,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY BRANCH PROCESSING AND ADMINISTRATION. (/B; /250,000B) *****			
	LEGISLATURE CONCURS. PROVIDES FOR SUBJECT MATTER EXPERTISE IN PUBLIC UTILITIES COMMISSION DOCKET ACTIVITIES AND STAKEHOLDER SUPPORT. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (250,000) NON-RECURRING.			PROVIDES FOR SUBJECT MATTER EXPERTISE IN PUBLIC UTILITIES COMMISSION DOCKET ACTIVITIES AND STAKEHOLDER SUPPORT. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (250,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			75,000 B			75,000 B	103-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY RELATED ON-LINE PERMITTING TOOLS. (/B; /75,000B) *****</p> <p>LEGISLATURE CONCURS.</p> <p>PROVIDES FOR TECHNICAL UPGRADES AND MAINTENANCE TO EXISTING SELF-HELP TOOLS AND NEW TOOL DEVELOPMENT. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (75,000)</p> <p>NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY RELATED ON-LINE PERMITTING TOOLS. (/B; /75,000B) *****</p> <p>PROVIDES FOR TECHNICAL UPGRADES AND MAINTENANCE TO EXISTING SELF-HELP TOOLS AND NEW TOOL DEVELOPMENT. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (75,000)</p> <p>NON-RECURRING.</p>			
104-001						200,000 B	104-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ENERGY EFFICIENCY RELATED ACTIVITIES. (/B; /200,000B) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL ASSISTANCE FOR ENERGY EFFICIENCY RELATED ACTIVITIES. (/B; /200,000B) *****</p> <p>PROVIDES FOR ENERGY EFFICIENCY PROGRAMS, INCLUDING PERFORMANCE CONTRACTING, BUILDING BENCHMARKING TO IDENTIFY ENERGY STAR BUILDINGS, AND BUILDING EFFICIENCY ANALYSES. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000)</p> <p>NON-RECURRING.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			320,000 V 19,192 P			2,000,000 P	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL GRANT INCREASES. (/P; /2,000,000P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL GRANT INCREASES. (/P; /2,000,000P) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$1,980,808 IN OTHER FEDERAL FUNDS. ADD \$320,000 IN STIMULUS FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER FEDERAL AWARDS (19,192P/320,000V)			DETAIL OF GOVERNOR'S REQUEST: OTHER FEDERAL AWARDS (2,000,000)			
106-001			50,000,000 B			50,000,000 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREEN INFRASTRUCTURE FINANCING. (/B; /50,000,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREEN INFRASTRUCTURE FINANCING. (/B; /50,000,000B) *****			
	LEGISLATURE CONCURS. PROGRAM START DATE FOR DEPLOYING UP TO \$150,000,000 FROM THE HAWAII GREEN INFRASTRUCTURE SPECIAL FUND IS NOW EXPECTED TO BE IN FY15. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000,000)			PROGRAM START DATE FOR DEPLOYING UP TO \$150M FROM THE HAWAII GREEN INFRASTRUCTURE SPECIAL FUND IS NOW EXPECTED TO BE IN FY15. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-001	GOVERNOR'S MESSAGE (2/19/14): REDUCE FUNDS FOR OTHER FEDERAL AWARDS IN STATE ENERGY PROGRAM. (/P; /-1,980,808P) *****			GOVERNOR'S MESSAGE (2/19/14): REDUCE FUNDS FOR OTHER FEDERAL AWARDS IN STATE ENERGY PROGRAM. (/P; /-1,980,808P) *****		(1,980,808) P	219-001
	LEGISLATURE DOES NOT CONCUR.			CORRECTS MEANS OF FINANCING.			
219-002	GOVERNOR'S MESSAGE (2/19/14): ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL STIMULUS GRANT AWARDS. (/V; /320,000V) *****			GOVERNOR'S MESSAGE (2/19/14): ADD FUNDS FOR STATE ENERGY PROGRAM FEDERAL STIMULUS GRANT AWARDS. (/V; /320,000V) *****		320,000 V	219-002
	LEGISLATURE DOES NOT CONCUR.			CORRECTS MEANS OF FINANCING.			
2060-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII REFINERY TASK FORCE. *****		(32,500) B				2060-001
	REDUCE UNNEEDED FUNDS FOR FY2014.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
				TOTAL CHANGES BY MOF				
		(32,500) B	51,300,000 B			51,500,000 B		
			320,000 V			320,000 V		
			19,192 P			19,192 P		
0.00	(32,500)	0.00	51,639,192	TOTAL CHANGES	0.00	0.00	51,839,192	
				BUDGET TOTALS BY MOF				
5.00	5,661,805 B	5.00	56,639,305 B	5.00	5,694,305 B	5.00	56,839,305 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	320,000 V	0.00	151,535 V	0.00	320,000 V	
0.00	1,545,000 P	0.00	1,514,192 P	0.00	1,545,000 P	0.00	1,514,192 P	
5.00	9,108,340	5.00	60,223,497	TOTAL BUDGET	5.00	9,140,840	5.00	60,423,497

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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
*****						*****								
OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.						OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.								
100-001					160,000	A					160,000	A	100-001	
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OPERATIONS AND INITIATIVES. (/A; /160,000A)						SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OPERATIONS AND INITIATIVES. (/A; /160,000A)								
*****						*****								
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ASSOCIATE (#914012; 60,000) AEROSPACE INDUSTRY DEVELOPMENT (20,000) COMMERCIAL SPACEPORT LICENSE APPLICATION (80,000)								
DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ASSOCIATE (#914012; 60,000) AEROSPACE INDUSTRY DEVELOPMENT (20,000) COMMERCIAL SPACEPORT LICENSE APPLICATION (80,000)						DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ASSOCIATE (#914012; 60,000) AEROSPACE INDUSTRY DEVELOPMENT (20,000) COMMERCIAL SPACEPORT LICENSE APPLICATION (80,000)								
					160,000	A	TOTAL CHANGES BY MOF				160,000	A		
		0.00			0.00	160,000	TOTAL CHANGES	0.00		0.00	160,000			
		0.00	809,136	A	0.00	969,136	A	BUDGET TOTALS BY MOF	0.00	809,136	A	0.00	969,136	A
		0.00	809,136		0.00	969,136	TOTAL BUDGET	0.00	809,136		0.00	969,136		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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 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.

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

100-001

600,000 A 100-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ECONOMIC STUDIES.
 (/A; /600,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ECONOMIC STUDIES.
 (/A; /600,000A)

LEGISLATURE DOES NOT CONCUR.

PROVIDES FOR STUDIES ON FEDERAL ACTIVITIES IN HAWAII AND THEIR IMPACTS, LABOR SUPPLY AND DEMAND IN HAWAII, AND THE EFFECTIVENESS OF TAX CREDITS, INCLUDING STATE TAX CREDIT FOR RENEWABLE ENERGY, FILM PRODUCTION, AND RESEARCH ACTIVITIES.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (600,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			75,000 A			75,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNOLOGY UPGRADES AND DATA SITE MAINTENANCE. (/A; /75,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNOLOGY UPGRADES AND DATA SITE MAINTENANCE. (/A; /75,000A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE \$55,000 AS "NON-RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DATABASE SUBSCRIPTIONS AND WEBSITE DEVELOPMENT (50,000) COMPUTER EQUIPMENT (25,000) \$55,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: DATABASE SUBSCRIPTIONS AND WEBSITE DEVELOPMENT (50,000) COMPUTER EQUIPMENT (25,000)			
102-001			43,089 A			43,089 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY ADJUSTMENTS. (/A; /43,089A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY ADJUSTMENTS. (/A; /43,089A) *****			
	LEGISLATURE CONCURS. SALARY SHORTFALLS CURRENTLY FINANCED WITH VACANT POSITION. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 15,840) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 22,893) INFORMATION SPECIALIST IV SR20 (#10066; 4,356)			SALARY SHORTFALLS CURRENTLY FINANCED WITH VACANT POSITION AWAITING HIRE . DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 15,840) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 22,893) INFORMATION SPECIALIST IV SR20 (#10066; 4,356)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ESTABLISHMENT OF FEDERAL DATA SUPPORT BRANCH. (/A; 1.00/38,712A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ESTABLISHMENT OF FEDERAL DATA SUPPORT BRANCH. (/A; 1.00/38,712A) ***** SUPPORTS DATA COLLECTION ACTIVITIES RELATED TO FEDERAL GOVERNMENT SPENDING. ACTIVITIES PREVIOUSLY PERFORMED BY U.S. CENSUS BUREAU UNTIL 2010. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIST VII SR28 (#914013; 31,212) OFFICE SUPPLIES, TELEPHONE, NETWORK FEES (1,000) COMPUTER- HARDWARE AND SOFTWARE (6,500) 6-MONTH HIRE DELAY.	1.00	38,712	A 103-001
104-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNSHIP PROGRAM. (/A; /30,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNSHIP PROGRAM. (/A; /30,000A) ***** DETAIL OF GOVERNOR'S REQUEST (2) STUDENT INTERN PROFESSIONAL I (30,000)		30,000	A 104-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1000-001			(1.00) (62,424) A				1000-001
	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FROM OFFICE OF ECONOMIC PLANNING AND RESEARCH.						

	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ECONOMIST V (#39449; -62,424)						

			(1.00)	55,665	A	TOTAL CHANGES BY MOF		1.00	786,801	A
	0.00		(1.00)	55,665		TOTAL CHANGES	0.00	1.00	786,801	
	14.00	988,308	A	13.00	1,043,973	A	BUDGET TOTALS BY MOF	14.00	988,308	A
	14.00	988,308		13.00	1,043,973		TOTAL BUDGET	14.00	988,308	
								15.00	1,775,109	A
								15.00	1,775,109	

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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 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.

 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

1.00 15,606 A 100-001

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR CLERICAL ACCOUNTING SUPPORT.
 (/A; 1.00/15,606A)

SUPPLEMENTAL REQUEST:
 ADD (1) POSITION AND FUNDS FOR CLERICAL ACCOUNTING SUPPORT.
 (/A; 1.00/15,606A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) ACCOUNT CLERK III SR11 (#914007; 15,606)
 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE INFORMATION TECHNOLOGY SYSTEMS INTEGRATION. (/A; 1.00/25,656A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE INFORMATION TECHNOLOGY SYSTEMS INTEGRATION. (/A; 1.00/25,656A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR24 (#914008; 25,656) 6-MONTH HIRE DELAY.	1.00	25,656	A 101-001
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT RECORDS MAINTENANCE. (/A; 1.00/15,606A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT RECORDS MAINTENANCE. (/A; 1.00/15,606A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACT ASSISTANT I SR13 (#914006; 15,606) 6-MONTH HIRE DELAY.	1.00	15,606	A 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL PROCESSING AND CONSULTATIVE SERVICES. (/A; 1.00/21,912A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL PROCESSING AND CONSULTATIVE SERVICES. (/A; 1.00/21,912A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#914005; 21,912) 6-MONTH HIRE DELAY.	1.00	21,912	A 103-001
104-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; 1.00/14,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; 1.00/14,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II SR08 (#914004; 14,000) 6-MONTH HIRE DELAY.	1.00	14,000	A 104-001

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; /16,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD OPERATIONS. (/A; /16,000A) ***** DETAIL OF GOVERNOR'S REQUEST: POSTAGE (500) TRAVEL/TRANSPORTATION (15,000) OUT-SERVICE TRAINING (500)		16,000	A 105-001

			TOTAL CHANGES BY MOF			5.00	108,780 A
0.00		0.00	TOTAL CHANGES	0.00		5.00	108,780
24.00	1,667,257 A	24.00	1,690,045 A	BUDGET TOTALS BY MOF	24.00	1,667,257 A	29.00 1,798,825 A
24.00	1,667,257	24.00	1,690,045	TOTAL BUDGET	24.00	1,667,257	29.00 1,798,825

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND NICHEs; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH, INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS THROUGH UTILIZATION OF FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

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

100-001

46,360 A 100-001

SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC).
 (/A; /46,360A)

SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (HTDC).
 (/A; /46,360A)

LEGISLATURE DOES NOT CONCUR.

PROVIDES TWO EXISTING (0.5) SPECIAL FUND POSITIONS AN ADDITIONAL (0.5) GENERAL FUND AND SALARY EACH FOR TWO FULL-TIME (0.5A/0.5B) SPLIT FUNDED POSITIONS.
 DETAIL OF GOVERNOR'S REQUEST:
 (0.5) TEMPORARY HTDC CHIEF OPERATING OFFICER AND INNOVATION PROGRAM DEVELOPMENT MANAGER (#102460; 31,360)
 (0.5) TEMPORARY HTDC ECONOMIC DEVELOPMENT SPECIALIST (#102275; 15,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM. (/A; /7,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM. (/A; /7,000,000A) *****		7,000,000	A 101-001
	LEGISLATURE DOES NOT CONCUR.			PROVIDES SUPPORT FOR PHASE II AND PHASE III GRANT AWARDS TO INCLUDE MANUFACTURING AND MARKET RESEARCH. DETAIL OF GOVERNOR'S REQUEST: HAWAII SMALL BUSINESS INNOVATION RESEARCH AWARDS (7,000,000)			

TOTAL CHANGES BY MOF								7,046,360		A
0.00		0.00		TOTAL CHANGES		0.00		0.00		7,046,360
1.50	1,030,588	A	1.50	1,030,588	A	BUDGET TOTALS BY MOF		1.50	8,076,948	A
1.50	3,755,410	B	1.50	3,755,410	B	1.50	3,755,410	B	1.50	3,755,410
0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000
0.00	15,989,710	P	0.00	15,989,710	P	0.00	15,989,710	P	0.00	15,989,710
3.00	22,275,708		3.00	22,275,708		TOTAL BUDGET		3.00	29,322,068	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

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

100-001

1.00 27,750 A 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)

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR IMPLEMENTATION AND MONITORING OF SUSTAINABILITY PRIORITY GUIDELINES OF STATE FUNCTIONAL PLANS.
(/A; 1.00/27,750A)

LEGISLATURE 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS. (/A; 1.00/27,750A) *****						
	LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS. (/A; 1.00/27,750A) *****			
				DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#914002; 27,750) 6-MONTH HIRE DELAY.			
						1.00 27,750 A	101-001

				TOTAL CHANGES BY MOF									
		0.00		0.00		TOTAL CHANGES		0.00		2.00		55,500 A	
13.00	1,146,953	A	13.00	1,170,041	A	BUDGET TOTALS BY MOF		13.00	1,146,953	A	15.00	1,225,541	A
5.00	2,763,559	N	5.00	2,350,000	N			5.00	2,763,559	N	5.00	2,350,000	N
0.00	2,000,000	W	0.00	2,000,000	W			0.00	2,000,000	W	0.00	2,000,000	W
18.00	5,910,512		18.00	5,520,041		TOTAL BUDGET		18.00	5,910,512		20.00	5,575,541	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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 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.

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

100-001

6,000,000 A 100-001
 6,000,000 W

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT
 CORPORATION INVESTMENT INITIATIVE (HI GROWTH).
 (/A; /6,000,000A)
 (/W; /6,000,000W)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT
 CORPORATION INVESTMENT INITIATIVE (HI GROWTH).
 (/A; /6,000,000A)
 (/W; /6,000,000W)

LEGISLATURE DOES NOT CONCUR.

PROVIDES GENERAL FUNDS FOR DEPOSIT TO HAWAII STRATEGIC
 DEVELOPMENT CORPORATION (HSDC) REVOLVING FUND.
 DETAIL OF GOVERNOR'S REQUEST:
 GENERAL FUND INFUSION (6,000,000A)
 INVESTMENTS (5,500,000W)
 PROGRAM MANAGEMENT (500,000W)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			13,168,350 P			13,168,350 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SMALL BUSINESS CREDIT INITIATIVE. (/P; /13,168,350P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SMALL BUSINESS CREDIT INITIATIVE. (/P; /13,168,350P) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS "NON-RECURRING." ALIGNS ALLOWABLE EXPENDITURE AMOUNTS WITH EXISTING FEDERAL AWARD. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (200,000) INVESTMENTS (12,968,350) NON-RECURRING.			ALIGNS ALLOWABLE EXPENDITURE AMOUNTS WITH EXISTING FEDERAL AWARD. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (200,000) INVESTMENTS (12,968,350)			
				TOTAL CHANGES BY MOF			
			13,168,350 P			6,000,000 A	
						6,000,000 W	
	0.00	0.00	13,168,350	TOTAL CHANGES	0.00	0.00	25,168,350
				BUDGET TOTALS BY MOF			
	0.00	2,608,516 B	0.00	2,608,516 B	0.00	2,608,516 B	0.00
	0.00	4,289,649 W	0.00	4,289,649 W	0.00	4,289,649 W	0.00
			0.00	13,168,350 P			0.00
	0.00	6,898,165	0.00	20,066,515	TOTAL BUDGET	0.00	6,898,165
						0.00	32,066,515

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST										
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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 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.

 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				TOTAL CHANGES	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			TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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 W	
	2.00	1,086,818	2.00 1,086,818		2.00 1,086,818	2.00 1,086,818	

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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.

 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				TOTAL CHANGES			
0.00		0.00		0.00		0.00	
BUDGET TOTALS BY MOF				TOTAL BUDGET			
2.00	1,086,818 W	2.00	1,086,818 W	2.00	1,086,818 W	2.00	1,086,818 W
2.00	1,086,818	2.00	1,086,818	2.00	1,086,818	2.00	1,086,818

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

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

60-001

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FEDERAL GRANTS.
(/P; /-6,677,735P)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FEDERAL GRANTS.
(/P; /-6,677,735P)

LEGISLATURE CONCURS.

TO REFLECT ANTICIPATED FY15 AWARD AMOUNT.
DETAIL OF GOVERNOR'S REQUEST:
NEIGHBORHOOD STABILIZATION PROGRAM (-6,677,735)

TO REFLECT ANTICIPATED FY15 AWARD AMOUNT.
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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			244,481 W			244,481 W	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPUTER UPGRADES. (/W; /244,481W)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPUTER UPGRADES. (/W; /244,481W)			
	*****				*****		
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: BACKUP SOFTWARE (7,500) WEBTRACKS SOFTWARE SUPPORT (335) CONSULTANT SERVICES (6,500) PC COMPONENT PARTS (1,000) CHECKPOINT FIREWALL REPLACEMENT (5,500) DAMEWARE/NEOROUTER REMOTE CONX LICENSE RENEWAL (400) DOCUMENT MANAGEMENT SYSTEM (38,000) IMAC ENHANCEMENTS (900) LOTUS NOTES/OFFICE 365 (10,120) ANTI-VIRUS MAINTENANCE AND MALWARE PROTECTION (3,500) APC SYMMETRA UPS (1,486) VMWARE SUPPORT CONTRACT (6,600) REPLACEMENT OF SATA HARD DRIVES WITH SAS (7,280) WIRELESS SERVICE FEES (960) OFFSITE BACKUP SERVICE FEES (12,000) GREAT PLAINS SOFTWARE LICENSES (14,000) BACKUP SERVER (16,000) NAS STORAGE SERVER (25,000) PC REPLACEMENTS (42,000) LAPTOP REPLACEMENTS (8,000) TOUCH SCREEN LAPTOP REPLACEMENTS (4,000) TOUCH SCREEN TABLETS (1,800) WINDOWS XP PC UPGRADES (175) MEMORY UPGRADES (900) PRINTER REPLACEMENT PARTS (600) SPARE SERVER HARD DRIVES (3,550) REPLACEMENT BATTERY PACK (300)			DETAIL OF GOVERNOR'S REQUEST: BACKUP SOFTWARE (7,500) WEBTRACKS SOFTWARE SUPPORT (335) CONSULTANT SERVICES (6,500) PC COMPONENT PARTS (1,000) CHECKPOINT FIREWALL REPLACEMENT (5,500) DAMEWARE/NEOROUTER REMOTE CONX LICENSE RENEWAL (400) DOCUMENT MANAGEMENT SYSTEM (38,000) IMAC ENHANCEMENTS (900) LOTUS NOTES/OFFICE 365 (10,120) ANTI-VIRUS MAINTENANCE AND MALWARE PROTECTION (3,500) APC SYMMETRA UPS (1,486) VMWARE SUPPORT CONTRACT (6,600) REPLACEMENT OF SATA HARD DRIVES WITH SAS (7,280) WIRELESS SERVICE FEES (960) OFFSITE BACKUP SERVICE FEES (12,000) GREAT PLAINS SOFTWARE LICENSES (14,000) BACKUP SERVER (16,000) NAS STORAGE SERVER (25,000) PC REPLACEMENTS (42,000) LAPTOP REPLACEMENTS (8,000) TOUCH SCREEN LAPTOP REPLACEMENTS (4,000) TOUCH SCREEN TABLETS (1,800) WINDOWS XP PC UPGRADES (175) MEMORY UPGRADES (900) PRINTER REPLACEMENT PARTS (600) SPARE SERVER HARD DRIVES (3,550) REPLACEMENT BATTERY PACK (300) CISCO ROUTER (12,075) HIGH SPEED SCANNER REPLACEMENTS (6,500)			

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	CISCO ROUTER (12,075) HIGH SPEED SCANNER REPLACEMENTS (6,500) VIDEO CONFERENCING EQUIPMENT (7,500)			VIDEO CONFERENCING EQUIPMENT (7,500) \$183,427 NON-RECURRING.			
	\$183,427 NON-RECURRING.						
1000-001			1.00 78,810 W				1000-001
	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PLANNER VI SR26 (#914002; 55,500)						

TOTAL CHANGES BY MOF											
			1.00	323,291	W					244,481	W
				(6,677,735)	P					(6,677,735)	P
0.00			1.00	(6,354,444)		TOTAL CHANGES	0.00		0.00	(6,433,254)	
BUDGET TOTALS BY MOF											
0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N
0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T
31.00	6,874,086	W	32.00	7,197,377	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		32.00	32,121,075		TOTAL BUDGET	31.00	38,475,519	31.00	32,042,265	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

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

100-001

1.00 19,916 A 100-001

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR PAYROLL AND FISCAL TRANSACTIONS.
(/A; 1.00/19,916A)

SUPPLEMENTAL REQUEST:
ADD (1) POSITION AND FUNDS FOR PAYROLL AND FISCAL TRANSACTIONS.
(/A; 1.00/19,916A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNT CLERK III SR11 (17,556)
SOFTWARE LICENSES (360)
PHONE CHARGES (500)
PERSONAL COMPUTER AND SOFTWARE (1,500)

\$1,860 NON-RECURRING.

6-MONTH HIRE DELAY.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY. (/A; 2.00/65,016A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY. (/A; 2.00/65,016A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (30,008 EACH) SOFTWARE LICENSES (1,000) PHONE CHARGES (1,000) PERSONAL COMPUTER AND SOFTWARE (3,000) \$3,000 NON-RECURRING. 6-MONTH HIRE DELAY.	2.00	65,016	A 101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/266,136A; /694,667A) (/582,684B; /3,106,101B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/266,136A; /694,667A) (/582,684B; /3,106,101B) ***** DETAIL OF GOVERNOR'S REQUEST: RANK-FOR-RANK COSTS (FY15 328,464A)/1,619,087B) FRINGE (ERS & EUTF) (FY14 266,136A/FY15 366,203A) SALARIES (FY14 582,684B/FY15 1,487,014B) NON-RECURRING.	266,136 A 582,684 B	694,667 A 3,106,101 B	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			30,000 A			50,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME EXPENSES. (/A; /50,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME EXPENSES. (/A; /50,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$20,000 FOR OVERTIME. DESIGNATE AS "NON-RECURRING." DIVISION PREVIOUSLY USED VACANCY SAVINGS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OVERTIME (30,000) NON-RECURRING.			DIVISION PREVIOUSLY USED VACANCY SAVINGS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (50,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
201-001	GOVERNOR'S MESSAGE (2/5/14): REDUCE FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/-266,136A; /-694,667A) (/-582,684B; /-3,106,101B) ***** LEGISLATURE DOES NOT CONCUR.				(266,136) A (582,684) B	(694,667) A (3,106,101) B	201-001
				GOVERNOR'S MESSAGE (2/5/14): REDUCE FUNDS FOR COLLECTIVE BARGAINING COSTS FOR BARGAINING UNIT 11 (FIREFIGHTERS). (/-266,136A; /-694,667A) (/-582,684B; /-3,106,101B) ***** SEE SB1065 FOR APPROPRIATION TO FUND THE COLLECTIVE BARGAINING COSTS FOR UNIT 11. DETAIL OF GOVERNOR'S REQUEST: RANK-FOR-RANK COSTS (FY15 -328,464A)/-1,619,087B) FRINGE (ERS & EUTF) (FY14 -266,136A/FY15 -366,203A) SALARIES (FY14 -582,684B/FY15 -1,487,014B) NON-RECURRING. SEE BUF101 SEQ. NO. 102-001			
2060-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL SEQUESTRATION. ***** REDUCE UNNEEDED FUNDS FOR FY2014.	(8,000,000) A					2060-001
2061-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ENTERPRISE RESOURCE PROJECT SUPPORT. ***** REDUCE UNNEEDED FUNDS FOR FY2014.	(200,000) A					2061-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
2100-001			64,806 A				2100-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING SUPPLEMENTAL AGREEMENTS FOR CHARTER SCHOOLS. *****							
	SEE EDN600 SEQ. NO. 103-001.							
4000-001			500,000 A				4000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO POLYNESIAN VOYAGING SOCIETY. *****							
	NON-RECURRING.							
	(8,200,000) A		594,806 A	TOTAL CHANGES BY MOF		3.00	134,932 A	
	0.00 (8,200,000)	0.00	594,806	TOTAL CHANGES	0.00	3.00	134,932	
41.25	23,041,939 A	41.25	17,116,881 A	BUDGET TOTALS BY MOF	41.25	31,241,939 A	44.25	16,657,007 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	25,286,177	42.00	19,424,017	TOTAL BUDGET	42.00	33,486,177	45.00	18,964,143

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

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

10-001 (5,525) U (5,525) U

SUPPLEMENTAL REQUEST:
TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
(/-5,525U; /-5,525U)

(5,525) U (5,525) U 10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
(/-5,525U; /-5,525U)

LEGISLATURE CONCURS.

TO COVER THE SHORTFALL IN FUNDING FOR THE ACCOUNTANT V POSITION #19043.
DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (-5,525)

TO COVER THE SHORTFALL IN FUNDING FOR THE ACCOUNTANT V POSITION #19043.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (-5,525)

SEE BUF115 SEQ. NO. 11-001.

SEE BUF115 SEQ. NO. 11-001 AND 102-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001		5,525 U	5,525 U		5,525 U	5,525 U	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/5,525U; /5,525U) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/5,525U; /5,525U) *****			
	LEGISLATURE CONCURS. TO COVER THE SHORTFALL IN FUNDING FOR THE ACCOUNTANT V POSITION #19043. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,525) SEE BUF115 SEQ. NO. 10-001 AND 102-001.			TO COVER THE SHORTFALL IN FUNDING FOR THE ACCOUNTANT V POSITION #19043. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,525) SEE BUF115 SEQ. NO. 10-001.			
100-001					1.00	30,254 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE INVESTOR RELATIONS PROGRAM. (/A; 1.00/30,254A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE INVESTOR RELATIONS PROGRAM. (/A; 1.00/30,254A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) INVESTOR RELATIONS SPECIALIST SR24 (#940050, 28,554) ANNUAL SOFTWARE LICENSES (500) PERSONAL COMPUTER (1,200) 6-MONTH HIRE DELAY. NONRECURRING (1,200)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRANSFER OF INTEREST EARNINGS TO EMERGENCY AND BUDGET RESERVE FUND. (/A; /434,262A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRANSFER OF INTEREST EARNINGS TO EMERGENCY AND BUDGET RESERVE FUND. (/A; /434,262A) ***** ACT 138, SLH 2010 REQUIRES INTEREST EARNED ON MONEY IN THE EMERGENCY AND BUDGET RESERVE FUND TO BE CREDITED TO THAT FUND. THE REQUEST REIMBURSES THE FUND FOR INTEREST INADVERTENTLY CREDITED TO THE GENERAL FUND. DETAIL OF GOVERNOR'S REQUEST: TRANSFER INTEREST FROM GENERAL FUND TO EMERGENCY AND BUDGET RESERVE FUND (434,262) NON-RECURRING.		434,262 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTFALL. (/3,000U; /6,000U) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDS USED TO COVER THE SALARY AND FRINGE BENEFITS OF ACCOUNTANT V #19043 POSITION. SEE BUF115 SEQ. NO. 10-001 AND 11-001.	3,000 U	6,000 U	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTFALL. (/3,000U; /6,000U) ***** DETAIL OF GOVERNOR'S REQUEST: FUNDS USED TO COVER THE SALARY AND FRINGE BENEFITS OF ACCOUNTANT V #19043 POSITION. SEE BUF115 SEQ. NO. 10-001 AND 11-001.	3,000 U	6,000 U	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
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	11,255,963	X
	102.00	11,048,393		102.00	11,255,963			102.00	11,255,963	
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*****					*****					
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.					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)				(432,985)		10-001
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS. (/X; /-432,985X) *****					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS. (/X; /-432,985X) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION SYSTEMS (-432,985) SEE BUF141 SEQ. NO. 11-001.					DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION SYSTEMS (-432,985) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			432,985 X			432,985 X	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FOR OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS. (/X; /432,985X) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FOR OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT ADJUSTMENTS. (/X; /432,985X) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (103,944) FRINGE BENEFITS (329,041) SEE BUF141 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (103,944) FRINGE BENEFITS (329,041) SEE BUF141FA SEQ. NO. 10-001.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
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.				OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.			
100-001			1.00 43,950 T			1.00 23,445 T	100-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEMBER SERVICES. (/T; 1.00/23,445T)				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEMBER SERVICES. (/T; 1.00/23,445T)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST:			
ADD \$14,436 FOR 12-MONTH SALARY AND \$6,069 FOR FRINGE BENEFITS.				(1) MEMBER SERVICES CLERK SRNA (#95006O, 14,436) FRINGE BENEFITS (6,069) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (1,500) TELEPHONE (200) DESK/CHAIR (700)			
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) MEMBER SERVICES CLERK (#95006O; 28,872) FRINGE BENEFITS (12,138) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (1,500) TELEPHONE (200) DESK/CHAIR (700)				\$2,400 NON-RECURRING. 6-MONTH HIRE DELAY.			
\$2,400 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001							101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HEALTH MANAGEMENT PROJECT COORDINATOR. (/T; 1.00/41,156T) *****				1.00	41,156 T	
	LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HEALTH MANAGEMENT PROJECT COORDINATOR. (/T; 1.00/41,156T) *****			
				FOR HEALTH/WELLNESS AND DISEASE PREVENTION/MANAGEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH MANAGEMENT PROJECT COORDINATOR SRNA (#950070, 26,905) FRINGE BENEFITS (11,311) TELEPHONE ANNUAL LINE (540) (1) PERSONAL COMPUTER (1,500) (1) TELEPHONE (200) (1) DESK/CHAIR (700) \$2,400 NON-RECURRING. 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			2.00 116,722 T			3.00 87,294 T	102-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE FINANCIAL SERVICES BRANCH. (/T; 3.00/87,294T) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE FINANCIAL SERVICES BRANCH. (/T; 3.00/87,294T) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) ACCOUNT CLERK AND \$16,230 FOR SALARY, AND \$2,940 FOR (1) TELEPHONE ANNUAL LINE, (1) PERSONAL COMPUTER, (1) TELEPHONE, AND (1) DESK/CHAIR. ADD \$39,018 FOR 12-MONTH SALARIES AND \$9,580 FOR FRINGE BENEFITS. DESIGNATE \$4,800 AS "NON-RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ACCOUNT CLERK (#95009O; 32,460 EACH) (1) ACCOUNTANT (#95011O; 45,576) FRINGE BENEFITS (32,806) (2) TELEPHONE ANNUAL LINE (540 EACH) (2) PERSONAL COMPUTER (1,500 EACH) (2) TELEPHONE (200 EACH) (2) DESK/CHAIR (700 EACH) \$4,800 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNT CLERK SRNA (#95009O, #95010O, 16,230 EACH) (1) ACCOUNTANT SRNA (#95011O, 22,788) FRINGE BENEFITS (23,226) (3) TELEPHONE ANNUAL LINE (540 EACH) (3) PERSONAL COMPUTER (1,500 EACH) (3) TELEPHONE (200 EACH) (3) DESK/CHAIR (700 EACH) \$7,200 NON-RECURRING. 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001						57,120 T	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL OFFICE SPACE RENTAL. (/T; /57,120T) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL OFFICE SPACE RENTAL. (/T; /57,120T) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND OR BUILDING (57,120)			
104-001			90,000 T			90,000 T	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENCRYPTION SOFTWARE AND MAINTENANCE FOR BENEFITS ADMINISTRATION. (/T; /90,000T) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENCRYPTION SOFTWARE AND MAINTENANCE FOR BENEFITS ADMINISTRATION. (/T; /90,000T) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ENCRYPTION SOFTWARE (73,000) MAINTENANCE SUPPORT (17,000)			
	DETAIL OF GOVERNOR'S REQUEST: ENCRYPTION SOFTWARE (73,000) MAINTENANCE SUPPORT (17,000) \$73,000 NON-RECURRING.			\$73,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001							105-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTMENT EXPERTISE. (/T; 1.00/39,382T)					1.00 39,382 T	

	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) INVESTMENT SPECIALIST SRNA (#95005O, 25,656) FRINGE BENEFITS (10,786) TELEPHONE ANNUAL LINE (540) PERSONAL COMPUTER (1,500) TELEPHONE (200) DESK/CHAIR (700)			
				\$2,400 NON-RECURRING.			
				6-MONTH HIRE DELAY.			

TOTAL CHANGES BY MOF												
			3.00	250,672	T			6.00	338,397	T		
0.00			3.00	250,672		TOTAL CHANGES	0.00	6.00	338,397			
BUDGET TOTALS BY MOF												
52.00	6,415,876	T	55.00	6,408,809	T		52.00	6,415,876	T	58.00	6,496,534	T
52.00	6,415,876		55.00	6,408,809		TOTAL BUDGET	52.00	6,415,876		58.00	6,496,534	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST										
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				
- 1													- 1		
*****					*****										
OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.					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.										
1000-001				2.00	81,420	A							1000-001		
LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR LEGAL REPRESENTATION IN CRIMINAL CASES (SERIOUS FELONY CASES). *****					*****										
DETAIL OF LEGISLATIVE ADJUSTMENT: (2) DEPUTY PUBLIC DEFENDER III (40,710 EACH)															
6-MONTH DELAY IN HIRE.															
				2.00	81,420	A	TOTAL CHANGES BY MOF								
	0.00			2.00	81,420		TOTAL CHANGES			0.00		0.00			
	80.50	9,779,693	A	82.50	9,861,113	A	BUDGET TOTALS BY MOF			80.50	9,779,693	A	80.50	9,779,693	A
	80.50	9,779,693		82.50	9,861,113		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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
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.				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: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-13,592,272A; /A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-13,592,272A; /A)			
	*****			*****			
	LEGISLATURE CONCURS.			ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6%, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -13,592,272)			
	ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE, AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -13,592,272)						
90-001						2,428,616 A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,428,616A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,428,616A)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6%, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 4,584) INTEREST PAYMENTS (FY15 2,424,032)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(13,592,272) A		TOTAL CHANGES BY MOF	(13,592,272) A	2,428,616 A	
0.00		(13,592,272)	0.00	TOTAL CHANGES	0.00 (13,592,272)	0.00 2,428,616	
0.00		316,503,711 A	0.00 332,473,416 A	BUDGET TOTALS BY MOF	0.00 316,503,711 A	0.00 334,902,032 A	
0.00		316,503,711	0.00 332,473,416	TOTAL BUDGET	0.00 316,503,711	0.00 334,902,032	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION IN A TIMELY AND ACCURATE MANNER.				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: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-11,721,259A; /A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-11,721,259A; /A)			
	*****			*****			
	LEGISLATURE CONCURS. ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE, AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -11,721,259)			ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6%, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -11,721,259)			
90-001						2,094,310 A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,094,310A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /2,094,310A)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6%, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 3,953) INTEREST PAYMENTS (FY15 2,090,357)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(11,721,259) A		TOTAL CHANGES BY MOF	(11,721,259) A	2,094,310 A	
0.00		(11,721,259)	0.00	TOTAL CHANGES	0.00 (11,721,259)	0.00 2,094,310	
0.00		272,936,119 A	0.00 286,707,551 A	BUDGET TOTALS BY MOF	0.00 272,936,119 A	0.00 288,801,861 A	
0.00		272,936,119	0.00 286,707,551	TOTAL BUDGET	0.00 272,936,119	0.00 288,801,861	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	105,351,314 A	0.00 106,110,080 A	
	0.00	105,351,314	0.00 106,110,080	0.00	105,351,314	0.00 106,110,080	
- 1							- 1
*****				*****			
OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII IN A TIMELY AND ACCURATE MANNER.				OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII IN A TIMELY AND ACCURATE MANNER.			
60-001		(4,338,022) A			(4,338,022) A		60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-4,338,022A; /A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INTEREST PAYMENTS FOR FY14. (/-4,338,022A; /A)			
	*****			*****			
	LEGISLATURE CONCURS. ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6 PER CENT, 2013 BOND ISSUE, AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -4,338,022)			ADJUSTMENT BASED ON PROJECTED INTEREST RATE OF 6%, 2013 BOND ISSUE AND OTHER FACTORS AS OF 12/05/13. DETAIL OF GOVERNOR'S REQUEST: INTEREST PAYMENTS (FY14 -4,338,022)			
90-001						775,102 A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /775,102A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR FY15. (/A; /775,102A)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL PAYMENTS (FY15 1,463) INTEREST PAYMENTS (FY15 773,639)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		(4,338,022) A							
		TOTAL CHANGES BY MOF				(4,338,022) A	775,102 A		
0.00		(4,338,022)	0.00		TOTAL CHANGES	0.00 (4,338,022)	0.00 775,102		
0.00	101,013,292 A		0.00 106,110,080 A		BUDGET TOTALS BY MOF	0.00 101,013,292 A	0.00 106,885,182 A		
0.00	101,013,292		0.00 106,110,080		TOTAL BUDGET	0.00 101,013,292	0.00 106,885,182		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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	264,941,819	A	0.00	273,918,079	A	
		0.00	2,000,000	U	0.00	4,000,000	U		0.00	2,000,000	U	0.00	4,000,000	U	
		0.00	266,941,819		0.00	277,918,079			0.00	266,941,819		0.00	277,918,079		
- 1															- 1
*****						*****									
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	A			16,196,249	A		16,062,069	A	90-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS IN FY14 AND FY15. (/16,196,249A; /16,062,069A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS IN FY14 AND FY15. (/16,196,249A; /16,062,069A)									
*****						*****									
LEGISLATURE CONCURS.						ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13.									
ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 12,726,315/FY15 12,672,703) SOCIAL SECURITY/MEDICARE (FY14 3,469,934/FY15 3,389,366)						ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 12,726,315/FY15 12,672,703) SOCIAL SECURITY/MEDICARE (FY14 3,469,934/FY15 3,389,366)									
2060-001		(3,000,000)	A											2060-001	
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ANTI-SPIKING PAYMENTS.						*****									
*****						*****									
REDUCE UNNEEDED FUNDS FOR FY2014.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
		13,196,249 A	16,062,069 A	TOTAL CHANGES BY MOF	16,196,249 A	16,062,069 A		
0.00	13,196,249	0.00	16,062,069	TOTAL CHANGES	0.00	16,196,249	0.00	
0.00	278,138,068 A	0.00	289,980,148 A	BUDGET TOTALS BY MOF	0.00	281,138,068 A	0.00	
0.00	2,000,000 U	0.00	4,000,000 U		0.00	2,000,000 U	0.00	
0.00	280,138,068	0.00	293,980,148	TOTAL BUDGET	0.00	283,138,068	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	
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*****				*****			
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: REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENTS IN FY14 AND FY15. (/-4,183,925A; /-3,482,375A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENTS IN FY14 AND FY15. (/-4,183,925A; /-3,482,375A)			
	*****			*****			
	LEGISLATURE CONCURS.			ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 -4,183,925/FY15 -3,482,375)			
	ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 -4,183,925/FY15 -3,482,375)						
90-001		2,070,867 A	2,597,717 A		2,070,867 A	2,597,717 A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENT IN FY14 AND FY15. (/2,070,867A; /2,597,717A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENT IN FY14 AND FY15. (/2,070,867A; /2,597,717A)			
	*****			*****			
	LEGISLATURE CONCURS.			ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SECURITY/MEDICARE (FY14 2,070,867/FY15 2,597,717)			
	ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SECURITY/MEDICARE (FY14 2,070,867/FY15 2,597,717)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(2,113,058) A	(884,658) A	TOTAL CHANGES BY MOF	(2,113,058) A	(884,658) A	
0.00		(2,113,058)	0.00 (884,658)	TOTAL CHANGES	0.00 (2,113,058)	0.00 (884,658)	
0.00		272,433,909 A	0.00 285,138,488 A	BUDGET TOTALS BY MOF	0.00 272,433,909 A	0.00 285,138,488 A	
0.00		272,433,909	0.00 285,138,488	TOTAL BUDGET	0.00 272,433,909	0.00 285,138,488	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	
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*****				*****			
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			(647,766) A			(647,766) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENT FOR FY15. (/A; /-647,766A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION PAYMENT FOR FY15. (/A; /-647,766A)			
*****				*****			
LEGISLATURE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY15 -647,766)				ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY15 -647,766)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		1,102,165	A		1,102,165	A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY14. (/1,102,165A; /A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY14. (/1,102,165A; /A) *****			
	LEGISLATURE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 101,846) SOCIAL SECURITY/MEDICARE (FY14 1,000,319)			ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY14 101,846) SOCIAL SECURITY/MEDICARE (FY14 1,000,319)			
91-001			763,214	A		763,214	A 91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY15. (/A; /763,214A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE PAYMENTS FOR FY15. (/A; /763,214A) *****			
	LEGISLATURE CONCURS. ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SECURITY/MEDICARE (FY15 763,214)			ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 10/29/13. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SECURITY/MEDICARE (FY15 763,214)			
		1,102,165	A		1,102,165	A	
		0.00	1,102,165		0.00	1,102,165	
		0.00	128,130,167	A	0.00	128,130,167	A
		0.00	128,130,167		0.00	128,130,167	
			115,448	A		115,448	A
			0.00	115,448		0.00	115,448
			0.00	138,691,292	A	0.00	138,691,292
			0.00	138,691,292		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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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		
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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS 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: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-12,368,305A; /-18,955,137A)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-12,368,305A; /-18,955,137A)							
*****							*****								
LEGISLATURE CONCURS.							ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 -4,923,796/FY15 -3,312,730) RETIREE PREMIUM PAYMENTS (FY14 -7,444,509/FY15 -15,642,407)								
ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 -4,923,796/FY15 -3,312,730) RETIREE PREMIUM PAYMENTS (FY14 -7,444,509/FY15 -15,642,407)							ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 -4,923,796/FY15 -3,312,730) RETIREE PREMIUM PAYMENTS (FY14 -7,444,509/FY15 -15,642,407)								
221-001					2,915,947	A					2,915,947	A		221-001	
	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /2,915,947A)							GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /2,915,947A)							
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LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 2,915,947)								
DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 2,915,947)							DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 2,915,947)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(12,368,305) A	(16,039,190) A	TOTAL CHANGES BY MOF	(12,368,305) A	(16,039,190) A	
0.00	(12,368,305)	0.00	(16,039,190)	TOTAL CHANGES	0.00 (12,368,305)	0.00 (16,039,190)	
0.00	296,492,534 A	0.00	329,834,645 A	BUDGET TOTALS BY MOF	0.00 296,492,534 A	0.00 329,834,645 A	
0.00	296,492,534	0.00	329,834,645	TOTAL BUDGET	0.00 296,492,534	0.00 329,834,645	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	
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OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS 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: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-22,487,905A; /-26,607,096A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-22,487,905A; /-26,607,096A)			
	*****			*****			
	LEGISLATURE CONCURS.			ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 -7,270,957/FY15 -1,959,716) RETIREE PREMIUM PAYMENTS (FY14 -15,216,948/FY15 -24,647,380)			
	ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 -7,270,957/FY15 -1,959,716) RETIREE PREMIUM PAYMENTS (FY14 -15,216,948/FY15 -24,647,380)			ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 -7,270,957/FY15 -1,959,716) RETIREE PREMIUM PAYMENTS (FY14 -15,216,948/FY15 -24,647,380)			
221-001			1,510,515 A			1,510,515 A	221-001
	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,510,515A)			GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,510,515A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,510,515)			
	DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,510,515)			DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,510,515)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(22,487,905) A	(25,096,581) A	TOTAL CHANGES BY MOF	(22,487,905) A	(25,096,581) A	
0.00	(22,487,905)	0.00	(25,096,581)	TOTAL CHANGES	0.00 (22,487,905)	0.00 (25,096,581)	
0.00	209,170,168 A	0.00	228,329,456 A	BUDGET TOTALS BY MOF	0.00 209,170,168 A	0.00 228,329,456 A	
0.00	209,170,168	0.00	228,329,456	TOTAL BUDGET	0.00 209,170,168	0.00 228,329,456	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	
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OBJECTIVE: OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				OBJECTIVE: OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
60-001		(5,385,244) A	(8,616,246) A		(5,385,244) A	(8,616,246) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-5,385,244A; /-8,616,246A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/-5,385,244A; /-8,616,246A)			
*****				*****			
LEGISLATURE CONCURS.				ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: RETIREE PREMIUM PAYMENTS (FY14 -5,385,244/FY15 -8,616,246)			
ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: RETIREE PREMIUM PAYMENTS (FY14 -5,385,244/FY15 -8,616,246)							
90-001		1,290,015 A	1,925,416 A		1,290,015 A	1,925,416 A	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/1,290,015A; /1,925,416A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACTIVE AND RETIREE HEALTH PREMIUM PAYMENTS FOR FY14 AND FY15. (/1,290,015A; /1,925,416A)			
*****				*****			
LEGISLATURE CONCURS.				ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 1,290,015/FY15 1,925,146)			
ADJUSTMENT BASED ON NEW PROJECTIONS AS OF 11/12/13. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY14 1,290,015/FY15 1,925,146)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
221-001			1,049,547 A			1,049,547 A	221-001
	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,049,547A)			GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR ACTIVE HEALTH PREMIUM PAYMENTS FOR FY15. (/A; /1,049,547A)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,049,547)			
	DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (FY15 1,049,547)						
		(4,095,229) A	(5,641,283) A	TOTAL CHANGES BY MOF	(4,095,229) A	(5,641,283) A	
	0.00 (4,095,229)	0.00 (5,641,283)		TOTAL CHANGES	0.00 (4,095,229)	0.00 (5,641,283)	
	0.00 78,883,566 A	0.00 85,153,921 A		BUDGET TOTALS BY MOF	0.00 78,883,566 A	0.00 85,153,921 A	
	0.00 78,883,566	0.00 85,153,921		TOTAL BUDGET	0.00 78,883,566	0.00 85,153,921	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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 B	62.00 15,270,174 B	
	62.00	11,412,174	62.00 15,270,174	62.00	11,412,174	62.00 15,270,174	
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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.				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.			
10-001			(141,032) B			(141,032) B	10-001
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /-141,032B)				SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /-141,032B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-141,032)			
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-141,032)				SEE BUF901 SEQ. NO. 11-001.			
SEE BUF901 SEQ. NO. 11-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			141,032 B			141,032 B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /141,032B)			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO EQUIPMENT. (/B; /141,032B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST: DESKS (2,500) CHAIRS (2,500) OTHER MISCELLANEOUS EQUIPMENT (5,000) LIBRARY REFERENCE MATERIALS (9,659) COMPUTER SOFTWARE (78,250) HARDWARE - PERIPHERALS (17,300) COMPUTERS (6,000) OTHER MISCELLANEOUS HARDWARE (11,823) AUDIO VISUAL, TELECOMMUNICATION AND OTHER COMMUNICATION EQUIPMENT (8,000)			DESKS (2,500) CHAIRS (2,500) OTHER MISCELLANEOUS EQUIPMENT (5,000) LIBRARY REFERENCE MATERIALS (9,659) COMPUTER SOFTWARE (78,250) HARDWARE - PERIPHERALS (17,300) COMPUTERS (6,000) OTHER MISCELLANEOUS HARDWARE (11,823) AUDIO VISUAL, TELECOMMUNICATION AND OTHER COMMUNICATION EQUIPMENT (8,000)			
	SEE BUF901 SEQ. NO. 10-001.			NON-RECURRING.			
	NON-RECURRING.			SEE BUF901 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			152,508 B			152,508 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENT. (/B; /152,508B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATIVE EXPENSES ASSESSMENT. (/B; /152,508B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (152,508)			
	DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (152,508)						
101-001			749,714 B			749,714 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DIVISION OF CONSUMER ADVOCACY. (/B; /749,714B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DIVISION OF CONSUMER ADVOCACY. (/B; /749,714B) *****			
	LEGISLATURE CONCURS.			SECTION 269-33.1, HAWAII REVISED STATUTES, AUTHORIZES THE PUBLIC UTILITIES COMMISSION TO TRANSFER FUNDS TO THE DIVISION OF CONSUMER ADVOCACY. THE DIVISION INTENDS TO USE THE FUNDS FOR CONSULTANCY SERVICES AND AN ATTORNEY POSITION.			
	SECTION 269-33.1, HAWAII REVISED STATUTES, AUTHORIZES THE PUBLIC UTILITIES COMMISSION TO TRANSFER FUNDS TO THE DIVISION OF CONSUMER ADVOCACY. THE DIVISION INTENDS TO USE THE FUNDS FOR CONSULTANCY SERVICES AND AN ATTORNEY POSITION. DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE INCREASE (749,714)			DETAIL OF GOVERNOR'S REQUEST: CONSUMER ADVOCATE INCREASE (749,714)			
	SEE CCA103 SEQ. 100-001 AND 101-001.			SEE CCA103, SEQ. 100-001 & 101-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

				TOTAL CHANGES BY MOF				
			902,222 B			902,222 B		
0.00		0.00	902,222	TOTAL CHANGES	0.00	0.00	902,222	
				BUDGET TOTALS BY MOF				
62.00	11,412,174 B	62.00	16,172,396 B		62.00	11,412,174 B	62.00	16,172,396 B
62.00	11,412,174	62.00	16,172,396	TOTAL BUDGET	62.00	11,412,174	62.00	16,172,396

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATIONS SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; AND TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION OF, AND ACCELERATING, THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

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

10-001 (114,407) B

10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
(/B; /-57,591B)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
(/B; /-57,591B)

LEGISLATURE DOES NOT CONCUR.

REDUCE BY ANOTHER \$56,816.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
PERSONAL SERVICES ON A FEE (-114,407)

SEE CCA102 SEQ. NO. 100-001 AND 11-001.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES - FEE BASIS (-57,591)

SEE CCA102 SEQ. NO. 100-001 AND 11-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			114,407 B			57,591 B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /57,591B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /57,591B) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$40,000 FOR 12-MONTH SALARY AND \$16,816 FOR FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#95003R; 80,000) FRINGE BENEFITS (33,632) DUES/SUBSCRIPTIONS (400) TRAINING FEES (300) OFFICE SUPPLIES (75) SEE CCA102 SEQ. NO. 10-001 AND 100-001.			DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#95003R; 40,000) FRINGE BENEFITS (16,816) DUES/SUBSCRIPTIONS (400) TRAINING FEES (300) OFFICE SUPPLIES (75) SEE CCA102 SEQ. NO. 10-001 AND 100-001. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			1.00 B			1.00 B	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR CABLE TELEVISION. (/B; 1.00/B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR CABLE TELEVISION. (/B; 1.00/B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#95003R; 80,000) FRINGE BENEFITS (33,632) SEE CCA102 SEQ. NO. 10-001 AND 11-001.			DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#95003R; 40,000) FRINGE BENEFITS (16,816) SEE CCA102 SEQ. NO. 10-001 AND 11-001. 6-MONTH HIRE DELAY.			
101-001			2,000,000 T			2,000,000 T	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRANSFER-OUT TO DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS FOR CAPITAL IMPROVEMENT PROJECT. (/T; /2,000,000T) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRANSFER-OUT TO DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS FOR CAPITAL IMPROVEMENT PROJECT. (/T; /2,000,000T) *****			
	LEGISLATURE CONCURS. FUNDS FOR HAWAII PUBLIC TELEVISION FOUNDATION GRANT-IN- AID PROJECT AUTHORIZED BY ACT 134, SLH 2013. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT TO DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (2,000,000) NON-RECURRING.			FUNDS FOR HAWAII PUBLIC TELEVISION FOUNDATION GRANT-IN- AID PROJECT AUTHORIZED BY ACT 134, SLH 2013. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT TO DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (2,000,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			1.00			1.00	
			2,000,000			2,000,000	
0.00		1.00	2,000,000	TOTAL CHANGES	0.00	1.00	2,000,000
				BUDGET TOTALS BY MOF			
7.00	2,391,537	B	8.00	2,391,537	B	8.00	2,391,537
			0.00	2,000,000	T	0.00	2,000,000
7.00	2,391,537		8.00	4,391,537	TOTAL BUDGET	8.00	4,391,537

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
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.				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: ADD FUNDS FOR CONSULTANT WORK. (/B; /700,000B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT WORK. (/B; /700,000B) *****			
LEGISLATURE CONCURS. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE, PRIVATE (700,000) SEE BUF901 SEQ. NO. 101-001.				FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON FEE: PRIVATE (700,000) SEE BUF901 SEQ. NO. 101-001.			

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			1.00 99,428 B			1.00 49,714 B	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE DIVISION OF CONSUMER ADVOCACY LEGAL BRANCH. (/B; 1.00/49,714B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE DIVISION OF CONSUMER ADVOCACY LEGAL BRANCH. (/B; 1.00/49,714B) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$35,000 FOR 12-MONTH SALARY AND \$14,714 FOR FRINGE BENEFITS. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PUBLIC UTILITIES STAFF ATTORNEY III (#95004R; 70,000) FRINGE BENEFITS (29,428) SEE BUF901 SEQ. NO. 101-001.			FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND FOR DIVISION OF CONSUMER ADVOCACY. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC UTILITIES STAFF ATTORNEY III (#95004R; 35,000) FRINGE BENEFITS (14,714) 6-MONTH HIRE DELAY. SEE BUF901 SEQ. NO. 101-001.			

				TOTAL CHANGES BY MOF			
			1.00 799,428 B			1.00 749,714 B	
	0.00		1.00 799,428	TOTAL CHANGES	0.00	1.00 749,714	
				BUDGET TOTALS BY MOF			
23.00	3,031,508 B	24.00	3,830,936 B		23.00 3,031,508 B	24.00 3,781,222 B	
23.00	3,031,508	24.00	3,830,936	TOTAL BUDGET	23.00 3,031,508	24.00 3,781,222	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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 DEPOSITORY, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES, BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES, IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS AND OTHER MEMBERS OF THE PUBLIC.

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

100-001
110,000 T

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CLAIMS AND TO COVER MISCELLANEOUS CONTINGENCY EXPENSES.
(/T; /110,000T)

LEGISLATURE DOES NOT CONCUR.

DESIGNATE AS "NON-RECURRING."

MORTGAGE LOAN RECOVERY FUND.
DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
MISCELLANEOUS (10,000)
CLAIMS (100,000)

NON-RECURRING.

100-001
110,000 T

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CLAIMS AND TO COVER MISCELLANEOUS CONTINGENCY EXPENSES.
(/T; /110,000T)

MORTGAGE LOAN RECOVERY FUND.
DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS (10,000)
CLAIMS (100,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
				TOTAL CHANGES BY MOF				
			110,000 T			110,000 T		
	0.00	0.00	110,000	TOTAL CHANGES	0.00	0.00	110,000	
				BUDGET TOTALS BY MOF				
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	220,000 T	0.00	110,000 T	0.00	220,000 T	
34.00	3,494,920	34.00	3,604,920	TOTAL BUDGET	34.00	3,494,920	34.00	3,604,920

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

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

80-001

80-001

2.00 B

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.
(/B; 2.00/B)

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.
(/B; 2.00/B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 60,024)
(1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 53,352)
(1) TEMPORARY ADMINISTRATIVE ASSISTANT I SR22 (#120571; - 60,024)
(1) TEMPORARY ADMINISTRATIVE ASSISTANT II SR24 (#120570; - 53,352)
FRINGE BENEFITS (47,663)
FRINGE BENEFITS TEMPORARY (-47,663)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
					TOTAL CHANGES BY MOF				
					2.00 B				
0.00		0.00		TOTAL CHANGES		0.00		2.00	
					BUDGET TOTALS BY MOF				
54.00		6,040,488 B		54.00		6,040,488 B		56.00 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		64.00 8,144,799	
					TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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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.

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

10-001
(85,224) B

10-001

(42,612) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH.
(/B; /-42,612B)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH.
(/B; /-42,612B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES- FEE BASIS (-42,612)

REDUCE BY ANOTHER \$42,612.

SEE CCA106 SEQ. NO. 11-001 AND 100-001.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
PERSONAL SERVICES ON A FEE (-85,224)

SEE CCA106 SEQ. NO. 11-001 AND 100-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			85,224 B			42,612 B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH. (/B; /42,612B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CAPTIVE INSURANCE BRANCH. (/B; /42,612B) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$30,000 FOR 12-MONTH SALARY AND \$12,612 FOR FRINGE BENEFITS. FUNDS FOR (1) POSITION WITH FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 60,000) FRINGE BENEFITS (25,224) SEE CCA106 SEQ. NO. 10-001 AND 100-001.			FUNDS FOR (1) POSITION WITH FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 30,000) FRINGE BENEFITS (12,612) SEE CCA106 SEQ. NO. 10-001 AND 100-001. 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001							100-001
		1.00	B		1.00	B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR CAPTIVE INSURANCE BRANCH. (/B; 1.00/B)			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR CAPTIVE INSURANCE BRANCH. (/B; 1.00/B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 30,000) FRINGE BENEFITS (12,612)			
	DETAIL OF GOVERNOR'S REQUEST: (1) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER I (#95002R; 60,000) FRINGE BENEFITS (25,224)			SEE CCA106 SEQ. NO. 10-001 AND 11-001.			
	SEE CCA106 SEQ. NO. 10-001 AND 11-001.			6-MONTH HIRE DELAY.			
101-001							101-001
		6.00	481,124 B		6.00	481,124 B	
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR REGULATING OVERSIGHT FOR THE PATIENT PROTECTION AND AFFORDABLE CARE ACT. (/B; 6.00/481,124B)			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR REGULATING OVERSIGHT FOR THE PATIENT PROTECTION AND AFFORDABLE CARE ACT. (/B; 6.00/481,124B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) INS HEALTH ACTUARY (#120421; 90,000) (2) INS HEALTH PREMIUM RATE ANALYST (#120529, #120530; 49,332 EACH) (1) INS RESEARCHER (#120305; 57,708) (1) INS HEALTH INSURANCE INVESTIGATOR IV (#120904; 51,312) (1) INS PROGRAM ASSISTANT (#120306; 41,040) FRINGE BENEFITS (142,400)			
	DETAIL OF GOVERNOR'S REQUEST: (1) INS HEALTH ACTUARY (#120421; 90,000) (2) INS HEALTH PREMIUM RATE ANALYST (#120529, #120530; 49,332 EACH) (1) INS RESEARCHER (#120305; 57,708) (1) INS HEALTH INSURANCE INVESTIGATOR IV (#120904; 51,312) (1) INS PROGRAM ASSISTANT (#120306; 41,040) FRINGE BENEFITS (142,400)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
				TOTAL CHANGES BY MOF				
			7.00 481,124 B			7.00 481,124 B		
	0.00		7.00 481,124	TOTAL CHANGES	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	TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
- 1		0.00	0.00		0.00	0.00	- 1
*****				*****			
OBJECTIVE: TO IMPLEMENT THE STATE AUTHORIZATION REQUIREMENTS UNDER TITLE IV OF THE HIGHER EDUCATION ACT OF 1965, AS AMENDED, INCLUDING THE ISSUANCE OF STATE AUTHORIZATIONS TO QUALIFIED ACCREDITED INSTITUTIONS AND ADDRESSING COMPLAINTS AGAINST AUTHORIZED INSTITUTIONS IN A MANNER PROVIDED FOR IN APPLICABLE LAW.				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.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			263,796 B		95,045 A	128,832 B	100-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE HAWAII POST-SECONDARY EDUCATION AUTHORIZATION PROGRAM. (/A; 2.00/95,045A) (/B; /128,832B)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE HAWAII POST-SECONDARY EDUCATION AUTHORIZATION PROGRAM. (/A; 2.00/95,045A) (/B; /128,832B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM ADMINISTRATOR (#120990; 72,257A) (1) PROGRAM SPECIALIST IV SR22 (#95001R; 22,788A) SOFTWARE LICENSE SUPPORT (1,132B) OFFICE SUPPLIES (1,000B) POSTAGE (1,000B) TELEPHONE (1,000B) RENTAL EQUIPMENT (2,000B) PERSONAL SERVICES- FEE BASIS (70,000B) OTHER CURRENT EXPENSES (30,000B) CENTRAL SERVICES ASSESSMENT (10,000B) COMPUTER/LAPTOP (3,800B) PRINTER (500B) WORKSTATION, PLUS FURNITURE (7,200B) PHONES (1,200B)			
	REDUCE (1) PROGRAM ADMINISTRATOR AND \$72,257 IN GENERAL FUNDS FOR SALARY AND (1) PROGRAM SPECIALIST IV AND \$22,788 IN GENERAL FUNDS FOR SALARY. ADD (1) PROGRAM ADMINISTRATOR AND \$72,257 IN SPECIAL FUNDS FOR 12-MONTH SALARY, (1) PROGRAM SPECIALIST IV AND \$22,788 IN SPECIAL FUNDS FOR 6-MONTH SALARY, AND \$39,919 IN SPECIAL FUNDS FOR FRINGE BENEFITS.			\$28,832B NON-RECURRING.			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PROGRAM ADMINISTRATOR (#120990; 72,257B) (1) PROGRAM SPECIALIST IV SR22 (#95001R; 22,788B) FRINGE BENEFITS (39,919B) SOFTWARE LICENSE SUPPORT (1,132B) OFFICE SUPPLIES (1,000B) POSTAGE (1,000B) TELEPHONE (1,000B) RENTAL EQUIPMENT (2,000B) PERSONAL SERVICES ON A FEE (70,000B) OTHER CURRENT EXPENSES (30,000B) CENTRAL SERVICES ASSESSMENT (10,000B) COMPUTER/LAPTOP (3,800B) PRINTER (500B) WORKSTATION, PLUS FURNITURE (7,200B) PHONES (1,200B)			6-MONTH HIRE DELAY FOR PROGRAM SPECIALIST IV.			
	\$28,832B NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

6-MONTH DELAY IN HIRE FOR PROGRAM SPECIALIST IV.

				TOTAL CHANGES BY MOF		2.00	95,045	A
		2.00	263,796	B			128,832	B
0.00		2.00	263,796	TOTAL CHANGES	0.00	2.00	223,877	
				BUDGET TOTALS BY MOF		2.00	95,045	A
		2.00	263,796	B		0.00	128,832	B
0.00		2.00	263,796	TOTAL BUDGET	0.00	2.00	223,877	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

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

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
17.00	1,781,593	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		TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.

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

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	66.00	5,631,030	B	66.00	5,631,030	B	66.00	5,631,030	B	66.00	5,631,030	B
	66.00	5,631,030		66.00	5,631,030		66.00	5,631,030		66.00	5,631,030	

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

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

TOTAL CHANGES BY MOF																				
0.00			0.00			TOTAL CHANGES			0.00			0.00								
BUDGET TOTALS BY MOF																				
66.00			5,631,030			B			66.00			5,631,030			B					
66.00			5,631,030			TOTAL BUDGET			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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
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	7,011,811	B
	44.00	7,165,511		44.00	7,011,811			44.00	7,011,811	
- 1										- 1
*****					*****					
OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, AND PROMOTE SOUND CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND OPPORTUNITY FOR OUR BUSINESSES AND CITIZENS.					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: ADD FUNDS FOR CLOUD BASED ARCHITECTURE EMAIL SYSTEM AND ADOPTION OF MICROSOFT OFFICE 365. (/B; /175,000B) *****					SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLOUD BASED ARCHITECTURE EMAIL SYSTEM AND ADOPTION OF MICROSOFT OFFICE 365. (/B; /175,000B) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (50,000) SOFTWARE (100,000) DATA EQUIPMENT (25,000) \$75,000 NON-RECURRING.					DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES-FEE BASED (50,000) SOFTWARE (100,000) DATA EQUIPMENT (25,000) \$75,000 NON-RECURRING.					
TOTAL CHANGES BY MOF										
				175,000	B			175,000	B	
	0.00			0.00	175,000			0.00	175,000	
BUDGET TOTALS BY MOF										
	44.00	7,165,511	B	44.00	7,186,811	B		44.00	7,186,811	B
	44.00	7,165,511		44.00	7,186,811			44.00	7,186,811	
TOTAL BUDGET										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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		

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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.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001			(1.00) (114,252) A (174,454) N (35,000,000) P			(1.00) (114,252) A (174,454) N (35,000,000) P	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA). (/A; -1.00/-114,252A) (/N; /-174,454N) (/P; /-35,000,000P)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA). (/A; -1.00/-114,252A) (/N; /-174,454N) (/P; /-35,000,000P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) HOMELAND SECURITY OFFICER (#118366; -1.0A; -64,920A) (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; -1.0P; -55,514N) (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110630; -1.0A; -49,332A) (1) TEMPORARY TERRORISM CLERK (#112782; -1.0P; -26,700N) (1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; -1.0P; -41,040N) FRINGE BENEFITS (-51,200N) HOMELAND SECURITY MEMORANDUM OF AGREEMENT (-35,000,000P)			
	SEE DEF110 SEQ. NO. 11-001.			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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001		1.00	114,252 A 174,454 N 35,000,000 P		1.00	114,252 A 174,454 N 35,000,000 P	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA). (/A; 1.00/114,252A) (/N; /174,454N) (/P; /35,000,000P) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (4) TEMPORARY POSITIONS, AND FUNDS FROM STATE CIVIL DEFENSE (DEF110/AD) TO THE OFFICE OF HOMELAND SECURITY (DEF110/AA). (/A; 1.00/114,252A) (/N; /174,454N) (/P; /35,000,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOMELAND SECURITY OFFICER (#118366; 1.0A; 64,920A) (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; 1.0P; 55,514N) (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110630; 1.0A; 49,332A) (1) TEMPORARY TERRORISM CLERK (#112782; 1.0P; 26,700N) (1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0P; 41,040N) FRINGE BENEFITS (51,200N) HOMELAND SECURITY MEMORANDUM OF AGREEMENT (35,000,000P) SEE DEF110 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: (1) HOMELAND SECURITY OFFICER (#118366; 1.0A; 64,920A) (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; 1.0P; 55,514N) (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110630; 1.0A; 49,332A) (1) TEMPORARY TERRORISM CLERK (#112782; 1.0P; 26,700N) (1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0P; 41,040N) FRINGE BENEFITS (51,200N) HOMELAND SECURITY MEMORANDUM OF AGREEMENT (35,000,000P) SEE DEF110 SEQ. NO. 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/A; -2.00/-107,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/A; -2.00/-107,000A) *****			
	LEGISLATURE CONCURS. TRANSFER DUE TO CHANGE OF SUPERVISORY CHAIN OF COMMAND FOR POSITIONS FROM KAUAI TO OAHU. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#9549; -35,064) (1) MILITARY PROGRAM COORDINATOR (#100446; -72,136) OTHER PERSONAL SERVICES (200) SEE DEF110 SEQ. NO. 13-001.			TRANSFER DUE TO CHANGE OF SUPERVISORY CHAIN OF COMMAND FOR POSITIONS FROM KAUAI TO OAHU. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#9549; -35,064) (1) MILITARY PROGRAM COORDINATOR (#100446; -72,136) OTHER PERSONAL SERVICES (200) SEE DEF110 SEQ. NO. 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001		2.00	107,000 A		2.00	107,000 A	13-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/A; 2.00/107,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL ADMINISTRATION (DEF110/AA). (/A; 2.00/107,000A) *****			
	LEGISLATURE CONCURS. TRANSFER DUE TO CHANGE OF SUPERVISORY CHAIN OF COMMAND FOR POSITIONS FROM KAUAI TO OAHU. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#9549; 35,064) (1) MILITARY PROGRAM COORDINATOR (#100446; 72,136) OTHER PERSONAL SERVICES (-200) SEE DEF110 SEQ. NO. 12-001.			TRANSFER DUE TO CHANGE OF SUPERVISORY CHAIN OF COMMAND FOR POSITIONS FROM KAUAI TO OAHU. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#9549; 35,064) (1) MILITARY PROGRAM COORDINATOR (#100446; 72,136) OTHER PERSONAL SERVICES (-200) SEE DEF110 SEQ. NO. 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
14-001			(.50) (15,258) N			(.50) (15,258) N	14-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; -0.50/-15,258N) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; -0.50/-15,258N) *****			
	LEGISLATURE CONCURS. TRANSFER DUE TO CHANGE OF SUPERVISOR TO HAWAII ARMY NATIONAL GUARD. DETAIL OF GOVERNOR'S REQUEST: (0.5) GENERAL LABORER I BC02 (#270; -15,258) SEE DEF110 SEQ. NO. 15-001.			TRANSFER DUE TO CHANGE OF SUPERVISOR TO HAWAII ARMY NATIONAL GUARD. DETAIL OF GOVERNOR'S REQUEST: (0.5) GENERAL LABORER I BC02 (#270; -15,258) SEE DEF110 SEQ. NO. 15-001.			
15-001			0.50 15,258 N			0.50 15,258 N	15-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; 0.50/15,258N) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; 0.50/15,258N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) GENERAL LABORER I BC02 (#270; 15,258) SEE DEF110 SEQ. NO. 14-001.			DETAIL OF GOVERNOR'S REQUEST: (0.5) GENERAL LABORER I BC02 (#270; 15,258) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
16-001		(.25)	(31,236) A		(.25)	(31,236) A	16-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; -0.25/-31,236A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; -0.25/-31,236A) *****			
	LEGISLATURE DOES NOT CONCUR. REMOVE "NON-RECURRING" DESIGNATION. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.25) JANITOR II BC02 (#21739; -31,236) SEE DEF110 SEQ. NO. 17-001.			DETAIL OF GOVERNOR'S REQUEST: (0.25) JANITOR II BC02 (#21739; -31,236) NON-RECURRING. SEE DEF110 SEQ. NO. 17-001.			
17-001		0.25	31,236 A		0.25	31,236 A	17-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; 0.25/31,236A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (0.25) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/A; 0.25/31,236A) *****			
	LEGISLATURE DOES NOT CONCUR. REMOVE "NON-RECURRING" DESIGNATION. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.25) GENERAL LABORER II BC03 (#36339; 9,861) ADJUTANT GENERAL (#100126; 11,750) DEPUTY ADJUTANT GENERAL (#120247; 9,625) SEE DEF110 SEQ. NO. 16-001.			DETAIL OF GOVERNOR'S REQUEST: (0.25) GENERAL LABORER II BC03 (#36339; 9,861) ADJUTANT GENERAL (#100126; 11,750) DEPUTY ADJUTANT GENERAL (#120247; 9,625) NON-RECURRING. SEE DEF110 SEQ. NO. 16-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(464,458) S (103,930) U			(464,458) S (103,930) U	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS. (/S; /-464,458S) (/U; /-103,930U) *****			SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS. (/S; /-464,458S) (/U; /-103,930U) *****			
	LEGISLATURE DOES NOT CONCUR. REMOVE "NON-RECURRING" DESIGNATION. DUE TO REDUCTION IN FEDERAL FUNDS TO OTHER DEPARTMENTS AND COUNTIES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118783; -57,720U) (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM COORDINATOR (#118793; -47,316U) ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118794; -15,048U) ADJUSTMENTS (16,154U) SERVICES ON A FEE (-464,458S)			DUE TO REDUCTION IN FEDERAL FUNDS TO OTHER DEPARTMENTS AND COUNTIES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118783; -57,720U) (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM COORDINATOR (#118793; -47,316U) ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118794; -15,048U) ADJUSTMENTS (16,154U) SERVICES ON A FEE BASIS (-464,458S) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001			(1.00) (31,236) N			(1.00) (31,236) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/N; -1.00/-31,236N) *****			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION. (/N; -1.00/-31,236N) *****			
	LEGISLATURE DOES NOT CONCUR. REMOVE "NON-RECURRING" DESIGNATION. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) GENERAL LABORER I BC02 (#11735D; -31,236)			DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I BC02 (#11735D; -31,236) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001			35,000,000 N (35,000,000) P			35,000,000 N (35,000,000) P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR HOMELAND SECURITY OFFICE OPERATIONS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS. (/N; /35,000,000N) (/P; /-35,000,000P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR HOMELAND SECURITY OFFICE OPERATIONS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS. (/N; /35,000,000N) (/P; /-35,000,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; 1.0N/-1.0P) (1) TEMPORARY TERRORISM CLERK (#112782; 1.0N/-1.0P) (1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0N/-1.0P) HOMELAND SECURITY MEMORANDUM OF AGREEMENTS (35,000,000N, -35,000,000P)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT CIVIL DEFENSE TERRORISM PLANNER (#110149; 1.0N/-1.0P) (1) TEMPORARY TERRORISM CLERK (#112782; 1.0N/-1.0P) (1) TEMPORARY CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0N/-1.0P) HOMELAND SECURITY MEMORANDUM OF AGREEMENTS (35,000,000N, -35,000,000P)			
80-001					2.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE OUTDOOR WARNING SIREN SYSTEM. (/A; 2.00/A) *****			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE OUTDOOR WARNING SIREN SYSTEM. (/A; 2.00/A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) RADIO TECHNICIAN I (#118861, #118862)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			2.00 227,200 N			2.00 160,000 N	100-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE HOMELAND SECURITY OFFICE. (/N; 2.00/160,000N) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE HOMELAND SECURITY OFFICE. (/N; 2.00/160,000N) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$67,200 FOR FRINGE BENEFITS. HOMELAND SECURITY OFFICE WAS APPROVED BY ACT 175, SESSION LAWS OF HAWAII 2013. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) HOMELAND SECURITY PLANNER (#95001; 80,000) (1) STATE FUSION CENTER INTELLIGENCE ANALYST (#95002; 80,000) FRINGE BENEFITS (67,200)			HOMELAND SECURITY OFFICE WAS APPROVED BY ACT 175, SESSION LAWS OF HAWAII 2013. DETAIL OF GOVERNOR'S REQUEST: (1) HOMELAND SECURITY PLANNER (#95001; 80,000) (1) STATE FUSION CENTER INTELLIGENCE ANALYST (#95002; 80,000)			
101-001			75,849 P			75,849 P	101-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MAIL DISTRIBUTION CENTERS FOR THE HAWAII ARMY NATIONAL GUARD AT DIAMOND HEAD AND KALAELOA. (/P; /75,849P) *****			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MAIL DISTRIBUTION CENTERS FOR THE HAWAII ARMY NATIONAL GUARD AT DIAMOND HEAD AND KALAELOA. (/P; /75,849P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY OFFICE ASSISTANT III SR08 (#95008, #95009; 26,700 EACH) FRINGE BENEFITS (22,449)			DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY OFFICE ASSISTANT III SR08 (#95008, #95009; 26,700 EACH) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANNING COSTS FOR JOINT EMERGENCY MANAGEMENT CENTER. (/A; /250,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANNING COSTS FOR JOINT EMERGENCY MANAGEMENT CENTER. (/A; /250,000A) *****		250,000 A	102-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SERVICES FROM OTHERS (250,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SPECIAL AND CAPITAL IMPROVEMENT PROJECT DUTIES AND EQUIPMENT. (/A; 1.00/110,150A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SPECIAL AND CAPITAL IMPROVEMENT PROJECT DUTIES AND EQUIPMENT. (/A; 1.00/110,150A) *****</p> <p>PROGRAM PLANNER POSITION IS FOR SPECIAL AND CAPITAL IMPROVEMENT PROJECT DUTIES. REQUEST DOES NOT INCLUDE FUNDS FOR SALARY. EQUIPMENT IS FOR HAWAII ENGINEERING SECTION, MAINTENANCE, AND STATE MOTOR POOL. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM PLANNER V SR24 (#95006) MOTOR VEHICLE GAS AND OIL (2,150) REPAIR AND MAINTENANCE SPECIAL BUILDING STRUCTURE (25,000) (11) OFFICE AND CONFERENCE ROOM SIDE CHAIRS (1,200) (6) EMPLOYEE DESK CHAIRS (2,800) (1) RIDING MOWER (4,000) (5) WEED EATERS (5,500) (1) PRESSURE WASHER (4,500) (1) HALF TON CREW CAB (35,000) (1) FLAT-BED TRUCK (30,000)</p> <p>\$83,000 NON-RECURRING.</p>	1.00	110,150	A 103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			602,346 A 1,807,041 N		0.75 2.25	636,013 A 1,924,698 N	104-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR HAWAII AIR NATIONAL GUARD'S THREE NEW BUILDINGS AND MOTOR VEHICLES. (/A; 0.75/636,013A) (/N; 2.25/1,924,698N) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR HAWAII AIR NATIONAL GUARD'S THREE NEW BUILDINGS AND MOTOR VEHICLES. (/A; 0.75/636,013A) (/N; 2.25/1,924,698N) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) GENERAL LABORER II AND \$4,271 IN GENERAL FUNDS AND \$12,813 IN FEDERAL FUNDS FOR SALARY, (1) ELECTRICIAN AND \$5,780 IN GENERAL FUNDS AND \$17,339 IN FEDERAL FUNDS FOR SALARY, (1) ENGINEERING TECHNICIAN VIII AND \$6,115 IN GENERAL FUNDS AND \$18,345 IN FEDERAL FUNDS FOR SALARY, \$16,661 IN FEDERAL FUNDS FOR FRINGE BENEFITS, AND \$17,500 IN GENERAL FUNDS AND \$52,500 IN FEDERAL FUNDS FOR (2) UTILITY TRUCKS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (584,422A/1,753,266N) WATER (1,445A/4,335N) SEWER (2,379A/7,138N) CUSTODIAL SERVICES (14,100A/ 42,302N) \$584,422A/\$1,753,266N NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER II BC03 (#95003; 0.25A/0.75N; 4,271A/12,813N) (1) ELECTRICIAN BC10 (#95004; 0.25A/0.75N; 5,780A/17,339N) (1) ENGINEERING TECHNICIAN VIII SR21 (#95005; 0.25A/0.75N; 6,115A/18,345N) FRINGE BENEFITS (16,661N) ELECTRICITY (584,422A/1,753,266N) WATER (1,445A/4,335N) SEWER (2,379A/7,138N) CUSTODIAL SERVICES (14,100A/ 42,302N) (2) UTILITY TRUCKS (17,500A/ 52,500N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			629,295 A 967,083 N			629,295 A 967,083 N	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY FOR HAWAII ARMY NATIONAL GUARD IN KALAELOA. (/A; /629,295A) (/N; /967,083N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY FOR HAWAII ARMY NATIONAL GUARD IN KALAELOA. (/A; /629,295A) (/N; /967,083N) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS "NON-RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (629,295A/967,083N) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (629,295A/967,083N)			
106-001					1.00	26,676 A	106-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (/A; 1.00/26,676A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (/A; 1.00/26,676A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST SR24 (#95007; 26,676) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUT-OF-STATE TRAVEL. (/A; /15,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUT-OF-STATE TRAVEL. (/A; /15,000A) ***** FOR ADJUTANT GENERAL'S TRAVEL. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION ALLOWANCE OUT-OF-STATE (10,000) SUBSISTENCE ALLOWANCE OUT-OF-STATE (5,000)		15,000 A	107-001
108-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATE CIVIL DEFENSE CLERICAL SUPPORT. (/A; 0.50/13,350A) (/N; 0.50/13,350N) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STATE CIVIL DEFENSE CLERICAL SUPPORT. (/A; 0.50/13,350A) (/N; 0.50/13,350N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#29146; 0.5A/0.5N; 13,350A/13,350N)	0.50 0.50	13,350 A 13,350 N	108-001
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISASTER SUPPORT, REAL WORLD ALERTS, SECURITY SUPPORT, POLITICAL SUPPORT, CEREMONIAL SUPPORT, AND UNIQUE CAPABILITIES. (/A; /100,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISASTER SUPPORT, REAL WORLD ALERTS, SECURITY SUPPORT, POLITICAL SUPPORT, CEREMONIAL SUPPORT, AND UNIQUE CAPABILITIES. (/A; /100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STATE ACTIVE DUTY (100,000)		100,000 A	109-001

LEGISLATIVE BUDGET SYSTEM
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Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
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HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
1000-001			1,000,000 A				1000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE MITIGATION OF HAZARDOUS SITUATIONS PURSUANT TO HRS 128-10.3. *****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: MITIGATION (1,000,000) NON-RECURRING.							
4000-001			200,000 A				4000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII. *****							
	NON-RECURRING.							
		0.00	2,431,641 A	TOTAL CHANGES BY MOF		5.25	1,780,484 A	
		1.00	37,970,088 N			3.75	38,033,895 N	
			(464,458) S				(464,458) S	
			(103,930) U				(103,930) U	
			(34,924,151) P				(34,924,151) P	
		0.00	4,909,190	TOTAL CHANGES	0.00	9.00	4,321,840	
114.60	11,446,807 A	114.60	13,895,341 A	BUDGET TOTALS BY MOF	114.60	11,446,807 A	119.85	13,244,184 A
100.65	33,447,262 N	101.65	72,268,030 N		100.65	33,447,262 N	104.40	72,331,837 N
0.00	464,458 S	0.00	S		0.00	464,458 S	0.00	S
0.00	1,403,930 U	0.00	U		0.00	1,403,930 U	0.00	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	216.25	107,239,220	TOTAL BUDGET	215.25	106,262,457	224.25	106,651,870

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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)

LEGISLATURE CONCURS.

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

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			104,000	A	TOTAL CHANGES BY MOF		104,000	A	
	0.00		0.00	104,000	TOTAL CHANGES	0.00	0.00	104,000	
	0.00	1,571,282	0.00	1,675,282	BUDGET TOTALS BY MOF	0.00	1,571,282	0.00	1,675,282
	0.00	5,584,387	0.00	5,584,387		0.00	5,584,387	0.00	5,584,387
	0.00	7,155,669	0.00	7,259,669	TOTAL BUDGET	0.00	7,155,669	0.00	7,259,669

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	12,561.3	817,507,508	A	12,561.3	794,398,920	A	12,561.3	817,507,508	A	12,561.3	794,398,920	A			
	5			5			5			5					
	0.00	7,230,000	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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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.

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

20-001 (2.00) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (2) POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION.
(/A; -2.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) EDUCATIONAL SPECIALIST II (#70592)
(1) OFFICE ASSISTANT I (#94269E)

SEE EDN200 SEQ. NO. 20-001.

(2.00) A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (2) POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION.
(/A; -2.00/A)

DETAIL OF GOVERNOR'S REQUEST:
(1) EDUCATIONAL SPECIALIST II (#70592)
(1) OFFICE ASSISTANT I (#94269E)

SEE EDN200 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			15,000,000 A			14,000,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA. (/A; /14,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA. (/A; /14,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$1,000,000. PROVIDES ADDITIONAL BASE FUNDING SUPPORT TO EACH OF 252 SCHOOLS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: WEIGHTED STUDENT FORMULA FUNDS (\$15,000,000)			PROVIDES ADDITIONAL BASE FUNDING SUPPORT TO EACH OF 252 SCHOOLS. DETAIL OF GOVERNOR'S REQUEST: WEIGHTED STUDENT FORMULA FUNDS (\$14,000,000)			
101-001						120,545 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGH CORE ALTERNATIVE LEARNING CENTER. (/A; /120,545A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGH CORE ALTERNATIVE LEARNING CENTER. (/A; /120,545A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PART-TIME TEACHER (81,200) OTHER UTILITIES (19,000) CLASSROOM SUPPLIES (20,345)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADVANCED PLACEMENT INCENTIVE PROGRAM. (/A; /554,379A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADVANCED PLACEMENT INCENTIVE PROGRAM. (/A; /554,379A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) 12 MONTH STATE OFFICE TEACHER (56,259) SUMMER SCHOOL TEACHER (72,000) PART-TIME TEACHER (73,800) SUBSTITUTE CLASSIFIED (18,450) TEMPORARY CONTRACT EMPLOYEE (14,400) CLASSROOM SUPPLIES (40,000) TRANSPORTATION INTRA-STATE (27,800) TRANSPORTATION OUT-OF-STATE (1,200) SUBSISTENCE INTRA-STATE (15,600) SUBSISTENCE OUT-OF-STATE BASE (725) BUS (3,525) REGISTRATION FEE (170,200) PROFESSIONAL DEVELOPMENT COURSES (38,700) TEXTBOOKS (21,720)		554,379 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION. (/A; /265,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION. (/A; /265,000A) ***** 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)		265,000 A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRIVE-HI ACCOUNTABILITY REPORTING SYSTEM TO EVALUATE SCHOOL PERFORMANCE AND ELEMENTARY AND SECONDARY EDUCATION ACT ACCOUNTABILITY ANALYSES AND REPORTS. (/A; /60,000A) ***** LEGISLATURE DOES NOT CONCUR.					60,000 A	104-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRIVE-HI ACCOUNTABILITY REPORTING SYSTEM TO EVALUATE SCHOOL PERFORMANCE AND ELEMENTARY AND SECONDARY EDUCATION ACT ACCOUNTABILITY ANALYSES AND REPORTS. (/A; /60,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FEE FOR NON-STATE EMPLOYEE (60,000)			
1000-001	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO EDN100/BX FOR LAHAINALUNA HIGH SCHOOL. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) SCHOOL DORMITORY ATTENDANT (31,764 EACH)	2.00	63,528	A			1000-001
2100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL ATHLETICS. *****		2,000,000	A			2100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO AFTER-SCHOOL ALL-STARS HAWAII. ***** NON-RECURRING.	75,000	A				4000-001
4001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO BEST BUDDIES HAWAII, LLC. ***** NON-RECURRING.	125,000	A				4001-001
4002-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII AGRICULTURAL FOUNDATION. ***** NON-RECURRING.	466,339	A				4002-001
4003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII COUNCIL FOR THE HUMANITIES. ***** NON-RECURRING.	72,366	A				4003-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4004-001			125,000 A				4004-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HUI MALAMA LEARNING CENTER. *****						
	NON-RECURRING.						
4005-001			92,362 A				4005-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KALANI HONUA. *****						
	NON-RECURRING.						
4006-001			80,000 A				4006-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KULA NO NA POE HAWAII. *****						
	NON-RECURRING.						
4007-001			102,680 A				4007-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MA KA HANA KA IKE. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #			
4008-001			50,000	A					4008-001			
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MAUI HIGH SCHOOL BOOSTER CLUB. *****											
	NON-RECURRING.											
4009-001			237,400	A					4009-001			
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO READ TO ME INTERNATIONAL FOUNDATION. *****											
	NON-RECURRING.											
		0.00	18,489,675	A	TOTAL CHANGES BY MOF		(2.00)	14,999,924	A			
	0.00	0.00	18,489,675		TOTAL CHANGES	0.00	(2.00)	14,999,924				
12,561.3	817,507,508	A	12,561.3	812,888,595	A	BUDGET TOTALS BY MOF	12,561.3	817,507,508	A	12,559.3	809,398,844	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	992,921,352		TOTAL BUDGET	12,561.35	998,590,147		12,559.35	989,431,601	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

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

224-001 3,664,694 A

3,664,694 A 224-001

GOVERNOR'S MESSAGE (2/24/14):
ADD FUNDS FOR SPECIAL EDUCATION SERVICES.
(/A; /3,664,694A)

GOVERNOR'S MESSAGE (2/24/14):
ADD FUNDS FOR SPECIAL EDUCATION SERVICES.
(/A; /3,664,694A)

LEGISLATURE CONCURS.

IN RESPONSE TO INDIVIDUALS WITH DISABILITIES ACT NINTH CIRCUIT COURT DECISION OF 2013 TO PROVIDE SERVICES TO QUALIFIED STUDENTS UP TO 22 YEARS OLD.

IN RESPONSE TO INDIVIDUALS WITH DISABILITIES ACT NINTH CIRCUIT COURT DECISION OF 2013 TO PROVIDE SERVICES TO QUALIFIED STUDENTS UP TO 22 YEARS OLD.
DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE (3,664,694)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE (3,664,694)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			3,664,694	A	TOTAL CHANGES BY MOF		3,664,694	A	
	0.00		0.00		TOTAL CHANGES	0.00	0.00		
	5,173.62	321,843,969	5,173.62	325,508,663	BUDGET TOTALS BY MOF	5,173.62	321,843,969	5,173.62	325,508,663
	0.00	100,000	0.00	100,000		0.00	100,000	0.00	100,000
	2.00	49,338,081	2.00	49,338,081		2.00	49,338,081	2.00	49,338,081
	4.00	3,500,000	4.00	3,500,000		4.00	3,500,000	4.00	3,500,000
	0.00	92,500	0.00	92,500		0.00	92,500	0.00	92,500
	5,179.62	374,874,550	5,179.62	378,539,244	TOTAL BUDGET	5,179.62	374,874,550	5,179.62	378,539,244

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

20-001

2.00

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20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN (2) POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION.
(/A; 2.00/A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (2) POSITIONS FROM SCHOOL BASED BUDGETING (EDN100/CB) TO INSTRUCTIONAL SUPPORT (EDN200/GD) FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION.
(/A; 2.00/A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) EDUCATIONAL SPECIALIST II (#70592)
(1) OFFICE ASSISTANT I (#94269E)

SEE EDN100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANDING FORMATIVE INSTRUCTION IN THE CLASSROOM. (/A; /250,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANDING FORMATIVE INSTRUCTION IN THE CLASSROOM. (/A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SUBSTITUTE TEACHER (55,800) TEMPORARY CONTRACT EMPLOYEE (50,000) CLASSROOM SUPPLIES (31,150) DUES (17,000) SERVICE FEE FOR NON-STATE EMPLOYEE (25,000) TRANSPORTATION INTRA-STATE (54,000) SUBSISTENCE INTRA-STATE (9,000) HIRE OF PASSENGER CARS (8,050)		250,000 A	100-001
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGE ACCREDITATION. (/A; /217,086A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION FOR WESTERN ASSOCIATION OF SCHOOLS AND COLLEGE ACCREDITATION. (/A; /217,086A) ***** 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)		217,086 A	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			1,925,472 A			2,000,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD (22) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF STRIVE HI PERFORMANCE SYSTEM. (/A; /2,000,000A) *****			SUPPLEMENTAL REQUEST: ADD (22) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF STRIVE HI PERFORMANCE SYSTEM. (/A; /2,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL PROJECTS DIRECTOR (84,462) (16) TEMPORARY COMPLEX ACADEMIC OFFICER (74,528 EACH) (2) TEMPORARY EDUCATIONAL SPECIALIST II (74,528 EACH) (1) TEMPORARY SECRETARY II (31,356) (2)TEMPORARY EDUCATIONAL SPECIALIST III (64,339 EACH) EDUCATIONAL CONSULTANT (288,000) TRANSPORTATION INTRA-STATE (126,000)			
	REDUCE (1) TEMPORARY EDUCATIONAL SPECIALIST II AND \$74,528 FOR SALARY.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL PROJECTS DIRECTOR (84,462) (16) TEMPORARY COMPLEX ACADEMIC OFFICER (74,528 EACH) (1) TEMPORARY EDUCATIONAL SPECIALIST II (74,528) (1) TEMPORARY SECRETARY II (31,356) (2)TEMPORARY EDUCATIONAL SPECIALIST III (64,339 EACH) EDUCATIONAL CONSULTANT (288,000) TRANSPORTATION, INTRA-STATE (126,000)						
103-001			600,000 A			1,267,700 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EDUCATOR EVALUATION SYSTEM TO MEASURE TEACHER EFFECTIVENESS. (/A; /1,267,700A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EDUCATOR EVALUATION SYSTEM TO MEASURE TEACHER EFFECTIVENESS. (/A; /1,267,700A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEES(1,235,000) TRANSPORTATION INTRA-STATE (32,700)			
	REDUCE \$635,000 FOR SERVICES ON A FEE AND \$32,700 FOR TRANSPORTATION INTRA-STATE.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE (600,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			592,000 A			592,000 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SABBATICAL LEAVE PROGRAM FOR TEACHERS. (/A; /592,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SABBATICAL LEAVE PROGRAM FOR TEACHERS. (/A; /592,000A) *****			
	LEGISLATURE CONCURS. SABBATICAL LEAVE FOR AN ADDITIONAL 21 TEACHERS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (592,000)			SABBATICAL LEAVE FOR AN ADDITIONAL 21 TEACHERS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (592,000)			
105-001						600,000 A	105-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR COMMON CORE DIGITAL CURRICULUM PILOT. (/A; /600,000A) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR COMMON CORE DIGITAL CURRICULUM PILOT. (/A; /600,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY 12-MONTH STATE OFFICE TEACHER (51,788 EACH) (1) TEMPORARY STATE OFFICE TEACHER (43,157) OTHER TRAVEL (18,300) SERVICES ON A FEE- TRAINING (338,000) SERVICES ON A FEE- TECHNOLOGY SUPPORT (96,967)			
4000-001			180,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO BEACH ENVIRONMENTAL AWARENESS CAMPAIGN HAWAII. *****			*****			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			3,297,472	A	TOTAL CHANGES BY MOF		2.00	4,926,786	A
	0.00	0.00	3,297,472		TOTAL CHANGES	0.00	2.00	4,926,786	
	377.00	45,120,095	377.00	47,429,820	A	BUDGET TOTALS BY MOF	377.00	45,120,095	A
	11.00	2,321,746	11.00	2,321,746	B		11.00	2,321,746	B
	0.00	500,000	0.00	500,000	N		0.00	500,000	N
	0.00	250,000	0.00	250,000	U		0.00	250,000	U
	0.00	187,000	0.00	187,000	P		0.00	187,000	P
	388.00	48,378,841	388.00	50,688,566		TOTAL BUDGET	388.00	48,378,841	390.00
								52,317,880	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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		
*****							*****								
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.							OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.								
10-001													(1.00)	A	10-001
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OFFICE OF HUMAN RESOURCES (EDN300/KO) TO OFFICE OF INFORMATION TECHNOLOGY (EDN300/UA) FOR INFORMATION TECHNOLOGY SOLUTIONS, INFRASTRUCTURE UPGRADES AND REPLACEMENTS. (/A; -1.00/A)							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OFFICE OF HUMAN RESOURCES (EDN300/KO) TO OFFICE OF INFORMATION TECHNOLOGY (EDN300/UA) FOR INFORMATION TECHNOLOGY SOLUTIONS, INFRASTRUCTURE UPGRADES AND REPLACEMENTS. (/A; -1.00/A)								
*****							*****								
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL SPECIALIST III (#70574) SEE EDN300 SEQ. NO. 11-001.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM OFFICE OF HUMAN RESOURCES (EDN300/KO) TO OFFICE OF INFORMATION TECHNOLOGY (EDN300/UA) FOR INFORMATION TECHNOLOGY SOLUTIONS, INFRASTRUCTURE UPGRADES AND REPLACEMENTS. (/A; 1.00/A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM OFFICE OF HUMAN RESOURCES (EDN300/KO) TO OFFICE OF INFORMATION TECHNOLOGY (EDN300/UA) FOR INFORMATION TECHNOLOGY SOLUTIONS, INFRASTRUCTURE UPGRADES AND REPLACEMENTS. (/A; 1.00/A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SPECIALIST III (#70574) SEE EDN300 SEQ. NO. 10-001.</p>	1.00	A	11-001
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF SUPERINTENDENT FOR COUNCIL OF CHIEF STATE SCHOOL OFFICERS ORGANIZATION ANNUAL DUES. (/A; /36,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF SUPERINTENDENT FOR COUNCIL OF CHIEF STATE SCHOOL OFFICERS ORGANIZATION ANNUAL DUES. (/A; /36,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: DUES (36,000)</p>	36,000	A	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONNEL AND OPERATING EXPENSES FOR COMMUNICATIONS AND COMMUNITY AFFAIRS OFFICE. (/A; /431,037A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>					431,037 A	101-001	
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONNEL AND OPERATING EXPENSES FOR COMMUNICATIONS AND COMMUNITY AFFAIRS OFFICE. (/A; /431,037A) *****</p> <p>(5) FULL-TIME EQUIVALENTS ARE CURRENTLY AUTHORIZED. DETAIL OF GOVERNOR'S REQUEST: (4) DEPARTMENT OF EDUCATION COMMUNICATION SPECIALIST II (62,153 EACH) (1) GENERAL PROFESSIONAL VII (62,424) TEMPORARY CONTRACT EMPLOYEE (25,000) SUBSCRIPTIONS (400) PRIVATE CAR MILEAGE (800) TELEPHONE AND TELEGRAPH (3,000) OFFICE SUPPLIES (3,000) TRANSPORTATION INTRA-STATE (1,500) SERVICE FEE FOR NON-STATE EMPLOYEE (75,000) PARKING CHARGES (300) ADVERTISING (500) SUBSISTENCE INTRA-STATE (500) OFFICE EQUIPMENT (10,000)</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			32,590 A			130,360 A	102-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CIVIL RIGHTS COMPLIANCE. (/A; /130,360A) *****			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CIVIL RIGHTS COMPLIANCE. (/A; /130,360A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II AND \$65,180 FOR SALARY AND \$32,590 FOR 6-MONTH SALARY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II (32,590) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II (65,180 EACH)			
103-001			256,000 A			256,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE-WIDE TEACHER INDUCTION AND MENTORING PROGRAM. (/A; /256,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE-WIDE TEACHER INDUCTION AND MENTORING PROGRAM. (/A; /256,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER TRAVEL (60,000) CONFERENCE REGISTRATION FEE (15,000) OFFICE SUPPLIES (25,000) LICENSE FEES (21,000) PROFESSIONAL DEVELOPMENT COURSES (115,000) DATA COLLECTION AND ANALYSIS (20,000)			DETAIL OF GOVERNOR'S REQUEST: OTHER TRAVEL (60,000) CONFERENCE REGISTRATION FEE (15,000) OFFICE SUPPLIES (25,000) LICENSE FEES (21,000) PROFESSIONAL DEVELOPMENT COURSES (115,000) DATA COLLECTION AND ANALYSIS (20,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			200,000 A			870,000 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATE TEACHER ROUTE CONTRACT. (/A; /870,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATE TEACHER ROUTE CONTRACT. (/A; /870,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$670,000 FOR NON-STATE EMPLOYEE SERVICES ON A FEE. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (200,000)			DETAIL OF GOVERNOR'S REQUEST: SERVICE FEE FOR- MISCELLANEOUS (NON-STATE EMPLOYEE) (870,000)			
105-001			579,208 A			599,208 A	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL DEVELOPMENT MANAGEMENT SYSTEM ANNUAL SUBSCRIPTION. (/A; /599,208A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL DEVELOPMENT MANAGEMENT SYSTEM ANNUAL SUBSCRIPTION. (/A; /599,208A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$20,000 FOR TRAINING ENVIRONMENT COMPONENT OF CONTRACT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (579,208)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (599,208)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL SUPPORT MAINTENANCE SERVICES FOR ELECTRONIC HUMAN RESOURCES MANAGEMENT SYSTEM. (/A; /300,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TECHNICAL SUPPORT MAINTENANCE SERVICES FOR ELECTRONIC HUMAN RESOURCES MANAGEMENT SYSTEM. (/A; /300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE- MISCELLANEOUS (NON-STATE EMPLOYEE) (300,000)		300,000 A	106-001
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE ASSISTANT FOR OFFICE OF HUMAN RESOURCES ASSISTANT SUPERINTENDENT. (/A; /100,503A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE ASSISTANT FOR OFFICE OF HUMAN RESOURCES ASSISTANT SUPERINTENDENT. (/A; /100,503A) ***** (1) FULL-TIME EQUIVALENT IS CURRENTLY AUTHORIZED. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN RESOURCES EXECUTIVE ASSISTANT (99,378) OFFICE EQUIPMENT (375) TELECOMMUNICATIONS EQUIPMENT (750)		100,503 A	107-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #				
108-001			10.00	A			15.00	A	108-001				
	SUPPLEMENTAL REQUEST: ADD (15) POSITIONS FOR OFFICE OF INFORMATION TECHNOLOGY SERVICES. (/A; 15.00/A) *****				SUPPLEMENTAL REQUEST: ADD (15) POSITIONS FOR OFFICE OF INFORMATION TECHNOLOGY SERVICES. (/A; 15.00/A) *****								
	LEGISLATURE DOES NOT CONCUR. REDUCE (5) POSITIONS. FUNDED BY A TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (10) DATA PROCESSING SYSTEMS ANALYST/ INFORMATION TECHNOLOGY SPECIALIST				FUNDED BY A TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST VI (1) DATA PROCESSING SYSTEMS ANALYST V (6) DATA PROCESSING SYSTEMS ANALYST IV (7) INFORMATION TECHNOLOGY SPECIALIST								
109-001						1.00	70,000	A	109-001				
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR EARLY LEARNING COORDINATOR FOR EARLY CHILDHOOD EDUCATION. (/A; 1.00/70,000A) *****				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR EARLY LEARNING COORDINATOR FOR EARLY CHILDHOOD EDUCATION. (/A; 1.00/70,000A) *****								
	LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (70,000)								
			10.00	1,067,798	A	TOTAL CHANGES BY MOF			16.00	2,793,108	A		
		0.00	10.00	1,067,798		TOTAL CHANGES			0.00	16.00	2,793,108		
		446.50	42,276,161	A	456.50	43,343,959	A	BUDGET TOTALS BY MOF			462.50	45,069,269	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		456.50	43,373,959		TOTAL BUDGET			462.50	45,099,269	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

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

100-001 9,000,000 A

9,000,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PROJECTED SHORTFALL IN CENTRALIZED UTILITY BUDGET.
(/A; /9,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PROJECTED SHORTFALL IN CENTRALIZED UTILITY BUDGET.
(/A; /9,000,000A)

LEGISLATURE DOES NOT CONCUR.

DESIGNATE AS "NON-RECURRING."

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
ELECTRICITY (8,493,417)
GAS (32,512)
WATER (254,004)
SEWER (220,067)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (8,493,417)
GAS (32,512)
WATER (254,004)
SEWER (220,067)

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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

10-001 (1.00) (65,784) A

(1.00) (65,784) A 10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF (1) POSITION FROM PRIVATE SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB).
(/A; -1.00/-65,784A)

SUPPLEMENTAL REQUEST:
TRADE-OFF (1) POSITION FROM PRIVATE SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB).
(/A; -1.00/-65,784A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PRIVATE SECRETARY II (#120352; -65,784)

DETAIL OF GOVERNOR'S REQUEST:
(1) PRIVATE SECRETARY II (#120352; -65,784)

SEE EDN407 SEQ. NO. 10-002.

SEE EDN407 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-002		1.00	68,388 A		1.00	65,784 A	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB). (/A; 1.00/65,784A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM SECRETARY II TO SECRETARY TO THE STATE LIBRARIAN (EDN407/QB). (/A; 1.00/65,784A) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$2,604 FOR (1) SECRETARY TO THE STATE LIBRARIAN. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) SECRETARY TO THE STATE LIBRARIAN (#120352; 68,388) SEE EDN407 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY TO THE STATE LIBRARIAN (#120352; 65,784) SEE EDN407 SEQ. NO. 10-001.			
11-001		(1.00)	(37,968) A		(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) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO LIBRARY ASSISTANT IV (EDN407/QF). (/A; -1.00/-37,968A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#21964, -37,968) SEE EDN407 SEQ. NO. 11-002.			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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO LIBRARY ASSISTANT IV (EDN407/QF). (/A; 1.00/37,968A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO LIBRARY ASSISTANT IV (EDN407/QF). (/A; 1.00/37,968A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT IV SR09 (#21964; 37,968)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT IV SR09 (#21964; 37,968)			SEE EDN407 SEQ. NO. 11-001.			
	SEE EDN407 SEQ. NO. 11-001.						
12-001		(1.00)	(46,176) A		(1.00)	(46,176) A	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN VII (EDN407/QI). (/A; -1.00/-46,176A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN VII (EDN407/QI). (/A; -1.00/-46,176A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VI SR13 (#4635; -46176)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VI SR13 (#4635; -46,176)			SEE EDN407 SEQ. NO. 12-002.			
	SEE EDN407 SEQ. NO. 12-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN VII (EDN407/QI). (/A; 1.00/46,176A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN VII (EDN407/QI). (/A; 1.00/46,176A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VII SR15 (#4635; 46,176)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VII SR15 (#4635; 46,176)			SEE EDN407 SEQ. NO. 12-001.			
	SEE EDN407 SEQ. NO. 12-001.						
13-001		(1.00)	(41,040) A		(1.00)	(41,040) A	13-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; -1.00/-41,040A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; -1.00/-41,040A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#19324; -41,040)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#19324; -41,040)			SEE EDN407 SEQ. NO. 13-002.			
	SEE EDN407 SEQ. NO. 13-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-002		1.00	37,464 A		1.00	41,040 A	13-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; 1.00/41,040A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN V TO INFORMATION TECHNOLOGY SPECIALIST III (EDN407/QM). (/A; 1.00/41,040A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$3,576 FOR (1) INFORMATION TECHNOLOGY SPECIALIST III. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#19324; 37,464) SEE EDN407 SEQ. NO. 13-001.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#19324; 41,040) SEE EDN407 SEQ. NO. 13-001.			
14-001		(1.00)	(36,516) A		(1.00)	(36,516) A	14-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN V (EDN407/QM). (/A; -1.00/-36,516A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN V (EDN407/QM). (/A; -1.00/-36,516A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VI SR13 (#43922; -36,516) SEE EDN407 SEQ. NO. 14-002.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN VI SR13 (#43922; -36,516) SEE EDN407 SEQ. NO. 14-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN V (EDN407/QM). (/A; 1.00/36,516A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION FROM LIBRARY TECHNICIAN VI TO LIBRARY TECHNICIAN V (EDN407/QM). (/A; 1.00/36,516A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#43922; 36,516)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#43922; 36,516)			SEE EDN407 SEQ. NO. 14-001.			
	SEE EDN407 SEQ. NO. 14-001.						
15-001		(1.00)	(42,132) A		(1.00)	(42,132) A	15-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO NORTH KOHALA LIBRARY (EDN407/QF). (/A; -1.00/-42,132A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO NORTH KOHALA LIBRARY (EDN407/QF). (/A; -1.00/-42,132A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN III (#42798; -42,132)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN III (#42798; -42,132)			SEE EDN407 SEQ. NO. 15-002.			
	SEE EDN407 SEQ. NO. 15-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO NORTH KOHALA LIBRARY (EDN407/QF). (/A; 1.00/42,132A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO NORTH KOHALA LIBRARY (EDN407/QF). (/A; 1.00/42,132A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN III (#42798; 42,132)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN III (#42798; 42,132)			SEE EDN407 SEQ. NO. 15-001.			
	SEE EDN407 SEQ. NO. 15-001.						
16-001		(1.00)	(24,648) A		(1.00)	(24,648) A	16-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO MANOA LIBRARY (EDN407/QE). (/A; -1.00/-24,648A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO MANOA LIBRARY (EDN407/QE). (/A; -1.00/-24,648A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III (#23068; -24,648)			
	DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III (#23068; -24,648)			SEE EDN407 SEQ. NO. 16-002.			
	SEE EDN407 SEQ. NO. 16-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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: TRANSFER-IN (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO MANOA LIBRARY (EDN407/QE). (/A; 1.00/24,648A) *****				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM EWA BEACH LIBRARY (EDN407/QD) TO MANOA LIBRARY (EDN407/QE). (/A; 1.00/24,648A) *****				
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III (#23068; 24,648) SEE EDN407 SEQ. NO. 16-001.				DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III (#23068; 24,648) SEE EDN407 SEQ. NO. 16-001.				
100-001				600,000 A				600,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM UPGRADES AND EQUIPMENT. (/A; /600,000A) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM UPGRADES AND EQUIPMENT. (/A; /600,000A) *****				
	LEGISLATURE DOES NOT CONCUR. DESIGNATE \$320,000 AS "NON-RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TELECOMMUNICATION EXPENSES (280,000) COMPUTER EQUIPMENT (320,000) \$320,000 NON-RECURRING.				DETAIL OF GOVERNOR'S REQUEST: TELECOMMUNICATION EXPENSES (280,000) COMPUTER EQUIPMENT (320,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			170,000 A			170,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT WEST OAHU LIBRARIES. (/A; /170,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT WEST OAHU LIBRARIES. (/A; /170,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (170,000)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (170,000)						
102-001			200,000 A			200,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT EAST OAHU LIBRARIES. (/A; /200,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT EAST OAHU LIBRARIES. (/A; /200,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (200,000)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (200,000)						
103-001			52,000 A			52,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT HAWAII LIBRARIES. (/A; /52,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT HAWAII LIBRARIES. (/A; /52,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (52,000)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (52,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			65,000 A			65,000 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT MAUI LIBRARIES. (/A; /65,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT MAUI LIBRARIES. (/A; /65,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000)						
105-001			51,000 A			51,000 A	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT KAUAI LIBRARIES. (/A; /51,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT KAUAI LIBRARIES. (/A; /51,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (51,000)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (51,000)						
106-001			20,000 A			20,000 A	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED. (/A; /20,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED. (/A; /20,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST ELECTRICITY (20,000)			
	DETAIL OF GOVERNOR'S REQUEST ELECTRICITY (20,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
107-001			75,000 A			75,000 A	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT HAWAII STATE LIBRARY. (/A; /75,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT HAWAII STATE LIBRARY. (/A; /75,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,000)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,000)						
108-001			52,000 A			52,000 A	108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT KAPOLEI LIBRARY. (/A; /52,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY COSTS AT KAPOLEI LIBRARY. (/A; /52,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (52,000)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (52,000)						
109-001						300,000 A	109-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PURCHASE OF BOOKS AND MATERIALS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM. (/A; /300,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PURCHASE OF BOOKS AND MATERIALS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM. (/A; /300,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (300,000).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
110-001			200,000 A			200,000 A	110-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY ATTENDANT SERVICES STATE-WIDE. (/A; /200,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY ATTENDANT SERVICES STATE-WIDE. (/A; /200,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (200,000)			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (200,000)			
111-001						25,000 A	111-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR LOGISTICS SUPPORT SECTION. (/A; /25,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR LOGISTICS SUPPORT SECTION. (/A; /25,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: POSTAGE (25,000)			
112-001						75,000 A	112-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR ELECTRONIC SUPPORT SERVICE SECTION. (/A; /75,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSTAGE FOR ELECTRONIC SUPPORT SERVICE SECTION. (/A; /75,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: POSTAGE (75,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
113-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOGISTIC SUPPORT SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOGISTIC SUPPORT SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) ***** DETAIL OF GOVERNOR'S REQUEST: CARGO VAN (23,080) NON-RECURRING.		23,080 A	113-001
114-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRONIC SUPPORT SERVICE SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRONIC SUPPORT SERVICE SECTION CARGO VAN REPLACEMENT. (/A; /23,080A) ***** DETAIL OF GOVERNOR'S REQUEST: CARGO VAN (23,080) NON-RECURRING.		23,080 A	114-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
115-001	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR AIEA PUBLIC LIBRARY. (/A; 1.50/233,862A) ***** LEGISLATURE DOES NOT CONCUR.					1.50 233,862 A	115-001	
				SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR AIEA PUBLIC LIBRARY. (/A; 1.50/233,862A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARIAN ASSISTANT III SR07 (24,648) (0.5) GROUNDSKEEPER I BCO2 (16,614) UTILITIES (106,300) SUPPLIES (5,600) REPAIR AND MAINTENANCE (700) LIBRARY BOOKS AND MATERIALS (80,000)				
116-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY. (/A; 1.00/24,648A) ***** LEGISLATURE DOES NOT CONCUR.					1.00 24,648 A	116-001	
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY. (/A; 1.00/24,648A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY ASSISTANT III SR07 (24,648)				
117-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANSION OF SERVICE HOURS AT HONOKAA AND NORTH KOHALA LIBRARIES. (/A; /70,362A) ***** LEGISLATURE DOES NOT CONCUR.					70,362 A	117-001	
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANSION OF SERVICE HOURS AT HONOKAA AND NORTH KOHALA LIBRARIES. (/A; /70,362A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (70,362)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
118-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR LANAI, MOLOKAI, AND WAILUKU LIBRARIES. (/A; /118,014A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR LANAI, MOLOKAI AND WAILUKU LIBRARIES. (/A; /118,014A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (118,014)		118,014 A	118-001
119-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR KAPAA, LIHUE, AND WAIMEA LIBRARIES. (/A; /111,624A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE HOUR EXPANSION FOR KAPAA, LIHUE AND WAIMEA LIBRARIES. (/A; /111,624A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (111,624)		111,624 A	119-001
120-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF PUBLIC LIBRARIES. (/A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF PUBLIC LIBRARIES. (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (1,000,000)		1,000,000 A	120-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #				
			0.00	1,484,028	A	TOTAL CHANGES BY MOF				2.50	3,489,670	A	
	0.00		0.00	1,484,028		TOTAL CHANGES				0.00	2.50	3,489,670	
547.50	29,260,611	A	547.50	30,044,639	A	BUDGET TOTALS BY MOF				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	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	34,534,883		TOTAL BUDGET				547.50	33,750,855	550.00	36,540,525

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

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

TOTAL 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		
0.00						3,631,000						B		0.00			3,631,000			B		
0.00						3,266,540						N		0.00			3,266,540			N		
0.00						4,000,000						T		0.00			4,000,000			T		
0.00						6,300,000						U		0.00			6,300,000			U		
0.00						10,995,000						W		0.00			10,995,000			W		
29.00						30,692,540								29.00			30,692,540			TOTAL BUDGET		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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OBJECTIVE: 1) TO AUTHORIZE HIGH-QUALITY PUBLIC CHARTER SCHOOLS THROUGHOUT THE STATE; 2) TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII WITH MORE PUBLIC SCHOOL OPTIONS; 3) AS PUBLIC SCHOOLS, SUBJECT TO THE ACCOUNTABILITY AS ALL OTHER PUBLIC SCHOOLS, TO PROVIDE A HIGH QUALITY EDUCATIONAL PROGRAM THAT MEETS OR EXCEEDS THE REQUIREMENTS OF THE STATE ACCOUNTABILITY MEASURES; 4) TO REFLECT THE CHARTER SCHOOLS' COMMUNITIES; TO DEVELOP A WITH RELATIONSHIP WITH COMMUNITIES FOR THE PURPOSE OF UNDERSTANDING THE EDUCATIONAL NEEDS OF THE COMMUNITY AND TO BETTER DEVELOP PROGRAMS TO MEET THOSE NEEDS; 5) TO SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			1.12 62,000 A 1.88 2,004,550 N			1.12 62,000 A 1.88 1,888,850 N	100-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FEDERAL PROGRAM SUPPORT STAFF. (/A; 1.12/62,000A) (/N; 1.88/1,888,850N) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FEDERAL PROGRAM SUPPORT STAFF. (/A; 1.12/62,000A) (/N; 1.88/1,888,850N) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$115,700 IN FEDERAL FUNDS TO RECONCILE APPROPRIATION WITH DETAIL. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) FEDERAL PROGRAMS MANAGER (#95900E; 0.5A/0.5N; 32,000A/32,000N) (1) TITLE I LINKER (#95901E; 65,000N) (1) FEDERAL PROGRAMS LIAISON (#95902E; 0.62A/0.38N; 30,000A/18,700N) TITLE I GRANTS TO SCHOOLS (1,498,100N) TITLE II GRANTS TO SCHOOLS (353,850N) TITLE III GRANTS TO SCHOOLS (36,900N)			DETAIL OF GOVERNOR'S REQUEST: (1) FEDERAL PROGRAMS MANAGER (#95900E; 0.5A/0.5N; 32,000A/32,000N) (1) TITLE I LINKER (#95901E; 65,000N) (1) FEDERAL PROGRAMS LIAISON (#95902E; 0.62A/0.38N; 30,000A/18,700N) TITLE I GRANTS TO SCHOOLS (1,498,100N) TITLE II GRANTS TO SCHOOLS (353,850N) TITLE III GRANTS TO SCHOOLS (36,900N)			
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) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANNUAL SUBSCRIPTION FEE (62,700)			DETAIL OF GOVERNOR'S REQUEST: ANNUAL SUBSCRIPTION FEE (62,700)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			100,000 A			100,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARBITRATION OF LABOR DISPUTES. (/A; /100,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARBITRATION OF LABOR DISPUTES. (/A; /100,000A) *****			
	LEGISLATURE CONCURS. FUNDING IS FOR APPROXIMATELY 8 ARBITRATION DISPUTES PER YEAR (\$12,000 PER CASE). DETAIL OF GOVERNOR'S REQUEST: ARBITRATOR FEES, COURT REPORTER, TRAVEL (100,000)			FUNDING IS FOR APPROXIMATELY 8 ARBITRATION DISPUTES PER YEAR (\$12,000 PER CASE) DETAIL OF GOVERNOR'S REQUEST: ARBITRATOR FEES, COURT REPORTER, TRAVEL (100,000)			
103-001						64,806 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING SUPPLEMENTAL AGREEMENTS. (/A; /64,806A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING SUPPLEMENTAL AGREEMENTS. (/A; /64,806A) *****			
	LEGISLATURE DOES NOT CONCUR. FUNDS FOR REQUEST BUDGETED UNDER BUF101 SEQ. NO. 2100-001.			DETAIL OF GOVERNOR'S REQUEST: PAYMENT TO UNION EMPLOYEES UNDER COLLECTIVE BARGAINING NEGOTIATIONS (64,806).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			134,802 A			3,107,733 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL FUNDING BASED ON ENROLLMENT PROJECTIONS. (/A; /3,107,733A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL FUNDING BASED ON ENROLLMENT PROJECTIONS. (/A; /3,107,733A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$2,972,931 BASED ON NEW CALCULATION. FUNDING BASED ON FORMULA FOR CHARTER SCHOOL PER PUPIL OPERATING FUNDING USING THE STATUTORY LANGUAGE OF HRS 302D-28. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PER PUPIL FUNDING BASED ON ENROLLMENT PROJECTIONS (134,802)			FUNDING BASED ON FORMULA FOR CHARTER SCHOOL PER PUPIL OPERATING FUNDING USING THE STATUTORY LANGUAGE OF HRS 302D-28. DETAIL OF GOVERNOR'S REQUEST: PER PUPIL FUNDING BASED ON ENROLLMENT PROJECTIONS (3,107,733)			
1000-001			800,000 A				1000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE CHARTER SCHOOL COMMISSION OPERATING AND ADMINISTRATIVE COSTS. *****			*****			
4000-001			115,926 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HOOKAKOO CORPORATION. *****			*****			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			1.12 1,275,428 A	TOTAL CHANGES BY MOF		1.12 3,397,239 A	
			1.88 2,004,550 N			1.88 1,888,850 N	
	0.00		3.00 3,279,978	TOTAL CHANGES	0.00	3.00 5,286,089	
	15.00 64,425,165 A		16.12 69,325,807 A	BUDGET TOTALS BY MOF	15.00 64,425,165 A	16.12 71,447,618 A	
			1.88 2,004,550 N			1.88 1,888,850 N	
	15.00 64,425,165		18.00 71,330,357	TOTAL BUDGET	15.00 64,425,165	18.00 73,336,468	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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		
- 1													- 1	
*****					*****									
OBJECTIVE: TO ENSURE THAT ALL FOUR-YEAR-OLDS HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.					OBJECTIVE: TO ENSURE THAT ALL FOUR-YEAR-OLDS HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.									
2060-001			(127,576)	A									2060-001	
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS.													
*****					*****									
3000-001					3,000,000		A						3000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EARLY LEARNING THROUGH THE PRE-KINDERGARTEN PROGRAM.													
*****					*****									
4000-001					255,152		A						4000-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FAMILY HUI HAWAII.													
*****					*****									
	NON-RECURRING.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(127,576) A	3,255,152 A	TOTAL CHANGES BY MOF			
	0.00	(127,576)	0.00 3,255,152	TOTAL CHANGES	0.00	0.00	
	0.00	A	0.00 3,255,152 A	BUDGET TOTALS BY MOF	0.00 127,576 A	0.00	A
	0.00		0.00 3,255,152	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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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		

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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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			227,200 N			752,870 A 319,300 N	100-001
	SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION. (/A; /752,870A) (/N; /319,300N) *****			SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION. (/A; /752,870A) (/N; /319,300N) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR, (1) TEMPORARY HEALTHCARE PROGRAM MANAGER, (1) TEMPORARY HEALTH INFORMATION TECHNOLOGY COORDINATOR, (1) TEMPORARY CLINICAL SPECIALIST, (1) TEMPORARY EXECUTIVE ASSISTANT, (1) TEMPORARY AFFORDABLE CARE ACT COORDINATOR AND \$506,000 IN GENERAL FUNDS AND \$65,000 IN FEDERAL FUNDS FOR SALARIES, \$24,600 IN FEDERAL FUNDS FOR FRINGE BENEFITS, AND \$246,870 IN GENERAL FUNDS AND \$2,500 IN FEDERAL FUNDS FOR CONTRACT SERVICES AND OFFICE SUPPLIES. SEE GOV100 SEQ. NO. 2070-001. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (90,000N) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (65,000N) FRINGE BENEFITS (72,200N)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (0.5A/0.5N; 65,000A/65,000N) (1) TEMPORARY HEALTHCARE PROGRAM MANAGER (100,000A) (1) TEMPORARY HEALTH INFORMATION TECHNOLOGY COORDINATOR (110,000A) (1) TEMPORARY CLINICAL SPECIALIST (90,000A) (1) TEMPORARY EXECUTIVE ASSISTANT (46,000A) (1) TEMPORARY AFFORDABLE CARE ACT COORDINATOR (95,000A) (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (90,000N) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (65,000N) FRINGE BENEFITS (96,800N) CONTRACT SERVICES (240,000A) OFFICE SUPPLIES (6,870A) OFFICE SUPPLIES (2,500N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/A; /218,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/A; /218,000A) ***** FOR EXPANDING SCHOOL READINESS PROGRAM DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MANAGER (70,000) (1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000) (1) TEMPORARY POLICY ANALYST (70,000) MEETINGS (3,000)		218,000 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EARLY LEARNING PROGRAM. (/A; /5,470,208A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING (/A; /5,470,208A) ***** FOR EXPANDING SCHOOL READINESS PROGRAM DETAIL OF GOVERNOR'S REQUEST: FAMILY AND CHILD INTERACTIVE LEARNING/ SCHOOL READINESS PROGRAM (1,000,000) DEPARTMENT OF EDUCATION PREKINDERGARTEN CLASSES/ SCHOOL READINESS PROGRAM (4,470,208)		5,470,208 A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			60,000 A			96,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNORS' ASSOCIATION DUES. (/A; /96,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNORS' ASSOCIATION DUES. (/A; /96,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$36,000 FOR ANNUAL DUES FOR WESTERN GOVERNOR'S ASSOCIATION. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ANNUAL DUES FOR NATIONAL GOVERNORS' ASSOCIATION (60,000)			DETAIL OF GOVERNOR'S REQUEST: ANNUAL DUES FOR NATIONAL GOVERNORS' ASSOCIATION (60,000) ANNUAL DUES FOR WESTERN GOVERNORS' ASSOCIATION (36,000)			
104-001						100,000 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			REQUEST MADE PURSUANT TO HRS SECTION 30-6. NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUTS. (/A; /700,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUTS. (/A; /700,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ESTIMATED ACCRUED VACATION OF GOVERNOR'S STAFF IN EVENT OF GUBERNATORIAL TRANSITION (700,000). NON-RECURRING.		700,000 A	105-001
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF VACANCY SAVINGS REDUCTION. (/A; /132,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF VACANCY SAVINGS REDUCTION. (/A; /132,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (132,000)		132,000 A	106-001
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LIAISONS IN WASHINGTON D.C. AND HAWAII FOR MILITARY PRESENCE IN HAWAII. (/A; /525,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LIAISONS IN WASHINGTON D.C. AND HAWAII FOR MILITARY PRESENCE IN HAWAII. (/A; /525,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII LIAISON CONTRACT (175,000) WASHINGTON D.C. LIAISON CONTRACT (350,000)		525,000 A	107-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1000-001			20,000 A				1000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: EDUCATION COMMISSION OF THE STATES DUES (20,000)						
2070-001			(57,500) A 81,650 N				2070-001
	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (- 57,500A/57,500N) FRINGE BENEFITS (24,150N)						
			22,500 A	TOTAL CHANGES BY MOF		7,994,078 A	
			308,850 N			319,300 N	
	0.00	0.00	331,350	TOTAL CHANGES	0.00	0.00	8,313,378
	24.00	3,247,921 A	24.00 3,365,099 A	BUDGET TOTALS BY MOF	24.00 3,247,921 A	24.00 11,336,677 A	
	0.00	1,086,250 N	0.00 433,850 N		0.00 1,086,250 N	0.00 444,300 N	
	24.00	4,334,171	24.00 3,798,949	TOTAL BUDGET	24.00 4,334,171	24.00 11,780,977	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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

60-001

60-001

SUPPLEMENTAL REQUEST:
REDUCE (115) POSITIONS AND FUNDS.
(/B; -115.00/-5,814,563B)

SUPPLEMENTAL REQUEST:
REDUCE (115) POSITIONS AND FUNDS.
(/B; -115.00/-5,814,563B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(45) PERMANENT FILLED CIVIL SERVICE (2,396,016)
(16) PERMANENT FILLED EXEMPT (788,796)
(31) PERMANENT VACANT CIVIL SERVICE (1,381,872)
(19) PERMANENT VACANT EXEMPT (744,216)
(4) APPOINTED FILLED (360,984)
LABOR SAVINGS (142,679)

(115.00) (5,814,563) B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001							61-001
	SUPPLEMENTAL REQUEST: REDUCE (81) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS. (/T; -81.00/-4,900,724T)					(81.00) (4,900,724) T	

	LEGISLATURE DOES NOT CONCUR.						
				SUPPLEMENTAL REQUEST: REDUCE (81) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS. (/T; -81.00/-4,900,724T)			

				DETAIL OF GOVERNOR'S REQUEST: (42) PERMANENT FILLED EXEMPT (2,347,239) (3) TEMPORARY FILLED EXEMPT (134,040) (39) PERMANENT VACANT EXEMPT (1,903,668) (6) TEMPORARY VACANT EXEMPT (331,569) LABOR SAVINGS (184,208)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
62-001							62-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS. (/B; /-2,637,722B) (/T; /-2,318,227T) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS. (/B; /-2,637,722B) (/T; /-2,318,227T) *****		(2,637,722) B (2,318,227) T	
	LEGISLATURE DOES NOT CONCUR.			REALLOCATES FRINGE BENEFITS FOR (115) AND (81) POSITIONS WITH GENERAL FUNDS PURSUANT TO ADMINISTRATIVE AND OPERATING EXPENSES, PURPOSE NO. 4 ARTICLE XII, SECTION I OF THE STATE CONSTITUTION. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS AND ADJUSTMENTS (-2,637,722B) FRINGE BENEFITS AND ADJUSTMENTS (-2,318,227T) (45) PERMANENT FILLED CIVIL SERVICE (2,396,016B) (16) PERMANENT FILLED EXEMPT (788,796B) (31) PERMANENT VACANT CIVIL SERVICE (1,381,872B) (19) PERMANENT VACANT EXEMPT (744,216B) (4) APPOINTED FILLED (360,984B) (42) PERMANENT FILLED EXEMPT (2,347,239T) (3) TEMPORARY FILLED EXEMPT (134,040T) (39) PERMANENT VACANT EXEMPT (1,903,668T) (6) TEMPORARY VACANT EXEMPT (331,569T)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
63-001							63-001
						(3,104,709) B	
						(3,537,195) T	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/B; /-3,104,709B) (/T; /-3,537,195T) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/B; /-3,104,709B) (/T; /-3,537,195T) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,104,709B/3,537,195T)			
64-001			(146,259,466) T			(146,259,466) T	64-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ELIMINATION OF TRUST FUND APPROPRIATION. (/T; /-146,259,466T) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ELIMINATION OF TRUST FUND APPROPRIATION. (/T; /-146,259,466T) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-146,259,466T)			
	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR CERTIFICATES OF PARTICIPATION PAYMENTS FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; /1,720,000A) (/B; /-1,720,000B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR CERTIFICATES OF PARTICIPATION PAYMENTS. (/A; /1,720,000A) (/B; /-1,720,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (1,720,000A/-1,720,000B)		1,720,000 A (1,720,000) B	70-001
100-001	SUPPLEMENTAL REQUEST: ADD (130) POSITIONS, (4) TEMPORARY POSITIONS. (/A; 130.00/A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (130) POSITIONS, (4) TEMPORARY POSITIONS. (/A; 130.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (45) PERMANENT FILLED CIVIL SERVICE (2,393,052) (53) PERMANENT FILLED EXEMPT (2,892,615) (3) TEMPORARY FILLED EXEMPT (134,040) (9) PERMANENT VACANT CIVIL SERVICE (441,372) (19) PERMANENT VACANT EXEMPT (954,888) (1) TEMPORARY VACANT EXEMPT (73,044) (4) APPOINTED (360,984)	130.00	A	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/A; /290,436A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/A; /290,436A) *****		290,436 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD (66) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS. (/B; 66.00/9,315,649B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (66) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS. (/B; 66.00/9,315,649B) ***** (66) POSITIONS, (5) TEMPORARY POSITIONS (4,615,633) FUNDING REQUIREMENTS (4,700,016) (1) PERMANENT FILLED CIVIL SERVICE (39,480) (5) PERMANENT FILLED EXEMPT (243,420) (21) PERMANENT VACANT CIVIL SERVICE (903,984) (39) PERMANENT VACANT EXEMPT (1,692,996) (5) TEMPORARY VACANT EXEMPT (258,525) FRINGE (1,318,130)	66.00	9,315,649 B	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/A; /3,376,768A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/A; /3,376,768A) *****		3,376,768 A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
205-001	GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /-714,750B) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /-714,750B) ***** CORRECTS ERROR IN PLACEMENT OF A COST ITEM. SEE HHL602 SEQ. NO. 102-001.		(714,750) B	205-001
205-002	GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (/B; /714,750B) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (/B; /714,750B) ***** CORRECTS ERROR IN PLACEMENT OF A COST ITEM. SEE HHL602 SEQ. NO. 60-001, 62-001, 102-001.		714,750 B	205-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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 A	
	0.00	21,289,056	0.00 21,289,056	0.00	21,289,056	0.00 21,289,056	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST INDIVIDUALS WHO ARE TEMPORARILY DISABLED BY PROVIDING CASH SUPPORT TO MEET SOME OF THEIR BASIC NEEDS WHILE ASSISTING THEM IN OBTAINING TREATMENT AND PURSUE OTHER POTENTIAL SOURCES OF INCOME.				OBJECTIVE: TO ASSIST INDIVIDUALS WHO ARE TEMPORARILY DISABLED BY PROVIDING CASH SUPPORT TO MEET SOME OF THEIR BASIC NEEDS WHILE ASSISTING THEM IN OBTAINING TREATMENT AND PURSUE OTHER POTENTIAL SOURCES OF INCOME.			
90-001						2,641,996 A	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR BENEFIT RATE INCREASE IN GENERAL ASSISTANCE PAYMENTS (HMS204/PD). (/A; /2,641,996A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR BENEFIT RATE INCREASE IN GENERAL ASSISTANCE PAYMENTS (HMS204/PD). (/A; /2,641,996A)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				INCREASES MONTHLY BENEFIT PAYMENTS FROM \$319 TO \$348 PER MONTH. DETAIL OF GOVERNOR'S REQUEST: GENERAL ASSISTANCE PAYMENTS (2,641,996)			
				TOTAL CHANGES BY MOF			
	0.00		0.00			2,641,996 A	
	0.00	21,289,056 A	0.00 21,289,056 A	TOTAL CHANGES	0.00	0.00 2,641,996	
	0.00	21,289,056	0.00 21,289,056	BUDGET TOTALS BY MOF	0.00	21,289,056 A	0.00 23,931,052 A
	0.00	21,289,056	0.00 21,289,056	TOTAL BUDGET	0.00	21,289,056	0.00 23,931,052

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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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.

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: ADD FUNDS FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (/N; /369,110N)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (/N; /369,110N)			
*****				*****			

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INCREASE FEDERAL FUND CEILING (369,110)

DETAIL OF GOVERNOR'S REQUEST:
INCREASE FEDERAL FUND CEILING (369,110)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.

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

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

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.

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

100-001
8.00 461,028 W

100-001

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

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

LEGISLATURE DOES NOT CONCUR.

ADD \$155,952 FOR 12-MONTH SALARY AND \$65,562 FOR FRINGE BENEFITS.

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

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

\$16,000 NON-RECURRING.

\$16,000 NON-RECURRING.

6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			422,781 W			422,781 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING SECURITY SERVICES. (/A; /422,781A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING SECURITY SERVICES. (/A; /422,781A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$422,781 IN GENERAL FUNDS. ADD \$422,781 IN REVOLVING FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SECURITY SERVICES (422,781W)			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (422,781)			
102-001			39,894,901 N			39,894,901 N	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL LOW INCOME PUBLIC HOUSING AND SECTION EIGHT HOUSING ASSISTANCE PAYMENTS. (/N; /39,894,901N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL LOW INCOME PUBLIC HOUSING AND SECTION EIGHT HOUSING ASSISTANCE PAYMENTS. (/N; /39,894,901N) *****			
	LEGISLATURE CONCURS. ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENDITURES S-220 (14,894,901) PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT AGENCIES (9,000) EQUIPMENT RENTAL (1,000) GRANTS IN AID (24,000,000) SERVICES ON A FEE (40,000) OTHER CURRENT EXPENDITURES S-214 (950,000)			ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENDITURES S-220 (14,894,901) PERSONAL SERVICES RENDERED BY OTHER DEPARTMENT AGENCIES (9,000) EQUIPMENT RENTAL (1,000) GRANTS IN AID (24,000,000) SERVICES ON A FEE (40,000) OTHER CURRENT EXPENDITURES S-214 (950,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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	
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*****						*****						
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					161,468	N	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECTION EIGHT HOUSING CHOICE VOUCHER PROGRAM. (/N; /161,468N)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECTION EIGHT HOUSING CHOICE VOUCHER PROGRAM. (/N; /161,468N)						
*****						*****						
LEGISLATURE CONCURS. ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: INCREASE FEDERAL FUND CEILING S-219 (161,468)						ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: INCREASE FEDERAL FUND CEILING S-219 (161,468)						

TOTAL CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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)

LEGISLATURE DOES NOT CONCUR.

DESIGNATE AS "NON-RECURRING."

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

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

NON-RECURRING.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEXT STEP SHELTER COMMON AREA MAINTENANCE. (/A; /40,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEXT STEP SHELTER COMMON AREA MAINTENANCE. (/A; /40,000A) *****</p> <p>PRO-RATA SHARE OF COMMON AREA MAINTENANCE (CAM) COSTS FOR KAKAAKO SHELTER STRUCTURE UNDER THE OFFICE OF HAWAIIAN AFFAIRS. DETAIL OF GOVERNOR'S REQUEST: CAM FOR NEXT STEP SHELTER (40,000)</p>		40,000	A 101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT, CONTRACTING, AND MONITORING OF CONTRACTED SERVICES FOR HOMELESS PROGRAMS. (/A; 1.00/22,788A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT, CONTRACTING, AND MONITORING OF CONTRACTED SERVICES FOR HOMELESS PROGRAMS. (/A; 1.00/22,788A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#95001K; 45,576) TURNOVER SAVINGS (-22,788)</p> <p>6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>	1.00	22,788	A 102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			273,752 A			1,200,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITY RATE INCREASES AT KALAELOA SHELTERS. (/A; /1,200,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITY RATE INCREASES AT KALAELOA SHELTERS. (/A; /1,200,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$926,248 FOR UTILITIES TO REFLECT REVISED FY15 COST PROJECTIONS. DESIGNATE AS "NON-RECURRING." PROVIDES FOR ANTICIPATED 222 PER CENT INCREASE TO ELECTRICITY, WATER, AND WASTEWATER UTILITY RATES FOR SHELTERS FOR INCREASING UTILITY COSTS FROM \$45,000/MONTH TO \$144,000/MONTH. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: INCREASED UTILITY COSTS KALAELOA SHELTERS (273,752) NON-RECURRING.			PROVIDES FOR ANTICIPATED 222 PER CENT INCREASE TO ELECTRICITY, WATER, AND WASTEWATER UTILITY RATES FOR SHELTERS FOR INCREASING UTILITY COSTS FROM \$45,000/MONTH TO \$144,000/MONTH. DETAIL OF GOVERNOR'S REQUEST: INCREASED UTILITY COSTS KALAELOA SHELTERS (1,200,000)			

			1,773,752 A	TOTAL CHANGES BY MOF		1.00	2,762,788 A
0.00		0.00	1,773,752	TOTAL CHANGES	0.00	1.00	2,762,788
7.00	16,624,102 A	7.00	17,788,922 A	BUDGET TOTALS BY MOF	7.00	16,624,102 A	8.00 18,777,958 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	20,782,667	TOTAL BUDGET	7.00	19,617,847	8.00 21,771,703

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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	

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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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			161,155 W		2.00	105,078 W	100-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CONSTRUCTION MANAGEMENT. (/W; 2.00/105,078W) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CONSTRUCTION MANAGEMENT. (/W; 2.00/105,078W) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (2) CONSTRUCTION INSPECTOR II. ADD (2) TEMPORARY CONSTRUCTION INSPECTOR II AND \$39,480 FOR 12-MONTH SALARY AND \$16,597 FOR FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) TEMPORARY CONSTRUCTION INSPECTOR II SR19 (#95851K, #95852K; 39,480 EACH) FRINGE BENEFITS (33,195) OFFICE EXPENSES (500) (2) COMPUTER (1,400 EACH) (2) PHONE (200 EACH) (2) DESK (250 EACH) (2) CHAIR (150 EACH) (2) INTERMEDIATE SEDAN (22,250 EACH) \$48,500 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (2) CONSTRUCTION INSPECTOR II SR19 (#95851K, #95852K; 39,480 EACH) FRINGE BENEFITS (33,195) TURNOVER SAVINGS (-56,077) OFFICE EXPENSES (500) (2) COMPUTER (1,400 EACH) (2) PHONE (200 EACH) (2) DESK (250 EACH) (2) CHAIR (150 EACH) (2) INTERMEDIATE SEDAN (22,250 EACH) \$48,500 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001							101-001
			1.00 66,844 W			1.00 34,547 W	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL BRANCH. (/W; 1.00/34,547W)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL BRANCH. (/W; 1.00/34,547W)			
	*****				*****		
	LEGISLATURE DOES NOT CONCUR: ADD \$22,738 FOR 12-MONTH SALARY AND \$9,559 FOR FRINGE BENEFITS.			DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR24 (#95853K; 45,476) FRINGE BENEFITS (19,118) TURNOVER SAVINGS (-32,297) OFFICE EXPENSES (250) (1) COMPUTER (1,400) (1) PHONE (200) (1) DESK (250) (1) CHAIR (150)			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR24 (#95853K; 45,476) FRINGE BENEFITS (19,118) OFFICE EXPENSES (250) (1) COMPUTER (1,400) (1) PHONE (200) (1) DESK (250) (1) CHAIR (150)			\$2,000 NON-RECURRING.			
	\$2,000 NON-RECURRING.			6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001							102-001
		1.00	245,872 W			1.00 126,436 W	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR RESIDENT SERVICES BRANCH. (/W; 1.00/126,436W) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR RESIDENT SERVICES BRANCH. (/W; 1.00/126,436W) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$84,382 FOR 12-MONTH SALARY AND \$35,054 FOR FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (3) TEMPORARY RESIDENT SERVICES COORDINATOR SR22 (#95855K, #95856K, #95857K; 45,576 EACH) (1) SECRETARY I SR12 (#95854K; 30,036) FRINGE BENEFITS (70,108) OFFICE EXPENSES (1,000) (4) COMPUTER (1,400 EACH) (4) PHONE (200 EACH) (4) DESK (250 EACH) (4) CHAIR (150 EACH) \$8,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY RESIDENT SERVICES COORDINATOR SR22 (#95855K, #95856K, #95857K; 45,576 EACH) (1) SECRETARY I SR12 (#95854K; 30,036) FRINGE BENEFITS (70,108) TURNOVER SAVINGS (-119,436) OFFICE EXPENSES (1,000) (4) COMPUTER (1,400 EACH) (4) PHONE (200 EACH) (4) DESK (250 EACH) (4) CHAIR (150 EACH) \$8,000 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			2,652,330 N			2,652,330 N	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL EXPENDITURE REPORTING REALIGNMENT. (/N; /2,652,330N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL EXPENDITURE REPORTING REALIGNMENT. (/N; /2,652,330N) *****			
	LEGISLATURE CONCURS. ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: INCREASE FEDERAL FUND CEILING S-218 (2,652,330)			ADJUSTS EXPENSE ALLOCATION FOR ACTUAL AWARD AMOUNTS AND FEDERAL REPORTING REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: INCREASE FEDERAL FUND CEILING S-218 (2,652,330)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-001			4.00 435,120 N			4.00 222,060 N	219-001
	GOVERNOR'S MESSAGE (2/19/14): ADD (4) POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY FISCAL MANAGEMENT OFFICE. (/N; 4.00/222,060N) *****			GOVERNOR'S MESSAGE (2/19/14): ADD (4) POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY FISCAL MANAGEMENT OFFICE. (/N; 4.00/222,060N) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$150,000 FOR 12-MONTH SALARY AND \$63,060 FOR FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (4) CERTIFIED PUBLIC ACCOUNTANT (#95858K; #95859K; #95860K; #95861K; 75,000 EACH) FRINGE BENEFITS (126,120) OFFICE EXPENSES (1,000) COMPUTER (5,600) PHONE (800) DESK (1,000) CHAIR (600) \$8,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (4) CERTIFIED PUBLIC ACCOUNTANT (#95858K; #95859K; #95860K; #95861K; 75,000 EACH) FRINGE BENEFITS (126,120) TURNOVER SAVINGS (213,060) OFFICE EXPENSES (1,000) COMPUTER (5,600) PHONE (800) DESK (1,000) CHAIR (600) \$8,000 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

				TOTAL CHANGES BY MOF			
			4.00 3,087,450 N			4.00 2,874,390 N	
			2.00 473,871 W			4.00 266,061 W	
0.00		6.00 3,561,321		TOTAL CHANGES	0.00	8.00 3,140,451	
				BUDGET TOTALS BY MOF			
72.00	34,840,659 N	76.00	37,964,860 N	72.00	34,840,659 N	76.00	37,751,800 N
20.00	2,944,010 W	22.00	3,714,237 W	20.00	2,944,010 W	24.00	3,506,427 W
92.00	37,784,669	98.00	41,679,097	TOTAL BUDGET	92.00 37,784,669	100.00	41,258,227

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001			84,232 A 62,780 N			84,232 A 62,780 N	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/A; /84,232A) (/N; /62,780N) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/A; /84,232A) (/N; /62,780N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (2,499A/1,071N) OFFICE SUPPLIES (3,016A/2,211N) OTHER SUPPLIES (196A/196N) DUES AND SUBSCRIPTIONS (32A/32N) FREIGHT AND DELIVERY CHARGES (1,272A/684N) POSTAGE (738A/627N) TELEPHONE AND TELEGRAPH (2,417A/949N) PRINTING AND BINDING (465N) ADVERTISING (511A/511N) CAR MILEAGE/PARKING (894A/436N) TRANSPORTATION, INTRA-STATE (5,139A/2,881N) SUBSISTENCE, INTRA-STATE (15,471A/10,329N) TRANSPORTATION, OUT-OF-STATE (152N) SUBSISTENCE, OUT-OF-STATE (63N) HIRE OF PASSENGER CARS (39A/39N) MOTOR POOL CARS (9A/4N) OTHER TRAVEL (9A/9N) ELECTRICITY (4,572A/1,959N) RENTAL OF EQUIPMENT (4,511A/2,154N) OTHER RENTALS (2,152A/922N) OTHER REPAIR AND MAINTENANCE (2,859A/2,156N) REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT, ROUTINE (31A/31N) REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT			
				DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (2,499A/1,071N) OFFICE SUPPLIES (3,016A/2,211N) OTHER SUPPLIES (196A/196N) DUES AND SUBSCRIPTIONS (32A/32N) FREIGHT AND DELIVERY CHARGES (1,272A/684N) POSTAGE (738A/627N) TELEPHONE AND TELEGRAPH (2,417A/949N) PRINTING AND BINDING (465N) ADVERTISING (511A/511N) CAR MILEAGE/PARKING (894A/436N) TRANSPORTATION, INTRASTATE (5,139A/2,881N) SUBSISTENCE ALLOWANCE, INTRASTATE (15,471A/10,329N) TRANSPORTATION, OUT-OF-STATE (152N) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (63N) HIRE OF PASSENGER CARS (39A/39N) MOTOR POOL CARS (9A/4N) OTHER TRAVEL (9A/9N) ELECTRICITY (4,572A/1,959N) RENTAL OF EQUIPMENT (4,511A/2,154N) OTHER RENTALS (2,152A/922N) OTHER REPAIR AND MAINTENANCE (2,859A/2,156N) REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT, ROUTINE (31A/31N) REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (3,462A/1,504N) REPAIR AND MAINTENANCE- DATA PROCESSING EQUIPMENT			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	(3,462A/1,504N) REPAIR AND MAINTENANCE- DATA PROCESSING EQUIPMENT (139A/139N) MISCELLANEOUS CURRENT EXPENSE (1,764A/756N) STAFF TRAINING AND REGISTRATION (32,500A/32,500N) SEE HMS903 SEQ. NO. 20-001.			(139A/139N) MISCELLANEOUS CURRENT EXPENSE (1,764A/756N) STAFF TRAINING AND REGISTRATION (32,500A/32,500N) SEE HMS903 SEQ. NO. 20-001.			
100-001		2.85	54,105 A		2.85	54,105 A	100-001
		2.15	75,133 N		2.15	75,133 N	
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR QUALITY MAINTENANCE AT BENEFIT, EMPLOYMENT AND SUPPORT SERVICES PROCESSING CENTERS (HMS236/LC). (/A; 2.85/54,105A) (/N; 2.15/75,133N) *****			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR QUALITY MAINTENANCE AT BENEFIT, EMPLOYMENT AND SUPPORT SERVICES PROCESSING CENTERS (HMS236/LC). (/A; 2.85/54,105A) (/N; 2.15/75,133N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER IV- OAHU SR18 (#95101K, #95102K, #95103K; 0.57A/0.43N; 21,642A/16,326N EACH) (1) ELIGIBILITY WORKER IV- MAUI SR18 (#95104K; 0.57A/0.43N; 21,642A/16,326N) (1) ELIGIBILITY WORKER IV- WEST HAWAII SR18 (#95105K; 0.57A/0.43N; 21,642A/16,326N) FRINGE BENEFITS (34,317N) TURNOVER SAVINGS (-54,105A/-40,814N) 6-MONTH DELAY IN HIRE REFLECTED IN TURNOVER SAVINGS.			DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER IV- OAHU SR18 (#95101K, #95102K, #95103K; 0.57A/0.43N; 21,642A/16,326N EACH) (1) ELIGIBILITY WORKER IV- MAUI SR18 (#95104K; 0.57A/0.43N; 21,642A/16,326N) (1) ELIGIBILITY WORKER IV- WEST HAWAII SR18 (#95105K; 0.57A/0.43N; 21,642A/16,326N) FRINGE BENEFITS (34,317N) TURNOVER SAVINGS (-54,105A/-40,814N) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001					0.57	7,316	A 101-001
					0.43	10,159	N
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WEST KAUAI PROCESSING CENTER. (/A; 0.57/7,316A) (/N; 0.43/10,159N) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WEST KAUAI PROCESSING CENTER. (/A; 0.57/7,316A) (/N; 0.43/10,159N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (0.57A/0.43N; 14,631A/11,037N) FRINGE BENEFITS (4,640) TURNOVER SAVINGS (-7,315A/-5,518N) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			
			2.85 138,337 A	TOTAL CHANGES BY MOF	3.42	145,653	A
			2.15 137,913 N		2.58	148,072	N
	0.00	5.00	276,250	TOTAL CHANGES	0.00	293,725	
303.85	13,967,075	A	306.70 14,011,412	BUDGET TOTALS BY MOF	303.85 13,967,075	A	307.27 14,018,728
239.15	18,815,365	N	241.30 18,953,278		239.15 18,815,365	N	241.73 18,963,437
0.00	2,763	P	0.00 2,763		0.00 2,763	P	0.00 2,763
543.00	32,785,203		548.00 32,967,453	TOTAL BUDGET	543.00 32,785,203		549.00 32,984,928

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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	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			

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

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				TOTAL CHANGES	0.00		0.00
0.00	469,505	A		0.00	469,505	A		BUDGET TOTALS BY MOF	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			TOTAL BUDGET	0.00	1,169,239	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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

70-001 9.74 A
(9.74) N

8.48 A 70-001
(8.48) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (8.48) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS.
(/A; 8.48/A)
(/N; -8.48/N)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (8.48) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS.
(/A; 8.48/A)
(/N; -8.48/N)

LEGISLATURE DOES NOT CONCUR.

ALIGNS FTES WITH FY12 SALARY UPDATES AND CURRENT FUNDING SOURCES.

REDUCE (1.26) FEDERAL FUND POSITIONS. ADD (1.26) GENERAL FUND POSITIONS.

ALIGNS FTES WITH FY12 SALARY UPDATES AND CURRENT FUNDING SOURCES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			15,750 A 5,250 N			15,750 A 5,250 N	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES. (/A; /15,750A) (/N; /5,250N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES. (/A; /15,750A) (/N; /5,250N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (15,750A/5,250N)			DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (15,750A/5,250N)			
101-001						126,000 A 24,000 N	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY15. (/A; /126,000A) (/N; /24,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY15. (/A; /126,000A) (/N; /24,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			PROVIDES ENHANCED YEAR TWO FUNDING FOR WRAP HAWAII PILOT PROJECT. DETAIL OF GOVERNOR'S REQUEST: FAMILY ENGAGEMENT (84,000A/16,000N) FACILITATOR (16,800A/3,200N) TRAINING (8,400A/1,600N) EVALUATION (8,400A/1,600N) FAMILY SUPPORT FLEX FUNDING (8,400A/1,600N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD VICTIMS OF HUMAN TRAFFICKING AND SEX ABUSE SERVICES. (/A; /300,000A) (/N; /100,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD VICTIMS OF HUMAN TRAFFICKING AND SEX ABUSE SERVICES. (/A; /300,000A) (/N; /100,000N) *****		300,000 A 100,000 N	102-001
	LEGISLATURE 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)			
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE SUPPORTIVE AND ADVOCACY SERVICES. (/A; /200,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE SUPPORTIVE AND ADVOCACY SERVICES. (/A; /200,000A) *****		200,000 A	103-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: DOMESTIC VIOLENCE SUPPORTIVE AND ADVOCACY SERVICES (200,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
4000-001			100,000	A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHILD AND FAMILY SERVICE. *****								
	NON-RECURRING.								
4001-001			75,000	A					4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHILD AND FAMILY SERVICE. *****								
	NON-RECURRING.								
4002-001			927,532	A					4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MAUI FAMILY SUPPORT SERVICES, INC. *****								
	NON-RECURRING.								
		9.74	1,118,282	A	TOTAL CHANGES BY MOF		8.48	641,750	A
		(9.74)	5,250	N			(8.48)	129,250	N
	0.00	0.00	1,123,532		TOTAL CHANGES	0.00	0.00	771,000	
216.44	33,103,294	A	226.18	34,275,669	A	BUDGET TOTALS BY MOF	216.44	33,103,294	A
0.00	1,007,587	B	0.00	1,007,587	B		224.92	33,799,137	A
192.06	38,728,313	N	182.32	39,123,363	N		0.00	1,007,587	B
0.00	106,225	P	0.00	106,225	P		192.06	38,728,313	N
							0.00	106,225	P
408.50	72,945,419		408.50	74,512,844		TOTAL BUDGET	408.50	72,945,419	
							408.50	74,160,312	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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			TOTAL CHANGES	0.00			0.00						
	19.57	1,004,142	A		19.57	1,004,142	A	BUDGET TOTALS BY MOF		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		TOTAL BUDGET		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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

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

90-001 5,546,076 A
2,956,860 N

5,546,076 A 90-001
2,956,860 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FOSTER CARE PAYMENT RATE INCREASES.
(/A; /5,546,076A)
(/N; /2,956,860N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FOSTER CARE PAYMENT RATE INCREASES.
(/A; /5,546,076A)
(/N; /2,956,860N)

LEGISLATURE CONCURS.

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

DETAIL OF GOVERNOR'S REQUEST:
FOSTER CARE BOARD RATE INCREASE (5,546,076A/2,956,860N)

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

DETAIL OF GOVERNOR'S REQUEST:
FOSTER CARE BOARD RATE INCREASE (5,546,076A/2,956,860N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			5,546,076	A	TOTAL CHANGES BY MOF		5,546,076	A	
			2,956,860	N			2,956,860	N	
	0.00	0.00	8,502,936		TOTAL CHANGES	0.00	8,502,936		
	0.00	37,066,013	43,131,294	A	BUDGET TOTALS BY MOF	0.00	37,066,013	A	
	0.00	20,095,666	23,614,626	N		0.00	20,095,666	N	
	0.00	57,161,679	66,745,920		TOTAL BUDGET	0.00	57,161,679		

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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*****				*****			
OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.				OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.			
90-001						2,500,000 A	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS, STATE SCHOOL READINESS PROGRAM. (/A; /2,500,000A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS, STATE SCHOOL READINESS PROGRAM. (/A; /2,500,000A)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				PROVIDES ADDITIONAL SUBSIDY AMOUNTS TO REDUCE COST SHARE FOR INCOME-ELIGIBLE FAMILIES. DETAIL OF GOVERNOR'S REQUEST: 6690 CHILD CARE PAYMENTS (2,500,000)			
91-001						3,500,000 A	91-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD CARE CONNECTION HAWAII (CCCH) AND FIRST-TO-WORK (FTW) CHILD CARE SUBSIDY PROGRAMS. (/A; /3,500,000A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD CARE CONNECTION HAWAII (CCCH) AND FIRST-TO-WORK (FTW) CHILD CARE SUBSIDY PROGRAMS. (/A; /3,500,000A)			
*****				*****			
LEGISLATURE DOES NOT CONCUR.				PROVIDES ADDITIONAL SUBSIDY AMOUNTS TO REDUCE COST SHARE FOR INCOME-ELIGIBLE FAMILIES. DETAIL OF GOVERNOR'S REQUEST: 6690 CHILD CARE PAYMENTS (3,500,000)			

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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

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 (HMS401/PE).
(/A; /9,000,000A)

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)

LEGISLATURE CONCURS.

PROVIDES CLIENT PAYMENTS TO VENDOR FOR SERIOUSLY MENTALLY ILL INDIVIDUALS ELIGIBLE FOR MEDICAID.

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)

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

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

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ELIGIBLE FOR MEDICAID. (/N; /1,776,793N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ELIGIBLE FOR MEDICAID. (/N; /1,776,793N) *****			
	LEGISLATURE CONCURS. PROVIDES FEDERAL MATCH FOR MEDICAID CLIENT PAYMENTS TO VENDOR. DETAIL OF GOVERNOR'S REQUEST: CLIENT PAYMENTS TO VENDOR (1,776,793) SEE HMS401 SEQ. NO. 30-001.			PROVIDES FEDERAL MATCH FOR MEDICAID CLIENT PAYMENTS TO VENDOR. DETAIL OF GOVERNOR'S REQUEST: CLIENT PAYMENTS TO VENDOR (1,776,793) SEE HMS401 SEQ. NO. 30-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001			18,000,000 N 1,000,000 U			2,016,000 A 18,144,000 N	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES PROGRAM. (/A; /2,016,000A) (/N; /18,144,000N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES PROGRAM. (/A; /2,016,000A) (/N; /18,144,000N)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			PROVIDES COORDINATED CARE SYSTEMS FOR ELIGIBLE MEDICAID BENEFICIARIES WITH CHRONIC CONDITIONS. DETAIL OF GOVERNOR'S REQUEST: CLIENT RELATED PAYMENTS TO VENDOR (2,016,000A/18,144,000N)			
	REDUCE \$2,016,000 IN GENERAL FUNDS AND \$144,000 IN FEDERAL FUNDS. ADD \$1,000,000 IN INTERDEPARTMENTAL TRANSFER FUNDS FROM THE DEPARTMENT OF HEALTH COMMUNITY HEALTH CENTER SPECIAL FUND (HTH560). DESIGNATE AS "NON-RECURRING."						
	PROVIDES COORDINATED CARE SYSTEMS FOR ELIGIBLE MEDICAID BENEFICIARIES WITH CHRONIC CONDITIONS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CLIENT RELATED PAYMENTS TO VENDOR (1,000,000U/18,000,000N)						
	NON-RECURRING.						
92-001						4,000,000 A 7,664,103 N	92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS UNDER QUEST. (/A; /4,000,000A) (/N; /7,664,103N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS UNDER QUEST. (/A; /4,000,000A) (/N; /7,664,103N)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: CLIENT PAYMENTS TO VENDOR (4,000,000A/7,664,103N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
2060-001		(6,001,600) A	(4,000,000) A				2060-001	
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR MANAGED CARE PAYMENTS. *****							
	REDUCE UNNEEDED FUNDS FOR FY2014. DETAIL OF LEGISLATIVE ADJUSTMENT: IMMIGRANTS RESIDING IN HAWAII LESS THAN FIVE YEARS (FY14: - 2,001,600) AFFORDABLE CARE ACT EXPANSION (FY14: -3,000,000; FY15: - 3,000,000) ENROLLMENT TURNOVER (-1,000,000)							
		(6,001,600) A	5,000,000 A	TOTAL CHANGES BY MOF		15,016,000 A		
			19,776,793 N			27,584,896 N		
			1,000,000 U					
	0.00	(6,001,600)	0.00	TOTAL CHANGES	0.00	0.00	42,600,896	
	0.00	844,251,840 A	0.00	BUDGET TOTALS BY MOF	0.00	850,253,440 A	0.00	914,210,650 A
	0.00	4,392,660 B	0.00		0.00	4,392,660 B	0.00	3,392,660 B
	0.00	1,014,639,320 N	0.00		0.00	1,014,639,320 N	0.00	1,083,628,059 N
	0.00	12,000,000 U	0.00		0.00	12,000,000 U	0.00	12,000,000 U
	0.00	12,956,822 P	0.00		0.00	12,956,822 P	0.00	13,216,034 P
	0.00	1,888,240,642	0.00	TOTAL BUDGET	0.00	1,894,242,242	0.00	2,026,447,403

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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

100-001

400,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NEIGHBOR ISLAND ASSESSMENT AND INTAKE SERVICE CENTERS.
(/A; /400,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NEIGHBOR ISLAND ASSESSMENT AND INTAKE SERVICE CENTERS.
(/A; /400,000A)

LEGISLATURE DOES NOT CONCUR.

PROVIDES FOR ESTABLISHMENT OF (4) ASSESSMENT SERVICE CENTERS ON KAUAI, OAHU, MAUI, AND WEST HAWAII.
DETAIL OF GOVERNOR'S REQUEST:
PURCHASE OF SERVICES- ASSESSMENT SERVICE CENTERS (400,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRUANCY PREVENTION AND INTERVENTION SERVICES. (/A; /400,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRUANCY PREVENTION AND INTERVENTION SERVICES. (/A; /400,000A) ***** 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)		400,000 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY STRENGTHENING SERVICES. (/A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY STRENGTHENING SERVICES. (/A; /1,000,000A) ***** PROVIDES FOR PARENTING INSTRUCTION SESSIONS, INTENSIVE FAMILY PRESERVATION SERVICES, AND CULTURALLY-BASED FAMILY RESTORATION APPROACHES. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- FAMILY STRENGTHENING SERVICES PROGRAM (1,000,000)		1,000,000 A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			500,000 A			3,100,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH PROGRAM. (/A; /3,100,000A) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH PROGRAM. (/A; /3,100,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) TEMPORARY PROGRAM SPECIALIST AND \$71,000 FOR SALARY AND \$2,529,000 FOR REACH PROGRAM. BASED ON (5) SCHOOL PILOT PROJECT FUNDED IN FY14 THROUGH THE OFFICE OF THE LIEUTENANT GOVERNOR. PROVIDES PROGRAMMATIC COSTS FOR DEPARTMENT OF EDUCATION MIDDLE/INTERMEDIATE SCHOOLS AFTER-SCHOOL PROGRAMS NOT SUPPORTED BY UPLINKS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: REACH PROGRAM (500,000)			BASED ON (5) SCHOOL PILOT PROJECT FUNDED IN FY14 THROUGH THE OFFICE OF THE LIEUTENANT GOVERNOR. PROVIDES PROGRAMMATIC COSTS FOR DEPARTMENT OF EDUCATION MIDDLE/INTERMEDIATE SCHOOLS AFTER-SCHOOL PROGRAMS NOT SUPPORTED BY UPLINKS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#95455K; 71,000) REACH PROGRAM (3,029,000)			
4000-001			150,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ADULT FRIENDS FOR YOUTH. *****						
	NON-RECURRING.						
			650,000 A	TOTAL CHANGES BY MOF		4,900,000 A	
	0.00	0.00	650,000	TOTAL CHANGES	0.00	4,900,000	
	14.00	7,657,376 A	14.00	8,124,901 A	BUDGET TOTALS BY MOF	14.00	7,657,376 A
	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	11,831,198	TOTAL BUDGET	14.00	11,363,673
						14.00	16,081,198

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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		124.00	11,003,239				

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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.

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

3.00 63,198 A 100-001

SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS AND FUNDS FOR NEIGHBOR ISLAND YOUTH PAROLE SERVICES.
(/A; 3.00/63,198A)

SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS AND FUNDS FOR NEIGHBOR ISLAND YOUTH PAROLE SERVICES.
(/A; 3.00/63,198A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(3) HUMAN SERVICES PROFESSIONAL III SR20 (#95501K, #95502K, #95503K; 42,132 EACH)
TURNOVER SAVINGS (-63,198)

6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
3010-001			(6.00) (291,240) A				3010-001
	LEGISLATIVE ADJUSTMENT: TRADE-OFF (6) POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (3) YOUTH CORRECTIONS OFFICER (#51794; -40,164; #7229; -43,404; #11104; -43,404) (3) YOUTH CORRECTIONS SUPERVISOR (#117907; -48,948; #34345; - 57,660; #34348; -57,660)						
3011-001			6.00 291,240 A				3011-001
	LEGISLATIVE ADJUSTMENT: TRADE-OFF (6) POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (3) COMMUNITY YOUTH OFFICER (#95504K; 40,164; #95505K; 43,404; #95506K; 43,404) (3) COMMUNITY YOUTH SUPERVISOR (95507K; 48,948; #95508K; 57,660; #95509K; 57,660)						
				TOTAL CHANGES BY MOF		3.00 63,198 A	
	0.00	0.00		TOTAL CHANGES	0.00	3.00 63,198	
	124.00 10,961,107 A	124.00 11,003,239 A		BUDGET TOTALS BY MOF	124.00 10,961,107 A	127.00 11,066,437 A	
	124.00 10,961,107	124.00 11,003,239		TOTAL BUDGET	124.00 10,961,107	127.00 11,066,437	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		3.16	A		1.50	A	70-001
		(3.16)	N		(1.50)	N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.50/A) (/N; -1.50/N) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.50/A) (/N; -1.50/N) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (0.58) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST AND (1.08) REGISTERED NURSE IV IN FEDERAL FUNDS. ADD (0.58) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST AND (1.08) REGISTERED NURSE IV IN GENERAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) SOCIAL SERVICE ASSISTANT IV SR11 (#100461, #100506; 0.5A/-0.5N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#100505; 0.5A/-0.5N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23 (#40745; 0.58A/-0.58N) (2) REGISTERED NURSE IV SR22 (#112312, #112314; 0.54A/-0.54N EACH)			DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL SERVICE ASSISTANT IV SR11 (#100461, #100506; 0.5A/-0.5N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#100505; 0.5A/-0.5N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
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) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF ADULT PROTECTIVE SERVICES BEST PRACTICES MODEL. (/A; /147,147A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS "NON-RECURRING." PROVIDES FOR SERVICES CONTRACTED FROM UNIVERSITY OF HAWAII CENTER ON AGING TO REENGINEER CURRENT ADULT PROTECTION SERVICES (APS) SYSTEM. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DEVELOPMENT AND IMPLEMENTATION OF AN APS BEST PRACTICES MODEL (147,147) NON-RECURRING			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)			
4000-001			210,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HALE MAHAOLU. *****			*****			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			3.16	357,147	A	TOTAL CHANGES BY MOF	1.50	147,147	A	
			(3.16)		N		(1.50)		N	
	0.00		0.00	357,147		TOTAL CHANGES	0.00	0.00	147,147	
	66.84	5,774,897	A	70.00	5,426,464	A	BUDGET TOTALS BY MOF	66.84	5,774,897	A
	8.66	3,607,815	N	5.50	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	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
	75.50	11,096,105		75.50	10,747,672		TOTAL BUDGET	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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST										
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	0.00	17,810,955	A		0.00	17,810,955	A		0.00	17,810,955	A	0.00	17,810,955	A	
	0.00	17,810,955			0.00	17,810,955			0.00	17,810,955		0.00	17,810,955		

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL
DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING
THEM VOCATIONAL REHABILITATION SERVICES.

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

100-001 300,000 A

400,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COMPREHENSIVE SERVICES CENTER FOR THE
DEAF, DEAF-BLIND, AND HARD OF HEARING.
(/A; /400,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COMPREHENSIVE SERVICES CENTER FOR THE
DEAF, DEAF-BLIND, AND HARD OF HEARING.
(/A; /400,000A)

LEGISLATURE DOES NOT CONCUR.

REDUCE \$100,000.

PROVIDES BASE AMOUNT FOR SERVICE CENTER FOLLOWING
FUNDS APPROPRIATED BY ACT 218 SLH2013.
DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
COMPREHENSIVE SERVICES CENTER (300,000)

PROVIDES BASE AMOUNT FOR SERVICE CENTER FOLLOWING
FUNDS APPROPRIATED BY ACT 218 SLH2013.
DETAIL OF GOVERNOR'S REQUEST:
COMPREHENSIVE SERVICES CENTER (400,000)

				300,000	A	TOTAL CHANGES BY MOF				400,000	A	
	0.00			0.00	300,000	TOTAL CHANGES	0.00		0.00	400,000		
	36.27	4,059,129	A	36.27	4,309,129	BUDGET TOTALS BY MOF	36.27	4,059,129	A	36.27	4,409,129	A
	68.23	13,820,795	N	68.23	13,820,795		68.23	13,820,795	N	68.23	13,820,795	N
	0.00	1,330,200	W	0.00	1,330,200		0.00	1,330,200	W	0.00	1,330,200	W
	104.50	19,210,124		104.50	19,460,124	TOTAL BUDGET	104.50	19,210,124		104.50	19,560,124	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY INFORMING GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING OR SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; EDUCATING WOMEN IN THEIR POLITICAL RIGHT AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.

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

100-001

50,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE NATIONAL ASSOCIATION OF COMMISSIONS FOR WOMEN CONFERENCE.
(/A; /50,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE NATIONAL ASSOCIATION OF COMMISSIONS FOR WOMEN CONFERENCE.
(/A; /50,000A)

LEGISLATURE DOES NOT CONCUR.

PROVIDES COSTS ASSOCIATED WITH HOSTING FY15 CONFERENCE IN STATE.
DETAIL OF GOVERNOR'S REQUEST:
NATIONAL COMMISSIONS CONFERENCE (50,000)

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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

1.20 30,787 A 100-001
0.80 29,051 N

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

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

LEGISLATURE 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.

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

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)

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)

LEGISLATURE 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)

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.

SEE HMS902 SEQ. NO. 70-001 AND 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(2.25)	(93,384) A		(2.25)	(93,384) A	70-001
		2.25	238,262 N		2.25	238,262 N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.25) POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -2.25/-93,384A) (/N; 2.25/238,262N) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.25) POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -2.25/-93,384A) (/N; 2.25/238,262N) *****			
	LEGISLATURE CONCURS. REDESCRIBES POSITION TITLES AND PROVIDES FEDERAL MEDICAL ASSISTANCE PERCENTAGES FOR ADJUSTED FTE AND SALARIES. DETAIL OF GOVERNOR'S REQUEST: REGISTERED NURSE V SR24 (#91258H; -0.75A/0.75N; -39,016A/63,936N) SOCIAL WORKER V SR24 (#91257H; -0.5A/0.5N; -28,800A/28,512N) SOCIAL WORKER IV SR22 (#91269H; -0.50;A/0.5N; 14,632A/21,648N) CONTRACT SPECIALIST MED-QUEST SR22 (#91270H; -0.50A/0.5N; - 10,936A/25,344N) FRINGE BENEFITS (98,822N) SEE HMS902 SEQ. NO. 30-001 AND HTH SEQ. NO. 30-001.			REDESCRIBES POSITION TITLES AND PROVIDES FEDERAL MEDICAL ASSISTANCE PERCENTAGES FOR ADJUSTED FTE AND SALARIES. DETAIL OF GOVERNOR'S REQUEST: REGISTERED NURSE V SR24 (#91258H; -0.75A/0.75N; -39,016A/63,936N) SOCIAL WORKER V SR24 (#91257H; -0.5A/0.5N; -28,800A/28,512N) SOCIAL WORKER IV SR22 (#91269H; -0.50;A/0.5N; 14,632A/21,648N) CONTRACT SPECIALIST-MED QUEST SR22 (#91270H; -0.50A/0.5N; - 10,936A/25,344N) FRINGE BENEFITS (98,822N) SEE HMS902 SEQ. NO. 30-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001						320,000 A (320,000) N	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR ELIGIBILITY WORKERS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; /320,000A) (/N; /-320,000N) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR ELIGIBILITY WORKERS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; /320,000A) (/N; /-320,000N) *****			
	LEGISLATURE DOES NOT CONCUR.			ADJUSTS FEDERAL TO STATE MATCH FOR OUT-STATIONED ELIGIBILITY WORKERS OF FEDERALLY QUALIFIED HEALTH CENTERS FROM 90/10 TO 50/50. DETAIL OF GOVERNOR'S REQUEST SERVICES ON A FEE BASIS (320,000A/-320,000N)			
100-001			400,000 A 3,600,000 N			400,000 A 3,600,000 N	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY REMEDIATION FOR KOLEA SYSTEM. (/A; /400,000A) (/N; /3,600,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY REMEDIATION FOR KOLEA SYSTEM. (/A; /400,000A) (/N; /3,600,000N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (400,000A/3,600,000N) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (400,000A/3,600,000N) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			50,000 A 50,000 N			50,000 A 50,000 N	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKSTATIONS FOR TRAINING CENTER AND STAFF OFFICES TO SUPPORT KOLEA SYSTEM. (/A; /50,000A) (/N; /50,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKSTATIONS FOR TRAINING CENTER AND STAFF OFFICES TO SUPPORT KOLEA SYSTEM. (/A; /50,000A) (/N; /50,000N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (50,000A/50,000N) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (50,000A/50,000N) NON-RECURRING.			
102-001			200,000 A 1,800,000 N			200,000 A 1,800,000 N	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE. (/A; /200,000A) (/N; /1,800,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE. (/A; /200,000A) (/N; /1,800,000N) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS "NON-RECURRING." PROVIDES FOR TECHNICAL INFRASTRUCTURE TO ENABLE MEDICAID PROVIDER ACCESS AND ADMINISTRATIVE SERVICES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000A/1,800,000N) NON-RECURRING			PROVIDES FOR TECHNICAL INFRASTRUCTURE TO ENABLE MEDICAID PROVIDER ACCESS AND ADMINISTRATIVE SERVICES. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (200,000A/1,800,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			1,000,000 N 1,000,000 U			1,000,000 A 1,000,000 N	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH HOMES PROGRAM ADMINISTRATION. (/A; /1,000,000A) (/N; /1,000,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH HOMES PROGRAM ADMINISTRATION. (/A; /1,000,000A) (/N; /1,000,000N) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$1,000,000 IN GENERAL FUNDS. ADD \$1,000,000 IN INTERDEPARTMENTAL TRANSFER FUNDS FROM THE DEPARTMENT OF HEALTH COMMUNITY HEALTH CENTERS SPECIAL FUND (HTH560). DESIGNATE AS "NON-RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE (1,000,000U/1,000,000N) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-001			260,000 A 260,000 N			260,000 A 260,000 N	219-001
	GOVERNOR'S MESSAGE (2/19/14): ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF AN ASSET VERIFICATION SYSTEM FOR AGED, BLIND, AND DISABLED SERVICES ADMINISTRATION. (/A; /260,000A) (/N; /260,000N) *****			GOVERNOR'S MESSAGE (2/19/14): ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF AN ASSET VERIFICATION SYSTEM FOR AGED, BLIND, AND DISABLED SERVICES ADMINISTRATION. (/A; /260,000A) (/N; /260,000N) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE \$250,000 IN GENERAL FUNDS AND \$250,000 IN FEDERAL FUNDS AS "NON-RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (260,000A/260,000N) \$250,000A/\$250,000N NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (260,000A/260,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
219-002	GOVERNOR'S MESSAGE (2/19/14): ADD (3) POSITIONS AND FUNDS FOR PROGRAM INTEGRITY FOR MED-QUEST. (/A; 1.50/96,189A) (/N; 1.50/96,189N) *****			GOVERNOR'S MESSAGE (2/19/14): ADD (3) POSITIONS AND FUNDS FOR PROGRAM INTEGRITY FOR MEDQUEST. (/A; 1.50/96,189A) (/N; 1.50/96,189N) *****	1.50	96,189 A	219-002
	LEGISLATURE DOES NOT CONCUR.			PROVIDES ASSISTANCE FOR FRAUD, WASTE, AND ABUSE DETECTION WITH MANAGED CARE PLANS CONTRACTED BY THE DEPARTMENT OF HUMAN SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#95551K; 0.5A/0.5N; 28,860A/28,860N) (1) AUDITOR IV SR22 (#95552K; 0.5A/0.5N; 28,860A/28,860N) (1) PROGRAM INTEGRITY SUPERVISOR SR26 (#95553K; 0.5A/0.5N; 35,094A/35,094N) OFFICE EXPENSES (375A/375N) COMPUTER (2,100A/2,100N) PHONE (300A/300N) DESK/CHAIR (600A/600N) \$6,750 NON-RECURRING.	1.50	96,189 N	
2060-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OUT-STATIONED ELIGIBILITY WORKERS AT FEDERALLY QUALIFIED HEALTH CENTERS. *****		(80,000) A	FEDERAL GRANT FOR MATCHING STATE FUNDS NO LONGER AVAILABLE.			2060-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
2061-001		(246,000) A	(250,000) A				2061-001	
		(246,000) N	(250,000) N					
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR MED QUEST RELOCATION.							

	DEPARTMENT EXPERIENCING DELAYS IN PLANNED RELOCATION TO KAMAMALU BUILDING.							
2062-001		(139,215) A					2062-001	
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS.							

	(385,215) A	1.75	678,456 A	TOTAL CHANGES BY MOF		3.25	2,424,645 A	
	(246,000) N	2.25	6,698,262 N			3.75	6,724,451 N	
			1,000,000 U					
	0.00	(631,215)	4.00	TOTAL CHANGES	0.00	7.00	9,149,096	
128.75	9,563,391 A	130.50	9,820,104 A	BUDGET TOTALS BY MOF	128.75	9,948,606 A	132.00	11,566,293 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	33,147,901 N	138.69	33,234,892 N		136.44	33,393,901 N	140.19	33,261,081 N
		0.00	1,000,000 U					
0.00	717,484 P	0.00	717,484 P		0.00	717,484 P	0.00	717,484 P
265.75	44,948,456	269.75	46,311,837	TOTAL BUDGET	265.75	45,579,671	272.75	47,084,215

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #			
20-001			(84,232) A (62,780) N			(84,232) A (62,780) N	20-001			
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/A; /-84,232A) (/N; /-62,780N)			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/A; /-84,232A) (/N; /-62,780N)						
	*****			*****						
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-2,499A/-1,071N) OFFICE SUPPLIES (-3,016A/-2,211N) OTHER SUPPLIES (-196A/-196N) DUES AND SUBSCRIPTIONS (-32A/-32N) FREIGHT AND DELIVERY (-1,272A/-684N) POSTAGE (-738A/-627N) TELEPHONE AND TELEGRAPH (-2,417A/-949N) PRINTING AND BINDING (-465N) ADVERTISING (-511A/-511N) CAR MILEAGE/PARKING (-894A/-436N) TRANSPORTATION, INTRASTATE (-5,139A/-2,881N) SUBSISTENCE, INTRASTATE (-15,471A/-10,329N) TRANSPORTATION, OUT-OF-STATE (-152N) SUBSISTENCE, OUT-OF-STATE (-63N) HIRE OF PASSENGER CARS (-39A/-39N) MOTOR POOL CARS (-9A/-4N) OTHER TRAVEL (-9A/-9N) ELECTRICITY (-4,572A/-1,959N) RENTAL OF EQUIPMENT (-4,511A/-2,154N) OTHER RENTALS (-2,152A/-922N) OTHER REPAIR AND MAINTENANCE (-2,859A/-2,156N) R&M- MACHINERY, EQUIPMENT, ROUTINE (-31A/-31N) R&M- OFFICE FURNITURE, EQUIPMENT (-3,462A/-1,504N) R&M- DATA PROCESSING EQUIPMENT (-139A/-139N)			DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-2,499A/-1,071N) OFFICE SUPPLIES (-3,016A/-2,211N) OTHER SUPPLIES (-196A/-196N) DUES AND SUBSCRIPTIONS (-32A/-32N) FREIGHT AND DELIVERY (-1,272A/-684N) POSTAGE (-738A/-627N) TELEPHONE AND TELEGRAPH (-2,417A/-949N) PRINTING AND BINDING (-465N) ADVERTISING (-511A/-511N) CAR MILEAGE/PARKING (-894A/-436N) TRANSPORTATION, INTRASTATE (-5,139A/-2,881N) SUBSISTENCE, INTRASTATE (-15,471A/-10,329N) TRANSPORTATION, OUT-OF-STATE (-152N) SUBSISTENCE, OUT-OF-STATE (-63N) HIRE OF PASSENGER CARS (-39A/-39N) MOTOR POOL CARS (-9A/-4N) OTHER TRAVEL (-9A/-9N) ELECTRICITY (-4,572A/-1,959N) RENTAL OF EQUIPMENT (-4,511A/-2,154N) OTHER RENTALS (-2,152A/-922N) OTHER REPAIR AND MAINTENANCE (-2,859A/-2,156N) REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT, ROUTINE (-31A/-31N) REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (-3,462A/-1,504N) REPAIR AND MAINTENANCE- DATA PROCESSING EQUIPMENT (-139A/-139N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	MISCELLANEOUS CURRENT EXPENSE (-1,764A/-756N) STAFF TRAINING/REGISTRATION (-32,500A/-32,500N) SEE HMS236 SEQ. NO. 20-001.			139N) MISCELLANEOUS CURRENT EXPENSE (-1,764A/-756N) STAFF TRAINING AND REGISTRATION (-32,500A/-32,500N) SEE HMS236 SEQ. NO. 20-001.			
100-001					0.53	10,635	A 100-001
					0.47	17,361	N
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR RESTITUTION CONTROL. (/A; 0.53/10,635A) (/N; 0.47/17,361N) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR RESTITUTION CONTROL. (/A; 0.53/10,635A) (/N; 0.47/17,361N) *****			
	LEGISLATURE DOES NOT CONCUR.			PROVIDES SUPPORT FOR DOWNTOWN, OAHU INVESTIGATIONS TO INCREASE OVERPAYMENT COLLECTIONS. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR III SR20 (0.53A/0.47N; 21,270A/18,862N) FRINGE BENEFITS (7,930N) TURNOVER SAVINGS (-10,635A/-9,431N) 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			
101-001			35,000			35,000	A 101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES FOR OVERPAYMENT RECOVERY. (/A; /35,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYTICS SERVICES FOR OVERPAYMENT RECOVERY. (/A; /35,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (35,000)			DETAIL OF GOVERNOR'S REQUEST: DATA ANALYTICS SERVICES (35,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			500,000 A			500,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY ADVOCACY SERVICES. (/A; /500,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOCIAL SECURITY ADVOCACY SERVICES. (/A; /500,000A) *****			
	LEGISLATURE CONCURS. PROVIDES FOR ADVOCACY SERVICES TO DISABLED FINANCIAL ASSISTANCE RECIPIENTS TO APPLY FOR SUPPLEMENTAL SECURITY INCOME OR SOCIAL SECURITY DISABILITY INCOME. DETAIL OF GOVERNOR'S REQUEST: MEDICAL EVALUATION SERVICES (500,000)			PROVIDES FOR ADVOCACY SERVICES TO DISABLED FINANCIAL ASSISTANCE RECIPIENTS TO APPLY FOR SUPPLEMENTAL SECURITY INCOME OR SOCIAL SECURITY DISABILITY INCOME. DETAIL OF GOVERNOR'S REQUEST: MEDICAL EVALUATION SERVICES (500,000)			
103-001			300,000 N			200,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) OUTREACH SERVICES. (/A; /200,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) OUTREACH SERVICES. (/A; /200,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$200,000 IN GENERAL FUNDS. ADD \$300,000 IN FEDERAL FUNDS FROM SNAP HIGH PERFORMANCE BONUSES. STATE OUTREACH EXPENDITURES ELIGIBLE TO RECEIVE FIFTY PER CENT FEDERAL MATCHING FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SNAP OUTREACH SERVICES (300,000N)			STATE OUTREACH EXPENDITURES ELIGIBLE TO RECEIVE FIFTY PER CENT FEDERAL MATCHING FUNDS. DETAIL OF GOVERNOR'S REQUEST: SNAP OUTREACH SERVICES (200,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			450,768	A	TOTAL CHANGES BY MOF		0.53	661,403	A	
			237,220	N			0.47	(45,419)	N	
	0.00		0.00	687,988	TOTAL CHANGES	0.00	1.00	615,984		
	45.40	39,628,739	A	45.40	39,740,317	A	BUDGET TOTALS BY MOF	45.40	39,628,739	A
	40.60	63,638,915	N	40.60	63,911,309	N		40.60	63,638,915	N
	0.00	460	P	0.00	460	P		0.00	460	P
	86.00	103,268,114		86.00	103,652,086		TOTAL BUDGET	86.00	103,268,114	
								87.00	103,580,082	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001					0.80	23,987	A 100-001
					0.20	7,282	N
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE CASE PROCESSING. (/A; 0.80/23,987A) (/N; 0.20/7,282N) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE CASE PROCESSING. (/A; 0.80/23,987A) (/N; 0.20/7,282N) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (0.8A/0.2N; 41,050A/10,262N) FRINGE BENEFITS (2,161) TURNOVER SAVINGS (-20,525A/-5,141N) STATIONARY AND OFFICE SUPPLIES (240) TELEPHONE LINE CHARGE (133A) STANDARD PC PACKAGE (2,475A) CHAIR, EXECUTIVE (190A) DESK/WORKSTATION (424A) FILE CABINET, FOUR DRAWER (224A) BOOKCASE, FOUR SHELF (128A) SIDE CHAIR, WITHOUT ARMS (100A) \$3,222 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT ADMINISTRATION. (/A; 1.00/113,763A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT ADMINISTRATION. (/A; 1.00/113,763A) *****</p> <p>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.</p>	1.00	113,763	A 101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR FISCAL MANAGEMENT OFFICE. (/A; 4.00/84,312A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR FISCAL MANAGEMENT OFFICE. (/A; 4.00/84,312A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV SR22 (45,576 EACH) (2) PRE-AUDIT CLERK I SR11 (28,836 EACH) TURNOVER SAVINGS (-74,412) PERSONAL COMPUTER PACKAGE (9,900) \$9,900 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.</p>	4.00	84,312	A 102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE APPEALS HEARING OFFICER CONTRACTS. (/A; /70,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE APPEALS HEARING OFFICER CONTRACTS. (/A; /70,000A) ***** PROGRAM IMPACTED BY FEDERAL REIMBURSEMENT RATE REDUCTIONS AND INCREASED CASELOADS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT HEARINGS OFFICERS- SERVICES ON A FEE (70,000)		70,000 A	103-001
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS COORDINATOR PROGRAM SUPPORT. (/A; /34,276A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS COORDINATOR PROGRAM SUPPORT. (/A; /34,276A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL PROFESSIONAL SR24 (#94701K; 21,276A) OFFICE SUPPLIES (1,000) TELEPHONE (1,000) PARKING (500) TRANSPORTATION, INTRA-STATE (1,500) TRANSPORTATION, OUT-OF-STATE (1,500) HIRE OF PASSENGER CARS (500) ELECTRICITY (1,000) RENT (6,000)		34,276 A	104-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUDGET, PLANNING, AND MANAGEMENT OFFICE. (/A; 1.00/25,263A) ***** LEGISLATURE DOES NOT CONCUR.						
					1.00	25,263 A	105-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUDGET, PLANNING, AND MANAGEMENT OFFICE. (/A; 1.00/25,263A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM BUDGET ANALYST IV SR22 (45,576) TURNOVER SAVINGS (-22,788) PERSONAL COMPUTER PACKAGE (2,475) \$2,475 NON-RECURRING. 6-MONTH HIRE DELAY REFLECTED IN TURNOVER SAVINGS.			

		TOTAL CHANGES BY MOF				TOTAL CHANGES			
						6.80	351,601	A	
						0.20	7,282	N	
0.00	0.00	TOTAL CHANGES		0.00	7.00	358,883			
133.90	7,809,652 A	133.90	7,832,458 A	BUDGET TOTALS BY MOF	133.90	7,809,652 A	140.70	8,184,059	A
26.10	1,546,726 N	26.10	1,546,726 N		26.10	1,546,726 N	26.30	1,554,008	N
0.00	604 P	0.00	604 P		0.00	604 P	0.00	604	P
160.00	9,356,982	160.00	9,379,788	TOTAL BUDGET	160.00	9,356,982	167.00	9,738,671	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION BENEFITS FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

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

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		1.00	31,512 A		3.00	90,964 A	100-001
	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM. (/A; 3.00/90,964A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>REDUCE (1) PERSONNEL MANAGEMENT SPECIALIST V AND \$30,012 FOR SALARY, (1) PERSONNEL TECHNICIAN VI AND \$18,990 FOR SALARY, AND \$11,950 FOR OFFICE SUPPLIES, (3) COMPUTERS, (2) 4-DRAWER LATERAL FILE CABINET, (1) 5-DRAWER LATERAL FILE CABINET, AND (1) PRINTER. ADD \$1,500 FOR EQUIPMENT. DESIGNATE \$1,500 AS "NON-RECURRING."</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (95001P; 30,012) EQUIPMENT (1,500)</p> <p>\$1,500 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>			<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM. (/A; 3.00/90,964A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERSONNEL MANAGEMENT SPECIALIST V SR24 (95001P, 95002P; 30,012 EACH) (1) PERSONNEL TECHNICIAN VI SR15 (95003P; 18,990) OFFICE SUPPLIES (1,500) (3) COMPUTER (2,400 EACH) (2) 4-DRAWER LATERAL FILE CABINET (700 EACH) (1) 5-DRAWER LATERAL FILE CABINET (900) (1) PRINTER (950)</p> <p>\$10,450 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			1.00 175,000 U			1.00 175,000 U	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEFERRED COMPENSATION PLAN. (/U; 1.00/175,000U) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEFERRED COMPENSATION PLAN. (/U; 1.00/175,000U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (75,960) OTHER PERSONAL SERVICES (47,500) FRINGE BENEFITS (51,540)			

		1.00	31,512	A	TOTAL CHANGES BY MOF		3.00	90,964	A
		1.00	175,000	U			1.00	175,000	U
	0.00	2.00	206,512		TOTAL CHANGES	0.00	4.00	265,964	
85.00	13,541,761	A	86.00	13,746,899	A	BUDGET TOTALS BY MOF	85.00	13,541,761	A
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
85.00	19,128,042		87.00	19,508,180		TOTAL BUDGET	85.00	19,128,042	
							89.00	19,567,632	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

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

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLES CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH SERVICES, WITH THE INCORPORATION OF THE PUBLIC HEALTH NURSING BRANCH.

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

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001			(19,572) A			(19,572) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA). (/A; /-19,572A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA). (/A; /-19,572A) *****			
	LEGISLATURE CONCURS. PROVIDES ADDITIONAL SALARY AMOUNTS FOR CURRENT DEPUTY DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,572) SEE HTH595 SEQ. NO. 20-001.			PROVIDES ADDITIONAL SALARY AMOUNTS FOR CURRENT DEPUTY DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,572) SEE HTH595 SEQ. NO. 20-001.			
21-001			(30,288) A			(30,288) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-30,288A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-30,288A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-30,288) SEE HTH907 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-30,288) SEE HTH907 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
30-001							30-001
			1.00 72,884 W			1.00 72,884 W	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEPARTMENT OF PUBLIC SAFETY, NARCOTICS ENFORCEMENT (PSD502/CB) TO STD/AIDS PREVENTION (HTH100/DI). (/W; 1.00/72,884W) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEPARTMENT OF PUBLIC SAFETY, NARCOTICS ENFORCEMENT (PSD502/CB) TO STD/AIDS PREVENTION (HTH100/DI). (/W; 1.00/72,884W) *****			
	LEGISLATURE CONCURS. PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM PURSUANT TO ACT 177 SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (51,312) FRINGE BENEFITS (21,572) SEE PSD502 SEQ. NO. 30-001.			PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM PURSUANT TO ACT 177 SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; 51,312) FRINGE BENEFITS (21,572) SEE PSD502 SEQ. NO. 30-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001							70-001
			1.00 72,884 B			1.00 72,884 B	
			(1.00) (72,884) W			(1.00) (72,884) W	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR MEDICAL MARIJUANA (MMJ) PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/72,884B) (/W; -1.00/-72,884W) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR MEDICAL MARIJUANA (MMJ) PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/72,884B) (/W; -1.00/-72,884W) *****			
	LEGISLATURE CONCURS.			MMJ SPECIAL FUND ESTABLISHED PURSUANT TO ACT 177, SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; 51,312B/-51,312W) FRINGE BENEFITS (21,572B/-21,572W)			
	MMJ SPECIAL FUND ESTABLISHED PURSUANT TO ACT 177, SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (51,312B/-51,312W) FRINGE BENEFITS (21,572B/-21,572W)			SEE PSD502 SEQ. NO. 30-001.			
	SEE PSD502 SEQ. NO. 30-001.						
71-001							71-001
			(26,411) N			(26,411) N	
			26,411 P			26,411 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-26,411N) (/P; /26,411P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-26,411N) (/P; /26,411P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-26,411N/26,411P)			
	DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
72-001			(31,836) N 31,836 P			(31,836) N 31,836 P	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-31,836N) (/P; /31,836P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-31,836N) (/P; /31,836P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-31,836N/31,836P)			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-31,836N/31,836P)			
73-001			(41,730) N 41,730 P			(41,730) N 41,730 P	73-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR STD PREVENTION SERVICES (HTH100/DH) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-41,730N) (/P; /41,730P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR STD PREVENTION SERVICES (HTH100/DH) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-41,730N) (/P; /41,730P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-41,730N/41,730P)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-41,730N/41,730P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			271,985 B			197,827 B	100-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE MEDICAL MARIJUANA PROGRAM. (/B; /197,827B) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE MEDICAL MARIJUANA PROGRAM. (/B; /197,827B) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$51,918 FOR 12-MONTH SALARY AND \$22,240 FOR FRINGE BENEFITS. DESIGNATE \$13,000 AS "NON-RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#95650H; 49,332) (1) TEMPORARY ACCOUNT CLERK III SR11 (#95710H; 28,836) (1) TEMPORARY OFFICE ASSISTANT III, SR08 (#95711H; 25,668) FRINGE BENEFITS (44,480) STANDBY PAY, 25 PER CENT FOR HALF TIME SR24 EACH (6,938) CONTRACTUAL SERVICES (30,000) GROUND TRANSPORTATION (5,231) STAFF MILEAGE (1,800) OFFICE SUPPLIES (6,000) OFFICE RENT (14,000) INFORMATION TECHNOLOGY SUPPORT AND CONSULTANT (4,800) POSTAGE (10,000) PRINTER FOR REGISTRY CARDS (5,000) CARD STOCK AND SUPPLIES (5,000) COPIER/PRINTER LEASE (3,000) TRAINING MATERIALS FOR HEALTH PROVIDERS/CONSUMERS (6,000) POSTAL MAIL BOX (2,500) OFFICE FURNITURE (6,000) SAFE AND INSTALLATION (2,000) OFFICE SECURITY (3,000) OFFICE CLEANING (1,000) ELECTRICITY AND WATER (11,400)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#95650H; 24,666) (1) TEMPORARY ACCOUNT CLERK III SR11 (#95710H; 14,418) (1) TEMPORARY OFFICE ASSISTANT III, SR08 (#95711H; 12,834) FRINGE BENEFITS (22,240) STANDBY PAY, 25 PER CENT FOR HALF TIME SR24 EACH (6,938) CONTRACTUAL SERVICES (30,000) GROUND TRANSPORTATION (5,231) STAFF MILEAGE (1,800) OFFICE SUPPLIES (6,000) OFFICE RENT (14,000) INFORMATION TECHNOLOGY SUPPORT AND CONSULTANT (4,800) POSTAGE (10,000) PRINTER FOR REGISTRY CARDS (5,000) CARD STOCK AND SUPPLIES (5,000) COPIER/PRINTER LEASE (3,000) TRAINING MATERIALS FOR HEALTH PROVIDERS/CONSUMERS (6,000) POSTAL MAIL BOX (2,500) OFFICE FURNITURE (6,000) SAFE AND INSTALLATION (2,000) OFFICE SECURITY (3,000) OFFICE CLEANING (1,000) ELECTRICITY AND WATER (11,400) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
<p>\$13,000 NON-RECURRING.</p>							
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEXUALLY TRANSMITTED DISEASE MODULE OF THE MAVEN SYSTEM. (/A; /100,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEXUALLY TRANSMITTED DISEASE MODULE OF THE MAVEN SYSTEM. (/A; /100,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR STD MODULE (100,000) NON-RECURRING.</p>		100,000 A	101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /74,496P) *****</p> <p>LEGISLATURE CONCURS.</p> <p>POSITIONS REDESCRIBED FROM EXISTING TEMPORARY PARAMEDICAL ASSISTANT II FTES (#48025 AND #48026) AS OF 9/5/2013. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 37,248 EACH)</p>		74,496 P	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /74,496P) *****</p> <p>POSITIONS REDESCRIBED FROM EXISTING TEMPORARY PARAMEDICAL ASSISTANT II FTES (#48025 AND #48026) AS OF 9/5/2013. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 37,248 EACH)</p>		74,496 P	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
4000-001			60,000	A					4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO GREGORY HOUSE PROGRAMS. *****								
	NON-RECURRING.								
4001-001			150,000	A					4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO LIFE FOUNDATION. *****								
	NON-RECURRING.								
			160,140	A	TOTAL CHANGES BY MOF		50,140	A	
		1.00	344,869	B			1.00	270,711	B
			(99,977)	N				(99,977)	N
			174,473	P				174,473	P
		0.00	579,505		TOTAL CHANGES	0.00	395,347		
249.87	24,288,286	A	249.87	24,398,426	A	BUDGET TOTALS BY MOF	249.87	24,288,286	A
0.00	90,720	B	1.00	435,589	B		0.00	90,720	B
0.00	3,507,482	N	0.00	3,407,505	N		0.00	3,507,482	N
0.00	131,746	U	0.00	131,746	U		0.00	131,746	U
16.00	4,834,498	P	16.00	5,008,971	P		16.00	4,834,498	P
265.87	32,852,732		266.87	33,382,237		TOTAL BUDGET	265.87	32,852,732	
							266.87	33,198,079	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND
DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES,
EMERGING DISEASE THREATS AND POTENTIAL NATURAL OR
INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH
ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE
SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH
INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS
DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED,
APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION,
AND OTHER METHODS OF DISEASE PREVENTION AND RISK
REDUCTION.

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

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

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

LEGISLATURE 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)

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
	SUPPLEMENTAL REQUEST: TRANSFER-IN (0.6) POSITION AND FUNDS FROM DISEASE AND INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC). (/A; 0.60/25,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (0.6) POSITION AND FUNDS FROM DISEASE AND INVESTIGATION (HTH131/DJ) TO IMMUNIZATION (HTH131/DC). (/A; 0.60/25,000A) *****			
	LEGISLATURE CONCURS. ALIGNS BUDGETED AMOUNTS FOR SPLIT FUNDED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.6) EPIDEMIOLOGICAL SPECIALIST- IMMUNIZATION SR20 (#42256; 25,000) SEE HTH131 SEQ. NO. 10-001.			ALIGNS BUDGETED AMOUNTS FOR SPLIT FUNDED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.6) EPIDEMIOLOGICAL SPECIALIST- IMMUNIZATION SR20 (#42256; 25,000) SEE HTH131 SEQ. NO. 10-001.			
100-001						150,656 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ELECTRONIC LABORATORY REPORTING OPERATIONS (HTH131/DJ). (/A; /150,656A) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ELECTRONIC LABORATORY REPORTING OPERATIONS (HTH131/DJ). (/A; /150,656A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISEASE SURVEILLANCE INFORMATICIAN V SR24 (#95731H; 25,656) SOFTWARE MAINTENANCE FOR HAWAII ELECTRONIC DISEASE SURVEILLANCE SYSTEM (100,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (25,000) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			217,425 P			217,425 P	101-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES ACTIVITIES. (/P; /217,425P) *****			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES ACTIVITIES. (/P; /217,425P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#95732H; 56,976) (1) TEMPORARY MICROBIOLOGIST IV SR22 (#95733H; 45,576) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95734H; 50,520) FRINGE BENEFITS (64,353)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#95732H; 56,976) (1) TEMPORARY MICROBIOLOGIST IV SR22 (#95733H; 45,576) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95734H; 50,520) FRINGE BENEFITS (64,353)			
102-001						703,909 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMMUNIZATION VACCINES. (/A; /703,909A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMMUNIZATION VACCINES. (/A; /703,909A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: FLU VACCINES- STOP FLU AT SCHOOL KEIKI, PUBLIC SCHOOLS, K-8 (502,603) HEPATITIS B FIRST VACCINES DOSES (201,306)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			217,425 P			0.00 854,565 A	
						217,425 P	
	0.00	0.00	217,425	TOTAL CHANGES	0.00	0.00 1,071,990	
20.60	1,613,768 A	20.60	1,613,768 A	BUDGET TOTALS BY MOF	20.60	1,613,768 A	20.60 2,468,333 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	1,361,116 P		0.00	1,143,691 P	0.00 1,361,116 P
52.00	13,494,413	52.00	13,711,838	TOTAL BUDGET	52.00	13,494,413	52.00 14,566,403

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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	B
	54.50	12,509,280		54.50	12,509,280		54.50	12,509,280		54.50	12,509,280	

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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).

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24 HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO MAINTAIN AND ENHANCE THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION; THUS, PROVIDING BETTER HEALTH FOR ALL OF THE PEOPLE IN HAWAII, INCLUDING THOSE SERVED BY RURAL FACILITIES. THE FACILITIES OF THE HAWAII HEALTH SYSTEMS CORPORATION (HHSC) INCLUDE: HILO MEDICAL CENTER, HALE HO'OLA HAMAKUA, AND KA'U (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI HOSPITAL AND MALUHIA (OAHU REGION); KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			5,000,000 A			22,000,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212/LS). (/A; /22,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212/LS). (/A; /22,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$17,000,000. PROGRAM REVENUES IMPACTED BY MEDICARE PAYMENT AND REIMBURSEMENT CHANGES. PROVIDES ADDITIONAL SUPPORT FOR COLLECTIVE BARGAINING AND ACCOUNTS PAYABLE. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000) NON-RECURRING.			PROGRAM REVENUES IMPACTED BY MEDICARE PAYMENT AND REIMBURSEMENT CHANGES. PROVIDES ADDITIONAL SUPPORT FOR COLLECTIVE BARGAINING AND ACCOUNTS PAYABLE. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,000,000) NON-RECURRING.			
1000-001			2,000,000 A				1000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER PRIMARY CARE RESIDENCY PROGRAM. *****						
			7,000,000 A	TOTAL CHANGES BY MOF		22,000,000 A	
	0.00	0.00	7,000,000	TOTAL CHANGES	0.00	22,000,000	
	0.00	82,940,000 A	0.00	89,940,000 A	BUDGET TOTALS BY MOF	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	591,523,900	2,780.75	598,523,900	TOTAL BUDGET	2,780.75	591,523,900
						2,780.75	613,523,900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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 B	
	0.00	2,500,000	0.00 2,500,000	0.00	2,500,000	0.00 2,500,000	

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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).

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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

(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)

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)

LEGISLATURE CONCURS.

TO ADDRESS HAWAII STATE HOSPITAL'S PROJECTED FY14 DEFICIT.
DETAIL OF GOVERNOR'S REQUEST:
SPECIALIZED RESIDENTIAL- SERVICES ON A FEE (-5,104,000)

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.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH- OUTPATIENT SERVICES (HTH420/HO) TO DEPARTMENT OF HUMAN SERVICES (DHS), MED-QUEST HEALTH CARE PAYMENTS (HMS401/PE). (/A; /-9,000,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH- OUTPATIENT SERVICES (HTH420/HO) TO DEPARTMENT OF HUMAN SERVICES (HMS), MED-QUEST- HEALTH CARE PAYMENTS (HMS401/PE). (/A; /-9,000,000A) *****			
	LEGISLATURE CONCURS. PROVIDES FUNDING TO SUPPORT THE TRANSFER OF RESPONSIBILITY FOR SERIOUSLY MENTALLY ILL INDIVIDUALS ELIGIBLE FOR MEDICAID TO DHS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-9,000,000) SEE HMS401 SEQ. NO. 30-001.			PROVIDES FUNDING TO SUPPORT THE TRANSFER OF RESPONSIBILITY FOR SERIOUSLY MENTALLY ILL INDIVIDUALS ELIGIBLE FOR MEDICAID TO HMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-9,000,000) SEE HMS401 SEQ. NO. 30-001.			
100-001						247,550 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HL). (/A; /247,550A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HL). (/A; /247,550A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (3) COMPACT SEDAN (19,270 EACH) (3) FULL SIZE SPORTS UTILITY VEHICLE (34,920 EACH) (1) SEVEN PASSENGER MINI VAN (24,620) (2) FIFTEEN PASSENGER VAN (30,180 EACH) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). (/A; /68,720A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). (/A; /68,720A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) COMPACT SEDAN (19,270 EACH) (1) FIFTEEN PASSENGER VAN (30,180) NON-RECURRING.		68,720 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH CENTER (HTH420/HH). (/A; /30,180A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR DIAMOND HEAD COMMUNITY MENTAL HEALTH CENTER (HTH420/HH). (/A; /30,180A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) FIFTEEN PASSENGER VAN (30,180) NON-RECURRING.		30,180 A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI). (/A; /24,620A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI). (/A; /24,620A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN PASSENGER MINI VAN (24,620) NON-RECURRING.		24,620 A	103-001
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HK). (/A; /19,270A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR WINDWARD OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HK). (/A; /19,270A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) COMPACT SEDAN (19,270) NON-RECURRING.		19,270 A	104-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2100-001			185,000 B				2100-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES FOR VARIOUS COMMUNITY MENTAL HEALTH CENTERS (HTH420).						

	TO BE FUNDED FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND.						
	NON-RECURRING.						

			(14,104,000) A	TOTAL CHANGES BY MOF			(13,713,660) A					
			185,000 B									
	0.00		0.00	(13,919,000)	TOTAL CHANGES	0.00	0.00	(13,713,660)				
145.50	72,810,662	A	145.50	58,706,662	A	BUDGET TOTALS BY MOF	145.50	72,810,662	A	145.50	59,097,002	A
0.00	11,610,000	B	0.00	11,795,000	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	72,133,892		TOTAL BUDGET	145.50	86,052,892		145.50	72,339,232	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
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.				OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.			
10-001			(68,736) A			(68,736) A	10-001
SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /-68,736A)				SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /-68,736A)			
*****				*****			
LEGISLATURE CONCURS.				REDUCES FTE COUNT AND SALARY OF ABOLISHED POSITION.			
REDUCES FTE COUNT AND SALARY OF ABOLISHED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED PROFESSIONAL NURSE III SR20 (#51142; -68,736)				DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED PROFESSIONAL NURSE III SR20 (#51142; -68,736)			
SEE HTH430 SEQ. NO. 11-001.				SEE HTH430 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			68,736 A			68,736 A	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /68,736A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH-INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /68,736A) *****			
	LEGISLATURE CONCURS. ADDS (0.5) FTE COUNT AND SALARY TO EXISTING (0.5) POSITION FOR (1) FULL-TIME POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE III SR20 (#51141; 53,274) WORKING CONDITION (1,700) MISCELLANEOUS DIFFERENTIAL (13,762) SEE HTH430 SEQ. NO. 10-001.			ADDS (0.5) FTE COUNT AND SALARY TO EXISTING (0.5) POSITION FOR (1) FULL-TIME POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY REGISTERED NURSE III SR20 (#51141; 53,274) WORKING CONDITION (1,700) MISCELLANEOUS DIFFERENTIAL (13,762) SEE HTH430 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001			5,104,000 A			5,104,000 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HO) TO ADULT MENTAL HEALTH- INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /5,104,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HO) TO ADULT MENTAL HEALTH- INPATIENT/HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /5,104,000A) *****			
	LEGISLATURE CONCURS. TO ADDRESS HAWAII STATE HOSPITAL'S PROJECTED FY14 DEFICIT. DETAIL OF GOVERNOR'S REQUEST: AGENCY NURSING SERVICES (731,000) UTILITIES- ELECTRIC, SEWER, WATER, NATURAL GAS (762,000) PHARMACY DRUGS (1,107,000) LOCUM TENENS- PSYCHIATRY (934,000) SERVICES ON A FEE- KAHU MOHALA (1,570,000) SEE HTH420 SEQ. NO. 20-001.			TO ADDRESS HAWAII STATE HOSPITAL'S PROJECTED FY14 DEFICIT. DETAIL OF GOVERNOR'S REQUEST: AGENCY NURSING SERVICES (731,000) UTILITIES- ELECTRIC, SEWER, WATER, NATURAL GAS (762,000) PHARMACY DRUGS (1,107,000) LOCUM TENENS- PSYCHIATRY (934,000) SERVICES ON A FEE- KAHU MOHALA (1,570,000) SEE HTH420 SEQ. NO. 20-001.			

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

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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

(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).
(/A; -2.00/-88,339A)

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)

LEGISLATURE CONCURS.

IMPLEMENTS REORGANIZATION APPROVED 3/29/2011.

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)

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.

SEE HTH440 SEQ. NO. 11-001.

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). (/A; 2.00/88,339A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) TO ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). (/A; 2.00/88,339A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 3/29/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ALCOHOL TRAINING COORDINATOR SR22 (#44246; 47,712) (1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV SR24 (#117897; 45,576) TURNOVER SAVINGS (-4,649) SEE HTH440 SEQ. NO. 10-001.			IMPLEMENTS REORGANIZATION APPROVED 3/29/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ALCOHOL TRAINING COORDINATOR SR22 (#44246; 47,712) (1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV SR24 (#117897; 45,576) TURNOVER SAVINGS (-4,649) SEE HTH440 SEQ. NO. 10-001.			
70-001			(30,000) N 30,000 P			(30,000) N 30,000 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-30,000N) (/P; /30,000P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-30,000N) (/P; /30,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT TO GOVERNOR'S MESSAGE (30,000N/-30,000P)			DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001			30,000 N (30,000) P			30,000 N (30,000) P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS. (/N; /30,000N) (/P; /-30,000P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY (HTH440/HR) FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS. (/N; /30,000N) (/P; /-30,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT TO GOVERNOR'S MESSAGE (30,000N/- 30,000P)			DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT TO GOVERNOR'S MESSAGE (30,000N/- 30,000P)			
100-001						36,516 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII PATHWAYS PROJECT SYSTEM INTEGRATION (HTH440/HR). (/A; /36,516A) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII PATHWAYS PROJECT SYSTEM INTEGRATION (HTH440/HR). (/A; /36,516A) *****			
	LEGISLATURE DOES NOT CONCUR.			PROVIDES SUPPORT TO PATHWAYS HOUSING FIRST MODEL SERVICE SYSTEM FOR THE CHRONICALLY HOMELESS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST SR26 (#95640H; 36,516) 6-MONTH HIRE DELAY.			

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT. TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

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

10-001 (1.00) A

(1.00) A 10-001

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL).
(/A; -1.00/A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL).
(/A; -1.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) HUMAN SERVICES PROFESSIONAL IV SR22 (#110413)

DETAIL OF GOVERNOR'S REQUEST:
(1) HUMAN SERVICES PROFESSIONAL IV SR22 (#110413)

SEE HTH460 SEQ. NO. 11-001.

SEE HTH460 SEQ. NO. 11-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001		1.00	A		1.00	A	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL). (/A; 1.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM MAUI COUNTY SERVICES (HTH460/HM) TO HAWAII COUNTY SERVICES (HTH460/HL). (/A; 1.00/A) *****			
	LEGISLATURE CONCURS. PROVIDES FTE COUNT FOR EAST HAWAII OFFICE OF THE HAWAII FAMILY GUIDANCE CENTER. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#95746H) SEE HTH460 SEQ. NO. 10-001, 12-001, AND 13-001.			PROVIDES FTE COUNT FOR EAST HAWAII OFFICE OF THE HAWAII FAMILY GUIDANCE CENTER. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#95746H) SEE HTH460 SEQ. NO. 10-001, 12-001, AND 13-001.			
12-001			(27,750) A			(27,750) A	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /-27,750A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /-27,750A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-27,750) SEE HTH460 SEQ. NO. 13-001.			DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-27,750) SEE HTH460 SEQ. NO. 13-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001			27,750 A			27,750 A	13-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /27,750A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAWAII COUNTY SERVICES (HTH460/HL). (/A; /27,750A) *****			
	LEGISLATURE CONCURS. PROVIDES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750) SEE HTH460 SEQ. NO. 11-001 AND 12-001. 6-MONTH DELAY IN HIRE.			PROVIDES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750) SEE HTH460 SEQ. NO. 11-001 AND 12-001. 6-MONTH HIRE DELAY.			
20-001					(1.00)	A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; -1.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; -1.00/A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III SR20 (#51100) SEE HTH907 SEQ. NO. 22-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		(1.00)	A		(1.00)	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). (/A; -1.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). (/A; -1.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#111890) SEE HTH907 SEQ. NO. 21-001.			DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#111890) SEE HTH907 SEQ. NO. 21-001.			
60-001			(1,000,000) N			(1,000,000) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHILD AND MENTAL HEALTH PROGRAM GRANT EXPENDITURES. (/N; -1,000,000N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHILD AND MENTAL HEALTH PROGRAM GRANT EXPENDITURES. (/N; -1,000,000N) *****			
	LEGISLATURE CONCURS. SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION BLOCK GRANT AND DATA INFRASTRUCTURE GRANT AMOUNTS SHARED WITH ADULT MENTAL HEALTH. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING ADJUSTMENT (1,000,000)			SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION BLOCK GRANT AND DATA INFRASTRUCTURE GRANT AMOUNTS SHARED WITH ADULT MENTAL HEALTH. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING ADJUSTMENT (1,000,000)			

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			928,851 P			928,851 P	100-001
	SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR PROJECT LAULIMA IN ADMINISTRATION (HTH460/HF). (/P; /928,851P) *****			SUPPLEMENTAL REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR PROJECT LAULIMA IN ADMINISTRATION (HTH460/HF). (/P; /928,851P) *****			
	LEGISLATURE CONCURS. ADJUSTS ALLOWABLE FEDERAL EXPENDITURE AMOUNTS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION SYSTEM OF CARE GRANT. PROVIDES FOR EXPANSION OF COMMUNITY-BASED MENTAL HEALTH SERVICES FOR CHILDREN. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#120428; 90,000) (3) TEMPORARY SYSTEM SPANNER (#120427, #120433, #120434; 55,000 EACH) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#120435; 35,000) (1) TEMPORARY EVALUATION ASSOCIATE (#120436; 65,000) (0.5) TEMPORARY SOCIAL MARKETING AND OUTREACH (#120825; 30,000) (1) TEMPORARY COLLABORATION FACILITATOR (#120826; 60,000) (0.5) TEMPORARY CULTURAL SPECIALIST (#120873; 30,000) FRINGE BENEFITS (199,690) TURNOVER SAVINGS (-19,250) SERVICES ON A FEE (273,411)			ADJUSTS ALLOWABLE FEDERAL EXPENDITURE AMOUNTS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION SYSTEM OF CARE GRANT. PROVIDES FOR EXPANSION OF COMMUNITY-BASED MENTAL HEALTH SERVICES FOR CHILDREN. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#120428; 90,000) (3) TEMPORARY SYSTEM SPANNER (#120427, #120433, #120434; 55,000 EACH) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#120435; 35,000) (1) TEMPORARY EVALUATION ASSOCIATE (#120436; 65,000) (0.5) TEMPORARY SOCIAL MARKETING AND OUTREACH (#120825; 30,000) (1) TEMPORARY COLLABORATION FACILITATOR (#120826; 60,000) (0.5) TEMPORARY CULTURAL SPECIALIST (#120873; 30,000) FRINGE BENEFITS (199,690) TURNOVER SAVINGS (-19,250) SERVICES ON A FEE (273,411)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001						50,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECT KEALAHOU. (/A; /50,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECT KEALAHOU. (/A; /50,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			PROVIDES DIRECT MENTAL HEALTH SERVICES TO ADOLESCENT FEMALE TRAUMA VICTIMS ON OAHU. PROGRAM IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: PROJECT KEALAHOU (50,000)			

		(1.00)		A	TOTAL CHANGES BY MOF		(2.00)	50,000	A
			(1,000,000)	N				(1,000,000)	N
			928,851	P				928,851	P
0.00		(1.00)	(71,149)		TOTAL CHANGES	0.00	(2.00)	(21,149)	
161.00	40,038,386	A	160.00	40,038,386	A	BUDGET TOTALS BY MOF	159.00	40,088,386	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	2,928,851	P
178.00	61,676,923		177.00	61,605,774		TOTAL BUDGET	176.00	61,655,774	

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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		

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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:
TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF HUMAN SERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).
(/A; -4.00/-191,840A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPARTMENT OF HUMAN SERVICES (DHS), MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).
(/A; -4.00/-191,840A)

LEGISLATURE CONCURS.

PROVIDES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ADMINISTRATION UNDER DHS.
DETAIL OF GOVERNOR'S REQUEST:
(1) REGISTERED NURSE IV SR22 (#91257H; -57,312)
(1) REGISTERED NURSE V SR24 (#91258H; -61,968)
(2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91269H, #91270H; -36,280 EACH)

PROVIDES POSITIONS AND FUNDING FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES ADMINISTRATION UNDER DHS.
DETAIL OF GOVERNOR'S REQUEST:
(1) REGISTERED NURSE IV SR22 (#91257H; -57,312)
(1) REGISTERED NURSE V SR24 (#91258H; -61,968)
(2) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#91269H, #91270H; -36,280 EACH)

SEE HMS902 SEQ. NO. 30-001.

SEE HMS902 SEQ. NO. 30-001 AND 70-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(505,036) P			(505,036) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). (/P; /-505,036P) *****			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). (/P; /-505,036P) *****			
	LEGISLATURE CONCURS. MENTAL HEALTH DATA INFRASTRUCTURE GRANT FOR QUALITY IMPROVEMENT AND CRISIS COUNSELING PROGRAMS COMPLETED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA SPECIALIST (#92245H; -43,000) FRINGE BENEFITS (-17,832) SERVICES BY OTHER STATE DEPARTMENTS (-146,899) REPAIRS AND MAINTENANCE SUPPLIES (-900) OFFICE SUPPLIES (-20,800) FOOD SUPPLIES- NOT FOR RESALE (-6,400) OTHER SUPPLIES (-22,639) FREIGHT AND DELIVERY CHARGES (-600) TELEPHONE AND TELEGRAPH (-20,092) PRINTING AND BINDING (-900) ADVERTISING (-1,400) CAR MILEAGE (-29,904) TRANSPORTATION, INTRA-STATE (-18,200) SUBSISTENCE, INTRA-STATE (-2,000) TRANSPORTATION, OUT-OF-STATE (-3,800) SUBSISTENCE, OUT-OF-STATE (-3,280) HIRE OF PASSENGER CARS (-12,150) MOTOR POOL CARS (-100) OTHER TRAVEL (-300) ELECTRICITY (-5,700) RENTAL OF EQUIPMENT (-7,700) OTHER RENTALS (-4,100) SERVICES ON A FEE (-105,940) OTHER CURRENT EXPENSES (-20,000)			MENTAL HEALTH DATA INFRASTRUCTURE GRANT FOR QUALITY IMPROVEMENT AND CRISIS COUNSELING PROGRAMS COMPLETED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA SPECIALIST (#92245H; -43,000) FRINGE BENEFITS (-17,832) SERVICES BY OTHER STATE DEPARTMENTS (-146,899) REPAIRS AND MAINTENANCE SUPPLIES (-900) OFFICE SUPPLIES (-20,800) FOOD SUPPLIES- NOT FOR RESALE (-6,400) OTHER SUPPLIES (-22,639) FREIGHT AND DELIVERY CHARGES (-600) TELEPHONE AND TELEGRAPH (-20,092) PRINTING AND BINDING (-900) ADVERTISING (-1,400) CAR MILEAGE (-29,904) TRANSPORTATION, INTRASTATE (-18,200) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000) TRANSPORTATION, OUT-OF-STATE (-3,800) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,280) HIRE OF PASSENGER CARS (-12,150) MOTOR POOL CARS (-100) OTHER TRAVEL (-300) ELECTRICITY (-5,700) RENTAL OF EQUIPMENT (-7,700) OTHER RENTALS (-4,100) SERVICES ON A FEE (-105,940) OTHER CURRENT EXPENSES (-20,000) TRAINING COSTS AND REGISTRATION FEES (-10,400)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

TRAINING COSTS AND REGISTRATION FEES (-10,400)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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.

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; -3.00/-167,235A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; -3.00/-167,235A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; -45,108) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#98623H; -47,488) TURNOVER SAVINGS (21,699) MAINTENANCE MATERIALS (-22) OFFICE SUPPLIES (-1,638) OTHER SUPPLIES (-57) POSTAGE (-368) TELEPHONE AND TELEGRAPH (-185) OTHER PRINTING (-99) CAR MILEAGE (-446) TRANSPORTATION, INTRA-STATE (-935) SUBSISTENCE, INTRA-STATE (-556) TRANSPORTATION, OUT-OF-STATE (-674) SUBSISTENCE ALLOWANCE (-41) HIRE OF PASSENGER CAR (-54) OTHER TRAVEL (-33) OTHER UTILITIES (-2,002) RENTAL OF EQUIPMENT (-10) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 24) REPAIR AND MAINTENANCE MOTOR VEHICLES (-31,585) NON-STATE EMPLOYEE SERVICES ON A FEE (-818) PHOTOCOPY (-496) OTHER MISCELLANEOUS (-835)			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; -45,108) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; -55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#98623H; -47,488) TURNOVER SAVINGS (21,699) MAINTENANCE MATERIALS (-22) OFFICE SUPPLIES (-1,638) OTHER SUPPLIES (-57) POSTAGE (-368) TELEPHONE AND TELEGRAPH (-185) OTHER PRINTING (-99) CAR MILEAGE (-446) TRANSPORTATION, INTRASTATE (-935) SUBSISTENCE ALLOWANCE, INTRASTATE (-556) OUT-OF-STATE TRANSPORTATION (-674) SUBSISTENCE ALLOWANCE (-41) HIRE OF PASSENGER CAR (-54) OTHER TRAVEL (-33) OTHER UTILITIES (-2,002) RENTAL OF EQUIPMENT (-10) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 24) REPAIR AND MAINTENANCE MOTOR VEHICLES (-31,585) NON-STATE EMPLOYEE SERVICES ON A FEE (-818) PHOTOCOPY (-496) OTHER MISCELLANEOUS (-835) SEE HTH501 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

SEE HTH501 SEQ. NO. 10-002.

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; 3.00/167,235A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; 3.00/167,235A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; 45,108) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; 55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#98623H; 47,448) TURNOVER SAVINGS (-21,699) MAINTENANCE MATERIALS (22) OFFICE SUPPLIES (1,638) OTHER SUPPLIES (57) POSTAGE (368) TELEPHONE AND TELEGRAPH (185) OTHER PRINTING (99) CAR MILEAGE (446) TRANSPORTATION, INTRA-STATE (935) SUBSISTENCE, INTRA-STATE (556) TRANSPORTATION, OUT-OF-STATE (674) SUBSISTENCE ALLOWANCE (41) HIRE OF PASSENGER CAR (54) OTHER TRAVEL (33) OTHER UTILITIES (2,002) RENTAL OF EQUIPMENT (10) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (24) REPAIR AND MAINTENANCE MOTOR VEHICLES (31,585) NON-STATE EMPLOYEE SERVICES ON A FEE (818) PHOTOCOPY (496) OTHER MISCELLANEOUS (835)			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OCCUPATIONAL THERAPIST ASSISTANT II HE10 (#26260; 45,108) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (#41490; 55,500) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#98623H; 47,448) TURNOVER SAVINGS (-21,699) MAINTENANCE MATERIALS (22) OFFICE SUPPLIES (1,638) OTHER SUPPLIES (57) POSTAGE (368) TELEPHONE AND TELEGRAPH (185) OTHER PRINTING (99) CAR MILEAGE (446) TRANSPORTATION, INTRASTATE (935) SUBSISTENCE ALLOWANCE, INTRASTATE (556) OUT-OF-STATE TRANSPORTATION (674) SUBSISTENCE ALLOWANCE (41) HIRE OF PASSENGER CAR (54) OTHER TRAVEL (33) OTHER UTILITIES (2,002) RENTAL OF EQUIPMENT (10) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (24) REPAIR AND MAINTENANCE MOTOR VEHICLES (31,585) NON-STATE EMPLOYEE SERVICES ON A FEE (818) PHOTOCOPY (496) OTHER MISCELLANEOUS (835) SEE HTH501 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

SEE HTH501 SEQ. NO. 10-001.

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -1.00/-167,430A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM SUPPORTS (HTH501/CQ) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -1.00/-167,430A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; -28,836) (1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL PROGRAM COORDINATOR (#92466H; -51,307) (2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; -20,000 EACH) TURNOVER SAVINGS (7,233) EDUCATION SUPPLIES (-15) MAINTENANCE MATERIALS (-30) OFFICE SUPPLIES (-2,184) OTHER SUPPLIES (-76) POSTAGE (-491) TELEPHONE AND TELEGRAPH (-247) OTHER PRINTING (-132) CAR MILEAGE (-595) TRANSPORTATION, INTRA-STATE (-1,247) SUBSISTENCE, INTRA-STATE (-741) TRANSPORTATION, OUT-OF-STATE (-899) SUBSISTENCE ALLOWANCE (-55) HIRE OF PASSENGER CAR (-72) OTHER TRAVEL (-43) OTHER UTILITIES (-2,670) RENTAL OF EQUIPMENT (-13) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-32) REPAIR AND MAINTENANCE MOTOR VEHICLES (-42,113) NON-STATE EMPLOYEE SERVICES ON A FEE (-1,090)			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; -28,836) (1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL RETARDATION SPECIAL PROGRAM COORDINATOR (#92466H; -51,307) (2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; -20,000 EACH) TURNOVER SAVINGS (7,233) EDUCATION SUPPLIES (-15) MAINTENANCE MATERIALS (-30) OFFICE SUPPLIES (-2,184) OTHER SUPPLIES (-76) POSTAGE (-491) TELEPHONE AND TELEGRAPH (-247) OTHER PRINTING (-132) CAR MILEAGE (-595) TRANSPORTATION, INTRASTATE (-1,247) SUBSISTENCE ALLOWANCE, INTRASTATE (-741) OUT-OF-STATE TRANSPORTATION (-899) SUBSISTENCE ALLOWANCE (-55) HIRE OF PASSENGER CAR (-72) OTHER TRAVEL (-43) OTHER UTILITIES (-2,670) RENTAL OF EQUIPMENT (-13) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-32) REPAIR AND MAINTENANCE MOTOR VEHICLES (-42,113) NON-STATE EMPLOYEE SERVICES ON A FEE (-1,090) PHOTOCOPY (-662) OTHER MISCELLANEOUS (-1,113)			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	PHOTOCOPY (-662)						
	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV). (/A; 1.00/167,430A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV). (/A; 1.00/167,430A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; 28,836) (1) TEMPORARY DEVELOPMENTALLY DISABILITIES SPECIAL PROGRAM COORDINATOR (#92466H; 51,307) (2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; 20,000 EACH) TURNOVER SAVINGS (-7,233) EDUCATION SUPPLIES (15) MAINTENANCE MATERIALS (30) OFFICE SUPPLIES (2,184) OTHER SUPPLIES (76) POSTAGE (491) TELEPHONE AND TELEGRAPH (247) OTHER PRINTING (132) CAR MILEAGE (595) TRANSPORTATION, INTRA-STATE (1,247) SUBSISTENCE, INTRA-STATE (741) TRANSPORTATION, OUT-OF-STATE (899) SUBSISTENCE ALLOWANCE (55) HIRE OF PASSENGER CAR (72) OTHER TRAVEL (43) OTHER UTILITIES (2,670) RENTAL OF EQUIPMENT (13) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (32) REPAIR AND MAINTENANCE MOTOR VEHICLES (42,113)			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE ASSISTANT IV SR08 (#98622H; 28,836) (1) TEMPORARY DEVELOPMENTALLY DISABLED/MENTAL RETARDATION SPECIAL PROGRAM COORDINATOR (#92466H; 51,307) (2) TEMPORARY INDIVIDUAL MENTOR (#92472H, #92473H; 20,000 EACH) TURNOVER SAVINGS (-7,233) EDUCATION SUPPLIES (15) MAINTENANCE MATERIALS (30) OFFICE SUPPLIES (2,184) OTHER SUPPLIES (76) POSTAGE (491) TELEPHONE AND TELEGRAPH (247) OTHER PRINTING (132) CAR MILEAGE (595) TRANSPORTATION, INTRASTATE (1,247) SUBSISTENCE ALLOWANCE, INTRASTATE (741) OUT-OF-STATE TRANSPORTATION (899) SUBSISTENCE ALLOWANCE (55) HIRE OF PASSENGER CAR (72) OTHER TRAVEL (43) OTHER UTILITIES (2,670) RENTAL OF EQUIPMENT (13) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (32) REPAIR AND MAINTENANCE MOTOR VEHICLES (42,113) NON-STATE EMPLOYEE SERVICES ON A FEE (1,090) PHOTOCOPY (662)			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	NON-STATE EMPLOYEE SERVICES ON A FEE (1,090) PHOTOCOPY (662) OTHER MISCELLANEOUS (1,113) SEE HTH501 SEQ. NO. 10-003.			OTHER MISCELLANEOUS (1,113) SEE HTH501 SEQ. NO. 10-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -6.00/-408,532A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -6.00/-408,532A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; 64,920; #113192; 62,424) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; 45,576 EACH) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; 39,336 EACH) (1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; 59,342) TURNOVER SAVINGS (-43,400) EDUCATION SUPPLIES (38) MAINTENANCE MATERIALS (52) OFFICE SUPPLIES (3,822) OTHER SUPPLIES (133) POSTAGE (859) TELEPHONE AND TELEGRAPH (433) OTHER PRINTING (231) CAR MILEAGE (1,041) TRANSPORTATION, INTRA-STATE (2,182) SUBSISTENCE, INTRA-STATE (1,297) TRANSPORTATION, OUT-OF-STATE (1,573) SUBSISTENCE ALLOWANCE (96) HIRE OF PASSENGER CAR (126) OTHER TRAVEL (76) OTHER UTILITIES (4,672) RENTAL OF EQUIPMENT (23)			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; -64,920; #113192; -62,424) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; -45,576 EACH) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; -39,336 EACH) (1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; -59,342) TURNOVER SAVINGS (43,400) EDUCATION SUPPLIES (-38) MAINTENANCE MATERIALS (-52) OFFICE SUPPLIES (-3,822) OTHER SUPPLIES (-133) POSTAGE (-859) TELEPHONE AND TELEGRAPH (-433) OTHER PRINTING (-231) CAR MILEAGE (-1,041) TRANSPORTATION, INTRASTATE (-2,182) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,297) OSTR EMP (-1,573) SUBSISTENCE ALLOWANCE (-96) HIRE OF PASSENGER CAR (-126) OTHER TRAVEL (-76) OTHER UTILITIES (-4,672) RENTAL OF EQUIPMENT (-23) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-55)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	R&M OFFICE FURNITURE AND EQUIPMENT (55)			REPAIR AND MAINTENANCE MOTOR VEHICLES (-73,698)			
	R&M MOTOR VEHICLES (-73,698)			NON-STATE EMPLOYEE SERVICES ON A FEE (-1,909)			
	NON-STATE EMPLOYEE SERVICES ON A FEE (-1,909)			PHOTOCOPY (-1,158)			
	PHOTOCOPY (-1,158)			OTHER MISCELLANEOUS (-1,948)			
	OTHER MISCELLANEOUS (-1,948)			SEE HTH501 SEQ. NO. 11-002.			
	SEE HTH501 SEQ. NO. 11-002.						

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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: TRANSFER-IN (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 6.00/408,532A)				SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 6.00/408,532A)				
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	LEGISLATURE CONCURS.				IMPLEMENTS REORGANIZATION APPROVED 12/2011.				
	IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; 64,920; #113192; 62,424) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; 45,576 EACH) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; 39,336 EACH) (1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; 59,342) TURNOVER SAVINGS (-43,400) EDUCATION SUPPLIES (38) MAINTENANCE MATERIALS (52) OFFICE SUPPLIES (3,822) OTHER SUPPLIES (133) POSTAGE (859) TELEPHONE AND TELEGRAPH (433) OTHER PRINTING (231) CAR MILEAGE (1,041) TRANSPORTATION, INTRA-STATE (2,182) SUBSISTENCE, INTRA-STATE (1,297) TRANSPORTATION, OUT-OF-STATE (1,573) SUBSISTENCE ALLOWANCE (96) HIRE OF PASSENGER CAR (126) OTHER TRAVEL (76) OTHER UTILITIES (4,672) RENTAL OF EQUIPMENT (23)				IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#112816; 64,920; #113192; 62,424) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#116336, #116337; 45,576 EACH) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#96406H, #96407H; 39,336 EACH) (1) TEMPORARY INDIVIDUAL STAFF DEVELOPMENT SPECIALIST (#92468H; 59,342) TURNOVER SAVINGS (-43,400) EDUCATION SUPPLIES (38) MAINTENANCE MATERIALS (52) OFFICE SUPPLIES (3,822) OTHER SUPPLIES (133) POSTAGE (859) TELEPHONE AND TELEGRAPH (433) OTHER PRINTING (231) CAR MILEAGE (1,041) TRANSPORTATION, INTRASTATE (2,182) SUBSISTENCE ALLOWANCE, INTRASTATE (1,297) OUT-OF-STATE TRANSPORTATION (1,573) SUBSISTENCE ALLOWANCE (96) HIRE OF PASSENGER CAR (126) OTHER TRAVEL (76) OTHER UTILITIES (4,672) RENTAL OF EQUIPMENT (23) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (55)				

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (55)			REPAIR AND MAINTENANCE MOTOR VEHICLES (73,698)			
	REPAIR AND MAINTENANCE MOTOR VEHICLES (73,698)			NON-STATE EMPLOYEE SERVICES ON A FEE (1,909)			
	NON-STATE EMPLOYEE SERVICES ON A FEE (1,909)			PHOTOCOPY (1,158)			
	PHOTOCOPY (1,158)			OTHER MISCELLANEOUS (1,948)			
	OTHER MISCELLANEOUS (1,948)			SEE HTH501 SEQ. NO. 11-001.			
	SEE HTH501 SEQ. NO. 11-001.						

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-82,347A)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-82,347A)			
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	LEGISLATURE CONCURS.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#110567; -75,960) TURNOVER SAVINGS (7,234) MAINTENANCE MATERIALS (-7) OFFICE SUPPLIES (-546) OTHER SUPPLIES (-19) POSTAGE (-123) TELEPHONE AND TELEGRAPH (-62) OTHER PRINTING (-33) CAR MILEAGE (-149) TRANSPORTATION, INTRA-STATE (-311) SUBSISTENCE, INTRA-STATE (-185) TRANSPORTATION OUT-OF-STATE (-225) SUBSISTENCE ALLOWANCE (-13) HIRE OF PASSENGER CAR (-18) OTHER TRAVEL (-11) OTHER UTILITIES (-667) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 8) REPAIR AND MAINTENANCE MOTOR VEHICLES (-10,528) NON-STATE EMPLOYEE SERVICES ON A FEE (-273) PHOTOCOPY (-165) OTHER MISCELLANEOUS (-278)			
	SEE HTH501 SEQ. NO. 11-004.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#110567; -75,960) TURNOVER SAVINGS (7,234) MAINTENANCE MATERIALS (-7) OFFICE SUPPLIES (-546) OTHER SUPPLIES (-19) POSTAGE (-123) TELEPHONE AND TELEGRAPH (-62) OTHER PRINTING (-33) CAR MILEAGE (-149) TRANSPORTATION, INTRASTATE (-311) SUBSISTENCE ALLOWANCE, INTRASTATE (-185) OUT-OF-STATE TRANSPORTATION (-225) SUBSISTENCE ALLOWANCE (-13) HIRE OF PASSENGER CAR (-18) OTHER TRAVEL (-11) OTHER UTILITIES (-667) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 8) REPAIR AND MAINTENANCE MOTOR VEHICLES (-10,528) NON-STATE EMPLOYEE SERVICES ON A FEE (-273) PHOTOCOPY (-165) OTHER MISCELLANEOUS (-278)			
	SEE HTH501 SEQ. NO. 11-004.			SEE HTH501 SEQ. NO. 11-004.			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #



Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/82,347A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/82,347A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#110567; 75,960) TURNOVER SAVINGS (-7,234) MAINTENANCE MATERIALS (7) OFFICE SUPPLIES (546) OTHER SUPPLIES (19) POSTAGE (123) TELEPHONE AND TELEGRAPH (62) OTHER PRINTING (33) CAR MILEAGE (149) TRANSPORTATION, INTRA-STATE (311) SUBSISTENCE, INTRA-STATE (185) TRANSPORTATION, OUT-OF-STATE (225) SUBSISTENCE ALLOWANCE (13) HIRE OF PASSENGER CAR (18) OTHER TRAVEL (11) OTHER UTILITIES (667) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (8) REPAIR AND MAINTENANCE MOTOR VEHICLES (10,528) NON-STATE EMPLOYEE SERVICES ON A FEE (273) PHOTOCOPY (165) OTHER MISCELLANEOUS (278) SEE HTH501 SEQ. NO. 11-003.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#110567; 75,960) TURNOVER SAVINGS (-7,234) MAINTENANCE MATERIALS (7) OFFICE SUPPLIES (546) OTHER SUPPLIES (19) POSTAGE (123) TELEPHONE AND TELEGRAPH (62) OTHER PRINTING (33) CAR MILEAGE (149) TRANSPORTATION, INTRASTATE (311) SUBSISTENCE ALLOWANCE, INTRASTATE (185) OUT-OF-STATE TRANSPORTATION (225) SUBSISTENCE ALLOWANCE (13) HIRE OF PASSENGER CAR (18) OTHER TRAVEL (11) OTHER UTILITIES (667) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (8) REPAIR AND MAINTENANCE MOTOR VEHICLES (10,528) NON-STATE EMPLOYEE SERVICES ON A FEE (273) PHOTOCOPY (165) OTHER MISCELLANEOUS (278) SEE HTH501 SEQ. NO. 11-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
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: TRANSFER-OUT (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; -5.00/-289,730A)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; -5.00/-289,730A)					
	*****			*****					
	LEGISLATURE CONCURS.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; -40,164) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800; - 75,960) (1) SECRETARY II SR14 (#31191; -42,684) (1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22 (#110640; -45,576) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#113059; -53,352) TURNOVER SAVINGS (36,170) EDUCATION SUPPLIES (-35) MAINTENANCE MATERIALS (-37) OFFICE SUPPLIES (-2,730) OTHER SUPPLIES (-95) POSTAGE (-614) TELEPHONE AND TELEGRAPH (-309) OTHER PRINTING (-165) CAR MILEAGE (-744) TRANSPORTATION, INTRA-STATE (-1,559) SUBSISTENCE, INTRA-STATE (-926) TRANSPORTATION, OUT-OF-STATE (-1,123) SUBSISTENCE ALLOWANCE (-69) HIRE OF PASSENGER CAR (-90) OTHER TRAVEL (-54) OTHER UTILITIES (-3,337) RENTAL OF EQUIPMENT (-16)			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; -40,164) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800; - 75,960) (1) SECRETARY II SR14 (#31191; -42,684) (1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22 (#110640; -45,576) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#113059; -53,352) TURNOVER SAVINGS (36,170) EDUCATION SUPPLIES (-35) MAINTENANCE MATERIALS (-37) OFFICE SUPPLIES (-2,730) OTHER SUPPLIES (-95) POSTAGE (-614) TELEPHONE AND TELEGRAPH (-309) OTHER PRINTING (-165) CAR MILEAGE (-744) TRANSPORTATION, INTRASTATE (-1,559) SUBSISTENCE ALLOWANCE, INTRASTATE (-926) OUT-OF-STATE TRANSPORTATION (-1,123) SUBSISTENCE ALLOWANCE (-69) HIRE OF PASSENGER CAR (-90) OTHER TRAVEL (-54) OTHER UTILITIES (-3,337) RENTAL OF EQUIPMENT (-16) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 39)		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-39)			REPAIR AND MAINTENANCE MOTOR VEHICLES (-52,641)			
	REPAIR AND MAINTENANCE MOTOR VEHICLES (-52,641)			NON-STATE EMPLOYEE SERVICES ON A FEE (-1,363)			
	NON-STATE EMPLOYEE SERVICES ON A FEE (-1,363)			PHOTOCOPY (-827)			
	PHOTOCOPY (-827)			OTHER MISCELLANEOUS (-1,391)			
	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 5.00/289,730A)			SUPPLEMENTAL REQUEST: TRANSFER-IN (5) POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES PROGRAM SUPPORTS (HTH501/CQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 5.00/289,730A)			
	*****			*****			
	LEGISLATURE CONCURS.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; 40,164) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800; 75,960) (1) SECRETARY II SR14 (#31191; 42,684) (1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22 (#110640; 45,576) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#113059; 53,352) TURNOVER SAVINGS (-36,170) EDUCATION SUPPLIES (35) MAINTENANCE MATERIALS (37) OFFICE SUPPLIES (2,730) OTHER SUPPLIES (95) POSTAGE (614) TELEPHONE AND TELEGRAPH (309) OTHER PRINTING (165) CAR MILEAGE (744) TRANSPORTATION, INTRA-STATE (1,559) SUBSISTENCE ALLOWANCE, INTRA-STATE (926) TRANSPORTATION, OUT-OF-STATE (1,123) SUBSISTENCE ALLOWANCE (69) HIRE OF PASSENGER CAR (90) OTHER TRAVEL (54) OTHER UTILITIES (3,337) RENTAL OF EQUIPMENT (16)			
	IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PARA-MEDICAL ASSISTANT IV HE08 (#26259; 40,164) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#49800; 75,960) (1) SECRETARY II SR14 (#31191; 42,684) (1) PROGRAM SPECIALIST DEVELOPMENTAL DISABILITIES IV SR22 (#110640; 45,576) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#113059; 53,352) TURNOVER SAVINGS (-36,170) EDUCATION SUPPLIES (35) MAINTENANCE MATERIALS (37) OFFICE SUPPLIES (2,730) OTHER SUPPLIES (95) POSTAGE (614) TELEPHONE AND TELEGRAPH (309) OTHER PRINTING (165) CAR MILEAGE (744) TRANSPORTATION, INTRASTATE (1,559) SUBSISTENCE ALLOWANCE, INTRASTATE (926) OUT-OF-STATE TRANSPORTATION (1,123) SUBSISTENCE ALLOWANCE (69) HIRE OF PASSENGER CAR (90) OTHER TRAVEL (54) OTHER UTILITIES (3,337) RENTAL OF EQUIPMENT (16) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (39)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (39) REPAIR AND MAINTENANCE MOTOR VEHICLES (52,641) NON-STATE EMPLOYEE SERVICES ON A FEE (1,363) PHOTOCOPY (827) OTHER MISCELLANEOUS (1,391) SEE HTH501 SEQ. NO. 12-001.			REPAIR AND MAINTENANCE MOTOR VEHICLES (52,641) NON-STATE EMPLOYEE SERVICES ON A FEE (1,363) PHOTOCOPY (827) OTHER MISCELLANEOUS (1,391) SEE HTH501 SEQ. NO. 12-001.			
12-003		(1.00)	(44,370) A		(1.00)	(44,370) A	12-003
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -1.00/-44,370A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -1.00/-44,370A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#94669H; -36,595) TURNOVER SAVINGS (2,598) COLLECTIVE BARGAINING (-6,256) OFFICE SUPPLIES (-613) TELEPHONE AND TELEGRAPH (-3,000) CAR MILEAGE (-236) TRAVEL, INTRA-STATE (-216) SUBSISTENCE, INTRA-STATE (-52) SEE HTH501 SEQ. NO. 12-004.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#94669H; -36,595) TURNOVER SAVINGS (2,598) COLLECTIVE BARGAINING (-6,256) OFFICE SUPPLIES (-613) TELEPHONE AND TELEGRAPH (-3,000) CAR MILEAGE (-236) TRAVEL, INTRASTATE (-216) SUBSISTENCE ALLOWANCE, INTRASTATE (-52) SEE HTH501 SEQ. NO. 12-004.			

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BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 1.00/44,370A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 1.00/44,370A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#94669H; 36,595) TURNOVER SAVINGS (-2,598) COLLECTIVE BARGAINING (6,256) OFFICE SUPPLIES (613) TELEPHONE AND TELEGRAPH (3,000) CAR MILEAGE (236) TRAVEL, INTRASTATE (216) SUBSISTENCE, INTRA-STATE (52) SEE HTH501 SEQ. NO. 12-003.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#94669H; 36,595) TURNOVER SAVINGS (-2,598) COLLECTIVE BARGAINING (6,256) OFFICE SUPPLIES (613) TELEPHONE AND TELEGRAPH (3,000) CAR MILEAGE (236) TRAVEL, INTRASTATE (216) SUBSISTENCE ALLOWANCE, INTRASTATE (52) SEE HTH501 SEQ. NO. 12-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-35,027A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-35,027A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#116461; -27,756) TURNOVER SAVINGS (2,598) COLLECTIVE BARGAINING (-6,256) OFFICE SUPPLIES (-613) TELEPHONE AND TELEGRAPH (-3,000) SEE HTH501 SEQ. NO. 13-002.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#116461; -27,756) TURNOVER SAVINGS (2,598) COLLECTIVE BARGAINING (-6,256) OFFICE SUPPLIES (-613) TELEPHONE AND TELEGRAPH (-3,000) SEE HTH501 SEQ. NO. 13-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/35,027A) *****					SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/35,027A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#116461; 27,756) TURNOVER SAVINGS (-2,598) COLLECTIVE BARGAINING (6,256) OFFICE SUPPLIES (613) TELEPHONE AND TELEGRAPH (3,000) SEE HTH501 SEQ. NO. 13-001.					IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#116461; 27,756) TURNOVER SAVINGS (-2,598) COLLECTIVE BARGAINING (6,256) OFFICE SUPPLIES (613) TELEPHONE AND TELEGRAPH (3,000) SEE HTH501 SEQ. NO. 13-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; -6.00/-400,888A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; -6.00/-400,888A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#10539; -33,756) (1) ACCOUNT CLERK III SR11 (#30331; -36,516) (2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; -55,500) (1) ACCOUNTANT IV SR22 (#27922; -64,920) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; -34,632) (1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; -48,000) (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; -30,000) TURNOVER SAVINGS (15,588) COLLECTIVE BARGAINING (-37,536) OFFICE SUPPLIES (-3,000) TELEPHONE AND TELEGRAPH (-10,000) CAR MILEAGE (-1,000) TRAVEL, INTRA-STATE (-1,100) SUBSISTENCE, INTRA-STATE (-300) HIRE OF PASSENGER CAR (-192) SEE HTH501 SEQ. NO. 13-004.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#10539; -33,756) (1) ACCOUNT CLERK III SR11 (#30331; -36,516) (2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; -55,500) (1) ACCOUNTANT IV SR22 (#27922; -64,920) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; -34,632) (1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; -48,000) (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; -30,000) TURNOVER SAVINGS (15,588) COLLECTIVE BARGAINING (-37,536) OFFICE SUPPLIES (-3,000) TELEPHONE AND TELEGRAPH (-10,000) CAR MILEAGE (-1,000) TRAVEL, INTRASTATE (-1,100) SUBSISTENCE ALLOWANCE, INTRASTATE (-300) HIRE OF PASSENGER CAR (-192) SEE HTH501 SEQ. NO. 13-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 6.00/400,888A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM DEVELOPMENTAL DISABILITIES CASE MANAGEMENT ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 6.00/400,888A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#10539; 33,756) (1) ACCOUNT CLERK III SR11 (#30331; 36,516) (2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; 55,500) (1) ACCOUNTANT IV SR22 (#27922; 64,920) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; 34,632) (1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; 48,000) (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; 30,000) TURNOVER SAVINGS (-15,588) COLLECTIVE BARGAINING (37,536) OFFICE SUPPLIES (3,000) TELEPHONE AND TELEGRAPH (10,000) CAR MILEAGE (1,000) TRAVEL, INTRA-STATE (1,100) SUBSISTENCE, INTRA-STATE (300) HIRE OF PASSENGER CAR (192) SEE HTH501 SEQ. NO. 13-003.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#10539; 33,756) (1) ACCOUNT CLERK III SR11 (#30331; 36,516) (2) ACCOUNTANT III SR20 (#24991; 60,024; #40064; 55,500) (1) ACCOUNTANT IV SR22 (#27922; 64,920) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#96405H; 34,632) (1) TEMPORARY SYSTEMS MANAGEMENT SPECIALIST (#92464H; 48,000) (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#92465H; 30,000) TURNOVER SAVINGS (-15,588) COLLECTIVE BARGAINING (37,536) OFFICE SUPPLIES (3,000) TELEPHONE AND TELEGRAPH (10,000) CAR MILEAGE (1,000) TRAVEL, INTRASTATE (1,100) SUBSISTENCE ALLOWANCE, INTRASTATE (300) HIRE OF PASSENGER CAR (192) SEE HTH501 SEQ. NO. 13-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
14-001			(20,711) A			(20,711) A	14-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; /-20,711A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; /-20,711A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION CLERK (#94665H; -19,980) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) POSTAGE (-235) SEE HTH501 SEQ. NO. 14-002.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION CLERK (#94665H; -19,980) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) POSTAGE (-235) SEE HTH501 SEQ. NO. 14-002.			

LEGISLATIVE BUDGET SYSTEM
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Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
14-002			20,711 A			20,711 A	14-002
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; /20,711A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION CLERK (#94665H; 19,980) OFFICE SUPPLIES (374) OTHER SUPPLIES (122) POSTAGE (235)</p> <p>SEE HTH501 SEQ. NO. 14-001.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; /20,711A) *****</p> <p>IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND MENTAL HEALTH DIVISION TRANSITION CLERK (#94665H; 19,980) OFFICE SUPPLIES (374) OTHER SUPPLIES (122) POSTAGE (235)</p> <p>SEE HTH501 SEQ. NO. 14-001.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-66,706A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-66,706A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#118411; -55,500) TURNOVER SAVINGS (2,425) COLLECTIVE BARGAINING (-6,546) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) POSTAGE (-235) CAR MILEAGE (-85) TRANSPORTATION, INTRA-STATE (-350) SUBSISTENCE, INTRA-STATE (-77) OTHER MISCELLANEOUS (-5,842) SEE HTH501 SEQ. NO. 14-004.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#118411; -55,500) TURNOVER SAVINGS (2,425) COLLECTIVE BARGAINING (-6,546) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) POSTAGE (-235) CAR MILEAGE (-85) TRANSPORTATION, INTRASTATE (-350) SUBSISTENCE ALLOWANCE, INTRASTATE (-77) OTHER MISCELLANEOUS (-5,842) SEE HTH501 SEQ. NO. 14-004.			

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/66,706A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES COMMUNITY RESOURCES (HTH501/CV) TO DEVELOPMENTAL DISABILITIES CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/66,706A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#118411; 55,500) TURNOVER SAVINGS (-2,425) COLLECTIVE BARGAINING (6,546) OFFICE SUPPLIES (374) OTHER SUPPLIES (122) POSTAGE (235) CAR MILEAGE (85) TRANSPORTATION, INTRA-STATE (350) SUBSISTENCE, INTRA-STATE (77) OTHER MISCELLANEOUS (5,842) SEE HTH501 SEQ. NO. 14-003.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL VI SR26 (#118411; 55,500) TURNOVER SAVINGS (-2,425) COLLECTIVE BARGAINING (6,546) OFFICE SUPPLIES (374) OTHER SUPPLIES (122) POSTAGE (235) CAR MILEAGE (85) TRANSPORTATION, INTRASTATE (350) SUBSISTENCE ALLOWANCE, INTRASTATE (77) OTHER MISCELLANEOUS (5,842) SEE HTH501 SEQ. NO. 14-003.			

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
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HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; -1.00/-48,670A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; -1.00/-48,670A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#92412H; -37,464) TURNOVER SAVINGS (2,425) COLLECTIVE BARGAINING (-6,546) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) POSTAGE (-235) CAR MILEAGE (-85) TRANSPORTATION, INTRA-STATE (-350) SUBSISTENCE, INTRA-STATE (-77) OTHER MISCELLANEOUS (-5,842) SEE HTH501 SEQ. NO. 15-002.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#92412H; -37,464) TURNOVER SAVINGS (2,425) COLLECTIVE BARGAINING (-6,546) OFFICE SUPPLIES (-374) OTHER SUPPLIES (-122) POSTAGE (-235) CAR MILEAGE (-85) TRANSPORTATION, INTRASTATE (-350) SUBSISTENCE ALLOWANCE, INTRASTATE (-77) OTHER MISCELLANEOUS (-5,842) SEE HTH501 SEQ. NO. 15-002.			

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Structure #: 050305000000
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HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/48,670A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY RESOURCES (HTH501/CV) TO DIVISION ADMINISTRATION, CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/48,670A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#92412H; 37,464) TURNOVER SAVINGS (-2,425) COLLECTIVE BARGAINING (6,546) OFFICE SUPPLIES (374) OTHER SUPPLIES (122) POSTAGE (235) CAR MILEAGE (85) TRANSPORTATION, INTRA-STATE (350) SUBSISTENCE, INTRA-STATE (77) OTHER MISCELLANEOUS (5,842) SEE HTH501 SEQ. NO. 15-001.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#92412H; 37,464) TURNOVER SAVINGS (-2,425) COLLECTIVE BARGAINING (6,546) OFFICE SUPPLIES (374) OTHER SUPPLIES (122) POSTAGE (235) CAR MILEAGE (85) TRANSPORTATION, INTRASTATE (350) SUBSISTENCE ALLOWANCE, INTRASTATE (77) OTHER MISCELLANEOUS (5,842) SEE HTH501 SEQ. NO. 15-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -2.00/-78,864A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -2.00/-78,864A) *****			
	LEGISLATURE CONCURS.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR09 (#26684; -26,700) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#98623H; -54,834) TURNOVER SAVINGS (6,940) OTHER SUPPLIES (-331) POSTAGE (-587) OTHER PRINTING (-524) CAR MILEAGE (-1,174) OTHER TRAVEL (-32) OTHER UTILITIES (-718) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 904) SEE HTH501 SEQ. NO. 15-004.			
	IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR09 (#26684; -26,700) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#98623H; -54,834) TURNOVER SAVINGS (6,940) OTHER SUPPLIES (-331) POSTAGE (-587) OTHER PRINTING (-524) CAR MILEAGE (-1,174) OTHER TRAVEL (-32) OTHER UTILITIES (-718) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 904) SEE HTH501 SEQ. NO. 15-004.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR09 (#26684; -26,700) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#98623H; -54,834) TURNOVER SAVINGS (6,940) OTHER SUPPLIES (-331) POSTAGE (-587) OTHER PRINTING (-524) CAR MILEAGE (-1,174) OTHER TRAVEL (-32) OTHER UTILITIES (-718) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (- 904) SEE HTH501 SEQ. NO. 15-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (2) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 2.00/78,864A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 2.00/78,864A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR09 (#26684; 26,700) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#98623H; 54,834) TURNOVER SAVINGS (-6,940) OTHER SUPPLIES (331) POSTAGE (587) OTHER PRINTING (524) CAR MILEAGE (1,174) OTHER TRAVEL (32) OTHER UTILITIES (718) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (904) SEE HTH501 SEQ. NO. 15-003.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II SR09 (#26684; 26,700) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL V SR24 (#98623H; 54,834) TURNOVER SAVINGS (-6,940) OTHER SUPPLIES (331) POSTAGE (587) OTHER PRINTING (524) CAR MILEAGE (1,174) OTHER TRAVEL (32) OTHER UTILITIES (718) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (904) SEE HTH501 SEQ. NO. 15-003.			

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -7.00/-468,671A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; -7.00/-468,671A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; -78,984) (1) SECRETARY II SR14 (#12875; -39,480) (3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; -50,707; #120653; -46,877; #9684H; -54,835) (1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; -45,064) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; -54,834) TURNOVER SAVINGS (24,290) OFFICE SUPPLIES (-5,890) POSTAGE (-1,996) TELEPHONE AND TELEGRAPH (-1,600) CAR MILEAGE (-4,113) TRANSPORTATION, INTRA-STATE (-7,711) SUBSISTENCE, INTRA-STATE (-7,753) OTHER UTILITIES (-2,511) RENTAL OF EQUIPMENT (-2,758) OTHER NON-STATE SERVICES ON FEE (-882,840) ADJUSTMENT (796,673) OTHER MISCELLANEOUS EXPENSES (-1,681) SEE HTH501 SEQ. NO. 16-002.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; -78,984) (1) SECRETARY II SR14 (#12875; -39,480) (3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; -50,707; #120653; -46,877; #9684H; -54,835) (1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; -45,064) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; -54,834) TURNOVER SAVINGS (24,290) OFFICE SUPPLIES (-5,890) POSTAGE (-1,996) TELEPHONE AND TELEGRAPH (-1,600) CAR MILEAGE (-4,113) TRANSPORTATION, INTRASTATE (-7,711) SUBSISTENCE ALLOWANCE, INTRASTATE (-7,753) OTHER UTILITIES (-2,511) RENTAL OF EQUIPMENT (-2,758) OTHER NON-STATE SERVICES ON FEE (-882,840) ADJUSTMENT (796,673) OTHER MISCELLANEOUS EXPENSES (-1,681) SEE HTH501 SEQ. NO. 16-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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: TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 7.00/468,671A) *****				SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND FUNDS FROM QUALITY ASSURANCE (HTH501/JE) TO OUTCOMES AND COMPLIANCE (HTH501/JA). (/A; 7.00/468,671A) *****				
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; 78,984) (1) SECRETARY II SR14 (#12875; 39,480) (3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; 50,707; #120653; 46,877; #9684H; 54,835) (1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; 45,064) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; 54,834) TURNOVER SAVINGS (-24,290) OFFICE SUPPLIES (5,890) POSTAGE (1,996) TELEPHONE AND TELEGRAPH (1,600) CAR MILEAGE (4,113) TRANSPORTATION, INTRA-STATE (7,711) SUBSISTENCE, INTRA-STATE (7,753) OTHER UTILITIES (2,511) RENTAL OF EQUIPMENT (2,758) OTHER NON-STATE SERVICES ON FEE (86,167) OTHER MISCELLANEOUS EXPENSES (1,681) SEE HTH501 SEQ. NO. 16-001.				IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH SUPERVISOR II SR26 (#12470; 78,984) (1) SECRETARY II SR14 (#12875; 39,480) (3) PROGRAM SPECIALIST IV-CONSUMER COMPLIANCE RESOLUTION SR22 (#120652; 50,707; #120653; 46,877; #9684H; 54,835) (1) PROGRAM SPECIALIST IV-PROGRAM SERVICES EVALUATION SR22 (#94689H; 45,064) (1) MENTAL RETARDATION CASE COORDINATOR V SR24 (#94690H; 54,834) TURNOVER SAVINGS (-24,290) OFFICE SUPPLIES (5,890) POSTAGE (1,996) TELEPHONE AND TELEGRAPH (1,600) CAR MILEAGE (4,113) TRANSPORTATION, INTRASTATE (7,711) SUBSISTENCE ALLOWANCE, INTRASTATE (7,753) OTHER UTILITIES (2,511) RENTAL OF EQUIPMENT (2,758) OTHER NON-STATE SERVICES ON FEE (86,167) OTHER MISCELLANEOUS EXPENSES (1,681) SEE HTH501 SEQ. NO. 16-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -1.00/-55,764A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -1.00/-55,764A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110232; -55,500) TURNOVER SAVINGS (1,064) OFFICE SUPPLIES (-275) POSTAGE (-153) CAR MILEAGE (-550) OTHER MISCELLANEOUS (-350) SEE HTH501 SEQ. NO. 16-004.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110232; -55,500) TURNOVER SAVINGS (1,064) OFFICE SUPPLIES (-275) POSTAGE (-153) CAR MILEAGE (-550) OTHER MISCELLANEOUS (-350) SEE HTH501 SEQ. NO. 16-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 1.00/55,764A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 1.00/55,764A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110232; -55,500) TURNOVER SAVINGS (1,064) OFFICE SUPPLIES (-275) POSTAGE (-153) CAR MILEAGE (-550) OTHER MISCELLANEOUS (-350) SEE HTH501 SEQ. NO. 16-003.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#110232; -55,500) TURNOVER SAVINGS (1,064) OFFICE SUPPLIES (-275) POSTAGE (-153) CAR MILEAGE (-550) OTHER MISCELLANEOUS (-350) SEE HTH501 SEQ. NO. 16-003.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; -1.00/-47,209A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; -1.00/-47,209A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97634H; -38,952) COLLECTIVE BARGAINING (-6,759) OFFICE SUPPLIES (-200) OTHER SUPPLIES (-148) POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-100) OTHER MISCELLANEOUS (-350) SEE HTH501 SEQ. NO. 17-002.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97634H; -38,952) COLLECTIVE BARGAINING (-6,759) OFFICE SUPPLIES (-200) OTHER SUPPLIES (-148) POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-100) OTHER MISCELLANEOUS (-350) SEE HTH501 SEQ. NO. 17-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; 1.00/47,209A) *****				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT ADMINISTRATION (HTH501/CU). (/A; 1.00/47,209A) *****				
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97634H; 38,952) COLLECTIVE BARGAINING (6,759) OFFICE SUPPLIES (200) OTHER SUPPLIES (148) POSTAGE (100) CAR MILEAGE (600) OTHER RENTALS (100) OTHER MISCELLANEOUS (350) SEE HTH501 SEQ. NO. 17-001.				IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97634H; 38,952) COLLECTIVE BARGAINING (6,759) OFFICE SUPPLIES (200) OTHER SUPPLIES (148) POSTAGE (100) CAR MILEAGE (600) OTHER RENTALS (100) OTHER MISCELLANEOUS (350) SEE HTH501 SEQ. NO. 17-001.				

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -1.00/-47,209A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES (HTH501/CV). (/A; -1.00/-47,209A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97633H; -38,952) COLLECTIVE BARGAINING (-6,759) OFFICE SUPPLIES (-200) OTHER SUPPLIES (-148) POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-100) OTHER MISCELLANEOUS (-350) SEE HTH501 SEQ. NO. 17-004.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97633H; -38,952) COLLECTIVE BARGAINING (-6,759) OFFICE SUPPLIES (-200) OTHER SUPPLIES (-148) POSTAGE (-100) CAR MILEAGE (-600) OTHER RENTALS (-100) OTHER MISCELLANEOUS (-350) SEE HTH501 SEQ. NO. 17-004.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 1.00/47,209A) *****				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO COMMUNITY RESOURCES (HTH501/CV). (/A; 1.00/47,209A) *****				
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97633H; 38,952) COLLECTIVE BARGAINING (6,759) OFFICE SUPPLIES (200) OTHER SUPPLIES (148) POSTAGE (100) CAR MILEAGE (600) OTHER RENTALS (100) OTHER MISCELLANEOUS (350) SEE HTH501 SEQ. NO. 17-003.				IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III SR20 (#97633H; 38,952) COLLECTIVE BARGAINING (6,759) OFFICE SUPPLIES (200) OTHER SUPPLIES (148) POSTAGE (100) CAR MILEAGE (600) OTHER RENTALS (100) OTHER MISCELLANEOUS (350) SEE HTH501 SEQ. NO. 17-003.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
18-001		(1.00)	(36,795) A		(1.00)	(36,795) A	18-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-36,795A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; -1.00/-36,795A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42161; -30,036) COLLECTIVE BARGAINING (-6,759) SEE HTH501 SEQ. NO. 18-002.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42161; -30,036) COLLECTIVE BARGAINING (-6,759) SEE HTH501 SEQ. NO. 18-002.			
18-002		1.00	36,795 A		1.00	36,795 A	18-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/36,795A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DIVISION ADMINISTRATION (HTH501/KB) TO CASE MANAGEMENT OAHU (HTH501/JO). (/A; 1.00/36,795A) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42161; 30,036) COLLECTIVE BARGAINING (6,759) SEE HTH501 SEQ. NO. 18-001.			IMPLEMENTS REORGANIZATION APPROVED 12/2011. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#42161; 30,036) COLLECTIVE BARGAINING (6,759) SEE HTH501 SEQ. NO. 18-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES (HCBS) WAIVER STATE MATCH (HTH501/CN) FOR MEDICAID. (/A; /1,183,384A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES (HCBS) WAIVER STATE MATCH (HTH501/CN) FOR MEDICAID. (/A; /1,183,384A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: STATE MATCH FOR HCBS WAIVER (1,183,384)			
	DETAIL OF GOVERNOR'S REQUEST: STATE MATCH FOR HCBS WAIVER (1,183,384)						
101-001			354,504 A			354,504 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERMEDIATE CARE FACILITIES STATE MATCH (HTH501/CN) FOR MEDICAID. (/A; /354,504A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERMEDIATE CARE FACILITIES STATE MATCH (HTH501/CN) FOR MEDICAID. (/A; /354,504A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: STATE MATCH FOR ICF (354,504)			
	DETAIL OF GOVERNOR'S REQUEST: STATE MATCH FOR ICF (354,504)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			290,000 A			290,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER- TITLE XIX PROGRAM CLAIMS PROCESSING (HTH501/CN). (/A; /290,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER- TITLE XIX PROGRAM CLAIMS PROCESSING (HTH501/CN). (/A; /290,000A) *****			
	LEGISLATURE CONCURS. PROVIDES FOR DEPARTMENT OF HUMAN SERVICES CONTRACTED MEDICAID FISCAL AGENT SERVICES. DETAIL OF GOVERNOR'S REQUEST: SERVICE CONTRACT (290,000)			PROVIDES FOR DEPARTMENT OF HUMAN SERVICES CONTRACTED MEDICAID FISCAL AGENT SERVICES. DETAIL OF GOVERNOR'S REQUEST: SERVICE CONTRACT (290,000)			
103-001						205,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DENTAL RADIOGRAPHY AND ELECTRONIC HEALTH RECORD SYSTEM. (/A; /205,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DENTAL RADIOGRAPHY AND ELECTRONIC HEALTH RECORD SYSTEM. (/A; /205,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			PROVIDES FOR INSTALLATION AT (5) DEPARTMENT OF HEALTH CLINIC LOCATIONS: LANAKILA, DIAMOND HEAD, LEEWARD/PEARL CITY, WINDWARD HEALTH CENTERS, AND HAWAII STATE HOSPITAL. DETAIL OF GOVERNOR'S REQUEST: (13) COMPUTER (1,000 EACH) (5) DIGITAL RADIOGRAPH SYSTEMS (29,200 EACH) ELECTRONIC HEALTH RECORD MANAGEMENT SYSTEM (46,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES MEDICAID WAIVER PROGRAM. (/A; /2,073,049A) *****					2,073,049 A	225-001
	LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES MEDICAID WAIVER PROGRAM. (/A; /2,073,049A) *****			
				PROVIDES FOR SERVICES TO COMPACT OF FREE ASSOCIATION CITIZENS WITH DEVELOPMENTAL DISABILITIES. DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER FOR COFA (2,073,049)			

			0.00	1,827,888	A	TOTAL CHANGES BY MOF		0.00	4,105,937	A
	0.00		0.00	1,827,888		TOTAL CHANGES	0.00	0.00	4,105,937	
	203.75	71,614,634	A	203.75	72,077,522	A	BUDGET TOTALS BY MOF	203.75	71,614,634	A
	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	73,116,514		TOTAL BUDGET	206.75	72,653,626	
								206.75	75,394,563	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

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

TOTAL CHANGES BY MOF											
			TOTAL CHANGES						TOTAL CHANGES		
0.00			0.00			0.00			0.00		
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	
			BUDGET TOTALS BY MOF						BUDGET TOTALS BY MOF		
			TOTAL BUDGET						TOTAL BUDGET		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001			(2.00) (195,445) P			(2.00) (195,445) P	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM MATERNAL AND CHILD HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/P; -2.00/-195,445P) *****			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) *****			
	LEGISLATURE 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.			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.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (2) POSITIONS AND FUNDS FROM MATERNAL AND CHILD HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/P; 2.00/195,445P) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM MATERNAL AND CHILD HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/P; 2.00/195,445P) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#117568; 45,573) (1) OFFICE ASSISTANT IV SR10 (#118372; 41,040) FRINGE BENEFITS (36,378) MISCELLANEOUS OTHER CURRENT EXPENSES (72,454) SEE HTH560 SEQ. NO. 10-001.			IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#117568; 45,573) (1) OFFICE ASSISTANT IV SR10 (#118372; 41,040) FRINGE BENEFITS (36,378) MISCELLANEOUS OTHER CURRENT EXPENSES (72,454) SEE HTH560 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,524N) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,524N) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; - 51,312) FRINGE BENEFITS (-20,212) SEE HTH560 SEQ. NO. 13-001.			IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; - 51,312) FRINGE BENEFITS (-20,212) SEE HTH560 SEQ. NO. 13-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001			1.00 71,524 N			1.00 71,524 N	13-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; 1.00/71,524N) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; 1.00/71,524N) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; 51,312) FRINGE BENEFITS (20,212) SEE HTH560 SEQ. NO. 12-001.			IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV SR22 (#112823; 51,312) FRINGE BENEFITS (20,212) SEE HTH560 SEQ. NO. 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
14-001							14-001
		(2.00)	(181,290) B		(2.00)	(181,290) B	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG). (/B; -2.00/-181,290B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG). (/B; -2.00/-181,290B) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK SR09 (#110109/#120549; -30,036) (1) RESEARCH STATISTICIAN II SR18 (#54734; -40,548) (2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; - 28,836 EACH) FRINGE BENEFITS (-53,034) SEE HTH560 SEQ. NO. 15-001.			IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK SR09 (#110109/#120549; -30,036) (1) RESEARCH STATISTICIAN II SR18 (#54734; -40,548) (2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; - 28,836 EACH) FRINGE BENEFITS (-53,034) SEE HTH560 SEQ. NO. 15-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
15-001							15-001
		2.00	181,290 B		2.00	181,290 B	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG). (/B; 2.00/181,290B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC) TO EARLY INTERVENTION SERVICES (HTH560/CG). (/B; 2.00/181,290B) *****			
	LEGISLATURE CONCURS. IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK I SR09 (#110109/#120549; 30,036) (1) RESEARCH STATISTICIAN II SR18 (#54734; 40,548) (2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; 28,836 EACH) FRINGE BENEFITS (53,034) SEE HTH560 SEQ. NO. 14-001.			IMPLEMENTS REORGANIZATION APPROVED 11/2012. DETAIL OF GOVERNOR'S REQUEST: (1) STATISTICS CLERK I SR10/HOSPITAL BILLINGS CLERK I SR09 (#110109/#120549; 30,036) (1) RESEARCH STATISTICIAN II SR18 (#54734; 40,548) (2) TEMPORARY HOSPITAL BILLINGS CLERK SR09 (#117194, #117195; 28,836 EACH) FRINGE BENEFITS (53,034) SEE HTH560 SEQ. NO. 14-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
16-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /-54,671B) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /-54,671B) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES- OBESITY AND DIABETES (-54,671) SEE HTH560 SEQ. NO. 17-001.</p>		(54,671) B	16-001
17-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /54,671B) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; /54,671B) *****</p> <p>PROVIDES SUPPORT FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. DETAIL OF GOVERNOR'S REQUEST: CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#95602H; 25,656) OFFICE ASSISTANT III SR08 (#95603H; 12,834) FRINGE BENEFITS (16,181) SEE HTH560 SEQ. NO. 16-001 AND 102-001. 6-MONTH HIRE DELAY.</p>		54,671 B	17-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(1.00) (131,750) N			(1.00) (131,750) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS PROGRAM. (/N; -1.00/-131,750N) *****			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS PROGRAM. (/N; -1.00/-131,750N) *****			
	LEGISLATURE CONCURS. PROGRAM IMPACTED BY FEDERAL TITLE V, MATERNAL AND CHILD HEALTH BLOCK GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#26078; -94,512) FRINGE BENEFITS (-37,238)			PROGRAM IMPACTED BY FEDERAL TITLE V, MATERNAL AND CHILD HEALTH BLOCK GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#26078; -94,512) FRINGE BENEFITS (-37,238)			
70-001					1.00 120,612 A		70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/120,612A) (/N; -1.00/-168,133N) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/120,612A) (/N; -1.00/-168,133N) *****		(1.00) (168,133) N	
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH CHIEF ES02 (#3380; 120,612A/-120,612N) FRINGE BENEFITS (-47,521N)			

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001			(30,145) N 30,145 P			(30,145) N 30,145 P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.2) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-30,145N) (/P; /30,145P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.2) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-30,145N) (/P; /30,145P) *****			
	LEGISLATURE CONCURS. ADJUSTS PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT EXPENSES TO REFLECT COMPETITIVE AWARD. DETAIL OF GOVERNOR'S REQUEST: (0.2) PUBLIC HEALTH EDUCATOR IV SR24 (#50565; -0.2N/0.2P; - 9,866N/9,866P) MISCELLANEOUS CURRENT EXPENSES (-20,279N/20,279P)			ADJUSTS PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT EXPENSES TO REFLECT COMPETITIVE AWARD. DETAIL OF GOVERNOR'S REQUEST: (0.2) PUBLIC HEALTH EDUCATOR IV SR24 (#50565; -0.2N/0.2P; - 9,866N/9,866P) MISCELLANEOUS CURRENT EXPENSES (-20,279N/20,279P)			
100-001			1,232,495 A			1,232,495 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION PURCHASE OF SERVICE CONTRACTS (HTH560/CG). (/A; /1,232,495A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION PURCHASE OF SERVICE CONTRACTS (HTH560/CG). (/A; /1,232,495A) *****			
	LEGISLATURE CONCURS. PROVIDES FOR SHORTFALL IN SERVICES UNDER INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) PART C, STATE LAWS, AND THE HAWAII EARLY INTERVENTION STATE PLAN. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES CONTRACTS (1,232,495)			PROVIDES FOR SHORTFALL IN SERVICES UNDER INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) PART C, STATE LAWS, AND THE HAWAII EARLY INTERVENTION STATE PLAN. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES CONTRACTS (1,232,495)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DENTAL SERVICES AND OPERATIONS (HTH560/KC). (/A; 1.00/32,788A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DENTAL SERVICES AND OPERATIONS (HTH560/KC). (/A; 1.00/32,788A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ORAL HEALTH PROGRAM SPECIALIST IV SR22 (#95601H; 22,788) MISCELLANEOUS CURRENT EXPENSES (7,500) OTHER MACHINERY AND EQUIPMENT (2,500)</p> <p>\$2,500 NON-RECURRING.</p> <p>6-MONTH HIRE DELAY.</p>	1.00	32,788	A 101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM (HTH560/KC). (/B; 2.00/B) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM (HTH560/KC). (/B; 2.00/B) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#95602H) (1) OFFICE ASSISTANT III SR08 (#95603H)</p> <p>SEE HTH560 SEQ. NO. 17-001.</p>	2.00		B 102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHILD DEATH REVIEW PROGRAM FOR MATERNAL AND CHILD HEALTH (HTH560/CF). (/A; 1.00/25,656A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHILD DEATH REVIEW PROGRAM FOR MATERNAL AND CHILD HEALTH (HTH560/CF). (/A; 1.00/25,656A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#95607H; 25,656)</p> <p>6-MONTH HIRE DELAY.</p>	1.00	25,656	A 103-001
104-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE (PSST). (/A; 1.00/713,885A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE (PSST). (/A; 1.00/713,885A) *****</p> <p>PROVIDES SUPPORT SERVICES FOR PREGNANT WOMEN IDENTIFIED WITH SUBSTANCE ABUSE PROBLEMS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#95068H; 44,328) PSST PURCHASE OF SERVICE CONTRACTS (639,505) MISCELLANEOUS CURRENT EXPENSES (30,052)</p> <p>6-MONTH HIRE DELAY.</p>	1.00	713,885	A 104-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			6,008 P			6,016 P	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) GRANT AWARD. (/P; /6,016P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) GRANT AWARD. (/P; /6,016P) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$8. ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD INCREASE FROM \$99,984 TO \$106,000. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SSDI MISCELLANEOUS CURRENT EXPENSES (6,008)			ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD INCREASE FROM \$99,984 TO \$106,000. DETAIL OF GOVERNOR'S REQUEST: SSDI MISCELLANEOUS CURRENT EXPENSES (6,016)			
106-001			250,000 P			250,000 P	106-001
	SUPPLEMENTAL REQUEST: ADD (1.75) TEMPORARY POSITIONS AND FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM. (/P; /250,000P) *****			SUPPLEMENTAL REQUEST: ADD (1.75) TEMPORARY POSITIONS AND FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM. (/P; /250,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DENTIST ES02 (#X95604H; 100,000) (0.25) TEMPORARY EPIDEMIOLOGIST SR24D (#95605H; 13,875) (0.5) TEMPORARY OFFICE ASSISTANT III SR08A (#95606H; 12,834) FRINGE BENEFITS (53,268) MISCELLANEOUS CURRENT EXPENSES- ORAL PREVENTION GRANT (70,023)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DENTIST ES02 (#X95604H; 100,000) (0.25) TEMPORARY EPIDEMIOLOGIST SR24D (#95605H; 13,875) (0.5) TEMPORARY OFFICE ASSISTANT III SR08A (#95606H; 12,834) FRINGE BENEFITS (53,268) MISCELLANEOUS CURRENT EXPENSES- ORAL PREVENTION GRANT (70,023)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
107-001							1,500,000	A	107-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HEARING AND VISION SCREENING PROGRAM FOR SCHOOL CHILDREN. (/A; /1,500,000A) *****				SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HEARING AND VISION SCREENING PROGRAM FOR SCHOOL CHILDREN. (/A; /1,500,000A) *****				
	LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV SR22C (23,700) (1) TEMPORARY OFFICE ASSISTANT III SR08A (13,350) MISCELLANEOUS CURRENT EXPENSES (52,950) PURCHASE OF SERVICES (1,400,000) COMPUTER/PRINTER/SOFTWARE (10,000) \$38,000 NON-RECURRING. 6-MONTH HIRE DELAY.				
			1,232,495	A	TOTAL CHANGES BY MOF		4.00	3,625,436	A
			(1.00)	(161,895)	N		2.00		B
			0.00	286,153	P		(2.00)	(330,028)	N
							0.00	286,161	P
		0.00	(1.00)	1,356,753	TOTAL CHANGES	0.00	4.00	3,581,569	
108.00	25,296,742	A	108.00	25,217,539	A	BUDGET TOTALS BY MOF	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	9,258,164	P		6.50	8,972,011	P
301.50	100,572,021		300.50	100,648,979	TOTAL BUDGET	301.50	100,572,021	305.50	102,873,795

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE, AND TO IMPROVE THE QUALITY AND YEARS OF HEALTHY LIFE FOR THOSE LIVING WITH CHRONIC DISEASE.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(202,524) P			(202,524) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GJ). (/P; /-202,524P) *****			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GJ). (/P; /-202,524P) *****			
	LEGISLATURE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN HEALTH POLICY, COMMUNICATION, AND PLANNING OFFICE USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#92832H; -75,036) FRINGE BENEFITS (-33,041) SUPPLIES (-4,094) TELEPHONE (-1,030) PRINTING (-750) CAR MILEAGE (-4,800) TRANSPORTATION, INTRA-STATE (-2,890) SUBSISTENCE, INTRA-STATE (-440) CONTRACTS (-65,443) MISCELLANEOUS OTHER (-15,000) SEE HTH590 SEQ. NO. 70-001.			SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN HEALTH POLICY, COMMUNICATION, AND PLANNING OFFICE USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#92832H; -75,036) FRINGE BENEFITS (-33,041) SUPPLIES (-4,094) TELEPHONE (-1,030) PRINTING (-750) CAR MILEAGE (-4,800) TRANSPORTATION, INTRASTATE (-2,890) SUBSISTENCE ALLOWANCE, INTRASTATE (-440) CONTRACTS (-65,443) MISCELLANEOUS OTHER (-15,000) SEE HTH590 SEQ. NO. 70-001.			

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001			(170,000) P			(170,000) P	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION- DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/P; /-170,000P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION- DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/P; /-170,000P) *****			
	LEGISLATURE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (-170,000) SEE HTH590 SEQ. NO. 71-001.			SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (-170,000) SEE HTH590 SEQ. NO. 71-001.			
62-001			(455,000) U			(455,000) U	62-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE SUPPLEMENTAL NUTRITION ASSISTANCE EDUCATION PROGRAM. (/U; /-455,000U) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE SUPPLEMENTAL NUTRITION ASSISTANCE EDUCATION PROGRAM. (/U; /-455,000U) *****			
	LEGISLATURE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-455,000)			SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-455,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
63-001			(2,565) A			(2,565) A	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUND FOR LABOR SAVINGS RESTORATION. (/A; /-2,565A) *****			SUPPLEMENTAL REQUEST: REDUCE FUND FOR LABOR SAVINGS RESTORATION. (/A; /-2,565A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-2,565)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-2,565)						

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
64-001			(258,492) P			(258,492) P	64-001
	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR COLLABORATIVE CHRONIC DISEASE, HEALTHY PROMOTION AND SURVEILLANCE PROGRAM. (/P; /-258,492P) *****			SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR COLLABORATIVE CHRONIC DISEASE, HEALTHY PROMOTION AND SURVEILLANCE PROGRAM. (/P; /-258,492P) *****			
	LEGISLATURE CONCURS. REDUCES VACANT POSITIONS AND FUNDS TO REFLECT GRANT AWARD EXPIRATION ON 3/28/2014. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#92831H; -50,684) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR22 (#92833H; -43,298) FRINGE BENEFITS (-39,510) EDUCATIONAL SUPPLIES (-350) OFFICE SUPPLIES (-3,000) TRANSPORTATION, INTRA-STATE (-2,700) SUBSISTENCE, INTRA-STATE (-450) TRANSPORTATION, OUT-OF-STATE (-12,825) SUBSISTENCE, OUT-OF-STATE (-7,370) HIRE OF PASSENGER CARS (-1,060) NON STATE EMPLOYEE SERVICES ON A FEE (-48,368) INDIRECT CHARGES (-1,000) PHOTOCOPYING (-47,877)			REDUCES VACANT POSITIONS AND FUNDS TO REFLECT GRANT AWARD EXPIRATION ON 3/28/2014. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#92831H; -50,684) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR22 (#92833H; -43,298) FRINGE BENEFITS (-39,510) EDUCATIONAL SUPPLIES (-350) OFFICE SUPPLIES (-3,000) TRANSPORTATION, INTRASTATE (-2,700) SUBSISTENCE, INTRASTATE (-450) TRANSPORTATION, OUT-OF-STATE (-12,825) SUBSISTENCE, OUT-OF-STATE (-7,370) HIRE OF PASSENGER CARS (-1,060) NON STATE EMPLOYEE SERVICES ON A FEE (-48,368) INDIRECT CHARGES (-1,000) PHOTOCOPYING (-47,877)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
65-001			(18,937) P			(18,937) P	65-001
	SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR PROGRAMS TO DEVELOP THE STATE CAPACITY AND EXPAND EXISTING EFFORTS IN HEART DISEASE (HTH590/GP). (/P; /-18,937P) *****			SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR PROGRAMS TO DEVELOP THE STATE CAPACITY AND EXPAND EXISTING EFFORTS IN HEART DISEASE (HTH590/GP). (/P; /-18,937P) *****			
	LEGISLATURE CONCURS. REDUCES VACANT POSITION AND FUNDS TO REFLECT GRANT AWARD EXPIRATION ON 6/29/2013. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT SR08 (#119236; -13,332) FRINGE BENEFITS (-5,605)			REDUCES VACANT POSITION AND FUNDS TO REFLECT GRANT AWARD EXPIRATION ON 6/29/2013. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT SR08 (#119236; -13,332) FRINGE BENEFITS (-5,605)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
66-001			(918,113) U			(918,113) U	66-001
	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR DEPARTMENT OF HUMAN SERVICES INTER-AGENCY FUNDS. (/U; /-918,113U) *****			SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR DEPARTMENT OF HUMAN SERVICES INTER-AGENCY FUNDS. (/U; /-918,113U) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTH EDUCATOR SR20F (#98803H; -45,576) (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98804H; -30,036) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III SR20F (#98805H; -42,132) (1) TEMPORARY FOOD SUPPLEMENT NUTRITION EDUCATION- HEALTH EDUCATION COORDINATOR (#98808H; -53,352) FRINGE BENEFITS (-47,017) MISCELLANEOUS CURRENT EXPENSES (-700,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTH EDUCATOR SR20F (#98803H; -45,576) (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98804H; -30,036) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III SR20F (#98805H; -42,132) (1) TEMPORARY FOOD SUPPLEMENT NUTRITION EDUCATION- HEALTH EDUCATION COORDINATOR (#98808H; -53,352) FRINGE BENEFITS (-47,017) MISCELLANEOUS CURRENT EXPENSES (-700,000)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTH EDUCATOR SR20F (#98803H; -45,576) (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98804H; -30,036) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III SR20F (#98805H; -42,132) (1) TEMPORARY FOOD SUPPLEMENT NUTRITION EDUCATION- HEALTH EDUCATION COORDINATOR (#98808H; -53,352) FRINGE BENEFITS (-47,017) MISCELLANEOUS CURRENT EXPENSES (-700,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001			110,562 B (110,562) P			110,562 B (110,562) P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; /110,562B) (/P; /-110,562P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; /110,562B) (/P; /-110,562P) *****			
	LEGISLATURE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN HEALTH POLICY, COMMUNICATION, AND PLANNING OFFICE USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#92830; 57,022B/-57,022P) FRINGE BENEFITS (23,540B/-23,540P) CONTRACTS (17,339B/-17,339P) MISCELLANEOUS OTHER (12,661B/-12,661P) SEE HTH590 SEQ. NO. 60-001.			SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN HEALTH POLICY, COMMUNICATION, AND PLANNING OFFICE USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#92830; 57,022B/-57,022P) FRINGE BENEFITS (23,540B/-23,540P) CONTRACTS (17,339B/-17,339P) MISCELLANEOUS OTHER (12,661B/-12,661P) SEE HTH590 SEQ. NO. 60-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001							71-001
			0.50 167,236 B			0.50 167,236 B	
			(.50) (167,236) P			(.50) (167,236) P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; 0.50/167,236B) (/P; -0.50/-167,236P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP) FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS . (/B; 0.50/167,236B) (/P; -0.50/-167,236P)			
	*****			*****			
	LEGISLATURE CONCURS.			SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS.			
	SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS.			REORGANIZATION USING TOBACCO SETTLEMENT FUNDS.			
	DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#39261; 0.5B/-0.5P; 15,018B/-15,018P) (1) TEMPORARY RESEARCH ANALYST (#90802H; 1.0B/-1.0P; 57,600B/-57,600P) (0.5) TEMPORARY RESEARCH ANALYST- DIABETES (#93834H; 0.5B/-0.5P; 24,000B/-24,000P) FRINGE BENEFITS (40,618B/-40,618P) OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (30,000B/-30,000P)			DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#39261; 0.5B/-0.5P; 15,018B/-15,018P) (1) TEMPORARY RESEARCH ANALYST (#90802H; 1.0B/-1.0P; 57,600B/-57,600P) (0.5) TEMPORARY RESEARCH ANALYST- DIABETES (#93834H; 0.5B/-0.5P; 24,000B/-24,000P) FRINGE BENEFITS (40,618B/-40,618P) OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE (30,000B/-30,000P)			
	SEE HTH590 SEQ. NO. 61-001 AND 205-002.			SEE HTH590 SEQ. NO. 61-001 AND 205-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
72-001			216,732 B (216,732) U			216,732 B (216,732) U	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD SUPPLEMENT NUTRITION EDUCATION (FSNE) FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (/B; /216,732B) (/U; /-216,732U) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD SUPPLEMENT NUTRITION EDUCATION (FSNE) FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (/B; /216,732B) (/U; /-216,732U) *****			
	LEGISLATURE CONCURS. SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98809H; 1.0B/-1.0U; 30,036B/-30,036U) (1) TEMPORARY FSNE SCHOOL PROGRAM COORDINATOR (#98806H; 1.0B/-1.0U; 51,312B/-51,312U) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H; 1.0B/-1.0U; 53,352B/-53,352U) FRINGE BENEFITS (37,032B/-37,032U) MISCELLANEOUS CURRENT EXPENSES (45,000B/-45,000U) SEE HTH590 SEQ. NO. 62-001.			SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. CRITICAL PERSONNEL AND OPERATIONS TO BE RETAINED IN PROPOSED REORGANIZATION USING TOBACCO SETTLEMENT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08E (#98809H; 1.0B/-1.0U; 30,036B/-30,036U) (1) TEMPORARY FSNE SCHOOL PROGRAM COORDINATOR (#98806H; 1.0B/-1.0U; 51,312B/-51,312U) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H; 1.0B/-1.0U; 53,352B/-53,352U) FRINGE BENEFITS (37,032B/-37,032U) MISCELLANEOUS CURRENT EXPENSES (45,000B/-45,000U) SEE HTH590 SEQ. NO. 62-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
73-001			153,437 B (153,437) P			153,437 B (153,437) P	73-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; /153,437B) (/P; /-153,437P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (/B; /153,437B) (/P; /-153,437P) *****			
	LEGISLATURE CONCURS. PROVIDES TOBACCO SETTLEMENT SPECIAL FUNDS FOR SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 1.0B/-1.0P; 54,012B/-54,012P) (0.5) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; 0.5B/-0.5P; 54,012B/-54,012P) FRINGE BENEFITS (45,413B/-45,413P)			PROVIDES TOBACCO SETTLEMENT SPECIAL FUNDS FOR SERVICES IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 1.0B/-1.0P; 54,012B/-54,012P) (0.5) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; 0.5B/-0.5P; 54,012B/-54,012P) FRINGE BENEFITS (45,413B/-45,413P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			43,018 B			43,018 B	100-001
	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). (/B; /43,018B) *****			SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). (/B; /43,018B) *****			
	LEGISLATURE CONCURS. INCREASES EXISTING HALF-TIME POSITION TO (1) FTE. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED NURSE- CANCER MANAGER (#118014; 30,286) FRINGE BENEFITS (12,732) SEE HTH590 SEQ. NO. 205-001.			INCREASES EXISTING HALF-TIME POSITION TO (1) FTE. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED NURSE- CANCER MANAGER (#118014; 30,286) FRINGE BENEFITS (12,732) SEE HTH590 SEQ. NO. 205-001.			
101-001			29,027 P			29,027 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). (/P; /29,027P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). (/P; /29,027P) *****			
	LEGISLATURE CONCURS. ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (29,027)			ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD. DETAIL OF GOVERNOR'S REQUEST: CONTRACTUAL SERVICES (29,027)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
205-001	<p>GOVERNOR'S MESSAGE (2/5/14): REDUCE (0.5) TEMPORARY POSITION FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). *****</p> <p>LEGISLATURE CONCURS.</p> <p>CORRECTS INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED NURSE- CANCER MANAGER (#11801Z)</p> <p>SEE HTH590 SEQ. NO. 100-001.</p>			<p>GOVERNOR'S MESSAGE (2/5/14): REDUCE (0.5) TEMPORARY POSITION FOR CANCER PREVENTION AND CONTROL (HTH590/GQ). *****</p> <p>CORRECTS INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY REGISTERED NURSE- CANCER MANAGER (#11801Z)</p> <p>SEE HTH590 SEQ. NO. 100-001.</p>			205-001	
205-002			(24,984) B 24,984 P	<p>GOVERNOR'S MESSAGE (2/5/14): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GP). (/P; /24,984P) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>REDUCE \$24,984 IN SPECIAL FUNDS.</p> <p>CORRECTS INADVERTENT ERROR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST (#90802Z; -24,984B/24,984P)</p> <p>SEE HTH590 SEQ. NO. 71-001.</p>			24,984 P	205-002
				<p>GOVERNOR'S MESSAGE (2/5/14): ADD (0.5) TEMPORARY POSITION AND FUNDS FOR HEALTH PROMOTION AND CHRONIC DISEASE PREVENTION (HTH590/GP). (/P; /24,984P) *****</p> <p>CORRECTS INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST (#90802Z; 24,984P)</p> <p>SEE HTH590 SEQ. NO. 71-001.</p>				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
221-001			610,000 U			610,000 U	221-001
	GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE SUPPLEMENTAL NUTRITION ASSISTANCE EDUCATION PROGRAM (SNAP-ED). (/U; /610,000U) *****			GOVERNOR'S MESSAGE (2/21/14): ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE SUPPLEMENTAL NUTRITION ASSISTANCE EDUCATION PROGRAM (SNAP-ED). (/U; /610,000U) *****			
	LEGISLATURE CONCURS. RESTORES INTERAGENCY FUNDING FROM THE STATE DEPARTMENT OF HUMAN SERVICES FOR SNAP-ED ACTIVITIES. NOTICE RECEIVED 2/7/2014 INDICATING CONTINUED FEDERAL FUNDING SUPPORT. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (610,000)			RESTORES INTERAGENCY FUNDING FROM THE STATE DEPARTMENT OF HUMAN SERVICES FOR SNAP-ED ACTIVITIES. NOTICE RECEIVED 2/7/2014 INDICATING CONTINUED FEDERAL FUNDING SUPPORT. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (610,000)			
2060-001		(50,000) A					2060-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS. *****			*****			
4000-001			200,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAHOOMIKI. *****			*****			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		(50,000) A	197,435 A	TOTAL CHANGES BY MOF			(2,565) A		
			0.50 666,001 B				0.50 690,985 B		
			(979,845) U				(979,845) U		
			(.50) (1,027,177) P				(.50) (1,027,177) P		
	0.00 (50,000)	0.00 (1,143,586)		TOTAL CHANGES	0.00	0.00 (1,318,602)			
	0.00 1,502,565 A	0.00 200,000 A		BUDGET TOTALS BY MOF	0.00 1,552,565 A	0.00			A
	39.00 50,319,643 B	39.50 50,985,644 B			39.00 50,319,643 B	39.50 51,010,628 B			B
	0.00 1,589,845 U	0.00 610,000 U			0.00 1,589,845 U	0.00 610,000 U			U
	11.00 5,335,092 P	10.50 4,307,915 P			11.00 5,335,092 P	10.50 4,307,915 P			P
	50.00 58,747,145	50.00 56,103,559		TOTAL BUDGET	50.00 58,797,145	50.00 55,928,543			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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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.

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:
TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA). (/A; /19,572A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA). (/A; /19,572A)

LEGISLATURE CONCURS.

PROVIDES ADDITIONAL SALARY AMOUNTS FOR CURRENT DEPUTY DIRECTOR.

PROVIDES ADDITIONAL SALARY AMOUNTS FOR CURRENT DEPUTY DIRECTOR.

DETAIL OF GOVERNOR'S REQUEST:
HEALTH RESOURCES ADMINISTRATION DEPUTY DIRECTOR OF HEALTH (#92811H; 19,572)

DETAIL OF GOVERNOR'S REQUEST:
HEALTH RESOURCES ADMINISTRATION DEPUTY DIRECTOR OF HEALTH (#92811H; 19,572)

SEE HTH100 SEQ. NO. 20-001.

SEE HTH100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4000-001			200,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII INSTITUTE OF INTEGRATIVE HEALTH. *****						
	NON-RECURRING.						

			219,572 A	TOTAL CHANGES BY MOF			19,572 A
0.00		0.00	219,572	TOTAL CHANGES	0.00	0.00	19,572
2.00	150,379 A	2.00	369,951 A	BUDGET TOTALS BY MOF	2.00	150,379 A	2.00 169,951 A
2.00	150,379	2.00	369,951	TOTAL BUDGET	2.00	150,379	2.00 169,951

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

10-001 (39,347) A

(39,347) A 10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN).
(/A; /-39,347A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN).
(/A; /-39,347A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
AGRICULTURAL AND OTHER SUPPLIES (-39,347)

DETAIL OF GOVERNOR'S REQUEST:
AGRICULTURAL AND OTHER SUPPLIES (-39,347)

SEE HTH610 SEQ. NO. 11-001.

SEE HTH610 SEQ. NO. 11-001.

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			39,347 A			39,347 A	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN). (/A; /39,347A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VECTOR CONTROL (HTH610/FN). (/A; /39,347A) *****			
	LEGISLATURE CONCURS. RESTORES BUDGETED SALARY LEVELS PREVIOUSLY REDUCED TO ELIMINATE NEGATIVE ADJUSTMENTS. DETAIL OF GOVERNOR'S REQUEST: VECTOR CONTROL INSPECTOR V SR19 (#05409; 20,530) MICROBIOLOGIST V SR24 (#19583; 18,817) SEE HTH610 SEQ. NO. 10-001.			RESTORES BUDGETED SALARY LEVELS PREVIOUSLY REDUCED TO ELIMINATE NEGATIVE ADJUSTMENTS. DETAIL OF GOVERNOR'S REQUEST: VECTOR CONTROL INSPECTOR V SR19 (#05409; 20,530) MICROBIOLOGIST V SR24 (#19583; 18,817) SEE HTH610 SEQ. NO. 10-001.			
12-001			(74,521) B			(74,521) B	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO SANITATION (HTH610/FQ). (/B; /-74,521B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO SANITATION (HTH610/FQ). (/B; /-74,521B) *****			
	LEGISLATURE 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.			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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001			74,521 B			74,521 B	13-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO SANITATION (HTH610/FQ). (/B; /74,521B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO SANITATION (HTH610/FQ). (/B; /74,521B) *****			
	LEGISLATURE CONCURS. TO ELIMINATE NEGATIVE ADJUSTMENTS. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN III SR20 (#120704; 14,905; #120705, #120706, #120707, #120708; 14,904 EACH) SEE HTH610 SEQ. NO. 12-001.			TO ELIMINATE NEGATIVE ADJUSTMENTS. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN III SR20 (#120704; 14,905; #120705, #120706, #120707, #120708; 14,904 EACH) SEE HTH610 SEQ. NO. 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(145,437) P			(145,437) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TOXIC SUBSTANCE CONTROL ACT COMPLIANCE MONITORING PROGRAM (HTH610/FR). (/P; /-145,437P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TOXIC SUBSTANCE CONTROL ACT COMPLIANCE MONITORING PROGRAM (HTH610/FR). (/P; /-145,437P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT A TO B TRANSFER (-22,101) EMERGENCY RESPONSE SUPPLIES (-5,000) SAFETY SUPPLIES (-4,961) POSTAGE (-1,000) RENTAL OF EQUIPMENT- OFFICE (-11,000) AIR FREIGHT (-1,000) TELEPHONE (-3,000) PHOTOCOPY- XEROX (-1,000) OTHER RENTALS (-1,000) SUBSISTENCE, OUT-OF-STATE (-5,000) TRAINING (-10,000) TRANSPORTATION, INTRA-STATE (-10,000) CAR MILEAGE (-5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (-45,375) TRANSPORTATION, OUT-OF-STATE (-20,000)			
				DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT A TO B TRANSFER (-22,101) EMERGENCY RESPONSE SUPPLIES (-5,000) SAFETY SUPPLIES (-4,961) POSTAGE (-1,000) RENTAL OF EQUIPMENT- OFFICE (-11,000) AIR FREIGHT (-1,000) TELEPHONE (-3,000) PHOTOCOPY- XEROX (-1,000) OTHER RENTALS (-1,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) TRAINING (-10,000) TRANSPORTATION, INTRA-STATE (-10,000) CAR MILEAGE (-5,000) OTHER MISCELLANEOUS CURRENT EXPENSES (-45,375) TRANSPORTATION, OUT-OF-STATE (-20,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001							70-001
		0.00	N		0.00	N	
		0.00	P		0.00	P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; 0.00/N) (/P; 0.00/P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; 0.00/N) (/P; 0.00/P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810; -1.0N/1.0P EACH)			DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810; -1.0N/1.0P EACH)			
100-001					4.00	78,456 A	100-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR SURVEILLANCE CAPACITY AT STATE PORTS OF ENTRY (HTH610/FN). (/A; 4.00/78,456A) *****			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR SURVEILLANCE CAPACITY AT STATE PORTS OF ENTRY (HTH610/FN). (/A; 4.00/78,456A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (4) VECTOR CONTROL WORKER II BC05 (#95502H, #95503H, #95504H, #95505H; 19,614 EACH) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			156,896 N			156,896 N	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INDOOR AIR QUALITY PROGRAM AND NATIONAL EMISSIONS STANDARDS FOR HAZARDOUS AIR POLLUTANTS (NESHAP) ASBESTOS PROGRAM. (/N; /156,896N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INDOOR AIR QUALITY PROGRAM AND NATIONAL EMISSIONS STANDARDS FOR HAZARDOUS AIR POLLUTANTS (NESHAP) ASBESTOS PROGRAM. (/N; /156,896N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,193) AIR POLLUTION CONTROL GRANT ACTIVITIES (136,703)			DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,193) AIR POLLUTION CONTROL GRANT ACTIVITIES (136,703)			
102-001			28,836 N			28,836 N	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NOISE, RADIATION, AND INDOOR AIR QUALITY BRANCH. (/N; /28,836N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH. (/N; /28,836N) *****			
	LEGISLATURE CONCURS. TO ELIMINATE NEGATIVE ADJUSTMENTS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,735) ADJUSTMENT A TO B TRANSFER (22,101)			REDUCES NEGATIVE ADJUSTMENT. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,735) ADJUSTMENT A TO B TRANSFER (22,101)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

60-001

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR STATE LABORATORIES CENTRAL SERVICES (HTH710/MK).
(/P; /-101,234P)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR STATE LABORATORIES CENTRAL SERVICES (HTH710/MK).
(/P; /-101,234P)

LEGISLATURE CONCURS.

REFLECTS REDUCED ANTICIPATED FY15 AWARD AMOUNT.
DETAIL OF GOVERNOR'S REQUEST:
CONTRACTUAL SERVICES (-101,234)

REFLECTS REDUCED ANTICIPATED FY15 AWARD AMOUNT.
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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001			(11,129) N 11,129 P			(11,129) N 11,129 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS (/N; /-11,129N) (/P; /11,129P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS (/N; /-11,129N) (/P; /11,129P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: LABOR SAVINGS ADJUSTMENT (-11,129N/11,129P)			
	DETAIL OF GOVERNOR'S REQUEST: LABOR SAVINGS ADJUSTMENT (-11,129N/11,129P)						
100-001						282,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH-MASS SPECTROMETER (GC-MS) EQUIPMENT AND ENHANCED TRAINING FOR CHEMISTRY (HTH710/MG). (/A; /282,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH-MASS SPECTROMETER (GC-MS) EQUIPMENT AND ENHANCED TRAINING FOR CHEMISTRY (HTH710/MG). (/A; /282,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER MACHINERY AND EQUIPMENT, GC-MS (282,000)			
				NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION-TIME OF FLIGHT (MALDITOF), MASS SPECTROMETRY EQUIPMENT. (/A; /200,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION-TIME OF FLIGHT (MALDITOF), MASS SPECTROMETRY EQUIPMENT. (/A; /200,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER MACHINERY AND EQUIPMENT, MALDITOF, MASS SPECTROMETRY (200,000)</p> <p>NON-RECURRING.</p>		200,000 A	101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHELLFISH TESTING PROGRAM. (/A; /41,240A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHELLFISH TESTING PROGRAM. (/A; /41,240A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: NUTRIENT GROWTH MEDIUM (3,000) GLASSWARE (1,000) LAB SUPPLIES (11,000) ISOTEMP BASIC ULTRA LOW TEMPERATURE FREEZER, UPRIGHT (7,500) (2) ISOTEMP CO2 INCUBATORS WATER-JACKETED (5,520 EACH) REVCO REFRIGERATOR, HIGH PERFORMANCE (5,500) THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (2,200)</p> <p>\$26,240 NON-RECURRING.</p>		41,240 A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			3,700 P			3,700 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE GRANT AWARDS. (/P; /3,700P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE GRANT AWARDS. (/P; /3,700P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANIMAL AND PLANT HEALTH INSPECTION SERVICE- NATIONAL WILDLIFE DISEASE PROGRAM (2,500) NATIONAL VETERINARY SERVICES LABORATORY-SWINE SURVEILLANCE PROJECT (1,200)			DETAIL OF GOVERNOR'S REQUEST: ANIMAL AND PLANT HEALTH INSPECTION SERVICE- NATIONAL WILDLIFE DISEASE PROGRAM (2,500) NATIONAL VETERINARY SERVICES LABORATORY-SWINE SURVEILLANCE PROJECT (1,200)			

				TOTAL CHANGES BY MOF								
				(11,129) N					523,240 A			
				(86,405) P					(11,129) N			
				(97,534)					(86,405) P			
0.00	0.00		(97,534)	TOTAL CHANGES	0.00		0.00	425,706				
72.00	6,810,558	A	72.00	6,810,558	A	BUDGET TOTALS BY MOF	72.00	6,810,558	A	72.00	7,333,798	A
0.00	11,129	N	0.00		N		0.00	11,129	N	0.00		N
0.00	486,234	P	0.00	399,829	P		0.00	486,234	P	0.00	399,829	P
72.00	7,307,921		72.00	7,210,387		TOTAL BUDGET	72.00	7,307,921		72.00	7,733,627	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS
TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN
HEALTH CARE FACILITIES AND SERVICES.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001			(17,731) A (100,742) P			(17,731) A (100,742) P	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/A; /-17,731A) (/P; /-100,742P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/A; /-17,731A) (/P; /-100,742P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-9,000P) TELEPHONE AND TELEGRAPH (-5,000P) CAR MILEAGE (-1,000P) SUBSISTENCE, INTRA-STATE (-10,000P) TRANSPORTATION, OUT-OF-STATE (-15,000P) SUBSISTENCE, OUT-OF-STATE (-15,000P) HIRE OF PASSENGER CARS (-10,000P) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-23,742P) PHOTOCOPY SERVICES (-1,000P) INDIRECT COSTS (-11,000P) MISCELLANEOUS CURRENT EXPENSES FOR 1864 CMS (-17,731A) SEE HTH720 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-9,000P) TELEPHONE AND TELEGRAPH (-5,000P) CAR MILEAGE (-1,000P) SUBSISTENCE ALLOWANCE INTRASTATE (-10,000P) TRANSPORTATION OUT-OF-STATE (-15,000P) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-15,000P) HIRE OF PASSENGER CARS (-10,000P) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-23,742P) PHOTOCOPY SERVICES (-1,000P) INDIRECT COSTS (-11,000P) MISCELLANEOUS CURRENT EXPENSES FOR 1864 CMS (-17,731A) SEE HTH720 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			17,731 A 100,742 P			17,731 A 100,742 P	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/A; /17,731A) (/P; /100,742P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/A; /17,731A) (/P; /100,742P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REGISTERED NURSE V SR24 (#43565; 17,731A/70,925P) FRINGE BENEFITS (29,817) SEE HTH720 SEQ. NO. 10-001 AND 71-001.			DETAIL OF GOVERNOR'S REQUEST: REGISTERED NURSE V SR24 (#43565; 17,731A/70,925P) FRINGE BENEFITS (29,817) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: CHANGE MEANS OF FINANCING FOR (2.8) POSITIONS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 2.80/A) (/P; -2.80/P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.8) POSITIONS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 2.80/A) (/P; -2.80/P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) REGISTERED NURSE V (#118057, #19263, #35797, #42637, #39644, #48030, #48031; 0.2A/-0.2P EACH) (1) SECRETARY II (#15030; 0.4A/-0.4P) (2) OFFICE ASSISTANT III (#15095, #36099; 0.4A/-0.4P EACH) (1) REGISTERED NURSE VI (#120459; -1.0P/0.2A/0.8P) SEE HTH720 SEQ. NO. 100-001.			DETAIL OF GOVERNOR'S REQUEST: (7) REGISTERED NURSE V (#118057, #19263, #35797, #42637, #39644, #48030, #48031; 0.2A/-0.2P EACH) (1) SECRETARY II (#15030; 0.4A/-0.4P) (2) OFFICE ASSISTANT III (#15095, #36099; 0.4A/-0.4P EACH) (1) REGISTERED NURSE VI (#120459; -1.0P/0.2A/0.8P) SEE HTH720 SEQ. NO. 100-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001		0.20	A		0.20	A	71-001
		(.20)	P		(.20)	P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.2) POSITIONS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.20/A) (/P; -0.20/P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.2) POSITIONS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.20/A) (/P; -0.20/P) *****			
	LEGISLATURE CONCURS. ADJUSTS GENERAL FUNDED FTE COUNT FOR SPLIT FUNDED POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#43565; -1.0P/0.2A/0.8P) SEE HTH720 SEQ. NO. 11-001.			ADJUSTS GENERAL FUNDED FTE COUNT FOR SPLIT FUNDED POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#43565; -1.0P/0.2A/0.8P) SEE HTH720 SEQ. NO. 11-001.			
72-001			(73,128) N			(73,128) N	72-001
			73,128 P			73,128 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-73,128N) (/P; /73,128P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LABOR SAVINGS RESTORATION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; /-73,128N) (/P; /73,128P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABOR SAVINGS ADJUSTMENT (-73,128N/73,128P)			DETAIL OF GOVERNOR'S REQUEST: LABOR SAVINGS ADJUSTMENT (-73,128N/73,128P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			188,376 A 42,274 P			188,376 A 42,274 P	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE XVIII AND TITLE XIX PROGRAMS. (/A; /188,376A) (/P; /42,274P) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE XVIII AND TITLE XIX PROGRAMS. (/A; /188,376A) (/P; /42,274P) *****			
	LEGISLATURE CONCURS. ADJUSTS SPLIT FUNDED POSITIONS. INCREASES PROJECTED GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: (7) REGISTERED NURSE V (#118057; 18,442A/-18,442P; #19263; 16,394A/-16,394P; #35797, #42637; 19,860A/-19,860P EACH; #39644; 17,731A/-17,731P; #48030, #48031; 18,902A/-18,902P EACH) SECRETARY II (#15030; 14,606A/-14,606P) (2) OFFICE ASSISTANT III (#15095; 12,485A/-12,485P; #36099; 12,014A/-12,014P) INFORMATION TECHNOLOGY SPECIALIST IV (#119200; 45,576P) REGISTERED NURSE VI (#120459; 19,178A/76,714P) FRINGE BENEFITS ADJUSTMENT (89,182P) SEE HTH720 SEQ. NO. 70-001.			ADJUSTS SPLIT FUNDED POSITIONS. INCREASES PROJECTED GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: (7) REGISTERED NURSE V (#118057; 18,442A/-18,442P; #19263; 16,394A/-16,394P; #35797, #42637; 19,860A/-19,860P EACH; #39644; 17,731A/-17,731P; #48030, #48031; 18,902A/-18,902P EACH) SECRETARY II (#15030; 14,606A/-14,606P) (2) OFFICE ASSISTANT III (#15095; 12,485A/-12,485P; #36099; 12,014A/-12,014P) INFORMATION TECHNOLOGY SPECIALIST IV (#119200; 45,576P) REGISTERED NURSE VI (#120459; 19,178A/76,714P) FRINGE BENEFITS ADJUSTMENT (89,182P) SEE HTH720 SEQ. NO. 70-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #			
101-001			797,000	P			797,000	P	101-001			
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CRIMINAL BACKGROUND CHECK SYSTEM UPGRADES. (/P; /797,000P) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CRIMINAL BACKGROUND CHECK SYSTEM UPGRADES. (/P; /797,000P) *****							
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS- HAWAII CRIMINAL BACKGROUND CHECK (797,000)				DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS- HAWAII CRIMINAL BACKGROUND CHECK (797,000)							
1000-001		(2.00)	(157,752)	A					1000-001			
	LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. *****				*****							
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) REGISTERED NURSE V (#28430; -81,972) (1) REGISTERED NURSE IV (#116433; -75,780)											
			1.00	30,624	A	TOTAL CHANGES BY MOF		3.00	188,376	A		
				(73,128)	N				(73,128)	N		
			(3.00)	912,402	P			(3.00)	912,402	P		
		0.00	(2.00)	869,898		TOTAL CHANGES	0.00	0.00	1,027,650			
	19.60	1,479,878	A	21.60	1,991,608	A	BUDGET TOTALS BY MOF		19.60	1,479,878	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	14.40	2,477,122	P	17.40	1,564,720	P	14.40	2,477,122	P
	37.00	3,523,726		36.00	4,874,730		TOTAL BUDGET	37.00	3,523,726	38.00	5,032,482	

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

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

10-001					(43,493) B											10-001
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /-43,493B)						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /-43,493B)										
LEGISLATURE CONCURS. PROVIDES ADDITIONAL SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-43,493)						PROVIDES ADDITIONAL SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-43,493) SEE HTH730 SEQ. NO. 11-001.										
SEE HTH730 SEQ. NO. 11-001.						SEE HTH730 SEQ. NO. 11-001.										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			43,493 B			43,493 B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /43,493B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/B; /43,493B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: STATE TRAUMA PROGRAM COORDINATOR (#119163E; 28,500) FRINGE BENEFITS (14,993)			
	DETAIL OF GOVERNOR'S REQUEST: STATE TRAUMA PROGRAM COORDINATOR (#119163E; 28,500) FRINGE BENEFITS (14,993)			SEE HTH730 SEQ. NO. 10-001.			
	SEE HTH730 SEQ. NO. 10-001.						
12-001			(324,675) B			(324,675) B	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /-324,675B) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /-324,675B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-324,675)			
	DETAIL OF GOVERNOR'S REQUEST: TRAUMA SYSTEM SPECIAL FUND (-324,675)			SEE HTH730 SEQ. NO. 13-001.			
	SEE HTH730 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001			324,675 B			324,675 B	13-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /324,675B) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /324,675B) *****			
	LEGISLATURE CONCURS. PROVIDES TEMPORARY FTES AND SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120994E; 51,282) (1) TEMPORARY TRAUMA SYSTEM OFFICE ASSISTANT (#120995E; 35,107) (1) TEMPORARY EPIDEMIOLOGIST IV (#120996E; 88,831) (1) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120997E; 53,359) FRINGE BENEFITS (96,096) SEE HTH730 SEQ. NO. 12-001.			PROVIDES TEMPORARY FTES AND SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120994E; 51,282) (1) TEMPORARY TRAUMA SYSTEM OFFICE ASSISTANT (#120995E; 35,107) (1) TEMPORARY EPIDEMIOLOGIST IV (#120996E; 88,831) (1) TEMPORARY TRAUMA SYSTEM PUBLIC HEALTH EDUCATOR (#120997E; 53,359) FRINGE BENEFITS (96,096) SEE HTH730 SEQ. NO. 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR INJURY PREVENTION AND CONTROL, PREVENTIVE HEALTH BLOCK GRANT (HTH730/MT). (/P; -3.00/-181,434P) *****			SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR INJURY PREVENTION AND CONTROL, PREVENTIVE HEALTH BLOCK GRANT (HTH730/MT). (/P; -3.00/-181,434P) *****			
	LEGISLATURE CONCURS. REALLOCATES REDUCED FUNDING FOR CURRENT EXPENDITURE PLAN. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#117788; -32,424) (1) PUBLIC HEALTH EDUCATOR IV SR22 (#117789; -49,332) (1) EPIDEMIOLOGIST IV (#90098H/102971; -68,100) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV SR-22 (#52027; -47,412) (1) OFFICE ASSISTANT III SR08 (#117822; 1,212) FRINGE BENEFITS (586) PERSONAL SERVICES ADJUSTMENT (3,945) LABOR SAVINGS ADJUSTMENT (6,053) MISCELLANEOUS CURRENT EXPENSES (4,038)			REALLOCATES REDUCED FUNDING FOR CURRENT EXPENDITURE PLAN. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#117788; -32,424) (1) PUBLIC HEALTH EDUCATOR IV SR22 (#117789; -49,332) (1) EPIDEMIOLOGIST IV (#90098H/102971; -68,100) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV SR-22 (#52027; -47,412) (1) OFFICE ASSISTANT III SR08 (#117822; 1,212) FRINGE BENEFITS (586) PERSONAL SERVICES ADJUSTMENT (3,945) LABOR SAVINGS ADJUSTMENT (6,053) MISCELLANEOUS CURRENT EXPENSES (4,038)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001			(6,053) N			(6,053) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INJURY PREVENTION AND CONTROL. (/N; /-6,053N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR INJURY PREVENTION AND CONTROL. (/N; /-6,053N) *****			
	LEGISLATURE CONCURS. PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: LABOR SAVINGS ADJUSTMENT (-6,053)			PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
62-001			(657,972) P			(657,972) P	62-001
	SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES FOR CHILDREN PARTNERSHIP GRANT (HTH730/MQ). (/P; /-657,972P) *****			SUPPLEMENTAL REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES FOR CHILDREN PARTNERSHIP GRANT (HTH730/MQ). (/P; /-657,972P) *****			
	LEGISLATURE CONCURS. PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY STATE PEDIATRIC EMERGENCY MEDICAL SERVICES PHYSICIAN, (#108775; -43,571) FRINGE BENEFITS (-17,428) PERSONAL SERVICE ADJUSTMENT (-50,323) OTHER PERSONAL SERVICES (-56,776) INDIRECT RATE (11,200) LABOR SAVINGS ADJUSTMENT (4,522) VACANCY SAVINGS (185,831) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-164,029) MISCELLANEOUS CURRENT EXPENSES (-376) HOSPITAL EMERGENCY BIOTERROR PLANNING (-527,022)			PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY STATE PEDIATRIC EMERGENCY MEDICAL SERVICES PHYSICIAN, (#108775; -43,571) FRINGE BENEFITS (-17,428) PERSONAL SERVICE ADJUSTMENT (-50,323) OTHER PERSONAL SERVICES (-56,776) INDIRECT RATE (11,200) LABOR SAVINGS ADJUSTMENT(4,522) VACANCY SAVINGS (185,831) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-164,029) MISCELLANEOUS CURRENT EXPENSES (-376) HOSPITAL EMERGENCY BIOTERROR PLANNING (-527,022)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
63-001			(4,510) N			(4,510) N	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/N; /-4,510N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/N; /-4,510N) *****			
	LEGISLATURE CONCURS. PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12) LABOR SAVINGS ADJUSTMENT (-4,522)			PROGRAMS IMPACTED BY FEDERAL GRANT REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12) LABOR SAVINGS ADJUSTMENT (-4,522)			
100-001						330,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICE CONTRACTS. (/B; /330,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICE CONTRACTS. (/B; /330,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			PROVIDES FOR CONTRACT SERVICES ON OAHU, HAWAII, KAUAI, MOLOKAI, LANAI, AND MAUI, INCLUDING THE NEW TWENTY-FOUR- HOUR, SEVEN-DAYS-A-WEEK, SPECIAL EMERGENCY MEDICAL RESPONSE VEHICLE UNIT BASED IN MAALAEA.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
TOTAL CHANGES BY MOF							
			(10,563) N			330,000 B	
			(839,406) P			(10,563) N	
		(3.00)				(839,406) P	
	0.00	(3.00)	(849,969)	TOTAL CHANGES	0.00	(519,969)	
13.00	57,191,251 A	13.00	55,891,251 A	BUDGET TOTALS BY MOF	13.00	55,891,251 A	
0.00	20,072,874 B	0.00	26,416,707 B		0.00	26,746,707 B	
0.00	10,563 N	0.00	N		0.00	10,563 N	
3.00	1,072,116 P	0.00	232,710 P		3.00	232,710 P	
16.00	78,346,804	13.00	82,540,668	TOTAL BUDGET	16.00	82,870,668	

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

10-001

(13,333) B

SUPPLEMENTAL REQUEST:
TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS).
(/B; /-13,333B)

LEGISLATURE CONCURS.

PROVIDES FTE COUNT AND SALARY AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY REINVENTION COORDINATOR (#97694H; -57,028)
FRINGE BENEFITS (-21,041)
(1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#95501H; 45,576)
FRINGE BENEFITS (19,160)

SEE HTH760 SEQ. NO. 11-001.

10-001

(13,333) B

SUPPLEMENTAL REQUEST:
TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS).
(/B; /-13,333B)

PROVIDES FTE COUNT AND SALARY AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY REINVENTION COORDINATOR (#97694H; -57,028)
FRINGE BENEFITS (-21,041)
(1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#95501H; 45,576)
FRINGE BENEFITS (19,160)

SEE HTH760 SEQ. NO. 11-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS). (/B; /13,333B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN HEALTH STATUS MONITORING (HTH760/MS). (/B; /13,333B) ***** PROVIDES OTHER CURRENT EXPENSES AND EQUIPMENT AMOUNTS FOR PUBLIC HEALTH ADMINISTRATIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (2,000) SERVICES ON A FEE (8,213) (1) COMPUTER (2,000) (1) DESK (120) (1) CHAIR (210) (1) FILE CABINET (460) (1) BOOK SHELF (330) SEE HTH760 SEQ. NO. 10-001.		13,333 B	11-001
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING. (/P; /85,000P) ***** LEGISLATURE CONCURS. REFLECTS ANTICIPATED FY15 AWARD AMOUNT. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (85,000)		85,000 P	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING. (/P; /85,000P) ***** REFLECTS ANTICIPATED FY15 AWARD AMOUNT. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (85,000)		85,000 P	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

10-001 (197,964) B

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)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES IN CLEAN AIR (HTH840/FF).
(/B; /-197,964B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-165,995)
SERVICES ON A FEE (-31,969)

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-165,995)
SERVICES ON A FEE (-31,969)

SEE HTH840 SEQ. NO. 10-002.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-002			197,964 B			197,964 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CLEAN AIR (HTH840/FF). (/B; /197,964B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CLEAN AIR (HTH840/FF). (/B; /197,964B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#95426H; 45,576) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95427H; 51,312) (1) ENGINEER V SR26 (#90504H; 55,500) (1) PROGRAM SPECIALIST IV SR22 (#90505H; 45,576)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#95426H; 45,576) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95427H; 51,312) (1) ENGINEER V SR26 (#90504H; 55,500) (1) PROGRAM SPECIALIST IV SR22 (#90505H; 45,576)			SEE HTH840 SEQ. NO. 10-001.			
	SEE HTH840 SEQ. NO. 10-001.						
11-001			(75,840) N (5,133) W			(75,840) N (5,133) W	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CLEAN WATER (HTH840/FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /-75,840N) (/W; /-5,133W) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CLEAN WATER (HTH840/FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /-75,840N) (/W; /-5,133W) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-60,000N/-5,133W) SERVICES BY OTHER STATE DEPARTMENTS (-15,840N)			
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-60,000N/-5,133W) SERVICES BY OTHER STATE DEPARTMENTS (-15,840N)			SEE HTH840 SEQ. NO. 11-002.			
	SEE HTH840 SEQ. NO. 11-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-002			75,840 N 5,133 W			75,840 N 5,133 W	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CLEAN WATER (HTH840FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /75,840N) (/W; /5,133W) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CLEAN WATER (HTH840FG/FX) TO DIVISION ADMINISTRATION (HTH840/FE). (/N; /75,840N) (/W; /5,133W) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; 55,306N) (1) OFFICE ASSISTANT III SR08 (#43496; 20,534N/5,133W) SEE HTH840 SEQ. NO. 11-001.			DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; 55,306N) (1) OFFICE ASSISTANT III SR08 (#43496; 20,534N/5,133W) SEE HTH840 SEQ. NO. 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001							12-001
						(127,920) N	
						(135,055) W	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /-127,920N) (/W; /-135,055W) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /-127,920N) (/W; /-135,055W) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-10,154N) FIELD SUPPLIES (-26,000N) OFFICE SUPPLIES (-1,766N) SAFETY SUPPLIES (-10,000N) SCIENTIFIC SUPPLIES -30,000N) CONTRACTS (-50,000N) SERVICES ON A FEE (-135,055W) SEE HTH840 SEQ. NO. 12-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-002							12-002
						127,920 N	
						135,055 W	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /127,920N) (/W; /135,055W) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SAFE DRINKING WATER (HTH840/FH). (/N; /127,920N) (/W; /135,055W) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#32670; 31,032N; #119333; 45,576N) (2) CLERK STENO II SR09 (#99904H, #99909H; 26,700W EACH) (2) GEOLOGIST I SR24 (#99906H; 39,523W; #90028H; 51,312N) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#99908H; 42,132W)			
				SEE HTH840 SEQ. NO. 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001			(42,280) B (36,246) N (50,484) P			(42,280) B (36,246) N (50,484) P	13-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /-42,280B) (/N; /-36,246N) (/P; /-50,484P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /-42,280B) (/N; /-36,246N) (/P; /-50,484P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-36,246N) MISCELLANEOUS CURRENT EXPENSES (-50,484P) OTHER CURRENT EXPENSES (-42,280B) SEE HTH840 SEQ. NO. 13-002.			DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-36,246N) MISCELLANEOUS CURRENT EXPENSES (-50,484P) OTHER CURRENT EXPENSES (-42,280B) SEE HTH840 SEQ. NO. 13-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-002			42,280 B 36,246 N 50,484 P			42,280 B 36,246 N 50,484 P	13-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /42,280B) (/N; /36,246N) (/P; /50,484P) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /42,280B) (/N; /36,246N) (/P; /50,484P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#49021; 14,376N) (1) UNDERGROUND STORAGE TANK PUBLIC PARTICIPATION COORDINATOR (#102962; 8,352P) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#52319; 42,132P) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#90503H; 36,054B) (1) CLERK TYPIST II SR08 (#99117H; 6,226B) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118596; 21,870N)			
	SEE HTH840 SEQ. NO. 13-001.			SEE HTH840 SEQ. NO. 13-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
14-001			(78,809) B			(78,809) B	14-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /-78,809B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /-78,809B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-78,809)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-78,809)			SEE HTH840 SEQ. NO. 14-002.			
	SEE HTH840 SEQ. NO. 14-002.						
14-002			78,809 B			78,809 B	14-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /78,809B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/B; /78,809B) *****			
	LEGISLATURE CONCURS.			PROVIDES SALARY AND FRINGE AMOUNTS.			
	PROVIDES SALARY AND FRINGE AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H; 21,067 EACH) ACCOUNT CLERK II SR08 (#95510H; 13,350) FRINGE BENEFITS (23,325)			DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H; 21,067 EACH) ACCOUNT CLERK II SR08 (#95510H; 13,350) FRINGE BENEFITS (23,325)			
	SEE HTH840 SEQ. NO. 14-001 AND 100-001.			SEE HTH840 SEQ. NO. 14-001 AND 100-001.			
	6-MONTH DELAY IN HIRE.			6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001			98,724 W			98,724 W	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /98,724W) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /98,724W) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37489; 47,412) (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45883; 51,312)			
	SEE HTH849 SEQ. NO. 20-001.			SEE HTH849 SEQ. NO. 20-001.			
60-001			(99) B (101) N			(99) B (101) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS RESTORATION. (/B; /-99B) (/N; /-101N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS RESTORATION. (/B; /-99B) (/N; /-101N) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: LINE 996 LABOR SAVINGS ADJUSTMENT (99B) LINE 998 LABOR SAVINGS ADJUSTMENT (101N)			
	DETAIL OF GOVERNOR'S REQUEST: LINE 996 LABOR SAVINGS ADJUSTMENT (99B) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001			(618,950) N			(618,950) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN AIR GRANT PROGRAMS. (/N; /-618,950N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT CLEAN AIR GRANT PROGRAMS. (/N; /-618,950N) *****			
	LEGISLATURE CONCURS. REFLECTS ACTUAL FY15 AWARD AMOUNT. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK AIR POLLUTION GRANT (-360,000) SERVICES BY OTHER STATE DEPARTMENTS (-100,000) SERVICES ON A FEE- 2990 (-97,000) SERVICES ON A FEE- 7190 (-61,950)			REFLECTS ACTUAL FY15 AWARD AMOUNT. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK AIR POLLUTION GRANT (-360,000) SERVICES BY OTHER STATE DEPARTMENTS (-100,000) SERVICES ON A FEE- 2990 (-97,000) SERVICES ON A FEE- 7190 (-61,950)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		1.00	64,980 A		1.00	68,980 A	70-001
		(1.00)	(88,532) B		(1.00)	(88,532) B	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR SOLID AND HAZARDOUS WASTE (HTH840/FJ) FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/68,980A) (/B; -1.00/-88,532B)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR SOLID AND HAZARDOUS WASTE (HTH840/FJ) FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/68,980A) (/B; -1.00/-88,532B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV- ENVIRONMENTAL SR24 (#94824H; 1.0A/-1.0B; 51,312A/-51,312B) SHORTAGE DIFFERENTIAL B (13,668A/-13,668B) FRINGE BENEFITS (-21,552B) OFFICE SUPPLIES, PHONE, ETC. (2,000A/-2,000B) COMPUTER (2,000A)			
	REDUCE \$4,000 IN GENERAL FUNDS FOR COMPUTER, OFFICE SUPPLIES, AND PHONE.			\$2,000 NON-RECURRING.			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ENGINEER IV- ENVIRONMENTAL SR24 (#94824H; 1.0A/-1.0B; 51,312A/-51,312B) SHORTAGE DIFFERENTIAL B (13,668A/-13,668B) FRINGE BENEFITS (-21,552B) OFFICE SUPPLIES, PHONE, ETC. (-2,000B)						

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR DRINKING WATER REGULATIONS OVERSIGHT FROM FEDERAL FUNDS TO REVOLVING FUNDS. (/N; -1.00/-128,603N) (/W; 1.00/128,603W)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR DRINKING WATER REGULATIONS OVERSIGHT FROM FEDERAL FUNDS TO REVOLVING FUNDS. (/N; -1.00/-128,603N) (/W; 1.00/128,603W)			
	*****			*****			
	LEGISLATURE CONCURS. PROVIDES DRINKING WATER STATE REVOLVING FUNDS FOR REDUCTION IN FEDERAL ENVIRONMENTAL PROTECTION AGENCY, PUBLIC WATER SYSTEM SUPERVISION PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI- ENVIRONMENTAL SR28 (#32657; -88,848N/88,848W) SHORTAGE DIFFERENTIAL (-1,692N/1,692W) FRINGE BENEFITS (-38,063N/38,063W)			PROVIDES DRINKING WATER STATE REVOLVING FUNDS FOR REDUCTION IN FEDERAL ENVIRONMENTAL PROTECTION AGENCY, PUBLIC WATER SYSTEM SUPERVISION PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI- ENVIRONMENTAL SR28 (#32657; -88,848N/88,848W) SHORTAGE DIFFERENTIAL (-1,692N/1,692W) FRINGE BENEFITS (-38,063N/38,063W)			
100-001							100-001
			3.00 B			3.00 B	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR DEPOSIT BEVERAGE CONTAINER PROGRAM. (/B; 3.00/B)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR DEPOSIT BEVERAGE CONTAINER PROGRAM. (/B; 3.00/B)			
	*****			*****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H) (1) ACCOUNT CLERK II SR08 (#95510H)			DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT III SR20 (#95508H, #95509H) (1) ACCOUNT CLERK II SR08 (#95510H)			
	SEE HTH840 SEQ. NO. 14-002.			SEE HTH840 SEQ. NO. 14-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/A; 2.00/53,576A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/A; 2.00/53,576A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95511H, #95112H; 22,788 EACH) OFFICE SUPPLIES, PHONE, ETC. (4,000) (2) COMPUTER (2,000 EACH) \$4,000 NON-RECURRING. 6-MONTH HIRE DELAY.	2.00	53,576 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL CONSULTING SERVICES FOR INTEGRATED SOLID WASTE MANAGEMENT PLAN. (/A; /350,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL CONSULTING SERVICES FOR INTEGRATED SOLID WASTE MANAGEMENT PLAN. (/A; /350,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY ENVIRONMENTAL CONSULTANT (350,000) NON-RECURRING.		350,000 A	102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			1.00 64,736 B			1.00 36,368 B	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIR QUALITY MONITORING (HTH840/FF). (/B; 1.00/36,368B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIR QUALITY MONITORING (HTH840/FF). (/B; 1.00/36,368B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$4,000 FOR OFFICE SUPPLIES, TELEPHONE, AND COMPUTER. ADD \$22,788 FOR 12-MONTH SALARY AND \$9,580 FOR FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95513H; 45,576) FRINGE BENEFITS (19,160)			DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95513H; 22,788) FRINGE BENEFITS (9,580) OFFICE SUPPLIES, PHONE, ETC. (2,000) COMPUTER (2,000) \$2,000 NON-RECURRING. 6-MONTH HIRE DELAY.			
104-001						400,000 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DATA MANAGEMENT SYSTEM. (/A; /400,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DATA MANAGEMENT SYSTEM. (/A; /400,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY INFORMATION TECHNOLOGY CONSULTANT (300,000) SERVICES RENDERED BY DOCUMENT MANAGEMENT CONSULTANT (100,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #				
			1.00	64,980	A	TOTAL CHANGES BY MOF			6.00	1,021,284	A		
			3.00	(23,895)	B				3.00	(52,263)	B		
			(1.00)	(747,654)	N				(1.00)	(747,654)	N		
			1.00	227,327	W				(2.00)	28,031	W		
					P						P		
	0.00		4.00	(479,242)		TOTAL CHANGES			0.00		6.00	249,398	
	36.00	2,604,474	A	37.00	2,669,454	A	BUDGET TOTALS BY MOF			36.00	2,604,474	A	
	64.00	81,068,234	B	67.00	81,061,186	B	36.00	2,604,474	A	42.00	3,625,758	A	
	37.80	7,709,657	N	36.80	6,962,003	N	64.00	81,068,234	B	67.00	81,032,818	B	
	2.00	174,454	U	2.00	174,454	U	37.80	7,709,657	N	36.80	6,962,003	N	
	50.20	164,322,698	W	51.20	164,684,095	W	2.00	174,454	U	2.00	174,454	U	
	8.00	1,588,478	P	8.00	1,588,478	P	50.20	164,322,698	W	48.20	164,484,799	W	
	198.00	257,467,995		202.00	257,139,670		8.00	1,588,478	P	8.00	1,588,478	P	
							TOTAL BUDGET			198.00	257,467,995	204.00	257,868,310

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

10-001

(218,564) W

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD).
(/W; /-218,564W)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CONTRACT SUPPORT (-218,564)

SEE HTH849 SEQ. NO. 11-001.

10-001

(218,564) W

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD).
(/W; /-218,564W)

DETAIL OF GOVERNOR'S REQUEST:
CONTRACT SUPPORT (-218,564)

SEE HTH849 SEQ. NO. 11-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			218,564 W			218,564 W	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/W; /218,564W) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/W; /218,564W) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48056; 8,577) (1) ECOLOGICAL RISK ASSESSOR (#110930; 118,835) (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90053H, #90054H; 45,576 EACH)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48056; 8,577) (1) ECOLOGICAL RISK ASSESSOR (#110930; 118,835) (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#90053H, #90054H; 45,576 EACH)			SEE HTH849 SEQ. NO. 10-001.			
	SEE HTH849 SEQ. NO. 10-001.						
20-001			(98,724) W			(98,724) W	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /-98,724W) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD) TO SOLID AND HAZARDOUS WASTE (HTH840/FJ). (/W; /-98,724W) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: DISPERSANT AND TRAINING (-98,724)			
	DETAIL OF GOVERNOR'S REQUEST: DISPERSANT AND TRAINING (-98,724)			SEE HTH840 SEQ. NO. 20-001.			
	SEE HTH840 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(205,328) P			(205,328) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/P; /-205,328P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). (/P; /-205,328P) *****			
	LEGISLATURE 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)			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)			
100-001					1.00	161,956 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DATA MANAGEMENT. (/A; 1.00/161,956A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DATA MANAGEMENT. (/A; 1.00/161,956A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#95506H; 25,656) OFFICE SUPPLIES, PHONE, ETC. (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEE SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) COMPUTER (2,000) \$2,300 NON-RECURRING. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001					1.00	26,788	A 101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEW AND ENVIRONMENTAL PLANNING (HTH849/FC). (/A; 1.00/26,788A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEW AND ENVIRONMENTAL PLANNING (HTH849/FC). (/A; 1.00/26,788A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#95507H; 22,788) OFFICE SUPPLIES, PHONE, ETC. (2,000) COMPUTER (2,000) \$2,000 NON-RECURRING. 6-MONTH HIRE DELAY.			

				TOTAL CHANGES BY MOF								
				(98,724)	W			2.00	188,744	A		
				(205,328)	P				(98,724)	W		
									(205,328)	P		
				0.00		0.00	(304,052)	TOTAL CHANGES	0.00			
				10.00	1,243,616	A	10.00	1,243,616	A	12.00	1,432,360	A
				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
				26.00	4,227,399	W	26.00	4,128,675	W	26.00	4,128,675	W
				9.00	2,601,187	P	9.00	2,395,859	P	9.00	2,395,859	P
				51.00	8,700,093		51.00	8,396,041	TOTAL BUDGET	51.00	8,700,093	
										53.00	8,584,785	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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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.

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

150,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF OFFICE OF ENVIRONMENTAL QUALITY CONTROL INFORMATION MANAGEMENT SYSTEM.
(/A; /150,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DESIGN, DEVELOPMENT, AND IMPLEMENTATION OF OFFICE OF ENVIRONMENTAL QUALITY CONTROL INFORMATION MANAGEMENT SYSTEM.
(/A; /150,000A)

LEGISLATURE DOES NOT CONCUR.

PROVIDES FOR PUBLICLY SEARCHABLE DATABASE OF ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS.
DETAIL OF GOVERNOR'S REQUEST:
SOFTWARE DEVELOPMENT AND IMPLEMENTATION (113,000)
SOFTWARE LICENSES (12,000)
ANNUAL HOSTING FEES (25,000)

\$135,000 NON-RECURRING.

				TOTAL CHANGES BY MOF							
	0.00		0.00	TOTAL CHANGES	0.00	0.00	150,000	A			
	5.00	344,488 A	5.00 344,488 A	BUDGET TOTALS BY MOF	5.00	344,488 A	5.00	494,488	A		
	5.00	344,488	5.00 344,488	TOTAL BUDGET	5.00	344,488	5.00	494,488			

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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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.

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)

LEGISLATURE 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.

(/N; /-104,533N)
(/P; /104,533P)

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE CLIENT SUPPORT EXPANSION. (/A; /4,200,000A) ***** LEGISLATURE DOES NOT CONCUR. FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT MAJORITY PACKAGE BILL (SB2346).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE CLIENT SUPPORT EXPANSION. (/A; /4,200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PRIORITY CLIENTS AT \$7,800 PER CLIENT ANNUALLY- 431 ADDITIONAL SERVED (3,361,800) CLIENTS WITH LESS COMPLEX NEEDS AT \$1,260 PER CLIENT ANNUALLY- 362 ADDITIONAL SERVED (456,120) AREA ADMINISTRATION ON AGING OPERATIONS (382,080)		4,200,000 A	100-001
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING GRANT AWARDS. (/P; /318,486P) ***** LEGISLATURE CONCURS. ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (10,000) TRAVEL, INTRA-STATE (35,000) OTHER TRAVEL (30,000) MISCELLANEOUS CURRENT EXPENSES (124,000) OTHER MISCELLANEOUS CURRENT EXPENSES (119,486)		318,486 P	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING GRANT AWARDS. (/P; /318,486P) ***** ADJUSTS ALLOWABLE FEDERAL GRANT EXPENDITURES TO ACCOMMODATE FY15 AWARD. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (10,000) TRAVEL, INTRA-STATE (35,000) OTHER TRAVEL (30,000) MISCELLANEOUS CURRENT EXPENSES (124,000) OTHER MISCELLANEOUS CURRENT EXPENSES (119,486)		318,486 P	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER STATEWIDE DEVELOPMENT. (/A; /427,937A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT MAJORITY PACKAGE BILL (SB2346).</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER STATEWIDE DEVELOPMENT. (/A; /427,937A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MANAGEMENT INFORMATION SYSTEM (MIS) LICENSING (9,000) MIS WEBSITE (55,000) COUNTY OF MAUI IMPLEMENTATION (63,296) COUNTY OF KAUAI IMPLEMENTATION (61,900) COUNTY OF HAWAII IMPLEMENTATION (238,741)</p>	427,937	A	102-001
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTHY AGING PARTNERSHIP PROGRAM. (/A; /300,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>FUNDS FOR PROGRAM INTENDED TO BE APPROPRIATED IN JOINT MAJORITY PACKAGE BILL (SB2346).</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTHY AGING PARTNERSHIP PROGRAM. (/A; /300,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI CHRONIC DISEASE SELF MANAGEMENT PROGRAM (CDSMP) WORKSHOPS (15,240) KAUAI ENHANCED FITNESS/EVIDENCE BASED INTERVENTION (EF/EBI) FITNESS PROGRAM (116,000) CITY AND COUNTY OF HONOLULU CHRONIC DISEASE SELF MANAGEMENT PROGRAM (CDSMP) WORKSHOPS (15,240) COUNTY OF MAUI CHRONIC DISEASE SELF MANAGEMENT PROGRAM (CDSMP) WORKSHOPS (22,860) MAUI EF/EBI PROGRAM (47,800) COUNTY OF HAWAII CHRONIC DISEASE SELF MANAGEMENT PROGRAM (CDSMP) WORKSHOPS (22,860) UH COORDINATION (60,000)</p>	300,000	A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2060-001		(50,000)	A				2060-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR UNALLOTTED GRANT FUNDS. *****						
4000-001			100,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CATHOLIC CHARITIES HAWAII. *****						
	NON-RECURRING.						
4001-001			100,000 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KAPAHULU CENTER. *****						
	NON-RECURRING.						
4002-001			50,000 A				4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MOILILI COMMUNITY CENTER. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

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

TOTAL CHANGES BY MOF													
0.00		0.00		TOTAL CHANGES				0.00		0.00			
1.50		218,048	A	BUDGET TOTALS BY MOF				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
8.00		696,845		TOTAL BUDGET				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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

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

TOTAL CHANGES BY MOF																				
0.00			0.00			TOTAL CHANGES			0.00			0.00								
6.00			484,429			A			6.00			484,429			A					
0.00			114,000			B			0.00			114,000			B					
6.00			598,429			6.00			598,429			TOTAL BUDGET			6.00			598,429		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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		

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE
SUPPORT.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE
SUPPORT.

10-001 (60,800) A

(60,800) A 10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM
DEVELOPMENT (HTH907/AP).
(/A; /-60,800A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM
DEVELOPMENT (HTH907/AP).
(/A; /-60,800A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT
(HIPAA) TRAINING/REGISTRATION (-23,800)
HIPAA RECURRING EXPENSES (-37,000)

DETAIL OF GOVERNOR'S REQUEST:
HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT
(HIPAA) TRAINING/REGISTRATION (-23,800)
HIPAA RECURRING EXPENSES (-37,000)

SEE HTH907 SEQ. NO. 11-001.

SEE HTH907 SEQ. NO. 11-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			60,800 A			60,800 A	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /60,800A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /60,800A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#117233; 23,800) (1) PROGRAM SPECIALIST VI SR26 (#36358; 37,000) SEE HTH907 SEQ. NO. 10-001.			DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I SR12 (#117233; 23,800) (1) PROGRAM SPECIALIST VI SR26 (#36358; 37,000) SEE HTH907 SEQ. NO. 10-001.			
12-001						(12,834) A	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /-12,834A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /-12,834A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-12,834) SEE HTH907 SEQ. NO. 13-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /12,834A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO SALARY IN GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; /12,834A) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#95801; 12,834) SEE HTH907 SEQ. NO. 12-001 AND 22-001.		12,834 A	13-001
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /30,288A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H; 25,288) OFFICE SUPPLIES (2,000) COMPUTER (3,000) SEE HTH100 SEQ. NO. 21-001 AND HTH907 SEQ. NO. 21-001. \$3,000 NON-RECURRING. 6-MONTH DELAY IN HIRE.		30,288 A	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION- PUBLIC HEALTH NURSING BRANCH (HTH100/KJ) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /30,288A) ***** DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H; 25,288) OFFICE SUPPLIES (2,000) COMPUTER (3,000) SEE HTH100 SEQ. NO. 21-001 AND HTH 907 SEQ. NO. 21-001. \$3,000 NON-RECURRING. 6-MONTH HIRE DELAY.		30,288 A	20-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		1.00	A		1.00	A	21-001
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; 1.00/A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>FTE COUNT ONLY. POSITION REDESCRIBED. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H) SEE HTH460 SEQ. NO. 21-001 AND HTH907 SEQ. NO. 20-001.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), MAUI COUNTY CMH SERVICES (HTH460/HM) TO GENERAL ADMINISTRATION/MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; 1.00/A) *****</p> <p>FTE COUNT ONLY. POSITION REDESCRIBED. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV- MDHO (#95802H) SEE HTH460 SEQ. NO. 21-001 AND HTH907 SEQ. NO. 20-001.</p>			
22-001					1.00	A	22-001
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; 1.00/A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (CAMHD), CENTRAL OAHU CMH SERVICES (HTH460/HE) TO GENERAL ADMINISTRATION/HUMAN RESOURCES OFFICE (HTH907/AD). (/A; 1.00/A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#95801) SEE HTH460 SEQ. NO. 20-001 AND HTH907 SEQ. NO. 13-001.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(656,014) P			(656,014) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT GRANT PROGRAMS. (/P; /-656,014P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT GRANT PROGRAMS. (/P; /-656,014P) *****			
	LEGISLATURE CONCURS. PROGRAMS IMPACTED BY REDUCED AWARD FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE AND TERMINATION OF MULTI- CULTURAL GRANT ON 8/31/13. DETAIL OF GOVERNOR'S REQUEST: NON-STATE EMPLOYEE SERVICES ON A FEE (-412,949) OTHER CURRENT EXPENSES- EQUIPMENT (-243,065)			PROGRAMS IMPACTED BY REDUCED AWARD FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE AND TERMINATION OF MULTI- CULTURAL GRANT ON 8/31/13. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- NON-STATE (-412,949) OTHER CURRENT EXPENSES- EQUIPMENT (-243,065)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			750,000 A			1,000,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE INFRASTRUCTURE ADVANCEMENT- SECOND YEAR REQUEST. (/A; /1,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE INFRASTRUCTURE ADVANCEMENT- SECOND YEAR REQUEST. (/A; /1,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$250,000. INCLUDES SUPPORT FOR HAWAII HEALTH EMERGENCY SYNDROMIC SURVEILLANCE SYSTEM AND HAWAII HEALTH INFORMATION EXCHANGE OPERATIONS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE- HAWAII HEALTH INFORMATION EXCHANGE (750,000) NON-RECURRING.			INCLUDES SUPPORT FOR HAWAII HEALTH EMERGENCY SYNDROMIC SURVEILLANCE SYSTEM AND HAWAII HEALTH INFORMATION EXCHANGE OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- HAWAII HEALTH INFORMATION EXCHANGE (1,000,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE INFRASTRUCTURE ADVANCEMENT- INFORMATION TECHNOLOGY SECURITY ASSESSMENT AND REMEDIATION. (/A; /2,000,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH INFORMATION EXCHANGE INFRASTRUCTURE ADVANCEMENT- INFORMATION TECHNOLOGY SECURITY ASSESSMENT AND REMEDIATION. (/A; /2,000,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- DEPARTMENT OF HEALTH SECURITY ASSESSMENT (250,000) SERVICES ON A FEE- POLICIES AND PROCEDURES DEVELOPMENT (250,000) SOFTWARE (500,000) TRAINING (250,000) COMPUTER HARDWARE (750,000)</p> <p>NON-RECURRING.</p>		2,000,000	A 101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). (/A; /228,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). (/A; /228,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) SPORTS UTILITY VEHICLE FOUR WHEEL DRIVE (26,000 EACH) (6) SPORTS UTILITY VEHICLE ALL WHEEL DRIVE (20,000 EACH) (1) TRUCK FOUR WHEEL DRIVE (30,000)</p> <p>NON-RECURRING.</p>		228,000	A 102-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MAUI DISTRICT HEALTH ADMINISTRATION- PUBLIC HEALTH NURSING PROGRAM (HTH907/AM). (/A; /40,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MAUI DISTRICT HEALTH ADMINISTRATION- PUBLIC HEALTH NURSING PROGRAM (HTH907/AM). (/A; /40,000A) *****		40,000 A	103-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) MIDSIZE SEDAN (20,000 EACH) NON-RECURRING.			
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN). (/A; /90,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN). (/A; /90,000A) *****		90,000 A	104-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) FOUR DOOR SEDAN (30,000) (1) SPORTS UTILITY VEHICLE (30,000) (1) MEDIUM DUTY PICK UP TRUCK (30,000) NON-RECURRING.			
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII PUBLIC HEALTH ASSOCIATION. *****		49,500 A	*****			4000-001
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4001-001			79,214 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PROJECT VISION HAWAII.						

	NON-RECURRING.						

			1.00	909,002 A	TOTAL CHANGES BY MOF			2.00	3,388,288 A
				(656,014) P					(656,014) P
	0.00		1.00	252,988	TOTAL CHANGES	0.00		2.00	2,732,274
118.50	9,216,927 A		119.50	9,057,929 A	BUDGET TOTALS BY MOF	118.50	9,216,927 A	120.50	11,537,215 A
0.00	1,501,830 P		0.00	845,816 P		0.00	1,501,830 P	0.00	845,816 P
118.50	10,718,757		119.50	9,903,745	TOTAL BUDGET	118.50	10,718,757	120.50	12,383,031

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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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.

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

2.00 145,156 A 100-001

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS OPERATIONS AND EXPANDED TRANSLATION SERVICES.
(/A; 2.00/145,156A)

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS OPERATIONS AND EXPANDED TRANSLATION SERVICES.
(/A; 2.00/145,156A)

LEGISLATURE DOES NOT CONCUR.

INCLUDES FUNDS FOR LANGUAGE ACCESS RESOURCE CENTER AND MULTILINGUAL WEBSITE PILOT PROJECT.
DETAIL OF GOVERNOR'S REQUEST:
(1) RESEARCH ANALYST SR24 (#95608H; 25,656)
(1) OFFICE ASSISTANT III SR08 (#95609H; 13,500)
OUTREACH/EDUCATIONAL/TRAINING MATERIALS (45,000)
WEBSITE TRANSLATION (6,000)
STATE AGENCIES INFORMATIONAL PAGES (55,000)

\$106,000 NON-RECURRING.

6-MONTH HIRE DELAY.

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

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

20-001

(3.00) (189,317) N

(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)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT(3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA).
(/N; -3.00/-189,317N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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)

(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.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001			(13,936,057) N			(13,936,057) N	225-001
	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-13,936,057N) *****			GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-13,936,057N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKLOAD DECREASE (-9,850,333) MISCELLANEOUS (-3,914,996) SERVICES ON A FEE (-170,728)			DETAIL OF GOVERNOR'S REQUEST: WORKLOAD DECREASE (-9,850,333) MISCELLANEOUS (-3,914,996) SERVICES ON A FEE (-170,728)			
225-002			1,640,000 P			1,640,000 P	225-002
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/P; /1,640,000P) *****			GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/P; /1,640,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,640,000)			DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,640,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
225-003			(22,336,395) N				(22,336,395) N		225-003
	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-22,336,395N)				GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-22,336,395N)				
	*****				*****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: INTERGOVERNMENTAL COUNTIES GRANT-IN-AID (-4,336,395) INTERGOVERNMENTAL STATE GRANT-IN-AID (-18,000,000)				
	DETAIL OF GOVERNOR'S REQUEST: INTERGOVERNMENTAL COUNTIES GRANT-IN-AID (-4,336,395) INTERGOVERNMENTAL STATE GRANT-IN-AID (-18,000,000)								
1000-001			200,000 A						1000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE WORKFORCE DEVELOPMENT SKILLS PANEL. *****				*****				
	DETAIL OF LEGISLATIVE ADJUSTMENT: WORKFORCE DEVELOPMENT SKILLS PANEL (200,000)								
			200,000 A	TOTAL CHANGES BY MOF					
		(3.00)	(36,461,769) N				(3.00)	(36,461,769) N	
			1,640,000 P					1,640,000 P	
	0.00	(3.00)	(34,621,769)	TOTAL CHANGES	0.00		(3.00)	(34,821,769)	
	0.20	101,259 A	0.20	301,259 A	BUDGET TOTALS BY MOF	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	14,315,000 N		115.80	50,776,769 N	112.80	14,315,000 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
			0.00	1,640,000 P				0.00	1,640,000 P
	116.00	58,323,618	113.00	23,701,849	TOTAL BUDGET	116.00	58,323,618	113.00	23,501,849

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
						406,216 N	
						600,000 P	
						406,216 N	
						600,000 P	
0.00		0.00	1,006,216	TOTAL CHANGES	0.00	0.00	1,006,216
0.10	11,577 A	0.10	11,577 A	BUDGET TOTALS BY MOF	0.10	11,577 A	0.10
0.90	593,784 N	0.90	1,000,000 N		0.90	593,784 N	0.90
		0.00	600,000 P			0.00	600,000 P
1.00	605,361	1.00	1,611,577	TOTAL BUDGET	1.00	605,361	1.00
						1,611,577	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

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

100-001 1.00 22,065 A
1.00 31,341 N

100-001 1.00 22,065 A
1.00 31,341 N

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR SAFETY AND HEALTH INSPECTIONS.

(/A; 1.00/22,065A)
(/N; 1.00/31,341N)

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR SAFETY AND HEALTH INSPECTIONS.

(/A; 1.00/22,065A)
(/N; 1.00/31,341N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV SR21 (#95143; 0.5A/0.5N; 10,671A/10,671N)
(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95144; 0.5A/0.5N; 11,394A/11,394N)
FRINGE BENEFITS (9,276N)

(1) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV SR21 (#95143; 0.5A/0.5N; 10,671A/10,671N)
(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#95144; 0.5A/0.5N; 11,394A/11,394N)
FRINGE BENEFITS (9,276N)

6-MONTH HIRE DELAY.

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001			(18.50) (1,848,025) N			(18.50) (1,848,025) N	225-001
	GOVERNOR'S MESSAGE (2/25/14): REDUCE (18.5) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -18.50/-1,848,025N) *****			GOVERNOR'S MESSAGE (2/25/14): REDUCE (18.5) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -18.50/-1,848,025N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (18.5) POSITIONS (#3353, #8343, #8868, #10034, #10035, #10144, #11054, #12055, #14202, #17643, #23606, #24666, #24668, #24671, #24673, #24683, #25159, #26414, #26415, #29118, #30693, #95143, #95144, #120237, #120238, #120239, #120240, #120241, #120242, #120243, #120266, #120389, #120390, #120392, #120393) FRINGE BENEFITS (-233,753) EXPENSES (-680,469)			DETAIL OF GOVERNOR'S REQUEST: (18.5) POSITIONS (#3353, #8343, #8868, #10034, #10035, #10144, #11054, #12055, #14202, #17643, #23606, #24666, #24668, #24671, #24673, #24683, #25159, #26414, #26415, #29118, #30693, #95143, #95144, #120237, #120238, #120239, #120240, #120241, #120242, #120243, #120266, #120389, #120390, #120392, #120393) FRINGE BENEFITS (-233,753) EXPENSES (-680,469)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-002			18.50 2,000,000 P			18.50 2,000,000 P	225-002
	GOVERNOR'S MESSAGE (2/25/14): ADD (18.5) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 18.50/2,000,000P) *****			GOVERNOR'S MESSAGE (2/25/14): ADD (18.5) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 18.50/2,000,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (18.5) POSITIONS (#3353, #8343, #8868, #10034, #10035, #10144, #11054, #12055, #14202, #17643, #23606, #24666, #24668, #24671, #24673, #24683, #25159, #26414, #26415, #29118, #30693, #95143, #95144, #120237, #120238, #120239, #120240, #120241, #120242, #120243, #120266, #120389, #120390, #120392, #120393) FRINGE BENEFITS (233,753) EXPENSES (832,444)			
				DETAIL OF GOVERNOR'S REQUEST: (18.5) POSITIONS (#3353, #8343, #8868, #10034, #10035, #10144, #11054, #12055, #14202, #17643, #23606, #24666, #24668, #24671, #24673, #24683, #25159, #26414, #26415, #29118, #30693, #95143, #95144, #120237, #120238, #120239, #120240, #120241, #120242, #120243, #120266, #120389, #120390, #120392, #120393) FRINGE BENEFITS (233,753) EXPENSES (832,444)			
			1.00 22,065 A	TOTAL CHANGES BY MOF		1.00 22,065 A	
		(17.50)	(1,816,684) N			(17.50) (1,816,684) N	
		18.50	2,000,000 P			18.50 2,000,000 P	
	0.00		2.00 205,381	TOTAL CHANGES	0.00	2.00 205,381	
	15.50 896,506 A		16.50 918,571 A	BUDGET TOTALS BY MOF	15.50 896,506 A	16.50 918,571 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		0.00 N		17.50 1,816,684 N	0.00 N	
	0.00 70,000 W		0.00 70,000 W		0.00 70,000 W	0.00 70,000 W	
			18.50 2,000,000 P			18.50 2,000,000 P	
	55.00 5,651,122		57.00 5,856,503	TOTAL BUDGET	55.00 5,651,122	57.00 5,856,503	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 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.

 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			17.00	983,731		TOTAL BUDGET	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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVES: TO ENFORCE 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.

OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING
DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC
ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE
FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND
PART 1 OF 378.

100-001

3.00 88,364 A 100-001

SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS AND FUNDS FOR ENFORCEMENT SUPPORT.
(/A; 3.00/88,364A)

SUPPLEMENTAL REQUEST:
ADD (3) POSITIONS AND FUNDS FOR ENFORCEMENT SUPPORT.
(/A; 3.00/88,364A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(3) INVESTIGATOR IV SR 22 (#95153, #95154, #95155; 22,788 EACH)
DUES AND SUBSCRIPTIONS (9,000)
POSTAGE (1,000)
TELEPHONE (10,000)

6-MONTH HIRE DELAY.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001			(.50) (324,087) N			(.50) (324,087) N	225-001
	GOVERNOR'S MESSAGE (2/25/14): REDUCE (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -0.50/-324,087N) *****			GOVERNOR'S MESSAGE (2/25/14): REDUCE (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -0.50/-324,087N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) CIVIL RIGHTS SPECIALIST V (#47954; -26,676) (1) TEMPORARY OFFICE ASSISTANT III (#24505; -25,668) (2) TEMPORARY INVESTIGATOR IV (#28984, #47949; -39,336 EACH) (2) TEMPORARY STAFF ATTORNEY (#109000, #109858; -60,732, -67,608) PERSONAL BENEFITS 42.04% (-109,033) ADMINISTRATIVE ADJUSTMENT (132,029) OTHER CURRENT EXPENSES (-87,727)			DETAIL OF GOVERNOR'S REQUEST: (0.5) CIVIL RIGHTS SPECIALIST V (#47954; -26,676) (1) TEMPORARY OFFICE ASSISTANT III (#24505; -25,668) (2) TEMPORARY INVESTIGATOR IV (#28984, #47949; -39,336 EACH) (2) TEMPORARY STAFF ATTORNEY (#109000, #109858; -60,732, -67,608) PERSONAL BENEFITS 42.04% (-109,033) ADMINISTRATIVE ADJUSTMENT (132,029) OTHER CURRENT EXPENSES (-87,727)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-002			0.50 250,000 P			0.50 250,000 P	225-002
	GOVERNOR'S MESSAGE (2/25/14): ADD (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 0.50/250,000P) *****			GOVERNOR'S MESSAGE (2/25/14): ADD (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 0.50/250,000P) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (0.5) CIVIL RIGHTS SPECIALIST V (#47954; 26,676) (1) TEMPORARY OFFICE ASSISTANT III (#24505; 25,668) (2) TEMPORARY INVESTIGATOR IV (#28984, #47949; 39,336 EACH) (2) TEMPORARY STAFF ATTORNEY (#109000, #109858; 60,732, 67,608) PERSONAL BENEFITS 42.04% (72,673) ADMINISTRATIVE ADJUSTMENT (-132,029) OTHER CURRENT EXPENSES (50,000)			
	DETAIL OF GOVERNOR'S REQUEST: (0.5) CIVIL RIGHTS SPECIALIST V (#47954; 26,676) (1) TEMPORARY OFFICE ASSISTANT III (#24505; 25,668) (2) TEMPORARY INVESTIGATOR IV (#28984, #47949; 39,336 EACH) (2) TEMPORARY STAFF ATTORNEY (#109000, #109858; 60,732, 67,608) PERSONAL BENEFITS 42.04% (72,673) ADMINISTRATIVE ADJUSTMENT (-132,029) OTHER CURRENT EXPENSES (50,000)						
				TOTAL CHANGES BY MOF		3.00 88,364 A	
			(.50) (324,087) N			(.50) (324,087) N	
			0.50 250,000 P			0.50 250,000 P	
	0.00		0.00 (74,087)	TOTAL CHANGES	0.00	3.00 14,277	
	21.50 1,344,804 A		21.50 1,344,804 A	BUDGET TOTALS BY MOF	21.50 1,344,804 A	24.50 1,433,168 A	
	0.50 324,087 N		0.00 N		0.50 324,087 N	0.00 N	
			0.50 250,000 P			0.50 250,000 P	
	22.00 1,668,891		22.00 1,594,804	TOTAL BUDGET	22.00 1,668,891	25.00 1,683,168	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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				
- 1													- 1		
*****						*****									
<p>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.</p>						<p>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.</p>									
100-001										1.00	60,000	A	100-001		
<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL SUPPORT. (/A; 1.00/60,000A)</p>						<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL SUPPORT. (/A; 1.00/60,000A)</p>									
*****						*****									
LEGISLATURE DOES NOT CONCUR.						<p>DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL PARALEGAL (#95162; 30,000) ELECTRONIC FILING SYSTEM FEE (30,000) 6-MONTH HIRE DELAY.</p>									
						<p>TOTAL CHANGES BY MOF</p>									
	0.00			0.00						1.00	60,000	A			
						<p>TOTAL CHANGES</p>									
	1.00	608,550	A	1.00	648,552	A	1.00	608,550	A	2.00	708,552	A			
						<p>BUDGET TOTALS BY MOF</p>									
	1.00	608,550		1.00	648,552		1.00	608,550		2.00	708,552				
						<p>TOTAL BUDGET</p>									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
INVOLUNTARY UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
INVOLUNTARY UNEMPLOYMENT.

225-001				2,248,653	N									225-001
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GOVERNOR'S MESSAGE (2/25/14):
ADD FUNDS FOR PROJECTED GRANT AWARDS.
(/N; /2,248,653N)

GOVERNOR'S MESSAGE (2/25/14):
ADD FUNDS FOR PROJECTED GRANT AWARDS.
(/N; /2,248,653N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
WORKLOAD INCREASE (1,013,395)
SERVICES ON A FEE (1,235,258)

DETAIL OF GOVERNOR'S REQUEST:
WORKLOAD INCREASE (1,013,395)
SERVICES ON A FEE (1,235,258)

TOTAL CHANGES BY MOF						
				2,248,653	N	
0.00	0.00	2,248,653				
BUDGET TOTALS BY MOF						
0.00	361,191,310	B	0.00	361,191,310	B	
251.50	18,501,347	N	251.50	20,750,000	N	
251.50	379,692,657		251.50	381,941,310		
TOTAL BUDGET						
251.50	379,692,657		251.50	381,941,310		

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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

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)

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT IV SR10 (#3608; 27,756)

SEE LBR902 SEQ. NO. 20-001.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			1.00 27,756 A	TOTAL CHANGES BY MOF		1.00 27,756 A	
	0.00		1.00 27,756	TOTAL CHANGES	0.00	1.00 27,756	
	84.00 4,313,375 A		85.00 4,555,131 A	BUDGET TOTALS BY MOF	84.00 4,313,375 A	85.00 4,555,131 A	
	9.00 23,821,406 B		9.00 23,851,406 B		9.00 23,821,406 B	9.00 23,851,406 B	
	93.00 28,134,781		94.00 28,406,537	TOTAL BUDGET	93.00 28,134,781	94.00 28,406,537	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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	
*****				*****				
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.				
225-001			102,726 N			102,726 N	225-001	
GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/N; /102,726N)				GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/N; /102,726N)				
*****				*****				
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (102,726)				
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (102,726)								
				TOTAL CHANGES BY MOF				
			102,726 N			102,726 N		
0.00		0.00	102,726	TOTAL CHANGES	0.00	0.00	102,726	
				BUDGET TOTALS BY MOF				
12.00	897,274 N	12.00	1,000,000 N	12.00	897,274 N	12.00	1,000,000 N	
12.00	897,274	12.00	1,000,000	TOTAL BUDGET	12.00	897,274	12.00	1,000,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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		
- 1												- 1	
*****						*****							
OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.						OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.							
70-001												70-001	
						0.55 12,534 A							
						(.55) (17,803) N							
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.55) POSITION FROM FEDERAL TO GENERAL FUNDS. (/A; 0.55/12,534A) (/N; -0.55/-17,803N)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.55) POSITION FROM FEDERAL TO GENERAL FUNDS. (/A; 0.55/12,534A) (/N; -0.55/-17,803N)							
*****						*****							
LEGISLATURE DOES NOT CONCUR.						CONVERTS (1) POSITION FROM FEDERAL FUNDED TO 45% FEDERAL AND 55% STATE FUNDED. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR 22 (#91905; 0.55A/.045N; 12,534A/33,042N) (1) RESEARCH STATISTICIAN IV SR 22 (#91905; -45,576N) FRINGE BENEFITS (-5,269N)							

Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001			(26.57) (2,044,410) N			(26.57) (2,044,410) N	225-001
	GOVERNOR'S MESSAGE (2/25/14): REDUCE (26.57) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -26.57/-2,044,410N) *****			GOVERNOR'S MESSAGE (2/25/14): REDUCE (26.57) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -26.57/-2,044,410N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (26.57) POSITIONS (#3601, #6711, #8345, #8666, #10029, #11440, #23411, #23518, #23607, #30385, #41647, #42612, #22564, #24791, #26197, #26303, #26514, #28556, #42743, #91901, #91903, #91904, #91905, #91906, #91907, #91908, #91909, #91911, #120219, #120972, #120573) OTHER CURRENT EXPENSES (-403,315) FRINGE BENEFITS (-230,240)			DETAIL OF GOVERNOR'S REQUEST: (26.57) POSITIONS (#3601, #6711, #8345, #8666, #10029, #11440, #23411, #23518, #23607, #30385, #41647, #42612, #22564, #24791, #26197, #26303, #26514, #28556, #42743, #91901, #91903, #91904, #91905, #91906, #91907, #91908, #91909, #91911, #120219, #120972, #120573) OTHER CURRENT EXPENSES (-403,315) FRINGE BENEFITS (-230,240)			
225-002			26.57 950,000 P			26.57 950,000 P	225-002
	GOVERNOR'S MESSAGE (2/25/14): ADD (26.57) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 26.57/950,000P) *****			GOVERNOR'S MESSAGE (2/25/14): ADD (26.57) POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 26.57/950,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (26.57) POSITIONS (#3601, #6711, #8345, #8666, #10029, #11440, #23411, #23518, #23607, #30385, #41647, #42612, #22564, #24791, #26197, #26303, #26514, #28556, #42743, #91901, #91903, #91904, #91905, #91906, #91907, #91908, #91909, #91911, #120219, #120972, #120573) SERVICES ON A FEE (100,000) WORKLOAD DECREASE (-560,855)			DETAIL OF GOVERNOR'S REQUEST: (26.57) POSITIONS (#3601, #6711, #8345, #8666, #10029, #11440, #23411, #23518, #23607, #30385, #41647, #42612, #22564, #24791, #26197, #26303, #26514, #28556, #42743, #91901, #91903, #91904, #91905, #91906, #91907, #91908, #91909, #91911, #120219, #120972, #120573) SERVICES ON A FEE (100,000) WORKLOAD DECREASE (-560,855)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
				TOTAL CHANGES BY MOF					
			(26.57)	(2,044,410)	N	0.55	12,534	A	
			26.57	950,000	P	(27.12)	(2,062,213)	N	
						26.57	950,000	P	
	0.00		0.00	(1,094,410)					
				TOTAL CHANGES			0.00	(1,099,679)	
	3.88	232,751	A	3.88	243,751	A	BUDGET TOTALS BY MOF		
	27.12	2,447,213	N	0.55	417,803	N	3.88	232,751	A
				26.57	950,000	P	27.12	2,447,213	N
							0.00	400,000	N
							26.57	950,000	P
	31.00	2,679,964		31.00	1,611,554		TOTAL BUDGET		
							31.00	2,679,964	
							31.00	1,606,285	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

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

(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)

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT IV SR10 (#3608; -27,756)

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT IV SR10 (#3608; -27,756)

SEE LBR183 SEQ. NO. 20-001.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001							21-001
		3.00	189,317 N			3.00 189,317 N	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA). (/N; 3.00/189,317N) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA). (/N; 3.00/189,317N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958; 45,576) (1) ACCOUNTANT III SR20 (#120959; 42,132) (1) PROGRAM BUDGET ANALYST IV SR22 (#120960; 45,576) FRINGE BENEFITS (56,033) SEE LBR111 SEQ. NO. 20-001.			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#120958; 45,576) (1) ACCOUNTANT III SR20 (#120959; 42,132) (1) PROGRAM BUDGET ANALYST IV SR22 (#120960; 45,576) FRINGE BENEFITS (56,033) SEE LBR111 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001			(33.48) (3,361,247) N			(33.48) (3,361,247) N	225-001
	GOVERNOR'S MESSAGE (2/25/14): REDUCE (33.48) POSITIONS AND (4.54) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -33.48/-3,361,247N) *****			GOVERNOR'S MESSAGE (2/25/14): REDUCE (33.48) POSITIONS AND (4.54) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/N; -33.48/-3,361,247N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33.48) POSITIONS (#172, #186, #4057, #7744, #8043, #9868, #12585, #21185, #22378, #22538, #22967, #23127, #23174, #24363, #26224, #26721, #26836, #26837, #27037, #27459, #27822, #27823, #27824, #27825, #31032, #31384, #35350, #45634, #47515, #47912, #47959, #47960, #47961, #94902, #99173, #117714, #120958, #120959, #120960; -1,631,958) (4.54) TEMPORARY POSITIONS (#22693, #94903, #111028, #119282, #120111; -176,675) FRINGE BENEFITS (-696,592) OTHER CURRENT EXPENSES (-856,022)			DETAIL OF GOVERNOR'S REQUEST: (33.48) POSITIONS (#172, #186, #4057, #7744, #8043, #9868, #12585, #21185, #22378, #22538, #22967, #23127, #23174, #24363, #26224, #26721, #26836, #26837, #27037, #27459, #27822, #27823, #27824, #27825, #31032, #31384, #35350, #45634, #47515, #47912, #47959, #47960, #47961, #94902, #99173, #117714, #120958, #120959, #120960; -1,631,958) (4.54) TEMPORARY POSITIONS (#22693, #94903, #111028, #119282, #120111; -176,675) FRINGE BENEFITS (-696,592) OTHER CURRENT EXPENSES (-856,022)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-002							225-002
		33.48	3,500,000 P			33.48 3,500,000 P	
	GOVERNOR'S MESSAGE (2/25/14): ADD (33.48) POSITIONS AND (4.54) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 33.48/3,500,000P) *****			GOVERNOR'S MESSAGE (2/25/14): ADD (33.48) POSITIONS AND (4.54) TEMPORARY POSITIONS AND FUNDS FOR PROJECTED GRANT AWARDS. (/P; 33.48/3,500,000P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33.48) POSITIONS (#172, #186, #4057, #7744, #8043, #9868, #12585, #21185, #22378, #22538, #22967, #23127, #23174, #24363, #26224, #26721, #26836, #26837, #27037, #27459, #27822, #27823, #27824, #27825, #31032, #31384, #35350, #45634, #47515, #47912, #47959, #47960, #47961, #94902, #99173, #117714, #120958, #120959, #120960; 1,631,958) (4.54) TEMPORARY POSITIONS (#22693, #94903, #111028, #119282, #120111; 176,675) FRINGE BENEFITS (691,367) OTHER CURRENT EXPENSES (1,000,000)			DETAIL OF GOVERNOR'S REQUEST: (33.48) POSITIONS (#172, #186, #4057, #7744, #8043, #9868, #12585, #21185, #22378, #22538, #22967, #23127, #23174, #24363, #26224, #26721, #26836, #26837, #27037, #27459, #27822, #27823, #27824, #27825, #31032, #31384, #35350, #45634, #47515, #47912, #47959, #47960, #47961, #94902, #99173, #117714, #120958, #120959, #120960; 1,631,958) (4.54) TEMPORARY POSITIONS (#22693, #94903, #111028, #119282, #120111; 176,675) FRINGE BENEFITS (691,367) OTHER CURRENT EXPENSES (1,000,000)			
1100-001			200,000 A				1100-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (200,000) NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

2100-001 (14,227) A | 2100-001

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR OVERTIME.

DETAIL OF LEGISLATIVE ADJUSTMENT:
OVERTIME (-14,227)

			(1.00)	158,017	A	TOTAL CHANGES BY MOF			(1.00)	(27,756)	A	
			(30.48)	(3,171,930)	N				(30.48)	(3,171,930)	N	
			33.48	3,500,000	P				33.48	3,500,000	P	
<hr/>			0.00	2.00	486,087	TOTAL CHANGES	0.00	2.00	300,314			
20.52	1,330,064	A	19.52	1,488,081	A	BUDGET TOTALS BY MOF	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	0.00		N		30.48	3,171,930	N	0.00		N
<hr/>			33.48	3,500,000	P		<hr/>			33.48	3,500,000	P
51.00	4,701,994		53.00	5,188,081		TOTAL BUDGET	51.00	4,701,994		53.00	5,002,308	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

700,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR IMMIGRANT RESOURCE CENTERS ON OAHU, HAWAII, AND KAUAI.
(/A; /700,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR IMMIGRANT RESOURCE CENTERS ON OAHU, HAWAII, AND KAUAI.
(/A; /700,000A)

LEGISLATURE 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001			(1,552,341) N			(1,552,341) N	225-001
	GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-1,552,341N)			GOVERNOR'S MESSAGE (2/25/14): REDUCE FUNDS FOR PROJECTED GRANT AWARDS. (/N; /-1,552,341N)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER RENTALS (-100,000) PURCHASE OF SERVICES (-1,000,000) PURCHASE OF SERVICES LOW-INCOME (-252,341) PURCHASE OF SERVICES HUMAN TRAFFICKING (-200,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER RENTALS (-100,000) PURCHASE OF SERVICES (-1,000,000) PURCHASE OF SERVICES LOW-INCOME (-252,341) PURCHASE OF SERVICES HUMAN TRAFFICKING (-200,000)			DETAIL OF GOVERNOR'S REQUEST: OTHER RENTALS (-100,000) PURCHASE OF SERVICES (-1,000,000) PURCHASE OF SERVICES LOW-INCOME (-252,341) PURCHASE OF SERVICES HUMAN TRAFFICKING (-200,000)			
225-002			200,000 P			200,000 P	225-002
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/P; /200,000P)			GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR PROJECTED GRANT AWARDS. (/P; /200,000P)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES HUMAN TRAFFICKING (200,000)			
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES HUMAN TRAFFICKING (200,000)			DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES HUMAN TRAFFICKING (200,000)			
4000-001			200,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII ECONOMIC OPPORTUNITY COUNCIL. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4001-001			200,000 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HOOKUPAA. *****						
	NON-RECURRING.						
4002-001			550,000 A				4002-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MAUI ECONOMIC DEVELOPMENT BOARD, INC. *****						
	NON-RECURRING.						
4003-001			140,000 A				4003-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MAUI ECONOMIC OPPORTUNITY, INC. *****						
	NON-RECURRING.						
4004-001			150,000 A				4004-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4005-001			100,000 A				4005-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER. *****						
	NON-RECURRING.						
4006-001			100,000 A				4006-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO SUSANNAH WESLEY COMMUNITY CENTER. *****						
	NON-RECURRING.						
4007-001			100,000 A				4007-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			1,540,000 A	TOTAL CHANGES BY MOF		700,000 A	
			(1,552,341) N			(1,552,341) N	
			200,000 P			200,000 P	
	0.00	0.00	187,659	TOTAL CHANGES	0.00	0.00	(652,341)
	2.00	4,330,645 A	2.00 3,381,633 A	BUDGET TOTALS BY MOF	2.00 4,330,645 A	2.00 2,541,633 A	
	2.00	5,882,044 N	2.00 4,329,703 N		2.00 5,882,044 N	2.00 4,329,703 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	
			0.00 200,000 P			0.00 200,000 P	
	4.00	11,412,689	4.00 9,111,336	TOTAL BUDGET	4.00 11,412,689	4.00 8,271,336	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST										
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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OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

225-001
(30,939) N

225-001

(30,939) N

GOVERNOR'S MESSAGE (2/25/14):
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PROJECTED GRANT AWARDS.
(/N; /-30,939N)

GOVERNOR'S MESSAGE (2/25/14):
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PROJECTED GRANT AWARDS.
(/N; /-30,939N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADMIN ADJUSTMENT (28,905)
(1) TEMPORARY RESEARCH STATISTICS III (-42,132)
FRINGE BENEFITS (-17,712)

DETAIL OF GOVERNOR'S REQUEST:
ADMIN ADJUSTMENT (28,905)
(1) TEMPORARY RESEARCH STATISTICS III (-42,132)
FRINGE BENEFITS (-17,712)
ADMIN ADJUSTMENT (28,905)

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

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS UNDER THE MANAGEMENT JURISDICTION OF THE LAND BOARD, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES (CHAPTER 171, HAWAII REVISED STATUTES).

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(75,238) N			(75,238) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LAND DIVISION. (/N; /-75,238N) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LAND DIVISION. (/N; /-75,238N) *****			
	LEGISLATURE CONCURS. NO FEDERAL GRANTS ACTIVITY SINCE FY08. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-65,288) OPERATING EXPENSES (-9,950)			NO FEDERAL GRANTS ACTIVITY SINCE FY08. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-65,288) OPERATING EXPENSES (-9,950)			
100-001			74,150 B			74,150 B	100-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR AUGMENTATION OF PROCESSING SHORELINE ENCROACHMENT CASES AND OVERSEE 750 MILES OF STATEWIDE SHORELINES. (/B; /74,150B) *****			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR AUGMENTATION OF PROCESSING SHORELINE ENCROACHMENT CASES AND OVERSEE 750 MILES OF STATEWIDE SHORELINES. (/B; /74,150B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C; 24,500) (1) COASTAL LAND PROGRAM SPECIALIST (#91502C; 27,700) FRINGE BENEFITS (21,950) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST SRNA (#91501C, 24,500) (1) COASTAL LAND PROGRAM SPECIALIST SRNA (#91502C, 27,700) TURNOVER SAVINGS (21,950) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			1,300,000 B			1,300,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LANDS AND INFORMATION MANAGEMENT SYSTEMS. (/B; /1,300,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LANDS AND INFORMATION MANAGEMENT SYSTEMS. (/B; /1,300,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANALYSIS AND REQUIREMENTS GATHERING (227,200) SYSTEM DESIGN (123,200) SOFTWARE DEVELOPMENT AND DATA MIGRATION (537,600) TESTING, TRAINING, WARRANTY (350,400) HARDWARE/SOFTWARE (58,000) OTHER (3,600) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: ANALYSIS AND REQUIREMENTS GATHERING (227,200) SYSTEM DESIGN (123,200) SOFTWARE DEVELOPMENT & DATA MIGRATION (537,600) TESTING, TRAINING, WARRANTY (350,400) HARDWARE/SOFTWARE (58,000) OTHER (3,600) NON-RECURRING.			
102-001			340,000 B			340,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION. (/B; /340,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION. (/B; /340,000B) *****			
	LEGISLATURE CONCURS. INCREASE BEACH RESTORATION SPECIAL FUND APPROPRIATION. DETAIL OF GOVERNOR'S REQUEST: BEACH RESTORATION PROJECTS (230,000) STUDIES (100,000) COMPUTER AND SUPPLIES (10,000)			INCREASE BEACH RESTORATION SPECIAL FUND APPROPRIATION. DETAIL OF GOVERNOR'S REQUEST: BEACH RESTORATION PROJECTS (230,000) STUDIES (100,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			1,714,150 B			1,714,150 B	
			(75,238) N			(75,238) N	
	0.00		0.00 1,638,912	TOTAL CHANGES	0.00	0.00 1,638,912	
				BUDGET TOTALS BY MOF			
	54.00	12,430,985 B	54.00 14,178,807 B		54.00 12,430,985 B	54.00 14,178,807 B	
	0.00	75,238 N	0.00 N		0.00 75,238 N	0.00 N	
	54.00	12,506,223	54.00 14,178,807	TOTAL BUDGET	54.00 12,506,223	54.00 14,178,807	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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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.

100-001
475,000 B

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE DIGITIZATION OF MICROFILM ARCHIVES, REPLACEMENT OF EMPLOYEE COMPUTERS, MICROFILM READERS AND SCANNERS AND THE PURCHASE OF DISASTER RECOVERY SYSTEM.
(/B; /475,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE DIGITIZATION OF MICROFILM ARCHIVES, REPLACEMENT OF EMPLOYEE COMPUTERS, MICROFILM READERS AND SCANNERS AND THE PURCHASE OF DISASTER RECOVERY SYSTEM.
(/B; /475,000B)

LEGISLATURE CONCURS.

INCREASE BUREAU OF CONVEYANCES SPECIAL FUND APPROPRIATION.
DETAIL OF GOVERNOR'S REQUEST:
DIGITIZATION OF MICROFILMED ARCHIVES (250,000)
REPLACE PERSONAL COMPUTERS, MICROFILM READER/PRINTERS AND DIGITAL SCANNERS (175,000)
BUSINESS CONTINUITY SYSTEM (50,000)

INCREASE BUREAU OF CONVEYANCES SPECIAL FUND APPROPRIATION.
DETAIL OF GOVERNOR'S REQUEST:
DIGITIZATION OF MICROFILMED ARCHIVES (250,000)
REPLACE PERSONAL COMPUTERS, MICROFILM READER/PRINTERS & DIGITAL SCANNERS (175,000)
BUSINESS CONTINUITY SYSTEM (50,000)

\$225,000 NON-RECURRING

\$225,000 NON-RECURRING.

Program ID LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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)

100-001
89,560 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SUPPLEMENTAL PAYROLL FOR MINERAL RESOURCE SECTION.
(/B; /89,560B)

LEGISLATURE 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)

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
224-001			220,000 U			220,000 U	224-001
	GOVERNOR'S MESSAGE (2/24/14): ADD FUNDS FOR SOIL AND WATER CONSERVATION DISTRICTS. (/U; /220,000U)			GOVERNOR'S MESSAGE (2/24/14): ADD FUNDS FOR SOIL AND WATER CONSERVATION DISTRICTS. (/U; /220,000U)			
*****				*****			
	LEGISLATURE CONCURS.			TRANSFER OF MONEY TO THE 16 SOIL AND WATER CONSERVATION DISTRICTS FOR REVIEWING SOIL EROSION, SEDIMENT CONTROL, FLOOD PREVENTION, SURVEYS AND OTHER CONSERVATION ACTIVITIES.			
	TRANSFER OF MONEY TO THE 16 SOIL AND WATER CONSERVATION DISTRICTS FOR REVIEWING SOIL EROSION, SEDIMENT CONTROL, FLOOD PREVENTION, SURVEYS AND OTHER CONSERVATION ACTIVITIES.			DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID TO SOIL AND WATER CONSERVATION DISTRICT OPERATING EXPENSES (210,000) EXPENSES FOR COORDINATION OF SOIL AND WATER CONSERVATION DISTRICT PROGRAM (10,000)			
	DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID TO SOIL AND WATER CONSERVATION DISTRICT OPERATING EXPENSES (210,000) EXPENSES FOR COORDINATION OF SOIL AND WATER CONSERVATION DISTRICT PROGRAM (10,000)						

TOTAL CHANGES BY MOF										
				89,560	B				89,560	B
				220,000	U				220,000	U
0.00			0.00	309,560		TOTAL CHANGES	0.00		0.00	309,560
1.50	202,750	A	1.50	202,750	A	BUDGET TOTALS BY MOF	1.50	202,750	A	202,750
4.00	613,103	B	4.00	702,663	B		4.00	613,103	B	702,663
				0.00	U				0.00	220,000
0.00	188,181	W	0.00	188,181	W		0.00	188,181	W	188,181
5.50	1,004,034		5.50	1,313,594		TOTAL BUDGET	5.50	1,004,034		1,313,594

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE AND THE LONG-TERM SUSTAINABILITY OF HAWAII'S FISHERY RESOURCES THROUGH RESEARCH, OUTREACH, COLLABORATION, AND MANAGEMENT. COORDINATE WITH OTHER RESOURCE MANAGEMENT AGENCIES IN MANAGEMENT OF FISHERY RESOURCES FOR THE PEOPLE OF HAWAII. ENHANCE OR IMPROVE EXISTING RESOURCES THROUGH STOCK ENHANCEMENT AND CULTURE RESEARCH AND DEVELOPMENT, THEREBY PROVIDING INCREASED OPPORTUNITIES FOR FISHING AND SEAFOOD MARKETS.

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

70-001

1.00 37,925 B
(1.00) (37,925) P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS.
(/B; 1.00/37,925B)
(/P; -1.00/-37,925P)

LEGISLATURE CONCURS.

CHANGE IS TO COMMERCIAL FISHERIES SPECIAL FUND.
DETAIL OF GOVERNOR'S REQUEST:
(1) FISHERY AIDE II SR9 (#91202C; -26,700P/26,700B)
FRINGE BENEFITS (-11,225P/11,225B)

70-001

1.00 37,925 B
(1.00) (37,925) P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS.
(/B; 1.00/37,925B)
(/P; -1.00/-37,925P)

CHANGE IS TO COMMERCIAL FISHERIES SPECIAL FUND.
DETAIL OF GOVERNOR'S REQUEST:
(1) FISHERY AIDE II SR9 (#91202C, -26,700P/26,700B)
FRINGE BENEFITS (-11,225P/11,225B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDY OF SPEARFISHING IMPACTS. (/A; /250,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDY OF SPEARFISHING IMPACTS. (/A; /250,000A) ***** STUDY IS TO BE ON THE IMPACT OF SPEARFISHING USING SCUBA ON WEST HAWAII ECOSYSTEM. DETAIL OF GOVERNOR'S REQUEST: SPEARFISHING WITH SCUBA STUDY (250,000) NON-RECURRING.		250,000 A	100-001
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOTTOM FISH MOVEMENT ASSESSMENT PROJECTS AND FEDERAL SEQUESTRATION ALLEVIATION. (/B; /300,000B) ***** LEGISLATURE DOES NOT CONCUR. DESIGNATE AS "NON-RECURRING." INCREASES THE FISHERIES SPECIAL FUND APPROPRIATION. ADDITIONAL REVENUES EXPECTED FROM NEW VESSEL AND LICENSE DEALER FEES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: BOTTOM FISH MOVEMENT STUDIES (200,000) SEQUESTRATION IMPACT FUNDS (100,000) NON-RECURRING.		300,000 B	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOTTOM FISH MOVEMENT ASSESSMENT PROJECTS AND FEDERAL SEQUESTRATION ALLEVIATION. (/B; /300,000B) ***** INCREASES THE FISHERIES SPECIAL FUND APPROPRIATION. ADDITIONAL REVENUES EXPECTED FROM NEW VESSEL AND LICENSE DEALER FEES. DETAIL OF GOVERNOR'S REQUEST: BOTTOM FISH MOVEMENT STUDIES (200,000) SEQUESTRATION IMPACT FUNDS (100,000)		300,000 B	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COMMERCIAL FISH CATCH DATA STATISTICAL COMPILATION. (/B; 1.00/29,922B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COMMERCIAL FISH CATCH DATA STATISTICAL COMPILATION. (/B; 1.00/29,922B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#91503C, 21,066) FRINGE BENEFITS (8,856) 6-MONTH HIRE DELAY.		1.00 29,922 B	102-001

TOTAL CHANGES BY MOF												
			1.00	337,925	B			2.00	250,000	A		
			(1.00)	(37,925)	P			(1.00)	(37,925)	P		
0.00			0.00	300,000		TOTAL CHANGES	0.00	1.00	579,922			
BUDGET TOTALS BY MOF												
7.00	561,741	A	7.00	561,741	A	BUDGET TOTALS BY MOF	7.00	561,741	A	7.00	811,741	A
1.00	303,474	B	2.00	641,399	B		1.00	303,474	B	3.00	671,321	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	2.00	329,075	P		3.00	367,000	P	2.00	329,075	P
11.00	1,615,520		11.00	1,915,520		TOTAL BUDGET	11.00	1,615,520		12.00	2,195,442	

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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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.

OBJECTIVE: STRENGTHEN THE STATE'S ECONOMIC OPPORTUNITIES THROUGH FOREST RESOURCE MANAGEMENT TO IMPROVE AND ASSIST IN THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND ECOSYSTEM SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

70-001

70-001

1.50 1,090,000 N
(1.50) (1,090,000) P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS.
(/N; 1.50/1,090,000N)
(/P; -1.50/-1,090,000P)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS.
(/N; 1.50/1,090,000N)
(/P; -1.50/-1,090,000P)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) FORESTER V (#12464, -55,000P/55,000N)
(0.5) FORESTRY AND WILDLIFE WORKER III (#118260, -16,614P/16,614N)
FRINGE BENEFITS (-30,316P/30,316N)
OPERATING EXPENDITURES (-987,570P/987,570N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** POSITION IS ON MAUI ISLAND FOR INVASIVE SPECIES CONTROL. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450)	1.00	B	80-001
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT. (/P; /6,747,153P) ***** LEGISLATURE CONCURS. INCREASES APPROPRIATION FOR FOREST SERVICE GRANTS. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENDITURES (6,747,153P)		6,747,153 P	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT. (/P; /6,747,153P) ***** INCREASES APPROPRIATION FOR FOREST SERVICE GRANTS. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENDITURES (6,747,153P)		6,747,153 P	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			500,000 B			250,000 A 250,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNOR'S KAUAI FIRE EMERGENCY PROCLAMATION. (/A; /250,000A) (/B; /250,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNOR'S KAUAI FIRE EMERGENCY PROCLAMATION. (/A; /250,000A) (/B; /250,000B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$250,000 IN GENERAL FUNDS FOR APPLYING HERBICIDE FOR INVASIVE PLANTS AND MASTICATING LIMBS FOR EROSION CONTROL. ADD \$250,000 IN SPECIAL FUNDS FOR APPLYING HERBICIDE FOR INVASIVE PLANTS AND MASTICATING LIMBS FOR EROSION CONTROL FROM THE SPECIAL LAND AND DEVELOPMENT FUND. MITIGATION OF THE NA PALI-KONA AND PUU KA PELE FOREST RESERVES IN WEST KAUAI WILDFIRE TIMBER MANAGEMENT AREA. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: APPLY HERBICIDE FOR INVASIVE PLANTS (150,000B) MASTICATING LIMBS FOR EROSION CONTROL (100,000B) PLANT SEEDLINGS/COMPLETE REFORESTATION (100,000B) LOGGING BURNT TREES (100,000B) PURCHASE TREES FOR REFORESTATION (50,000B)			MITIGATION OF THE NA PALI-KONA AND PU'U KA PELE FOREST RESERVES IN WEST KAUAI WILDFIRE TIMBER MANAGEMENT AREA. DETAIL OF GOVERNOR'S REQUEST: APPLY HERBICIDE FOR INVASIVE PLANTS (150,000A) MASTICATING LIMBS FOR EROSION CONTROL (100,000A) PLANT SEEDLINGS/COMPLETE REFORESTATION (100,000B) LOGGING BURNT TREES (100,000B) PURCHASE TREES FOR REFORESTATION (50,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			650,000 B			900,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATERSHED PROTECTION, RESERVE MANAGEMENT AND FOREST PRODUCT REVENUE DEVELOPMENT. (/B; /900,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATERSHED PROTECTION, RESERVE MANAGEMENT AND FOREST PRODUCT REVENUE DEVELOPMENT. (/B; /900,000B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$250,000 FOR OTHER OPERATING EXPENSES. INCREASES FOREST STEWARDSHIP SPECIAL FUND APPROPRIATION FOR REVENUES FROM INCREASED TIMBER AND OTHER FOREST PRODUCT SALES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (650,000)			INCREASES FOREST STEWARDSHIP SPECIAL FUND APPROPRIATION FOR REVENUES FROM INCREASED TIMBER AND OTHER FOREST PRODUCT SALES. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (900,000)			
228-001							228-001
					(1.50)	(1,090,000) N	
					1.50	1,090,000 P	
	GOVERNOR'S MESSAGE (2/28/14): CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; -1.50/-1,090,000N) (/P; 1.50/1,090,000P) *****			GOVERNOR'S MESSAGE (2/28/14): CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/N; -1.50/-1,090,000N) (/P; 1.50/1,090,000P) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464, -55,000N/55,000P) (0.5) FORESTRY AND WILDLIFE WORKER III (#118260, -16,614N/16,614P) FRINGE BENEFITS (-30,316N/30,316P) OPERATING EXPENDITURES (-987,570N/987,570P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4000-001			107,672 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA O PUNA.						
	*****				*****		
	NON-RECURRING.						

			107,672 A	TOTAL CHANGES BY MOF		250,000 A		
			1,150,000 B			1.00	1,150,000 B	
			6,747,153 P			0.00	6,747,153 P	
0.00		0.00	8,004,825	TOTAL CHANGES	0.00	1.00	8,147,153	
15.00	1,303,023 A	15.00	1,410,695 A	BUDGET TOTALS BY MOF	15.00	1,303,023 A	15.00	1,553,023 A
2.50	3,637,996 B	2.50	4,787,996 B		2.50	3,637,996 B	3.50	4,787,996 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
19.00	9,483,866	19.00	17,488,691	TOTAL BUDGET	19.00	9,483,866	20.00	17,631,019

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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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.

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

(2.00)

A

10-001

SUPPLEMENTAL REQUEST:
TRADE-OFF (2) TEMPORARY POSITIONS.
(/A; -2.00/A)

SUPPLEMENTAL REQUEST:
TRADE-OFF (2) TEMPORARY POSITIONS.
(/A; -2.00/A)

LEGISLATURE 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS. (/A; 2.00/A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS. (/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PROGRAM SPECIALIST VI SR26 SEE LNR401 SEQ. NO. 10-001, 70-001 AND 80-001.	2.00	A	11-001
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; /130,000A) (/P; /-177,550P) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; /130,000A) (/P; /-177,550P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NORTHWEST HAWAII MONUMENT CO-MANAGER (#118628, 65,000A/-65,000P) (1) TEMPORARY HUMPBACK WHALE SANCTUARY CO-MANAGER (#109101, 65,000A/-60,000P) FRINGE BENEFITS (-52,550P) SEE LNR401 SEQ. NO. 10-001, 11-001 AND 80-001.	130,000 (177,550)	A P	70-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001			0.25 14,427 A (.25) (20,492) P			0.25 14,427 A (.25) (20,492) P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.25/14,427A) (/P; -0.25/-20,492P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 0.25/14,427A) (/P; -0.25/-20,492P) *****			
	LEGISLATURE CONCURS. CURRENT CONTRACT AND GRANT SPECIALIST IS 0.25 STATE FUNDED AND 0.75 FEDERAL FUNDED. AN ADDITIONAL 0.25 STATE FUNDING IS REQUIRED FOR THE FEDERAL GRANT. DETAIL OF GOVERNOR'S REQUEST: (.25) CONTRACTS AND GRANTS SPECIALIST (#117192; -14,427P/14,427A) FRINGE BENEFITS (-6,065P)			CURRENT CONTRACT AND GRANT SPECIALIST IS 0.25 STATE FUNDED AND 0.75 FEDERAL FUNDED. AN ADDITIONAL 0.25 STATE FUNDING IS REQUIRED FOR THE FEDERAL GRANT. DETAIL OF GOVERNOR'S REQUEST: (.25) CONTRACTS AND GRANTS SPECIALIST (#117192, -14,427P/14,427A) FRINGE BENEFITS (-6,065P)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (.25) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/56,109A) (/N; -1.00/-79,697N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (.25) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/56,109A) (/N; -1.00/-79,697N)			
	LEGISLATURE CONCURS. THE EXISTING SPECIALIST POSITION IS REQUESTED FOR A CHANGE TO GENERAL FUNDS TO MATCH NEARLY \$200,000 IN FEDERAL FUNDS. THE 0.25 CHANGE TO GENERAL FUNDS FOR THE ACCOUNTANT POSITION IS TO RETAIN THE 0.75 IN FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST IV SR22 (#39763; -45,576N/45,576A) (0.25) ACCOUNTANT III SR20 (#120594; -10,533N/10,533A) FRINGE BENEFITS (-23,588)			THE EXISTING SPECIALIST POSITION IS REQUESTED FOR A CHANGE TO GENERAL FUNDS TO MATCH NEARLY \$200,000 IN FEDERAL FUNDS. THE 0.25 CHANGE TO GENERAL FUNDS FOR THE ACCOUNTANT POSITION IS TO RETAIN THE 0.75 IN FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST IV SR22 (#39763, -45,576N/45,576A) (0.25) ACCOUNTANT III SR20 (#120594, -10,533N/10,533A) FRINGE BENEFITS (-23,588)			
80-001					2.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.00/A)			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.00/A)			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST VI SR26 SEE LNR401 SEQ. NO. 10-001, 11-001, AND 70-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMPBACK WHALE SANCTUARY AND NORTHWESTERN HAWAIIAN ISLANDS MONUMENT OPERATING COSTS. (/A; /120,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMPBACK WHALE SANCTUARY AND NORTHWESTERN HAWAIIAN ISLANDS MONUMENT OPERATING COSTS. (/A; /120,000A) ***** FUNDS REQUESTED BECAUSE OF FEDERAL SEQUESTRATION. DETAIL OF GOVERNOR'S REQUEST: HUMPBACK WHALE SANCTUARY PHONES/INTERNET (2,400) COMPUTERS, SUPPLIES (5,000) TRAVEL (15,000) OUTREACH, EDUCATION, RESEARCH AND COORDINATION (27,600) STRANDING PROGRAMS (10,000) NORTHWESTERN HAWAIIAN MONUMENT PHONES/INTERNET (2,400) COMPUTERS, SUPPLIES (5,000) TRAVEL (19,000) OUTREACH, EDUCATION, RESEARCH, MONITORING (33,600)		120,000	A 100-001
101-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AQUATIC MONITORING AND EDUCATION. (/A; 2.00/45,576A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AQUATIC MONITORING AND EDUCATION. (/A; 2.00/45,576A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST IV SR22 (#91503C, 22,788) (1) AQUATIC BIOLOGIST IV SR22 (22,788) 6-MONTH HIRE DELAY.	2.00	45,576	A 101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			71,020 P			35,510 P	102-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR. (/P; /35,510P) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR. (/P; /35,510P) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$25,000 FOR 12-MONTH SALARY AND \$10,510 FOR FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR (50,000) FRINGE BENEFITS (21,020)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JAPANESE TSUNAMI MARINE DEBRIS COORDINATOR (25,000) FRINGE BENEFITS (10,510) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR HAWAII OCEAN RESOURCE MANAGEMENT PLAN. (/A; 4.00/496,996A) *****				4.00	496,996 A	103-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST VI (28,860 EACH) (1) PLANNER IV (23,700) (1) PROGRAM SPECIALIST IV (23,700) OCEAN RESOURCE MANAGEMENT PLAN LEADER OPERATING EXPENSE (151,876) COMMUNITY-BASED OPERATING EXPENSE (115,000) MARINE SPECIALIST OPERATING EXPENSE (10,000) MARINE CRISIS OPERATING EXPENSE (115,000) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			511,611 N 1,266,437 P			511,611 N 1,266,437 P	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL AQUATIC RESOURCES OPERATING COSTS. (/N; /511,611N) (/P; /1,266,437P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL AQUATIC RESOURCES OPERATING COSTS. (/N; /511,611N) (/P; /1,266,437P)			
	LEGISLATURE CONCURS. INCREASES FEDERAL FUND APPROPRIATION FOR INCREASES IN FISH AND WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM AND VARIOUS COMPETITIVE GRANTS. DETAIL OF GOVERNOR'S REQUEST: OPERATING COSTS (511,611N) OPERATING COSTS (1,266,437P)			INCREASES FEDERAL FUND APPROPRIATION FOR INCREASES IN FISH AND WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM AND VARIOUS COMPETITIVE GRANTS. DETAIL OF GOVERNOR'S REQUEST: OPERATING COSTS (511,611N) OPERATING COSTS (1,266,437P)			

			1.25	70,536	A	TOTAL CHANGES BY MOF		9.25	863,108	A
			(1.00)	431,914	N			(1.00)	431,914	N
			(.25)	1,316,965	P			(.25)	1,103,905	P
	0.00		0.00	1,819,415		TOTAL CHANGES	0.00	8.00	2,398,927	
	29.25	2,485,808	A	30.50	2,556,344	A	BUDGET TOTALS BY MOF	29.25	2,485,808	A
	1.00	1,416,709	N	0.00	1,630,125	N		1.00	1,416,709	N
	0.75	2,062,000	P	0.50	3,597,463	P		0.75	2,062,000	P
	31.00	5,964,517		31.00	7,783,932		TOTAL BUDGET	31.00	5,964,517	
								39.00	8,363,444	

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	49.50	3,722,025	A	49.50	3,722,025	A		49.50	3,722,025	A	49.50	3,722,025	A		
	0.00	3,405,749	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	3,628,155	N		5.50	3,628,155	N	5.50	3,628,155	N		
	0.00	136,197	T	0.00	136,197	T		0.00	136,197	T	0.00	136,197	T		
	0.00	1,500,000	U	0.00	1,500,000	U		0.00	1,500,000	U	0.00	1,500,000	U		
	5.00	5,313,645	P	5.00	5,313,645	P		5.00	5,313,645	P	5.00	5,313,645	P		
	60.00	17,705,771		60.00	17,705,771			60.00	17,705,771		60.00	17,705,771			

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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.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(2,278,155) N (2,850,087) P			(2,278,155) N (2,850,087) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION. (/N; /-2,278,155N) (/P; /-2,850,087P) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION. (/N; /-2,278,155N) (/P; /-2,850,087P) *****			
	LEGISLATURE CONCURS. WILL NOT RECEIVE GRANTS RECEIVED IN PRIOR YEARS. DETAIL OF GOVERNOR'S REQUEST: REDUCE FEDERAL FUNDS CEILING (-2,278,155N/-2,850,087P)			WILL NOT RECEIVE GRANTS RECEIVED IN PRIOR YEARS. DETAIL OF GOVERNOR'S REQUEST: REDUCE FEDERAL FUNDS CEILING (-2,278,155N/-2,850,087P)			
70-001			(36,442) T 36,442 P			(36,442) T 36,442 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS. (/T; /-36,442T) (/P; /36,442P) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS. (/T; /-36,442T) (/P; /36,442P) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) WILDLIFE BIOLOGIST V SR24 (#91303C; -25,656T/25,656P) FRINGE BENEFITS (-10,786T/10,786P)			DETAIL OF GOVERNOR'S REQUEST: (0.5) WILDLIFE BIOLOGIST V SR24 (#91303C, -25,656T/25,656P) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INVASIVE SPECIES FUNDING. (/A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INVASIVE SPECIES FUNDING. (/A; /1,000,000A) ***** FUNDS WILL GO TOWARDS CONTROLLING OF INVASIVE SPECIES, PREVENTION CONTROL, RESTORATION OF NATIVE RESOURCES AND OUTREACH. DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL FUNDING (1,000,000) NON-RECURRING.		1,000,000 A	100-001
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/B; /250,000B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/B; /250,000B) ***** FUNDS FOR RESTORING HABITATS FOR PROTECTED SPECIES, INTEGRATE CO-MANAGEMENT OF MARINE NATIONAL MONUMENT WITH FEDERAL AND STATE CONSERVATION AGENCIES DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL WILDLIFE SANCTUARY OPERATIONS (250,000)		250,000 B	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
					TOTAL CHANGES BY MOF				
					1,000,000 A				
					250,000 B				
					(2,278,155) N				
					(36,442) T				
					(2,813,645) P				
					(2,813,645) P				
					TOTAL CHANGES				
					0.00 (3,878,242)				
					BUDGET TOTALS BY MOF				
0.00		0.00	(5,128,242)		0.00	0.00	(3,878,242)		
49.50	3,722,025 A	49.50	3,722,025 A		49.50	3,722,025 A	49.50	4,722,025 A	
0.00	3,405,749 B	0.00	3,405,749 B		0.00	3,405,749 B	0.00	3,655,749 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	
0.00	136,197 T	0.00	99,755 T		0.00	136,197 T	0.00	99,755 T	
0.00	1,500,000 U	0.00	1,500,000 U		0.00	1,500,000 U	0.00	1,500,000 U	
5.00	5,313,645 P	5.00	2,500,000 P		5.00	5,313,645 P	5.00	2,500,000 P	
60.00	17,705,771	60.00	12,577,529		60.00	17,705,771	60.00	13,827,529	
					TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1							EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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			

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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:
TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMISSION ON WATER RESOURCE MANAGEMENT (LRN404) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).
(/A; -1.00/-60,024A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMISSION ON WATER RESOURCE MANAGEMENT (LRN404) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).
(/A; -1.00/-60,024A)

LEGISLATURE CONCURS.

TRANSFER OF POSITION TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIR PERSON REFLECTS REORGANIZATION IN 2008.
DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#11777; -60,024)

TRANSFER OF POSITION TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIRPERSON REFLECTS REORGANIZATION IN 2008.
DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#11777, -60,024)

SEE LNR906 SEQ. NO. 20-001

SEE LNR906 SEQ. NO. 20-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001					2.00	157,000	A 100-001
	2.00		175,060	B			
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR STREAM PROTECTION AND MANAGEMENT. (/A; 2.00/157,000A) *****				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR STREAM PROTECTION AND MANAGEMENT. (/A; 2.00/157,000A) *****		
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) ENGINEERING TECHNICIAN VI AND \$19,000 IN GENERAL FUNDS FOR SALARY, (1) PLANNER IV AND \$24,000 IN GENERAL FUNDS FOR SALARY, AND \$114,000 IN GENERAL FUNDS FOR CONTRACTING AND MANAGEMENT OF HYDROLOGICAL STUDIES AND INVESTIGATIONS, TRAVEL, (2) COMPUTER, (2) DESK, AND (2) CHAIR. ADD (1) ENGINEERING TECHNICIAN VI AND \$19,000 IN SPECIAL FUNDS FOR SALARY, (1) PLANNER IV AND \$24,000 IN SPECIAL FUNDS FOR SALARY, \$18,060 IN SPECIAL FUNDS FOR FRINGE BENEFITS, AND \$114,000 IN SPECIAL FUNDS FOR CONTRACTING AND MANAGEMENT OF HYDROLOGICAL STUDIES AND INVESTIGATIONS, TRAVEL, (2) COMPUTER, (2) DESK, AND (2) CHAIR. SPECIAL FUNDS FROM THE SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ENGINEERING TECHNICIAN VI SR17 (19,000B) (1) PLANNER IV SR22 (24,000B) FRINGE BENEFITS (18,060B) CONTRACTING AND MANAGEMENT OF HYDROLOGICAL STUDIES AND INVESTIGATIONS (100,000B) TRAVEL (10,000B) (2) COMPUTER (1,000B EACH) (2) DESK (800B EACH) (2) CHAIR (200B EACH) \$4,000 NON-RECURRING.				DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING TECHNICIAN VI SR17 (19,000) (1) PLANNER IV SR22 (24,000) CONTRACTING AND MANAGEMENT OF HYDROLOGICAL STUDIES AND INVESTIGATIONS (100,000) TRAVEL (10,000) (2) COMPUTER (1,000 EACH) (2) DESK (800 EACH) (2) CHAIR (200 EACH) \$4,000 NON-RECURRING. 6-MONTH HIRE DELAY.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

6-MONTH DELAY IN HIRE.

			(1.00)	(60,024)	A	TOTAL CHANGES BY MOF		1.00	96,976	A
			2.00	175,060	B					
	0.00		1.00	115,036		TOTAL CHANGES	0.00	1.00	96,976	
	19.00	2,273,185	A	18.00	2,213,161	A	BUDGET TOTALS BY MOF	19.00	2,273,185	A
	3.00	691,818	B	5.00	866,878	B		3.00	691,818	B
	22.00	2,965,003		23.00	3,080,039		TOTAL BUDGET	22.00	2,965,003	
								23.00	3,061,979	

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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.

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)

LEGISLATURE 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)

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM REVOLVING FUNDS TO FEDERAL FUNDS FOR HUNTER EDUCATION PROGRAM. (/N; 1.00/75,781N) (/W; -1.00/-75,781W) *****			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM REVOLVING FUNDS TO FEDERAL FUNDS FOR HUNTER EDUCATION PROGRAM. (/N; 1.00/75,781N) (/W; -1.00/-75,781W) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST V SR4 (#43037; -53,352W/53,352N) FRINGE BENEFITS (-22,429W/22,429N)			DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST V SR4 (#43037, -53,352W/53,352N) FRINGE BENEFITS (-22,429W/22,429N)			
80-001							80-001
					1.00	N	
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) *****			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) *****			
	LEGISLATURE DOES NOT CONCUR.			CONVERSION OF HUNTER EDUCATION POSITION. DETAIL OF GOVERNOR'S REQUEST: (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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			577,000 A			1,000,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES. (/A; /1,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES. (/A; /1,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$423,000 FOR WEAPON/UNIFORM ALLOWANCE, IN-SERVICE TRAINING EXPENSES, OPERATING SUPPLIES, OFFICE SUPPLIES, TELECOMMUNICATIONS, TRAINING/TRAVEL, OTHER EXPENSES, MOBILE/PORTABLE RADIOS, LAPTOP COMPUTERS, OFFICE FURNITURE, COMPUTERS/PRINTERS, BROADBAND CAPACITY, AND PORTABLE GENERATORS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OVERTIME/OTHER COST DIFFERENTIALS (68,000) UNIFORM, BODY ARMOR, DUTY GEAR (37,000) VEHICLE FUEL/OIL/MAINTENANCE (112,000) VEHICLE/VESSEL FUEL & OIL (150,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (150,000) UTILITIES (60,000)			DETAIL OF GOVERNOR'S REQUEST: OVERTIME/OTHER COST DIFFERENTIALS (68,000) UNIFORM, BODY ARMOR, DUTY GEAR (36,900) WEAPON/UNIFORM ALLOWANCE (7,920) VEHICLE FUEL/OIL/MAINTENANCE (112,000) IN-SERVICE TRAINING EXPENSES (17,010) OPERATING SUPPLIES (50,000) OFFICE SUPPLIES (15,000) VEHICLE/VESSEL FUEL & OIL (150,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (150,000) TELECOMMUNICATIONS (51,000) UTILITIES (60,000) TRAINING/TRAVEL (63,000) OTHER EXPENSES (19,000) MOBILE/PORTABLE RADIOS (35,000) LAPTOP COMPUTERS (10,000) OFFICE FURNITURE (10,000) COMPUTERS/PRINTERS (5,000) BROADBAND CAPACITY (120,170) PORTABLE GENERATORS (20,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			800,000 A		3.00	1,076,484 A	101-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FOR FISHERIES ENFORCEMENT. (/A; 3.00/1,076,484A) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS FOR FISHERIES ENFORCEMENT. (/A; 3.00/1,076,484A) *****			
	LEGISLATURE DOES NOT CONCUR.			TO PERMANENTLY ESTABLISH THE MAUI COMMUNITY FISHERIES ENFORCEMENT UNIT (PREVIOUSLY A PILOT PROGRAM) AND ESTABLISH SUCH A UNIT ON HAWAII, KAUAI, AND OAHU. DETAIL OF GOVERNOR'S REQUEST: (3) CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) (9) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) COST DIFFERENTIALS (48,000) UNIFORM, BODY ARMOR, DUTY GEAR (115,440) WEAPON/UNIFORM ALLOWANCE (7,920) VEHICLE FUEL/OIL/MAINTENANCE (13,000) VEHICLE/VESSEL FUEL AND OIL (130,000) VEHICLE/VESSEL REPAIR/MAINTENANCE (90,000) IN-SERVICE TRAINING EXPENSES (22,680) OPERATING SUPPLIES (30,324) OFFICE SUPPLIES (17,500) TELECOMMUNICATIONS (50,380) UTILITIES (15,000) TRAINING/TRAVEL (36,000) OTHER EXPENSES (20,000) MOBILE/PORTABLE RADIOS (84,000) LAPTOP COMPUTERS (24,000) MISCELLANEOUS EQUIPMENT (6,000) (4) MOTOR VEHICLES (30,000 EACH)			
	REDUCE (3) CONSERVATION RESOURCE ENFORCEMENT OFFICER III AND \$61,560 FOR SALARIES, \$24,000 FOR OVERTIME/COST DIFFERENTIAL, AND \$252,484 FOR OTHER CURRENT EXPENSES. ADD (3) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III, AND \$61,560 FOR SALARIES. FOR THE MAUI COMMUNITY FISHERIES ENFORCEMENT UNIT (PREVIOUSLY A PILOT PROGRAM) AND UNITS ON HAWAII, KAUAI, AND OAHU. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (12) TEMPORARY CONSERVATION RESOURCE ENFORCEMENT OFFICER III SR20 (20,520 EACH) OVERTIME/COST DIFFERENTIAL (24,000) OTHER CURRENT EXPENSES (295,760) EQUIPMENT (114,000) (4) MOTOR VEHICLES (30,000 EACH) \$246,244 NON-RECURRING. 6-MONTH DELAY IN HIRE.						
				\$246,244 NON-RECURRING. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE PROGRAMS, THE MAKAI WATCH PROGRAM AND THE HAWAII OCEANS RESOURCE MANAGEMENT PLAN. (/A; 2.00/290,604A) ***** LEGISLATURE DOES NOT CONCUR.					2.00 290,604 A	102-001
				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ADMINISTRATIVE PROGRAMS, THE MAKAI WATCH PROGRAM AND THE HAWAII OCEANS RESOURCE MANAGEMENT PLAN. (/A; 2.00/290,604A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (31,602) (2) PROGRAM SPECIALIST IV SR22 (23,700) OTHER CURRENT EXPENSE - PROGRAM SPECIALIST VI (46,402) OTHER CURRENT EXPENSE - MAKAI WATCH (188,700) \$55,302 NON-RECURRING. 6-MONTH HIRE DELAY.			
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUNTER EDUCATION PROGRAM AND SHOOTING RANGE DEVELOPMENT. (/N; /438,741N) ***** LEGISLATURE CONCURS. INCREASE CEILING FOR FEDERAL GRANT MONIES FROM U.S. FISH AND WILDLIFE. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS EXPENSES (438,741)		438,741 N			438,741 N	103-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUNTER EDUCATION PROGRAM AND SHOOTING RANGE DEVELOPMENT. (/N; /438,741N) ***** INCREASE CEILING FOR FEDERAL GRANT MONIES FROM U.S. FISH AND WILDLIFE. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS EXPENSES (438,741)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4000-001			556,775 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NAVATEK BOAT BUILDERS.						
	*****				*****		
	NON-RECURRING.						

			1,933,775 A	TOTAL CHANGES BY MOF		5.00	2,367,088 A	
		1.00	514,522 N			2.00	514,522 N	
		(1.00)	(75,781) W			(1.00)	(75,781) W	
			(79,855) P				(79,855) P	
	0.00	0.00	2,292,661	TOTAL CHANGES	0.00	6.00	2,725,974	
109.25	6,376,656 A	109.25	8,310,431 A	BUDGET TOTALS BY MOF	109.25	6,376,656 A	114.25	8,743,744 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	972,781 N		1.75	458,259 N	3.75	972,781 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	12,421,628	TOTAL BUDGET	130.00	10,128,967	136.00	12,854,941

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

60-001

(761) N
(412,269) P

(761) N
(412,269) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM.
(/N; /-761N)
(/P; /-412,269P)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM.
(/N; /-761N)
(/P; /-412,269P)

LEGISLATURE CONCURS.

FY15 APPROPRIATION INCLUDED PRIOR YEAR FUNDS.

FY15 APPROPRIATION INCLUDED PRIOR YEAR FUNDS.
DETAIL OF GOVERNOR'S REQUEST:
REDUCE FEDERAL FUNDS CEILING (-761N/-412,269P)

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	SUPPLEMENTAL REQUEST: CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 11.00/B) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 11.00/B) ***** FUNDS FOR POSITIONS COME FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: (4) NATURAL AREA RESERVE SPECIALIST IV (#117017, #118284, #118287, #118337) (5) FORESTRY & WILDLIFE TECHNICIAN IV (#118275, #118277, #118291, #118274, #118338) (2) NAR SPECIALIST III (#118288, #118289)	11.00	B	80-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR STATE WATERSHED INITIATIVE. (/A; /3,500,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR STATE WATERSHED INITIATIVE. (/A; /3,500,000A) ***** FOR CONTINUED FUNDING FOR (11) TEMPORARY POSITIONS AND \$3.5 MILLION ESTABLISHED IN FY14. DETAIL OF GOVERNOR'S REQUEST (2) TEMPORARY NATURAL AREA RESERVE SPECIALIST IV SR22 (45,576 EACH) (1) TEMPORARY FORESTER III SR20 (41,132) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (33,756) (3) TEMPORARY FORESTRY AND WILDLIFE WORKER II BC05 (39,576) (3) TEMPORARY NATURAL AREA RESERVE SPECIALIST III SR20 (42,132) (1) TEMPORARY EDUCATIONAL SPECIALIST IV SR22 (45,576) OPERATIONS (3,042,260)		3,500,000	A 100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			100,000 A 3,900,000 B			4,000,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION 2016 CONGRESS. (/A; /4,000,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION 2016 CONGRESS. (/A; /4,000,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$3,900,000 IN GENERAL FUNDS FOR NON-REIMBURSABLE EXPENSE TO DEPARTMENT OF STATE. ADD \$3,900,000 IN SPECIAL FUNDS FOR NON-REIMBURSABLE EXPENSE TO DEPARTMENT OF STATE FROM THE SPECIAL LAND AND DEVELOPMENT FUND. DESIGNATE AS "NON-RECURRING." FUNDING FOR PREPARATION TO HOST THE INTERNATIONAL UNION OF CONSERVATION OF NATURAL WORLD 2016 CONGRESS WITH THE UNITED STATES AS THE HOST COUNTRY. HOST COUNTRY WILL NEED TO COVER \$8 MILLION TO \$10 MILLION IN COSTS FROM PUBLIC AND PRIVATE FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: NON-REIMBURSABLE EXPENSE TO DEPARTMENT OF STATE (100,000A/3,900,000B). NON-RECURRING.			FUNDING FOR PREPARATION TO HOST THE INTERNATIONAL UNION OF CONSERVATION OF NATURAL WORLD 2016 CONGRESS WITH THE UNITED STATES AS THE HOST COUNTRY. HOST COUNTRY WILL NEED TO COVER \$8 MILLION TO \$10 MILLION IN COSTS FROM PUBLIC AND PRIVATE FUNDS. DETAIL OF GOVERNOR'S REQUEST: NON-REIMBURSABLE EXPENSE TO DEPARTMENT OF STATE (4,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			248,394 B			248,394 B	102-001
	SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM MANAGEMENT AND WATERSHED PROTECTION FOR MAUI NATURAL AREA RESERVE. (/B; /248,394B) *****			SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM MANAGEMENT AND WATERSHED PROTECTION FOR MAUI NATURAL AREA RESERVE. (/B; /248,394B) *****			
	LEGISLATURE CONCURS. ALL POSITIONS OTHER THAN GENERAL PROFESSIONAL V ARE MAUI BASED WITH THE GENERAL PROFESSIONAL ON OAHU SUPPORTING THE INITIATIVE. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (25,656) (2) NATURAL AREA RESERVE SPECIALIST IV SR22 (22,788 EACH) (2) FORESTRY AND WILDLIFE WORKER II BC05 (18,480 EACH) (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (16,230 EACH) (1) ACCOUNT CLERK III SR11 (14,994) (1) ASSISTANT MECHANIC BC05 (19,230) FRINGE BENEFITS (73,518) 6-MONTH DELAY IN HIRE.			ALL POSITIONS OTHER THAN GENERAL PROFESSIONAL V ARE MAUI BASED WITH THE GENERAL PROFESSIONAL ON OAHU SUPPORTING THE INITIATIVE. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 25,656) (2) NATURAL AREA RESERVE SPECIALIST IV SR22 (22,788 EACH) (2) FORESTRY & WILDLIFE WORKER II BC05 (18,480 EACH) (2) FORESTRY & WILDLIFE TECHNICIAN IV SR13 (16,230 EACH) (1) ACCOUNT CLERK III SR11 (14,994) (1) ASSISTANT MECHANIC BC05 (19,230) FRINGE BENEFITS (73,518) 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001						170,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR WATERSHED INITIATIVES. (/B; /170,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR WATERSHED INITIATIVES. (/B; /170,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) 4WD PICK-UP TRUCK (70,000) (1) 4WD SUV (50,000) (1) 4WD CREW CAB (50,000) NON-RECURRING.			
104-001			1,000,000 B			2,000,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL RESOURCE MANAGEMENT AND PROTECTION OF ENDANGERED OR RARE PLANTS, ANIMALS, AND HABITATS. (/B; /2,000,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL RESOURCE MANAGEMENT AND PROTECTION OF ENDANGERED OR RARE PLANTS, ANIMALS, AND HAVING HABITATS. (/B; /2,000,000B) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$1,000,000 FOR OTHER CURRENT EXPENSES - OPERATIONS. DESIGNATE AS "NON-RECURRING." ADDITIONAL FUNDS ARE FOR INCREASE OF CONVEYANCE TAX SHARE TO NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - OPERATIONS (1,000,000). NON-RECURRING.			ADDITIONAL FUNDS ARE FOR INCREASE OF CONVEYANCE TAX SHARE TO NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - OPERATIONS (2,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			100,000	A	TOTAL CHANGES BY MOF		7,500,000	A	
			5,148,394	B			11.00	2,418,394	B
			(761)	N				(761)	N
			(412,269)	P				(412,269)	P
	0.00		0.00	4,835,364	TOTAL CHANGES	0.00	11.00	9,505,364	
18.00	4,222,575	A	18.00	822,575	A	BUDGET TOTALS BY MOF	18.00	4,222,575	A
10.50	7,195,731	B	10.50	12,344,125	B		10.50	7,195,731	B
0.00	761	N	0.00		N		0.00	761	N
0.50	1,637,269	P	0.50	1,225,000	P		0.50	1,637,269	P
29.00	13,056,336		29.00	14,391,700	TOTAL BUDGET	29.00	13,056,336	40.00	19,061,700

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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	105.00	16,851,272	B
	0.00	1,001,411	N	0.00	1,001,411	N	0.00	1,001,411	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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 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.

 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

60-001

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR REPAIRS AND MAINTENANCE.
 (/N; /-201,411N)

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR REPAIRS AND MAINTENANCE.
 (/N; /-201,411N)

LEGISLATURE CONCURS.

REDUCED FEDERAL FUNDS.
 DETAIL OF GOVERNOR'S REQUEST:
 REPAIRS AND MAINTENANCE (-201,411)

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001							100-001
		2.00	70,520 B		2.00	70,520 B	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEVELOPING REAL PROPERTY AT SMALL BOAT HARBORS. (/B; 2.00/70,520B) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEVELOPING REAL PROPERTY AT SMALL BOAT HARBORS. (/B; 2.00/70,520B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER IV SR22 (21,912) (1) PLANNING AND DEVELOPMENT MANAGER SR26 (27,750) FRINGE BENEFITS (20,858) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER IV SR22 (21,912) (1) PLANNING AND DEVELOPMENT MANAGER SR26 (27,750) FRINGE BENEFITS (20,858) 6-MONTH HIRE DELAY.			

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001							101-001
		10.00	231,156 B		10.00	231,156 B	
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR BOATS AND OCEAN RECREATION FACILITY MAINTENANCE AND CLERICAL STAFF. (/B; 10.00/231,156B) *****			SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR BOATS AND OCEAN RECREATION FACILITY MAINTENANCE AND CLERICAL STAFF. (/B; 10.00/231,156B) *****			
	LEGISLATURE CONCURS.			BUILDING MAINTENANCE WORKER AND LABORER ARE FOR SMALL BOAT HARBORS AND RAMPS. CLERICAL STAFF ARE FOR HONOKOHAU, HALEIWA, AND WAIANAE BOAT HARBORS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (22,272) (6) GENERAL LABORER II BC03 (16,386 EACH) (1) OFFICE ASSISTANT IV SR10 (14,442) (2) OFFICE ASSISTANT III SR08 (13,878 EACH) FRINGE BENEFITS (68,370)			
	BUILDING MAINTENANCE WORKER AND LABORER ARE FOR SMALL BOAT HARBORS AND RAMPS. CLERICAL STAFF ARE FOR HONOKOHAU, HALEIWA, AND WAIANAE BOAT HARBORS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (22,272) (6) GENERAL LABORER II BC03 (16,386 EACH) (1) OFFICE ASSISTANT IV SR10 (14,442) (2) OFFICE ASSISTANT III SR08 (13,878 EACH) FRINGE BENEFITS (68,370)			BUILDING MAINTENANCE WORKER AND LABORER ARE FOR SMALL BOAT HARBORS AND RAMPS. CLERICAL STAFF ARE FOR HONOKOHAU, HALEIWA, AND WAIANAE BOAT HARBORS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (22,272) (6) GENERAL LABORER II BC03 (16,386 EACH) (1) OFFICE ASSISTANT IV SR10 (14,442) (2) OFFICE ASSISTANT III SR08 (13,878 EACH) FRINGE BENEFITS (68,370)			
	6-MONTH DELAY IN HIRE.			6-MONTH HIRE DELAY.			

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE OCEAN RECREATION MANAGEMENT PLAN. (/A; 1.00/212,400A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE OCEAN RECREATION MANAGEMENT PLAN. (/A; 1.00/212,400A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OCEAN RECREATION MANAGEMENT AREA COORDINATOR SR22 (22,788) MANAGE BOAT RAMPS, OFFSHORE MOORINGS, NAVIGATION AIDS, EDUCATION FORUMS AND ENFORCEMENT (100,000) TRAVEL (20,000) OFFICE SUPPLIES (19,612) FURNISHINGS - BOAT & EQUIPMENT (50,000) 6-MONTH HIRE DELAY.	1.00	212,400	A 102-001
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NAVATEK LTD. ***** NON-RECURRING.		450,000				4000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S
HISTORIC AND CULTURAL RESOURCES FOR THE ENRICHMENT OF
PRESENT AND FUTURE GENERATIONS.

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

60-001

(171,089) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR STATE HISTORIC PRESERVATION DIVISION.
(/N; /-171,089N)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR STATE HISTORIC PRESERVATION DIVISION.
(/N; /-171,089N)

LEGISLATURE CONCURS.

REDUCTION OF FEDERAL AWARDS ARE ANTICIPATED IN
UPCOMING YEARS.

REDUCTION OF FEDERAL AWARDS ARE ANTICIPATED IN
UPCOMING YEARS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (-171,089)

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-171,089)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001			3.00 A 8.00 N			2.00 A 8.00 N	80-001
	SUPPLEMENTAL REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.00/A) (/N; 8.00/N) *****			SUPPLEMENTAL REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.00/A) (/N; 8.00/N) *****			
	LEGISLATURE DOES NOT CONCUR. CONVERT (1) ADDITIONAL GENERAL FUND POSITION FROM TEMPORARY TO PERMANENT. ADDITIONAL POSITION: (1) COMPLIANCE SPECIALIST (#99083CA). DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) CULTURAL HISTORIAN (#102287A) (2) ARCHITECTURAL HISTORIAN (#100377, #100378) (1) HISTORIC PRESERVATION ARCHAEOLOGIST IV, (#102055) (2) HISTORIC PRESERVATION ARCHAEOLOGIST III (#102064, #102301A) (1) HISTORIC PRESERVATION DATA MANAGEMENT SPECIALIST (#102283) (1) HISTORIC PRESERVATION GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST (#102288) (1) LIBRARIAN ARCHIVIST (#91217C) (1) CERTIFIED LOCAL GOVERNMENT GRANT SPECIALIST (#91218C) (1) COMPLIANCE SPECIALIST (#99083CA)			DETAIL OF GOVERNOR'S REQUEST: (1) CULTURAL HISTORIAN (#102287A) (2) ARCHITECTURAL HISTORIAN (#100377, #100378) (1) HISTORIC PRESERVATION ARCHAEOLOGIST IV, (#102055) (2) HISTORIC PRESERVATION ARCHAEOLOGIST III, (#102064, #102301A) (1) HISTORIC PRESERVATION DATA MANAGEMENT SPECIALIST, (#102283) (1) HISTORIC PRESERVATION GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST (#102288) (1) LIBRARIAN ARCHIVIST (#91217C) (1) CERTIFIED LOCAL GOVERNMENT GRANT SPECIALIST (#91218C)			
4000-001			100,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO EWA HISTORICAL SOCIETY, INC. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #			
			3.00	100,000	A	TOTAL CHANGES BY MOF			2.00	A		
			8.00	(171,089)	N				8.00	(171,089)	N	
	0.00		11.00	(71,089)		TOTAL CHANGES	0.00		10.00	(171,089)		
	19.00	1,458,044	A	22.00	1,508,044	A	BUDGET TOTALS BY MOF			21.00	1,408,044	A
	0.00	77,283	B	0.00	59,783	B	19.00	1,458,044	A	21.00	1,408,044	A
	0.00	746,089	N	8.00	575,000	N	0.00	77,283	B	0.00	59,783	B
	19.00	2,281,416		30.00	2,142,827		0.00	746,089	N	8.00	575,000	N
						TOTAL BUDGET	19.00	2,281,416		29.00	2,042,827	

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING TO RESIDENTS AND VISITORS OF HAWAII. TO MAINTAIN PUBLIC HUNTING PROGRAMS, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS IN WATERSHED AREAS. TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS AND NON-VEHICULAR OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE IT IS FEASIBLE AND CULTURALLY APPROPRIATE.

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

100-001
250,000 B

750,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HUNTING, FOREST, AND OUTDOOR RECREATION PROGRAMS.
(/A; /750,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HUNTING, FOREST AND OUTDOOR RECREATION PROGRAMS.
(/A; /750,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OPERATIONS (750,000)

REDUCE \$750,000 IN GENERAL FUNDS FOR OPERATIONS. ADD \$250,000 IN SPECIAL FUNDS FOR OPERATIONS FROM THE SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OPERATIONS (250,000B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			64,736 N			32,368 N	101-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HUNTING PROGRAM. (/N; /32,368N) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HUNTING PROGRAM. (/N; /32,368N) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$22,788 FOR 12-MONTH SALARY AND \$9,580 FOR FRINGE BENEFITS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (45,576) FRINGE BENEFITS (19,160)			DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (22,788) FRINGE BENEFITS (9,580) 6-MONTH HIRE DELAY.			
102-001			170,000 B			170,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC ALALOA TRAIL, KAUAI, RESTORATION, AND MANAGEMENT. (/B; /170,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC ALALOA TRAIL, KAUAI, RESTORATION AND MANAGEMENT. (/B; /170,000B) *****			
	LEGISLATURE 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.			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.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			75,000 B 75,000 N			75,000 B 75,000 N	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLAIL MOWER ON OAHU. (/B; /75,000B) (/N; /75,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLAIL MOWER ON OAHU. (/B; /75,000B) (/N; /75,000N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FLAIL MOWER (75,000B/75,000N)			DETAIL OF GOVERNOR'S REQUEST: (1) FLAIL MOWER (75,000B/75,000N)			
104-001			827,959 N			827,959 N	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION. (/N; /827,959N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION. (/N; /827,959N) *****			
	LEGISLATURE CONCURS. INCREASE FOR FISH AND WILDLIFE AND FEDERAL HIGHWAY GRANTS. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENDITURES (827,959)			INCREASE FOR FISH AND WILDLIFE AND FEDERAL HIGHWAY GRANTS. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENDITURES (827,959)			

Program ID LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY RESOURCES AND OTHER AQUATIC LIFE FOR THE ENJOYMENT OF HAWAII'S PEOPLE AND ITS VISITORS BY PROVIDING OPPORTUNITIES IN MANAGED FRESHWATER AND MARINE AREAS FOR RECREATIONAL FISHING, DIVING, PHOTOGRAPHY, OR NATURE STUDY, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR SKILL DEVELOPMENT, AND BY THE IMPLEMENTATION OF EFFECTIVE RESOURCE MANAGEMENT, APPROPRIATE REGULATORY FRAMEWORKS, OUTREACH, AND COLLABORATION.

100-001

150,000 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATEWIDE RECREATIONAL FISHERIES.
(/A; /150,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATEWIDE RECREATIONAL FISHERIES.
(/A; /150,000A)

LEGISLATURE DOES NOT CONCUR.

PROVIDES GENERAL FUNDS TO MATCH \$450,000 IN FEDERAL FUNDS TO SUPPORT REARING AND STOCKING OF RAINBOW TROUT FOR KOKEE PUBLIC FISHING AREA ON KAUAI, MAINTENANCE AND DEVELOPMENT OF ARTIFICIAL REEFS, TAG AND RELEASE OF MARINE SPECIES, AND MAUI-OAHU MARINE RESOURCE ASSESSMENT

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (150,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			733,254 P			733,254 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE MARINE FISHERIES PROGRAM. (/P; /733,254P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE MARINE FISHERIES PROGRAM. (/P; /733,254P)			
	*****			*****			
	LEGISLATURE CONCURS.			INCREASE OF FEDERAL FUNDS APPROPRIATION FOR GRANTS FROM THE FISH AND WILDLIFE SERVICE'S SPORT FISH RESTORATION PROGRAM.			
	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)			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)			

				TOTAL CHANGES BY MOF				150,000 A	
				733,254 P					733,254 P
0.00				0.00	733,254	TOTAL CHANGES		0.00	883,254
7.00	415,524	A		7.00	265,524	A	BUDGET TOTALS BY MOF	7.00	415,524
0.00	76,131	B		0.00	76,131	B		0.00	76,131
0.00	1,021,746	N		0.00	1,021,746	N		0.00	1,021,746
0.00	450,000	P		0.00	733,254	P		0.00	733,254
7.00	1,963,401			7.00	2,096,655		TOTAL BUDGET	7.00	1,963,401
								7.00	2,246,655

Program ID LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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)

LEGISLATURE 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)

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATIONS
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
				TOTAL CHANGES BY MOF				
			700,000 B			700,000 B		
0.00		0.00	700,000	TOTAL CHANGES	0.00	0.00	700,000	
71.00	4,762,155 A	71.00	4,752,155 A	BUDGET TOTALS BY MOF	71.00	4,762,155 A	71.00	4,752,155 A
44.00	6,989,444 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
115.00	12,970,055	115.00	14,032,496	TOTAL BUDGET	115.00	12,970,055	115.00	14,032,496

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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	

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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.

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
(20,000) B

10-001

(20,000) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
(/B; /-20,000B)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
(/B; /-20,000B)

LEGISLATURE CONCURS.

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

DETAIL OF GOVERNOR'S REQUEST:
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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			20,000 B			20,000 B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /20,000B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FLOOD/DAM CONTROL STAFF PAYROLL DEFICIT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/B; /20,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PAYROLL SHORTFALL (#117655, 20,000)			
	DETAIL OF GOVERNOR'S REQUEST: PAYROLL SHORTFALL (#117655; 20,000)			SEE LNR810 SEQ. NO. 10-001.			
	SEE LNR810 SEQ. NO. 10-001.						
20-001		(1.00)	(56,844) B		(1.00)	(56,844) B	20-001
	SUPPLEMENTAL REQUEST: TRANSFER (1) POSITION AND FUNDS FROM PREVENTION OF NATURAL DISASTERS (LRN810) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; -1.00/-56,844B) *****			SUPPLEMENTAL REQUEST: TRANSFER (1) POSITION AND FUNDS FROM PREVENTION OF NATURAL DISASTERS (LRN810) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; -1.00/-56,844B) *****			
	LEGISLATURE CONCURS.			TRANSFER OF POSITION TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIRPERSON REFLECTS REORGANIZATION IN 2008.			
	TRANSFER OF POSITION TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIR PERSON REFLECTS REORGANIZATION IN 2008. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117655; - 40,020) FRINGE BENEFITS (-16,824)			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117655, - 40,020) FRINGE BENEFITS (-16,824)			
	SEE LNR906 SEQ. NO. 20-001			SEE LNR906 SEQ. NO. 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			(1.00) (56,844) B			(1.00) (56,844) B	
	0.00		(1.00) (56,844)	TOTAL CHANGES	0.00	(1.00) (56,844)	
				BUDGET TOTALS BY MOF			
	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		TOTAL BUDGET	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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

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)

LEGISLATURE CONCURS.

TRANSFER OF POSITIONS TO INFORMATION TECHNOLOGY OFFICE UNDER CHAIR PERSON 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)

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)

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ACCOUNTING SERVICES. (/A; 2.00/43,920A) ***** LEGISLATURE DOES NOT CONCUR.				2.00	43,920 A	100-001
				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ACCOUNTING SERVICES. (/A; 2.00/43,920A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (23,690) (1) ACCOUNT CLERK IV SR13 (16,230) COMPUTER, PRINTER, DESK (4,000) \$4,000 NONRECURRING. 6-MONTH HIRE DELAY.			
101-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR. (/B; /122,130B) ***** LEGISLATURE DOES NOT CONCUR.					122,130 B	101-001
				SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR. (/B; /122,130B) ***** POSITIONS TO COORDINATE SUSTAINABILITY STRATEGIC PLANNING AND IMPLEMENTATION OF POLICIES AND PROGRAMS RELATED TO ACT 181, SLH 2011. DETAIL OF GOVERNOR'S REQUEST: (1) STATE SUSTAINABILITY COORDINATOR SRNA (75,000) FRINGE BENEFITS (31,530) TRAVEL (10,500) CONFERENCES (2,500) OFFICE SUPPLIES (2,000) PHONE (600) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE. (/A; 1.00/110,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE. (/A; 1.00/110,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR SRNA (75,000) TRAVEL AND OTHER EXPENSES (35,000)	1.00	110,000 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR COMMUNICATIONS AND OFFICE ASSISTANCE. (/A; 2.00/34,710A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR COMMUNICATIONS AND OFFICE ASSISTANCE. (/A; 2.00/34,710A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SPECIALIST II SR18 (20,274) (1) OFFICE ASSISTANT IV SR10 (14,436) 6-MONTH HIRE DELAY.	2.00	34,710 A	103-001
		1.00	60,024 A	TOTAL CHANGES BY MOF	6.00	248,654 A	
		1.00	56,844 B		1.00	178,974 B	
	0.00	2.00	116,868	TOTAL CHANGES	0.00	427,628	
	31.00	1,965,578 A	32.00	1,925,602 A	BUDGET TOTALS BY MOF	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	TOTAL BUDGET	44.00	3,398,009
						51.00	3,760,653

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
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.				OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION.			
100-001						500,000 A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL PROGRAMS AND INITIATIVES TO INCLUDE HAWAII PRESIDENTIAL CENTER. (/A; /500,000A) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL PROGRAMS AND INITIATIVES TO INCLUDE HAWAII PRESIDENTIAL CENTER. (/A; /500,000A) *****			
LEGISLATURE DOES NOT CONCUR.				DETAIL OF GOVERNOR'S REQUEST: HAWAII PRESIDENTIAL CENTER (200,000) FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE AND HEALTH INITIATIVE (200,000) OTHER INITIATIVES (100,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR COMMISSIONER OF DEEDS. (/A; /60,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>REDUCE \$60,000 FOR (1) TEMPORARY COMMISSIONER OF DEEDS SPECIALIST ALREADY APPROPRIATED FOR FY15 IN ACT 277, SLH2013.</p> <p>COMMISSIONER OF DEEDS PROGRAM ESTABLISHED PURSUANT TO ACT 277 SLH2013. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY COMMISSIONER OF DEEDS SPECIALIST (#121120)</p>						
						60,000 A	101-001
				<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR COMMISSIONER OF DEEDS. (/A; /60,000A) *****</p> <p>COMMISSIONER OF DEEDS PROGRAM ESTABLISHED PURSUANT TO ACT 277 SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY COMMISSIONER OF DEEDS SPECIALIST (#121120; 55,000) EQUIPMENT AND SUPPLIES (5,000)</p>			
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUTS. (/A; /142,655A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>						
						142,655 A	102-001
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUTS. (/A; /142,655A) *****</p> <p>ESTIMATED ACCRUED VACATION OF LIEUTENANT GOVERNOR'S STAFF IN EVENT OF TRANSITION. DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT FOR ALL STAFF (142,655)</p> <p>NON-RECURRING.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1000-001			200,000 A				1000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII PRESIDENTIAL CENTER BID. *****						
	NON-RECURRING.						

			200,000 A	TOTAL CHANGES BY MOF		702,655 A	
0.00		0.00	200,000	TOTAL CHANGES	0.00	702,655	
3.00	1,268,568 A	3.00	1,118,568 A	BUDGET TOTALS BY MOF	3.00 1,268,568 A	3.00 1,621,223 A	
3.00	1,268,568	3.00	1,118,568	TOTAL BUDGET	3.00 1,268,568	3.00 1,621,223	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

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)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED).
(/A; 1.00/34,760A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT IV SR10 (#120920; 33,720)
WORKING CONDITION DIFFERENTIAL (1,040)

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT IV SR10 (#120920; 33,720)
WORKING CONDITION DIFFERENTIAL (1,040)

SEE PSD900 SEQ. NO. 20-001.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		10.00	259,930 A		10.00	259,930 A	100-001
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR 24 HOUR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICER POSTS. (/A; 10.00/259,930A) *****			SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR 24 HOUR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICER POSTS. (/A; 10.00/259,930A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91530V, 91531V, 91532V, 91533V, 91534V, 91535V, 91536V, 91537V, 91538V, 91539V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (5,200) UNIFORM ALLOWANCE (1,320) ADULT CORRECTIONS OFFICER UNIFORM AND EQUIPMENT (11,250) \$11,250 NON-RECURRING. 6-MONTH DELAY IN HIRE.			
	DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91530V, #91531V, #91532V, #91533V, #91534V, #91535V, #91536V, #91537V, #91538V, #91539V; 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (5,200) UNIFORM ALLOWANCE (1,320) ADULT CORRECTIONS OFFICER UNIFORM AND EQUIPMENT (11,250) \$11,250 NON-RECURRING. 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91530V, 91531V, 91532V, 91533V, 91534V, 91535V, 91536V, 91537V, 91538V, 91539V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (5,200) UNIFORM ALLOWANCE (1,320) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (11,250) \$11,250 NON-RECURRING. 6-MONTH HIRE DELAY.			
101-001			115,000 A			115,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EXPANSION AND UPDATING OF CAMERA SURVEILLANCE AND RECORDING. (/A; /115,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EXPANSION AND UPDATING OF CAMERA SURVEILLANCE AND RECORDING. (/A; /115,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: LABOR (45,000) MATERIALS (70,000) NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: LABOR (45,000) MATERIALS (70,000) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: LABOR (45,000) MATERIALS (70,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			32,146 A			32,146 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF FORKLIFT. (/A; /32,146A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF FORKLIFT. (/A; /32,146A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TRIPLE MAST FORKLIFT (32,146)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TRIPLE MAST FORKLIFT (32,146)			NON-RECURRING.			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001		2.00	36,152 A		3.00	69,498 A	103-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SOCIAL SERVICES. (/A; 3.00/69,498A) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SOCIAL SERVICES. (/A; 3.00/69,498A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) SOCIAL SERVICES ASSISTANT IV AND \$17,556 FOR SALARY, \$520 FOR WORKING CONDITION DIFFERENTIAL, AND \$15,270 FOR (3) DESK, (3) CHAIR, (3) LATERAL FILE CABINET, (3) TYPEWRITER, (3) TYPEWRITER STAND, (3) COMPUTER, (3) PRINTER, (3) TELEPHONE, AND (3) CALCULATOR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) SOCIAL SERVICES ASSISTANT IV SR11 (#91540V, #91541V; 17,556 EACH) WORKING CONDITION DIFFERENTIAL (1,040) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (3) SOCIAL SERVICES ASSISTANT IV SR11 (91540V, 91541V, 91542V, 17,556 EACH) WORKING CONDITION DIFFERENTIAL (1,560) (3) DESK (1,000 EACH) (3) CHAIR (200 EACH) (3) LATERAL FILE CABINET (360 EACH) (3) TYPEWRITER (750 EACH) (3) TYPEWRITER STAND (130 EACH) (3) COMPUTER (1,600 EACH) (3) PRINTER (600 EACH) (3) TELEPHONE (200 EACH) (3) CALCULATOR (250 EACH) \$15,270 NON-RECURRING. 6-MONTH HIRE DELAY.			
105-001						312,619 A	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE SERVICE. (/A; /312,619A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE SERVICE. (/A; /312,619A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PREVENTIVE MAINTENANCE (312,619)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014			FY 2015			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	2,483,229		76.00	5,181,327			76.00	2,483,229		76.00	5,181,327	

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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													
						TOTAL CHANGES							
0.00						0.00	0.00						
110.00 6,051,634 A						BUDGET TOTALS BY MOF	110.00 6,051,634 A						
0.00 15,000 W							0.00 15,000 W						
110.00 6,066,634						TOTAL BUDGET	110.00 6,066,634						
110.00 6,058,636 A							110.00 6,058,636 A						
0.00 15,000 W							0.00 15,000 W						
110.00 6,073,636							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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
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
*****					*****					
<p>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.</p>					<p>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.</p>					
10-001				(38,348)				(38,348)	A	10-001
<p>SUPPLEMENTAL REQUEST: TRADE OFF FUNDS FROM CURRENT EXPENSES FOR (1) POSITION FUNDS FOR LAUNDRY WORKER II. (/A; /-38,348A) *****</p>					<p>SUPPLEMENTAL REQUEST: TRADE OFF FUNDS FROM CURRENT EXPENSES FOR (1) POSITION FUNDS FOR LAUNDRY WORKER II. (/A; /-38,348A) *****</p>					
<p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRANSFER FUNDS FOR LAUNDRY WORKER II (-38,348)</p> <p>SEE PSD405 SEQ. NO. 11-001 AND 100-001.</p>					<p>DETAIL OF GOVERNOR'S REQUEST: TRANSFER FUNDS FOR LAUNDRY WORKER II (-38,348)</p> <p>SEE PSD405 SEQ. NO. 11-001 AND 100-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001			38,348 A			38,348 A	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR (1) POSITION FUNDS FOR LAUNDRY WORKER II. (/A; /38,348A) *****			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR (1) POSITION FUNDS FOR LAUNDRY WORKER II. (/A; /38,348A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: TRANSFER FUNDS FOR LAUNDRY WORKER II (38,348)			
	DETAIL OF GOVERNOR'S REQUEST: TRANSFER FUNDS FOR LAUNDRY WORKER II (38,348)			SEE PSD405 SEQ. NO. 10-001 AND 100-001.			
	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: TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) FOR RE-ENTRY 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 HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. (/A; 1.00/54,392A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118806; 53,352) WORKING CONDITION DIFFERENTIAL (1,040)			
	DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24D (#118806; 53,352) WORKING CONDITION DIFFERENTIAL (1,040)			SEE PSD410 SEQ. NO. 20-001.			
	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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG). (/A; 1.00/34,760A) *****					SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG). (/A; 1.00/34,760A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120919; 33,720) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 21-001.					DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120919; 33,720) WORKING CONDITION DIFFERENTIAL (1,040) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
22-001			(730,000) A			(730,000) A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA) FOR KONA RE-ENTRY PROGRAM FUNDS. (/A; /-730,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA) FOR KONA REENTRY PROGRAM FUNDS. (/A; /-730,000A) *****			
	LEGISLATURE CONCURS. TRANSFER-OUT FROM HAWAII COMMUNITY CORRECTIONAL FACILITY RE-ENTRY PROGRAM TO RE-ENTRY PROGRAMS STATEWIDE. REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER DEPUTY CORRECTIONS DIRECTOR. DETAIL OF GOVERNOR'S REQUEST TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (-730,000) SEE PSD900 SEQ. NO. 24-001.			TRANSFER-OUT FROM HAWAII COMMUNITY CORRECTIONAL FACILITY REENTRY PROGRAM TO REENTRY PROGRAMS STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER DEPUTY CORRECTIONS DIRECTOR. DETAIL OF GOVERNOR'S REQUEST TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (-730,000) SEE PSD900 SEQ. NO. 24-001.			
100-001		1.00	A		1.00	A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR LAUNDRY SERVICE. (/A; 1.00/A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR LAUNDRY SERVICE. (/A; 1.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LAUNDRY WORKER II WS03 (#91543V; 37,308) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD405 SEQ. NO. 10-001 AND 11-001.			DETAIL OF GOVERNOR'S REQUEST: (1) LAUNDRY WORKER II WS03 (#91543V, 37,308) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD405 SEQ. NO. 10-001 AND 11-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUILDING MAINTENANCE. (/A; 1.00/59,024A) ***** LEGISLATURE DOES NOT CONCUR.						
					1.00	59,024 A	101-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUILDING MAINTENANCE. (/A; 1.00/59,024A) ***** FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE SUPERVISOR I F111-L2 (#48587, 57,984) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 60-001.			

			3.00	(640,848) A	TOTAL CHANGES BY MOF		4.00	(581,824) A	
	0.00		3.00	(640,848)	TOTAL CHANGES	0.00	4.00	(581,824)	
	163.00	9,494,900 A	166.00	8,765,619 A	BUDGET TOTALS BY MOF	163.00	9,494,900 A	167.00	8,824,643 A
	163.00	9,494,900	166.00	8,765,619	TOTAL BUDGET	163.00	9,494,900	167.00	8,824,643

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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

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)

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) RE-ENTRY COORDINATOR SR24D (#118807; 53,352)
WORKING CONDITION DIFFERENTIAL (1,040)

DETAIL OF GOVERNOR'S REQUEST:
(1) RE-ENTRY COORDINATOR SR24 (#118807; 53,352)
WORKING CONDITION DIFFERENTIAL (1,040)

SEE PSD410 SEQ. NO. 21-001.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH). (/A; 1.00/34,760A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH). (/A; 1.00/34,760A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120921; 33,720) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 22-001.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120921; 33,720) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 22-001.			
100-001			125,000 A			125,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REPLACEMENT OF CENTRAL BUILDING EMERGENCY EXIT DOORS. (/A; /125,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REPLACEMENT OF CENTRAL BUILDING EMERGENCY EXIT DOORS. (/A; /125,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (14) STEEL SECURITY EXIT DOORS (8,929 EACH) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (14) STEEL SECURITY EXIT DOORS (8,929 EACH) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REPLACEMENT OF VEHICLE GATE OPERATING SYSTEMS. (/A; /90,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) VEHICLE GATES OPERATING SYSTEMS (30,000 EACH) NON-RECURRING.	90,000	A		SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REPLACEMENT OF VEHICLE GATE OPERATING SYSTEMS. (/A; /90,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) VEHICLE GATES OPERATING SYSTEMS (30,000 EACH) NON-RECURRING.	90,000	A 101-001

	2.00	304,152	A	TOTAL CHANGES BY MOF	2.00	304,152	A		
0.00	2.00	304,152		TOTAL CHANGES	0.00	304,152			
184.00	9,725,912	A	186.00	10,013,516	A	BUDGET TOTALS BY MOF			
0.00	209,721	S	0.00	209,721	S	184.00	9,725,912	A	
184.00	9,935,633		186.00	10,223,237		186.00	10,013,516	A	
			0.00	209,721	S	0.00	209,721	S	
			184.00	9,935,633		186.00	10,223,237		
			TOTAL BUDGET			184.00	9,935,633	186.00	10,223,237

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: 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 RE-ENTRY 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 REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS.
(/A; 1.00/54,392A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) RE-ENTRY COORDINATOR SR24D (#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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; 1.00/34,760A) *****					SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; 1.00/34,760A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120954; 33,720) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 23-001.					DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120954; 33,720) WORKING CONDITION DIFFERENTIAL (1,040) 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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
100-001			6.00	155,958 A			10.00	259,930 A	100-001
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICERS POSTS. (/A; 10.00/259,930A) *****				SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR HOSPITAL/SUICIDE WATCH ADULT CORRECTIONS OFFICERS POSTS. (/A; 10.00/259,930A) *****				
	LEGISLATURE DOES NOT CONCUR. REDUCE (4) ADULT CORRECTIONS OFFICERS III AND \$96,864 FOR SALARY, AND \$7,108 FOR WORKING CONDITIONAL DIFFERENTIAL, UNIFORM ALLOWANCE, AND ADULT CORRECTIONS OFFICER UNIFORM AND EQUIPMENT. DESIGNATE \$6,750 AS "NON- RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (6) ADULT CORRECTIONS OFFICERS III CO06 (24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM AND EQUIPMENT (6,750) \$6,750 NON-RECURRING. 6-MONTH DELAY IN HIRE.				DETAIL OF GOVERNOR'S REQUEST: (10) ADULT CORRECTIONS OFFICERS III CO06 (#91544V, 91545V, 91546V, 91547V, 91548V, 91549V, 91550V, 91551V, 91552V, 91553V, 24,736 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT (11,250) \$11,250 NON-RECURRING. 6-MONTH HIRE DELAY.				

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR TRANSPORTATION DUTIES. (/A; 5.00/129,965A) ***** LEGISLATURE DOES NOT CONCUR.					5.00 129,965 A	101-001
				SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR TRANSPORTATION DUTIES. (/A; 5.00/129,965A) ***** DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICERS III CO06 (#91554V, 91555V, 91556V, 91557V, 91558V, 24,216 EACH) WORKING CONDITIONAL DIFFERENTIAL (520 EACH) UNIFORM ALLOWANCE (132 EACH) ADULT CORRECTIONS OFFICER UNIFORM & EQUIPMENT NONRECURRING (5,625) \$5,625 NON-RECURRING 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			90,000 A			90,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSTRUCTION OF INDIVIDUAL RECREATION AREAS. (/A; /90,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSTRUCTION OF INDIVIDUAL RECREATION AREAS. (/A; /90,000A) *****			
	LEGISLATURE CONCURS. FUNDING FOR MATERIALS AND FABRICATION OF SECURE INDIVIDUAL RECREATION AREAS IN THE MAXIMUM CONTROL UNIT. MATERIALS REQUIRED INCLUDE CONCRETE WITH REINFORCED STEEL BARS, GALVANIZED PIPES, GATE HARDWARE, SECURITY SCREENING, AND ROOFING MATERIALS: DETAIL OF GOVERNOR'S REQUEST: CONCRETE WITH REINFORCED STEEL BARS (17,000) 6" ANCHOR GALVANIZED PIPES (20,000) GATE HARDWARE - HINGES, HASPS, ETC. (6,000) 1/4" SECURITY SCREENING (40,000) ROOFING MATERIAL AND HARDWARE (7,000) NON-RECURRING.			FUNDING FOR MATERIALS AND FABRICATION OF SECURE INDIVIDUAL RECREATION AREAS IN THE MAXIMUM CONTROL UNIT. MATERIALS REQUIRED INCLUDE CONCRETE WITH REINFORCED STEEL BARS, GALVANIZED PIPES, GATE HARDWARE, SECURITY SCREENING AND ROOFING MATERIALS: DETAIL OF GOVERNOR'S REQUEST: CONCRETE WITH REINFORCED STEEL BARS (17,000) 6" ANCHOR GALVANIZED PIPES (20,000) GATE HARDWARE - HINGES, HASPS, ETC. (6,000) 1/4" SECURITY SCREENING (40,000) ROOFING MATERIAL AND HARDWARE (7,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			115,000 A			115,000 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND SUPPLIES TO MAINTAIN CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (/A; /115,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND SUPPLIES TO MAINTAIN CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (/A; /115,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LAUMAKA WORK FURLOUGH CENTER DIGITAL RECORDING DEVICE (6,000) (1) LAUMAKA WORK FURLOUGH CENTER 16 CAMERA (9,000) (1) WIRING, INSTALLATION, CONDUITS, AND CLAMPS (15,000) (20) REPLACEMENT OF EXISTING PTZ INCLUDING INSTALLATION (1,200 EACH) (56) REPLACEMENT OF EXISTING CAMERA INCLUDING INSTALLATION (600 EACH) INSTALL, WIRING, FIBER OPTIC CABLES, AND CONNECTION (27,400) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (1) LAUMAKA WORK FURLOUGH CENTER DIGITAL RECORDING DEVICE (6,000) (1) LAUMAKA WORK FURLOUGH CENTER 16 CAMERA (9,000) (1) WIRING, INSTALLATION, CONDUITS AND CLAMPS (15,000) (20) REPLACEMENT OF EXISTING PTZ INCLUDING INSTALLATION (1,200 EACH) (56) REPLACEMENT OF EXISTING CAMERA INCLUDING INSTALLATION (600 EACH) INSTALL, WIRING, FIBER OPTIC CABLES AND CONNECTION (27,400) NON-RECURRING.			
104-001						265,321 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE. (/A; /265,321A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE MAINTENANCE. (/A; /265,321A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: CONTRACT FOR PREVENTIVE MAINTENANCE (265,321)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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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.

 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:
 ADD FUNDS FOR SURVEILLANCE CAMERAS.
 (/A; /40,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SURVEILLANCE CAMERAS.
 (/A; /40,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (10) SECURITY CAMERAS (4,000 EACH)

DETAIL OF GOVERNOR'S REQUEST:
 (10) SECURITY CAMERAS (4,000 EACH)

NON-RECURRING.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			25,000 A			25,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRE ALARM PANEL. (/A; /25,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRE ALARM PANEL. (/A; /25,000A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) FIRE ALARM PANEL (25,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) FIRE ALARM PANEL (25,000)			NON-RECURRING.			
	NON-RECURRING.						
102-001						120,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY DOORS. (/A; /120,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY DOORS. (/A; /120,000A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (15) STEEL DETENTION DOORS INCLUDING LABOR AND SHIPPING (8,000 EACH)			
				NON-RECURRING.			

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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		
*****						*****							
<p>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.</p>						<p>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.</p>							
20-001				1.00	54,392	A				1.00	54,392	A	20-001
<p>SUPPLEMENTAL REQUEST: 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. (/A; 1.00/54,392A)</p>						<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. (/A; 1.00/54,392A)</p>							
*****						*****							
<p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24D (#118808; 53,352) WORKING CONDITION DIFFERENTIAL (1,040)</p> <p>SEE PSD410 SEQ. NO. 23-001.</p>						<p>DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118808; 53,352) WORKING CONDITION DIFFERENTIAL (1,040)</p> <p>SEE PSD410 SEQ. NO. 23-001.</p>							

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUSINESS SERVICES SUPERVISOR. (/A; 1.00/26,952A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUSINESS SERVICES SUPERVISOR. (/A; 1.00/26,952A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS SERVICES SUPERVISOR 1, SR16 (#91559V, 21,342) WORKING CONDITION DIFFERENTIAL (520) DESK (1,200) CHAIR (200) LATERAL FILE CABINET (260) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (240) COMPUTER (1,600) PRINTER (610) \$5,090 NON-RECURRING. 6-MONTH HIRE DELAY.	1.00	26,952	A 100-001

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUILDING MAINTENANCE WORKER AT WOMEN'S COMMUNITY CORRECTIONAL CENTER. (/A; 1.00/49,256A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR BUILDING MAINTENANCE WORKER AT WOMEN'S COMMUNITY CORRECTIONAL CENTER. (/A; 1.00/49,256A) *****</p> <p>FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER II WS09 (#38257, 48,216) WORKING CONDITIONAL DIFFERENTIAL (1,040)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p>	1.00	49,256	A 101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FACILITY MAINTENANCE. (/A; 1.00/52,964A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FACILITY MAINTENANCE. (/A; 1.00/52,964A) *****</p> <p>FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL FACILITY SUPERINTENDENT I SR21 (#49856, 51,924) WORKING CONDITIONAL DIFFERENTIAL (1,040)</p> <p>SEE PSD900 SEQ. NO. 60-001.</p>	1.00	52,964	A 102-001

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			1.00	54,392	A	TOTAL CHANGES BY MOF		4.00	183,564	A
	0.00		1.00	54,392		TOTAL CHANGES	0.00	4.00	183,564	
	131.00	6,625,604	A	132.00	6,694,207	A	BUDGET TOTALS BY MOF	131.00	6,625,604	A
	131.00	6,625,604		132.00	6,694,207		TOTAL BUDGET	131.00	6,625,604	
								135.00	6,823,379	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.				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: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG). (/A; -1.00/-54,392A)				SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG). (/A; -1.00/-54,392A)			
*****				*****			
LEGISLATURE CONCURS.				FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS:			
FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24D (#118806; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040)				DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24D (#118806; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040)			
SEE PSD405 SEQ. NO. 20-001.				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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH). (/A; -1.00/-54,392A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH). (/A; -1.00/-54,392A) *****			
	LEGISLATURE CONCURS. FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24D (#118807; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040) SEE PSD406 SEQ. NO. 20-001.			FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS: DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118807; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040) SEE PSD406 SEQ. NO. 20-001.			
22-001		(1.00)	(54,392) A		(1.00)	(54,392) A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; -1.00/-54,392A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; -1.00/-54,392A) *****			
	LEGISLATURE CONCURS. FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24D (#118805; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040) SEE PSD407 SEQ. NO. 20-001.			FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS: DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118805; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040) SEE PSD407 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
23-001		(1.00)	(54,392) A		(1.00)	(54,392) A	23-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO WOMEN'S COMMUNITY CORRECTIONAL FACILITY (PSD409/EK). (/A; -1.00/-54,392A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INTAKE SERVICE CENTER (PSD410/EL) TO WOMEN'S COMMUNITY CORRECTIONAL FACILITY (PSD409/EK). (/A; -1.00/-54,392A) *****			
	LEGISLATURE CONCURS. FOR RE-ENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS. DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24D (#118808; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040) SEE PSD409 SEQ. NO. 20-001.			FOR REENTRY TO REMAIN UNDER COMMUNITY CORRECTIONAL CENTERS: DETAIL OF GOVERNOR'S REQUEST: (1) RE-ENTRY COORDINATOR SR24 (#118808; -53,352) WORKING CONDITION DIFFERENTIAL (-1,040) SEE PSD409 SEQ. NO. 20-001.			
100-001					1.00	65,936 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SOCIAL SERVICES AT OAHU INTAKE SERVICE CENTER. (/A; 1.00/65,936A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR SOCIAL SERVICES AT OAHU INTAKE SERVICE CENTER. (/A; 1.00/65,936A) *****			
	LEGISLATURE DOES NOT CONCUR.			FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER VI SR26 (#26417, 64,896) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 60-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			(4.00)	(217,568) A	TOTAL CHANGES BY MOF		(3.00)	(151,632) A	
	0.00		(4.00)	(217,568)	TOTAL CHANGES	0.00	(3.00)	(151,632)	
	65.00	3,477,784 A	61.00	3,349,369 A	BUDGET TOTALS BY MOF	65.00	3,477,784 A	62.00	3,415,305 A
	65.00	3,477,784	61.00	3,349,369	TOTAL BUDGET	65.00	3,477,784	62.00	3,415,305

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS
DETAINED OR SENTENCED TO INCARCERATION, INDIVIDUALIZED
ASSESSMENT, COUNSELING AND TREATMENT IN SUBSTANCE ABUSE
AND SEX OFFENDER SERVICES; ACADEMIC AND VOCATIONAL
EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK
OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS;
OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE
TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND
OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS
DETAINED OR SENTENCED TO INCARCERATION, INDIVIDUALIZED
ASSESSMENT, COUNSELING AND TREATMENT IN SUBSTANCE ABUSE
AND SEX OFFENDER SERVICES; ACADEMIC AND VOCATIONAL
EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK
OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS;
OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE
TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND
OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2014 GENERAL EDUCATION DEGREE TESTING. (/A; /352,500A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR 2014 GENERAL EDUCATION DEGREE TESTING. (/A; /352,500A) ***** FOR COMPUTER BASED TESTING AT SEVEN SITES. DETAIL OF GOVERNOR'S REQUEST: PROGRAM SOFTWARE FOR SITE SERVERS (25,000) PROGRAM COMPUTERS, MICROSOFT OFFICE, AND GENERAL EDUCATION DEGREE SUBSCRIPTION SOFTWARE (60,000) GENERAL EDUCATION DEGREE TESTING FEES (15,000) PROFESSIONAL SERVICES (18,000) TEXTS FOR NEW GENERAL EDUCATION DEGREE (4,500) PROFESSIONAL ANNUAL MAINTENANCE SERVICES (12,000) (80) PORTABLE COMPUTERS (160,000) (25) ADMINISTRATIVE DESKTOP WORKSTATIONS (30,000) (8) SERVERS (25,000) (8) PRINTERS (3,000) \$218,000 NON-RECURRING.		352,500	A	100-001
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TREATMENT AND ASSESSMENT OF SEX OFFENDERS. (/A; /130,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TREATMENT AND ASSESSMENT OF SEX OFFENDERS. (/A; /130,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SEX OFFENDERS NEEDS ASSESSMENTS (40,000) SEX OFFENDERS TREATMENT (76,300) SEX OFFENDER RISK ASSESSMENTS (13,700)		130,000	A	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KITCHEN HELP AT WAIAWA CORRECTIONAL FACILITY. (/A; 1.00/34,928A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KITCHEN HELP AT WAIAWA CORRECTIONAL FACILITY. (/A; 1.00/34,928A) *****		1.00 34,928 A	102-001
	LEGISLATURE DOES NOT CONCUR.			FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) KITCHEN HELPER BC02 (#22275, 33,888) WORKING CONDITION DIFFERENTIAL (1,040) SEE PSD900 SEQ. NO. 60-001.			

				TOTAL CHANGES BY MOF					
0.00		0.00		TOTAL CHANGES		0.00		1.00	517,428 A
170.00 19,961,255 A		170.00 19,800,555 A		BUDGET TOTALS BY MOF		170.00 19,961,255 A		1.00	517,428
170.00 19,961,255		170.00 19,800,555		TOTAL BUDGET		170.00 19,961,255		171.00	20,317,983 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	189.10	21,361,247	A		189.10	21,603,307	A		189.10	21,361,247	A		189.10	21,603,307	A
	189.10	21,361,247			189.10	21,603,307			189.10	21,361,247			189.10	21,603,307	

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		20.00	786,718 A		21.00	808,630 A	100-001
	SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR MENTAL HEALTH TREATMENT AT VARIOUS CORRECTIONAL FACILITIES. (/A; 21.00/808,630A) *****			SUPPLEMENTAL REQUEST: ADD (21) POSITIONS AND FUNDS FOR MENTAL HEALTH TREATMENT AT VARIOUS CORRECTIONAL FACILITIES.. (/A; 21.00/808,630A) *****			
	LEGISLATURE DOES NOT CONCUR: REDUCE (1) REC SPEC II AND \$21,912 FOR SALARY. FOR COMPLIANCE AT CORRECTIONAL FACILITIES (OTHER THAN OCCC) WITH THE NATIONAL STANDARDS OF MENTAL HEALTHCARE TREATMENT PURSUANT TO SETTLEMENT AGREEMENT WITH U.S. DEP. OF JUSTICE. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PSYCHOLOGIST VIII (WCCC SECTION ADMIN SR EXEMPT) (40,000) (3.5) PSYCHOLOGIST VII (SR EXEMPT) (35,000 EACH) (1.5) PSYCHOLOGIST VI (SR EXEMPT) (30,000 EACH) (1) OCCUP THERAPIST V SR24 (30,012) (1) OCCUP THERAPIST III SR20 (25,656) (1) HUMAN SERVICES PROF VI SR26 (33,744) (1) HUMAN SERVICES PROF V SR24 (31,212) (1) HUMAN SERVICES PROF V (UPGRADE FROM IV, ONLY) (3,000) (3) HUMAN SERVICES PROF IV SR22 (27,750 EACH) (2) SECRETARY I SR12 (18,234 EACH) (2) OFFICE ASSIST III SR08 (15,618 EACH) (2) STAT CLERK I SR10 (16,860 EACH) WORKING CONDITION DIFFERENTIAL (10,920) PSYCH INTERNSHIPS (150,000) MENTAL HEALTH WORKLINE SUPPORT (20,000) (21) WORK DESKS (595 EACH) (21) DESK CHAIR (239 EACH) (21) LAPTOPS/IPADS (596 EACH) PSYCH TEST EQUIP (60,000) \$90,000 NON-RECURRING.			FOR COMPLIANCE AT CORRECTIONAL FACILITIES (OTHER THAN OAHU COMMUNITY CORRECTIONAL CENTER) WITH THE NATIONAL STANDARDS OF MENTAL HEALTHCARE TREATMENT PURSUANT TO SETTLEMENT AGREEMENT WITH U.S. DEPARTMENT OF JUSTICE. DETAIL OF GOVERNOR'S REQUEST: (1) PSYCHOLOGIST VIII (WCCC SECTION ADMIN SR EXEMPT) (40,000) (3.5) PSYCHOLOGIST VII (SR EXEMPT) (35,000 EACH) (1.5) PSYCHOLOGIST VI (SR EXEMPT) (30,000 EACH) (1) OCCUPATIONAL THERAPIST V SR24 (30,012) (1) OCCUPATIONAL THERAPIST III SR20 (25,656) (1) HUM. SERV. PROF. VI SR26 (33,744) (1) HUM. SERV. PROF. V SR24 (31,212) (1) HUM. SERV. PROF. V (UPGRADE FROM IV, ONLY) (3,000) (3) HUM. SERV. PROF. IV SR22 (27,750 EACH) (2) SECRETARY I SR12 (18,234 EACH) (2) OFFICE ASSIST. III SR08 (15,618 EACH) (2) STATISTICS CLERK I, SR10 (16,860 EACH) (1) RECREATION SPEC. II SR16 (21,912) WORKING CONDITION DIFFER. (10,920) PSYCHOLOGY INTERNSHIPS (150,000) MENTAL HEALTH WORKLINE SUPPORT (20,000) (21) WORK DESKS (595 EACH) (21) DESK CHAIRS (239 EACH) (21) LAPTOPS/IPADS (596 EACH) PSYCHOLOGY TESTING EQUIP (60,000) \$90,000 NON-RECURRING 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

6-MONTH DELAY IN HIRE.

			20.00	786,718	A	TOTAL CHANGES BY MOF		21.00	808,630	A
	0.00		20.00	786,718		TOTAL CHANGES	0.00	21.00	808,630	
	189.10	21,361,247	A	209.10	22,390,025	A	BUDGET TOTALS BY MOF	189.10	21,361,247	A
	189.10	21,361,247		209.10	22,390,025		TOTAL BUDGET	189.10	21,361,247	
								210.10	22,411,937	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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		2.00	9,887,705		

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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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO PROTECT AND SERVE THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS; TO REGISTER ALL PERSONS WHO HANDLE CONTROLLED SUBSTANCES IN THE STATE, INCLUDING METHADONE CLINICS; ISSUE PERMITS TO THOSE PERSONS WHO HANDLE REGULATED CHEMICALS DESIGNATED UNDER CHAPTER 329-61, HRS; REGISTER AND ISSUE REGISTRY IDENTIFICATION CERTIFICATES IN ACCORDANCE WITH CHAPTER 329, PART IX, HRS, AND TITLE 23, CHAPTER 202, HAWAII ADMINISTRATIVE RULES, RELATING TO HAWAII'S MEDICAL USE OF MARIJUANA ACT; AND TO EDUCATE ALL INDIVIDUALS WHO HANDLE CONTROLLED SUBSTANCES AND REGULATED CHEMICALS ON THE REQUIREMENTS OF THE UNIFORM CONTROLLED SUBSTANCES ACT.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS TO DEPARTMENT OF HEALTH. (/W; -1.00/-72,884W) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS TO DEPARTMENT OF HEALTH. (/W; -1.00/-72,884W) *****			
	LEGISLATURE CONCURS. PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM TO DEPARTMENT OF HEALTH PURSUANT TO ACT 177, SLH2013. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687; -51,312) FRINGE BENEFITS (-21,572) SEE HTH100 SEQ. NO. 30-001.			PSD502 SEQ. NO. 30-001 "PROVIDES POSITION AND FUNDS FOR MEDICAL MARIJUANA (MMJ) PROGRAM TO DEPARTMENT OF HEALTH PURSUANT TO ACT 177, SLH2013." DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#51687, -51,312) FRINGE BENEFITS (-21,572) SEE HTH100 SEQ. NO. 30-001.			

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

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO PROVIDE FOR THE PROTECTION AND SAFETY FOR THE PEOPLE OF HAWAII THROUGH LAW ENFORCEMENT/SECURITY SERVICES AT STATE FACILITIES, LANDS, AIRPORTS, AND WITHIN THE JURISDICTIONAL BOUNDARIES OF THE STATE OF HAWAII. THE AIRPORTS COVERED ARE HONOLULU INTERNATIONAL, KALAELOA, DILLINGHAM FIELD, AND MAY INCLUDE ANY OTHER AIRPORT IN HAWAII. THE SHERIFF DIVISION PRESERVES PUBLIC PEACE BY ENFORCING LAWS AS WELL AS PREVENTING AND DETECTING CRIMES; CONDUCTING POLICE PATROLS, SURVEILLANCE, CRIMINAL AND OTHER INVESTIGATIONS; APPREHENDING OFFENDERS, PREPARING ALL NECESSARY REPORTS, AND DOCUMENTS, PRESENTING EVIDENCE FOR TESTIMONY AT COURT PROCEEDINGS; PROVIDING AND PARTICIPATING IN COUNTER TERRORIST SECURITY MEASURES FOR STATE'S CRITICAL INFRASTRUCTURES AND BUILDINGS; AND CONDUCTING EDUCATIONAL ACTIVITIES. THE SHERIFF DIVISION ALSO PROVIDES SUPPORT TO OTHER FEDERAL, STATE, AND COUNTY LAW ENFORCEMENT AGENCIES.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT BODY ARMOR. (/A; /148,500A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (165) LEVEL II BODY ARMOR VEST (900 EACH) NON-RECURRING.		148,500 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT BODY ARMOR. (/A; /148,500A) ***** DETAIL OF GOVERNOR'S REQUEST: (165) LEVEL II BODY ARMOR VEST (900 EACH) NON-RECURRING.		148,500 A	100-001
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE AND REPLACEMENT. (/A; /330,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE AND REPLACEMENT. (/A; /330,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (6) STANDARD PATROL CAR PACKAGE (40,000 EACH) (2) STANDARD CUSTODY VAN PACKAGE (45,000 EACH)		330,000 A	101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001		2.00	58,567 A		4.00	117,134 A	102-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR FIRST CIRCUIT COURT. (/A; 4.00/117,134A) *****			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR FIRST CIRCUIT COURT. (/A; 4.00/117,134A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (2) DEPUTY SHERIFFS II AND \$44,412 IN SALARIES AND \$14,155 FOR OTHER PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT. DESIGNATE \$5,736 AS "NON- RECURRING." FOR WAHIAWA/KANEOHE DISTRICT COURTS. DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY SHERIFF II SR18 (#91582V, #91583V; 22,206 EACH) OVERTIME (2,221 EACH) MEALS (130 EACH) NIGHT DIFFENTIAL (286 EACH) (2) WEAPON ALLOWANCE (210 EACH) (2) UNIFORM ALLOWANCE (120 EACH) (2) OTHER OPERATING SUPPLIES (1,243 EACH) (3) UNIFORM CLASS A (191 EACH) (3) UNIFORM BDU (139 EACH) (1) HAT, CAMPAIGN (116) (1) UNIFORM JACKET (43) (1) BELT, SAM BROWN BASKET WEAVE (48) (1) HOLSTER FOR SMITH AND WESSON 5906 (130) (1) FIRST AID POUCH (25) (1) HANDCUFF CASE (25) (1) BATON HOLDER (35) (1) FLASHLIGHT HOLDER (25) (1) AMMUNITION MAGAZINE POUCH (30) (1) PORTABLE RADIO POUCH (50) (4) BELT KEEPERS (2.5 EACH) (1) PISTOL (750) (1) BATON (78)			FOR WAHIAWA/KANEOHE DISTRICT COURTS. DETAIL OF GOVERNOR'S REQUEST: (4) DEPUTY SHERIFF II SR18 (#91582V, 91583V, 91584V, 91585V, 22,206 EACH) OVERTIME (2221 EACH) MEALS (130 EACH) NIGHT DIFFERENTIAL (286 EACH) (2) WEAPON ALLOWANCE (210 EACH) (2) UNIFORM ALLOWANCE (120 EACH) (2) OTHER OPERATING SUPPLIES (1,243 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	(1) HANDCUFF (35)			\$11,472 NON-RECURRING			
	(1) FLASHLIGHT (25)						
	(3) MAGAZINE (40 EACH)			6-MONTH HIRE DELAY.			
	(1) PORTABLE RADIO (2,500)						
	(1) VEST, BODY ARMOR (730)						
	\$5,736 NON-RECURRING.						
	6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
103-001		2.00	64,303 A		2.00	64,303 A	103-001	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR THIRD CIRCUIT COURT. (/A; 2.00/64,303A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DEPUTY SHERIFFS FOR THIRD CIRCUIT COURT. (/A; 2.00/64,303A) *****				
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY SHERIFF II SR18 (#91586V, 91587V, 22,206 EACH) OVERTIME (2221 EACH) MEALS (130 EACH) NIGHT DIFFERENTIAL (286 EACH) (2) WEAPON ALLOWANCE (420 EACH) (2) UNIFORM ALLOWANCE (240 EACH) (2) OTHER OPERATING SUPPLIES (2,486 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH)				
	DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY SHERIFF II SR18 (#91586V, #91587V; 22,206 EACH) OVERTIME (2,221 EACH) MEALS (130 EACH) NIGHT DIFFERENTIAL (286 EACH) (2) WEAPON ALLOWANCE (420 EACH) (2) UNIFORM ALLOWANCE (240 EACH) (2) OTHER OPERATING SUPPLIES (2,486 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH)			DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY SHERIFF II SR18 (#91586V, 91587V, 22,206 EACH) OVERTIME (2221 EACH) MEALS (130 EACH) NIGHT DIFFERENTIAL (286 EACH) (2) WEAPON ALLOWANCE (420 EACH) (2) UNIFORM ALLOWANCE (240 EACH) (2) OTHER OPERATING SUPPLIES (2,486 EACH) (6) UNIFORM, CLASS A (191 EACH) (6) UNIFORM, BDU (139 EACH) (2) HAT, CAMPAIGN (116 EACH) (2) UNIFORM JACKET (43 EACH) (2) BELT, SAM BROWN BASKET WEAVE (48 EACH) (2) HOLSTER FOR SMITH AND WESSON 5906 (130 EACH) (2) FIRST AID POUCH (25 EACH) (2) HANDCUFF CASE (25 EACH) (2) BATON HOLDER (35 EACH) (2) FLASHLIGHT HOLDER (25 EACH) (2) AMMUNITION MAGAZINE POUCH (30 EACH) (2) PORTABLE RADIO POUCH (50 EACH) (8) BELT KEEPERS (2.5 EACH) (2) PISTOL, SMITH AND WESSON 5906, 9MM (750 EACH) (2) BATON, ASP 26" (78 EACH) (2) HANDCUFF (35 EACH) (2) FLASHLIGHT (25 EACH) (6) MAGAZINE FOR SMITH AND WESSON 5906 (40 EACH) (2) PORTABLE RADIO (2,500 EACH) (2) VEST, BODY ARMOR (730 EACH)				
				\$11,472 NON-RECURRING.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
	\$11,472 NON-RECURRING.				6-MONTH HIRE DELAY.					
	6-MONTH DELAY IN HIRE.									
104-001			50,000	A			50,000	A	104-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF THE STATE CAPITOL CLOSED CIRCUIT TV AND SECURITY ACCESS SYSTEMS. (/A; /50,000A) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF THE STATE CAPITOL CLOSED CIRCUIT TV AND SECURITY ACCESS SYSTEMS. (/A; /50,000A) *****					
	LEGISLATURE CONCURS.				MAINTENANCE FOR THE EXISTING SYSTEM PREVIOUSLY PAID FOR BY PRIOR FEDERAL HOMELAND SECURITY GRANT. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE CONTRACT FOR CLOSED CIRCUIT TELEVISION SECURITY SYSTEM (40,000) MAINTENANCE CONTRACT FOR BIOMETRIC ACCESS CONTROL SYSTEM (10,000)					
	MAINTENANCE FOR THE EXISTING SYSTEM PREVIOUSLY PAID FOR BY PRIOR FEDERAL HOMELAND SECURITY GRANT. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE CONTRACT FOR CLOSED CIRCUIT TELEVISION SECURITY SYSTEM (40,000) MAINTENANCE CONTRACT FOR BIOMETRIC ACCESS CONTROL SYSTEM (10,000)				MAINTENANCE FOR THE EXISTING SYSTEM PREVIOUSLY PAID FOR BY PRIOR FEDERAL HOMELAND SECURITY GRANT. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE CONTRACT FOR CLOSED CIRCUIT TELEVISION SECURITY SYSTEM (40,000) MAINTENANCE CONTRACT FOR BIOMETRIC ACCESS CONTROL SYSTEM (10,000)					
			4.00	321,370	A	TOTAL CHANGES BY MOF	6.00	709,937	A	
	0.00		4.00	321,370		TOTAL CHANGES	0.00	709,937		
	308.00	14,231,665	A	312.00	14,608,911	A	BUDGET TOTALS BY MOF	314.00	14,997,478	A
	59.00	5,076,280	U	59.00	5,076,280	U		59.00	5,076,280	U
	367.00	19,307,945		371.00	19,685,191		TOTAL BUDGET	373.00	20,073,758	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 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.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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 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.

 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				TOTAL CHANGES					
0.00		0.00		0.00		0.00			
62.00	3,822,532	A	62.00	3,863,431	A	62.00	3,863,431	A	
62.00	3,822,532		62.00	3,863,431		62.00	3,822,532	62.00	3,863,431
			TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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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OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

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

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00			
								BUDGET TOTALS BY MOF							
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		
				TOTAL BUDGET											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.				OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.			
2060-001		(20,500,000) A	(4,000,000) A				2060-001
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR NON-STATE-FACILITIES.				*****			
*****				*****			
REDUCE UNNEEDED FUNDS FOR FY14 AND FY15.							
	(20,500,000) A		(4,000,000) A	TOTAL CHANGES BY MOF			
0.00	(20,500,000)	0.00	(4,000,000)	TOTAL CHANGES	0.00	0.00	
9.00	34,031,948 A	9.00	47,611,529 A	BUDGET TOTALS BY MOF	9.00 54,531,948 A	9.00 51,611,529 A	
9.00	34,031,948	9.00	47,611,529	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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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

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

(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/ED).

(/A; -1.00/-34,760A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/EA)

(/A; -1.00/-34,760A)

LEGISLATURE 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.

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG). (/A; -1.00/-34,760A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG). (/A; -1.00/-34,760A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120919; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040)			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120919; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040)			SEE PSD405 SEQ. NO. 21-001.			
	SEE PSD405 SEQ. NO. 21-001.						
22-001		(1.00)	(34,760) A		(1.00)	(34,760) A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH). (/A; -1.00/-34,760A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL FACILITY (PSD406/EH). (/A; -1.00/-34,760A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120921; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040)			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120921; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040)			SEE PSD406 SEQ. NO. 21-001.			
	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; -1.00/-34,760A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL FACILITY (PSD407/EC). (/A; -1.00/-34,760A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120954; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040) SEE PSD407 SEQ. NO. 21-001.			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#120954; -33,720) WORKING CONDITION DIFFERENTIAL (-1,040) SEE PSD407 SEQ. NO. 21-001.			
24-001			730,000 A			730,000 A	24-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA). (/A; /730,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA). (/A; /730,000A) *****			
	LEGISLATURE CONCURS. TRANSFER-IN FROM KONA RE-ENTRY PROGRAM TO MONITOR RE-ENTRY PROGRAMS STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER CORRECTIONS DEPUTY DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: KONA RE-ENTRY PROGRAM TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (730,000) SEE PSD405 SEQ. NO. 22-001			TRANSFER-IN FROM KONA REENTRY PROGRAM TO MONITOR REENTRY PROGRAMS STATEWIDE. BETTER REALIGNS JUSTICE REINVESTMENT INITIATIVE UNDER CORRECTIONS DEPUTY DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: KONA REENTRY PROGRAM TRANSITIONAL HOUSING FOR 50 INMATES, AND OTHER JUSTICE REINVESTMENT INITIATIVES (730,000) SEE PSD405 SEQ. NO. 22-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(608,856) A			(608,856) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA) TO FUND RESTORED POSITIONS. (/A; /-608,856A) *****			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA) TO FUND RESTORED POSITIONS. (/A; /-608,856A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: FUNDS INTENDED FOR RESTORED POSITIONS.			
	DETAIL OF GOVERNOR'S REQUEST: FUNDS INTENDED FOR RESTORED POSITIONS.			SEE SEQ. NO. PSD405 101-001, PSD408 103-001, PSD409 101-001, PSD409 102-001, PSD410 100-001, PSD420 102-001, PSD900 101-001, PSD900 102- 001, PSD900 103-001, PSD900 104-001.			
	SEE SEQ. NO. PSD405 101-001, PSD408 103-001, PSD409 101-001, PSD409 102-001, PSD410 100-001, PSD420 102-001, PSD900 101-001, PSD900 102- 001, PSD900 103-001, PSD900 104-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL PAYROLL UNIT. (/A; 1.00/22,166A) ***** LEGISLATURE DOES NOT CONCUR.							
					1.00	22,166 A	100-001	
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL PAYROLL UNIT. (/A; 1.00/22,166A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PRE-AUDIT PAYROLL CLERK I SR11 (#91588V, 17,556) OFFICE SUPPLIES (250) DESK (750) ERGONOMIC CHAIR (240) FILE CABINET (260) LATERAL FILE CABINET (360) BOOKCASE (140) DATA STATION (210) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) \$4,360 NON-RECURRING. 6-MONTH HIRE DELAY.				
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INMATE GRIEVANCES. (/A; 1.00/55,500A) ***** LEGISLATURE DOES NOT CONCUR.							
					1.00	55,500 A	101-001	
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INMATE GRIEVANCES. (/A; 1.00/55,500A) ***** FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) INMATE GRIEVANCE SPECIALIST SR22 (#47113, 55,500) SEE PSD900 SEQ. NO. 60-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK. (/A; 1.00/37,980A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK. (/A; 1.00/37,980A) ***** FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#45684, 37,980) SEE PSD900 SEQ. NO. 60-001.	1.00	37,980 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTIGATOR FOR INTERNAL AFFAIRS. (/A; 1.00/62,424A) ***** LEGISLATURE CONCURS. FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#38664; 62,424) SEE PSD900 SEQ. NO. 60-001.	1.00	62,424 A	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTIGATOR FOR INTERNAL AFFAIRS. (/A; 1.00/62,424A) ***** FUNDING FOR RESTORED POSITION FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#38664, 62,424) SEE PSD900 SEQ. NO. 60-001.	1.00	62,424 A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
104-001			3.00	158,568 A			3.00	158,568 A	104-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR LITIGATION COORDINATION OFFICE. (/A; 3.00/158,568A) *****				SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR LITIGATION COORDINATION OFFICE. (/A; 3.00/158,568A) *****				
	LEGISLATURE CONCURS. FUNDING FOR RESTORED POSITIONS FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#118821; 33,720) (2) GENERAL PROFESSIONAL V SR24 (#116922, #116924; 62,424 EACH) SEE PSD900 SEQ. NO. 60-001.				FUNDING FOR RESTORED POSITIONS FROM PSD900 (GENERAL ADMINISTRATION). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#118821, 33,720) (2) GENERAL PROFESSIONAL V SR24 (#116922, 116924, 62,424 EACH) SEE PSD900 SEQ. NO. 60-001.				
105-001				200,000 B				600,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (SAVIN). (/B; /600,000B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (SAVIN). (/B; /600,000B) *****				
	LEGISLATURE DOES NOT CONCUR. REDUCE \$400,000 FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM EXPENDITURE CEILING. ACT 190, SLH2012 ESTABLISHED SAVIN SPECIAL FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM EXPENDITURE CEILING - ACT 190, SLH 2012 (200,000)				ACT 190 SLH 2012 ESTABLISHED SAVIN SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM EXPENDITURE CEILING - ACT 190, SLH 2012 (600,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
2020-001			(577,940) A				2020-001	
	LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA COMMUNITY CORRECTIONAL CENTER (PSD402) AND OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). *****							
	TRANSFER-OUT FROM GENERAL ADMINISTRATION FOR NORESCO PREVENTIVE MAINTENANCE CONTRACTS. DETAIL OF LEGISLATIVE ADJUSTMENT: CONTRACT FOR PREVENTIVE MAINTENANCE FOR HALAWA COMMUNITY CORRECTIONAL CENTER (312,619) CONTRACT FOR PREVENTIVE MAINTENANCE FOR OAHU COMMUNITY CORRECTIONAL CENTER (265,321) SEE PSD402 SEQ. NO. 2020-001 AND PSD407 SEQ. NO. 2020-001.							
2100-001			2,000,000 A				2100-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PROGRAM COSTS. *****							
		0.00	1,625,156 A	TOTAL CHANGES BY MOF		3.00	318,742 A	
			200,000 B				600,000 B	
		0.00	1,825,156	TOTAL CHANGES	0.00	3.00	918,742	
135.00	13,406,145 A	135.00	14,905,869 A	BUDGET TOTALS BY MOF	135.00	13,406,145 A	138.00	13,599,455 A
0.00	667,984 B	0.00	867,984 B		0.00	667,984 B	0.00	1,267,984 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	15,848,918	TOTAL BUDGET	135.00	14,149,194	138.00	14,942,504

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

- 1

- 1

 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 SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

- 1

- 1

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 SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
- 1							- 1
*****				*****			
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 SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HTH HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

- 1

- 1

 OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.

 OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.

		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 TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
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
*****					*****					
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.					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: ADD FUNDS FOR SIX MONTHS SALARY FOR (6) POSITIONS IN COMPLIANCE OFFICE AUDIT. (/A; /106,344A) *****					SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (6) POSITIONS IN COMPLIANCE OFFICE AUDIT. (/A; /106,344A) *****					
LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: TAX RETURNS EXAMINER II SR15 (#120778, #120779, #120780, #120781, #120782, #120783; 17,724 EACH)					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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			15,018 A			15,018 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE COLLECTION. (/A; /15,018A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE COLLECTION. (/A; /15,018A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX CLERK SR12 (#120764; 15,018)			DETAIL OF GOVERNOR'S REQUEST: TAX CLERK SR12 (#120764; 15,018)			
102-001			59,748 A			59,748 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (4) POSITIONS IN MAUI COMPLIANCE OFFICE. (/A; /59,748A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (4) POSITIONS IN MAUI COMPLIANCE OFFICE. (/A; /59,748A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TAX CLERK SR12 (#120658, #120659; 15,018 EACH) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#120660; 16,878) OFFICE ASSISTANT III SR08 (#120646; 12,834)			DETAIL OF GOVERNOR'S REQUEST: (2) TAX CLERK SR12 (#120658, #120659; 15,018 EACH) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#120660; 16,878) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			12,834 A			12,834 A	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE HAWAII OFFICE. (/A; /12,834A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (1) POSITION IN COMPLIANCE HAWAII OFFICE. (/A; /12,834A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III SR08 (#120637; 12,834)			DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III SR08 (#120637; 12,834)			
104-001			29,712 A			29,712 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (2) POSITIONS IN COMPLIANCE KAUAI OFFICE. (/A; /29,712A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIX MONTHS SALARY FOR (2) POSITIONS IN COMPLIANCE KAUAI OFFICE. (/A; /29,712A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX INFORMATION TECHNICIAN II SR15 (#120791; 16,878) OFFICE ASSISTANT III SR08 (#120639; 12,834)			DETAIL OF GOVERNOR'S REQUEST: TAX INFORMATION TECHNICIAN II SR15 (#120791; 16,878) 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			440,000 A			440,000 A	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYMENT OF ATTORNEY GENERAL EXPENSES FOR TAX COLLECTIONS. (/A; /440,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYMENT OF ATTORNEY GENERAL EXPENSES FOR TAX COLLECTIONS. (/A; /440,000A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF UNDERSTANDING COLLECTION COSTS WITH ATTORNEY GENERAL (156,576) ADDITIONAL MEMORANDUM OF UNDERSTANDING COSTS (250,000) ATTORNEY GENERAL LEGAL ASSISTANT (33,424) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: MEMORANDUM OF UNDERSTANDING COLLECTION COSTS WITH ATTORNEY GENERAL (156,576) ADDITIONAL MEMORANDUM OF UNDERSTANDING COSTS (250,000) ATTORNEY GENERAL LEGAL ASSISTANT (33,424) 6-MONTH DELAY IN HIRE.			
106-001		1.00	17,556 A		2.00	40,974 A	106-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 2.00/40,974A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII DISTRICT OFFICE. (/A; 2.00/40,974A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) TAX CLERK AND \$15,618 FOR SALARY AND \$7,800 FOR COMPUTERS AND PERIPHERALS AND OFFICE FURNITURE AND EQUIPMENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95030T; 17,556) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95030T; 17,556) (1) TAX CLERK SR12 (#95031T; 15,618) COMPUTERS AND PERIPHERALS (3,000) OFFICE FURNITURE AND EQUIPMENT (4,800) \$7,800 NON-RECURRING. 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
107-001			1.00 18,990 A			3.00 79,796 A	107-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR KAUAI DISTRICT OFFICE. (/A; 3.00/79,796A) *****			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR KAUAI DISTRICT OFFICE. (/A; 3.00/79,796A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) TAX CLERK AND \$15,618 FOR SALARY, (1) AUDITOR IV AND \$22,788 FOR SALARY, AND \$22,400 FOR COMPUTERS AND PERIPHERALS, PRINTERS, AND OFFICE FURNITURE AND EQUIPMENT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#95032T; 18,990) 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#95032T; 18,990) (1) TAX CLERK SR12 (#95033T; 15,618) (1) AUDITOR IV SR22 (#95034T; 22,788) COMPUTERS AND PERIPHERALS (4,200) PRINTERS (1,200) OFFICE FURNITURE AND EQUIPMENT (17,000) \$22,400 NON-RECURRING. 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
108-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR COLLECTIONS TO CLEAR BACKLOG. (/A; 5.00/162,709A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR COLLECTIONS TO CLEAR BACKLOG. (/A; 5.00/162,709A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#95022T, #95023T, #95024T, #95025T, #95026T; 87,780) TRAINING AND TRAVEL EXPENSES TO ATTEND TRAINING (50,000) (5) DELL MONITORS (1,254) (5) SURGE PROTECTORS (620) (5) 10 KEY CALCULATORS (950) (2) DRAWER LEGAL FILE CABINETS WITH LOCKS (2,105) (4) NEW CUBICLES (20,000)</p> <p>\$24,929 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>	5.00	162,709	A 108-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
109-001						41,033 A	109-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE CRIMINAL INVESTIGATION SECTION. (/A; /41,033A) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE CRIMINAL INVESTIGATION SECTION. (/A; /41,033A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CRIMINAL INVESTIGATOR SRNA (#95027T; 27,500) TELEPHONE (250) CAR MILEAGE (300) TRANSPORTATION, INTRASTATE (1,665) SUBSISTENCE ALLOWANCE, INTRASTATE (300) SERVICES OF FEES BASIS, SUBPOENAS (2,667) COMPUTER (1,500) CUBICLE (6,000) CHAIR (300) FILING CABINET (551) \$9,201 NON-RECURRING. 6-MONTH DELAY IN HIRE.			
			2.00 700,202 A	TOTAL CHANGES BY MOF		10.00 988,168 A	
	0.00		2.00 700,202	TOTAL CHANGES	0.00	10.00 988,168	
	189.00 9,063,269 A		191.00 9,843,761 A	BUDGET TOTALS BY MOF	189.00 9,063,269 A	199.00 10,131,727 A	
	189.00 9,063,269		191.00 9,843,761	TOTAL BUDGET	189.00 9,063,269	199.00 10,131,727	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
	118.00	6,055,983	A	118.00	6,123,573	A		118.00	6,123,573	A
	118.00	6,055,983		118.00	6,123,573			118.00	6,123,573	

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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.

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

100-001

2.00 31,236 A 100-001

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR MONETARY CONTROL SECTION.
(/A; 2.00/31,236A)

SUPPLEMENTAL REQUEST:
ADD (2) POSITIONS AND FUNDS FOR MONETARY CONTROL SECTION.
(/A; 2.00/31,236A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(2) DOCUMENT PROCESSING BRANCH/MONETARY CONTROL SECTION CASHIER II SR 12 (#95040T, #95041T; 31,236 EACH)

6-MONTH DELAY IN HIRE.

					TOTAL CHANGES BY MOF			2.00	31,236	A
0.00		0.00		TOTAL CHANGES		0.00		2.00	31,236	
118.00	6,055,983	A	118.00	6,123,573	A	BUDGET TOTALS BY MOF		120.00	6,154,809	A
118.00	6,055,983		118.00	6,123,573		TOTAL BUDGET		120.00	6,154,809	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			87,624 A			87,624 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE TAX SYSTEM MODERNIZATION PROJECT. (/A; /87,624A) *****			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE TAX SYSTEM MODERNIZATION PROJECT. (/A; /87,624A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#95035T; 75,000) TRAVEL FOR RULES SPECIALIST TAX RESEARCH DATABASE (4,000) SUBSCRIPTIONS (2,000) COMPUTER FOR RULES SPECIALIST (4,000) FIVE DRAWER FILE CABINET (815) FOUR LEVEL BOOK SHELF (350) DESK (1,100) MULTI-TASK CHAIR (344) TRASH CAN (15) \$6,624 NON-RECURRING. 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST SRNA (#95035T; 75,000) TRAVEL FOR RULES SPECIALIST TAX RESEARCH DATABASE (4,000) SUBSCRIPTIONS (2,000) COMPUTER FOR RULES SPECIALIST (4,000) FIVE DRAWER FILE CABINET (815) FOUR LEVEL BOOK SHELF (350) DESK (1,100) MULTI-TASK CHAIR (344) TRASH CAN (15) \$6,624 NON-RECURRING. 6-MONTH DELAY IN HIRE.			
2060-001		(475,000)	A				2060-001
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS UNNEEDED IN FY14 FOR THE TAX SYSTEM MODERNIZATION PROJECT (TAX107/AA). *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		(475,000) A	87,624 A	TOTAL CHANGES BY MOF			87,624 A		
	0.00	(475,000)	0.00	87,624	TOTAL CHANGES	0.00	0.00	87,624	
	75.00	7,908,090 A	75.00	10,924,804 A	BUDGET TOTALS BY MOF	75.00	8,383,090 A	75.00	10,924,804 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	8,955,965	75.00	11,972,679	TOTAL BUDGET	75.00	9,430,965	75.00	11,972,679

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.			
10-001			(.50) (12,834) B			(.50) (12,834) B	10-001
SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM. (/B; -0.50/-12,834B)				SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM. (/B; -0.50/-12,834B)			
*****				*****			
LEGISLATURE CONCURS. REDUCE POSITION NUMBER 41966, AND COMBINE SALARY WITH POSITION NUMBER 49765 TO CREATE (1) FULL-TIME VISITOR INFORMATION PROGRAM ASSISTANT II. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I SR8 (#41966; -12,834)				REDUCE POSITION NUMBER 41966, AND COMBINE SALARY WITH POSITION NUMBER 49765 TO CREATE (1) FULL-TIME VISITOR INFORMATION PROGRAM ASSISTANT II. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I SR8 (#41966; -12,834)			
SEE TRN102 SEQ. NO. 11-001.				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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM. (/B; 0.50/12,834B) *****			SUPPLEMENTAL REQUEST: TRADE-OFF (0.5) POSITION FOR VISITOR INFORMATION PROGRAM. (/B; 0.50/12,834B) *****			
	LEGISLATURE CONCURS. REDUCE POSITION NUMBER 41966, AND COMBINE SALARY WITH POSITION NUMBER 49765 TO CREATE (1) FULL-TIME VISITOR INFORMATION PROGRAM ASSISTANT II. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (#49765; 12,834) SEE TRN102 SEQ. NO. 10-001.			REDUCE POSITION NUMBER 41966, AND COMBINE SALARY WITH POSITION NUMBER 49765 TO CREATE (1) FULL-TIME VISITOR INFORMATION PROGRAM ASSISTANT II. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (#49765; 12,834) SEE TRN102 SEQ. NO. 10-001.			
100-001			7,359,000 B			7,359,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WIKI WIKI BUSES AND DRIVERS. (/B; /7,359,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WIKI WIKI BUSES AND DRIVERS. (/B; /7,359,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI BUSES (5,752,000) WIKI WIKI BUS CONTRACT (1,607,000) \$5,752,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI BUSES (5,752,000) WIKI WIKI BUS CONTRACT (1,607,000) \$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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR UTILITIES, ROUTINE MAINTENANCE, AND SECURITY. (/B; /6,866,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITIES, ROUTINE MAINTENANCE, AND SECURITY. (/B; /6,866,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (3,866,000) WATER (422,000) SEWER (212,000) ROUTINE MAINTENANCE (258,000) SECURITY SERVICES (2,108,000)			
314-001			(240,000) B			(240,000) B	314-001
	GOVERNOR'S MESSAGE (3/14/14): REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR EXPLOSIVE DETECTION CANINE TEAMS PROGRAM. (/B; /-240,000B) *****			GOVERNOR'S MESSAGE (3/14/14): REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR EXPLOSIVE DETECTION CANINE TEAMS PROGRAM. (/B; /-240,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: K-9 HANDLER (#90103D, #90104D, #90105D, #90106D; 172,640) FRINGE BENEFITS (67,360)			
	SEE TRN102 SEQ. NO. 314-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
314-002			835,000 B			835,000 B	314-002
	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR SECURITY SERVICES PROVIDED BY THE DEPARTMENT OF PUBLIC SAFETY. (/B; /835,000B) *****			GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR SECURITY SERVICES PROVIDED BY THE DEPARTMENT OF PUBLIC SAFETY. (/B; /835,000B) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES SHERIFFS (835,000)						
	SEE TRN102 SEQ. NO. 314-001.						

TOTAL CHANGES BY MOF											
		0.00	14,820,000	B			0.00	14,820,000	B		
	0.00	0.00	14,820,000		TOTAL CHANGES	0.00	0.00	14,820,000			
BUDGET TOTALS BY MOF											
618.50	137,870,921	B	618.50	153,446,074	B	618.50	137,870,921	B	618.50	153,446,074	B
618.50	137,870,921		618.50	153,446,074		TOTAL BUDGET	618.50	137,870,921	618.50	153,446,074	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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	
TOTAL CHANGES			0.00	0.00	
BUDGET TOTALS BY MOF					
30.00	5,946,642	B	30.00	6,546,642	B
0.00	3,000,000	N	0.00	4,200,000	N
30.00	8,946,642		30.00	10,746,642	
TOTAL BUDGET			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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST								
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	14,884,419	B	82.00	14,534,419	B
	82.00	14,884,419			82.00	14,534,419		82.00	14,884,419		82.00	14,534,419	

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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 AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.

TOTAL CHANGES BY MOF													
0.00		0.00			TOTAL CHANGES			0.00			0.00		
BUDGET TOTALS BY MOF													
82.00	14,884,419	B		82.00	14,534,419	B		82.00	14,884,419	B	82.00	14,534,419	B
82.00	14,884,419			82.00	14,534,419			TOTAL BUDGET	82.00	14,884,419		82.00	14,534,419

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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	18,308,869	B	86.00	17,458,472	B
		86.00	18,308,869		86.00	17,458,472			86.00	18,308,869		86.00	17,458,472	
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*****					*****					*****				
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.									
100-001					909,500	B						909,500	B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/B; /909,500B)								SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/B; /909,500B)					
*****					*****					*****				
LEGISLATURE CONCURS.					LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (909,500)				
DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (909,500)														
101-001					750,000	B						750,000	B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /750,000B)								SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /750,000B)					
*****					*****					*****				
LEGISLATURE CONCURS.					LEGISLATURE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (750,000)				
DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001			172,000 B			172,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER EXPENSES. (/B; /172,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER EXPENSES. (/B; /172,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: WATER (172,000)			
	DETAIL OF GOVERNOR'S REQUEST: WATER (172,000)						
103-001			375,000 B			375,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE. (/B; /375,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE. (/B; /375,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (375,000)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (375,000)						

TOTAL CHANGES BY MOF									
			2,206,500 B					2,206,500 B	
0.00	0.00	2,206,500		TOTAL CHANGES	0.00	0.00	2,206,500		
BUDGET TOTALS BY MOF									
86.00	18,308,869 B	86.00	19,664,972 B		86.00	18,308,869 B	86.00	19,664,972 B	
86.00	18,308,869	86.00	19,664,972	TOTAL BUDGET	86.00	18,308,869	86.00	19,664,972	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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	
*****				*****				
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.				
100-001			15,000 B			15,000 B	100-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /15,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /15,000B)				
*****				*****				
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (15,000)				
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (15,000)								
				TOTAL CHANGES BY MOF				
			15,000 B			15,000 B		
0.00			0.00 15,000	TOTAL CHANGES	0.00	0.00 15,000		
				BUDGET TOTALS BY MOF				
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	TOTAL BUDGET	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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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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		TOTAL CHANGES		0.00			0.00	
BUDGET TOTALS BY MOF												
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		TOTAL BUDGET		0.00	674,500		0.00	469,500

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.			
100-001			2,250,000 B			2,250,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY. (/B; /2,250,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY. (/B; /2,250,000B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (2,250,000)			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (2,250,000)						
101-001			750,000 B			750,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLIGHT INFORMATION DISPLAY SYSTEM. (/B; /750,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLIGHT INFORMATION DISPLAY SYSTEM. (/B; /750,000B)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (750,000)			
	DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
314-001			100,000 B			100,000 B	314-001
	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/B; /100,000B) *****			GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR U.S. DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/B; /100,000B) *****			
	LEGISLATURE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (100,000)						

TOTAL CHANGES BY MOF									
			3,100,000 B					3,100,000 B	
0.00		0.00	3,100,000	TOTAL CHANGES	0.00	0.00	3,100,000		
BUDGET TOTALS BY MOF									
162.00	24,401,111 B	162.00	26,626,111 B		162.00	24,401,111 B	162.00	26,626,111 B	
162.00	24,401,111	162.00	26,626,111	TOTAL BUDGET	162.00	24,401,111	162.00	26,626,111	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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		
*****						*****									
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.									
20-001				(1.00)	(56,777)	B				(1.00)	(56,777)	B	20-001		
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO LANAI AIRPORT (TRN151/BF). (/B; -1.00/-56,777B)						SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO LANAI AIRPORT (TRN151/BF). (/B; -1.00/-56,777B)									
*****						*****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; -39,972) FRINGE BENEFITS (-16,805)									
SEE TRN151 SEQ. NO. 20-001.						SEE TRN151 SEQ. NO. 20-001.									
*****						*****									
TOTAL CHANGES BY MOF															
				(1.00)	(56,777)	B				(1.00)	(56,777)	B			
	0.00			(1.00)	(56,777)		TOTAL CHANGES	0.00		(1.00)	(56,777)				
BUDGET TOTALS BY MOF															
	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		TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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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	TOTAL CHANGES	0.00 0.00
BUDGET TOTALS BY MOF			
11.00 1,671,340 B	11.00 1,971,340 B	TOTAL BUDGET	11.00 1,671,340 B 11.00 1,971,340 B
11.00 1,671,340	11.00 1,971,340		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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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 AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.

100-001
106,000 B
819,000 N

100-001

106,000 B
819,000 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE.
(/B; /106,000B)
(/N; /819,000N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE.
(/B; /106,000B)
(/N; /819,000N)

LEGISLATURE CONCURS.

FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE.
DETAIL OF GOVERNOR'S REQUEST:
FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/ 9,000N)
800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B)
(1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (90,000B/ 810,000N)

FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE.
DETAIL OF GOVERNOR'S REQUEST:
FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/ 9,000N)
800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B)
(1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (90,000B/ 810,000N)

NON-RECURRING.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			106,000 B			106,000 B	
			819,000 N			819,000 N	
	0.00	0.00	925,000	TOTAL CHANGES	0.00	0.00	925,000
				BUDGET TOTALS BY MOF			
	13.00	2,419,835 B	13.00	2,850,835 B	13.00	2,419,835 B	13.00
			0.00	819,000 N		0.00	819,000 N
	13.00	2,419,835	13.00	3,669,835	TOTAL BUDGET	13.00	2,419,835
						13.00	3,669,835

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.			
100-001			550,000 B			550,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/B; /550,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/B; /550,000B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE- BUILDING AND STRUCTURE (550,000)			
DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE- BUILDING AND STRUCTURE (550,000)				NON-RECURRING.			
NON-RECURRING.							
				TOTAL CHANGES BY MOF			
			550,000 B			550,000 B	
0.00			550,000	TOTAL CHANGES	0.00	0.00 550,000	
				BUDGET TOTALS BY MOF			
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	TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.			
20-001			1.00 56,777 B			1.00 56,777 B	20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO LANAI AIRPORT (TRN151/BF). (/B; 1.00/56,777B)				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HANA AIRPORT (TRN133/BF) TO LANAI AIRPORT (TRN151/BF). (/B; 1.00/56,777B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; 39,972) FRINGE BENEFITS (16,805)			
DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT OPERATIONS MANAGEMENT WORKER I (#118973; 39,972) FRINGE BENEFITS (16,805)				SEE TRN133 SEQ. NO. 20-001.			
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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001			106,000 B 819,000 N			106,000 B 819,000 N	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE. (/B; /106,000B) (/N; /819,000N) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE. (/B; /106,000B) (/N; /819,000N) *****			
	LEGISLATURE CONCURS. FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/ 9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) (1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (90,000B/ 810,000N) NON-RECURRING.			FUNDS FOR VEHICLE TO MEET TITLE 14 CODE OF FEDERAL REGULATION PART 139 AIRPORT COMPLIANCE. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/ 9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) (1) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (90,000B/ 810,000N) NON-RECURRING.			
101-001			102,485 B			102,485 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE. (/B; /102,485B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE. (/B; /102,485B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (102,485)			DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			1.00 265,262 B			1.00 265,262 B	
			819,000 N			819,000 N	
	0.00		1.00 1,084,262	TOTAL CHANGES	0.00	1.00 1,084,262	
				BUDGET TOTALS BY MOF			
	10.00 1,960,713 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	TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	

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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 AIRPORT FACILITIES AND
SUPPORTING SERVICES AT LIHUE AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT LIHUE AIRPORT.

100-001
370,000 B

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WATER EXPENSES.
(/B; /370,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WATER EXPENSES.
(/B; /370,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
WATER (370,000)

DETAIL OF GOVERNOR'S REQUEST:
WATER (370,000)

TOTAL CHANGES BY MOF

370,000 B

370,000 B

0.00

0.00 370,000

TOTAL CHANGES

0.00

0.00 370,000

BUDGET TOTALS BY MOF

101.00 17,161,779 B 101.00 17,491,779 B

101.00 17,161,779 B 101.00 17,491,779 B

101.00 17,161,779 101.00 17,491,779

TOTAL BUDGET

101.00 17,161,779 101.00 17,491,779

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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	TOTAL CHANGES						
					0.00				0.00		
					BUDGET TOTALS BY MOF						
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		TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.			
100-001			6,000,000 B			6,000,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE AT HONOLULU INTERNATIONAL AIRPORT AND KAHULUI AIRPORT. (/B; /6,000,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE AT HONOLULU INTERNATIONAL AIRPORT AND KAHULUI AIRPORT. (/B; /6,000,000B)			
*****				*****			
LEGISLATURE CONCURS. FOR NEW AND EXISTING BAGGAGE HANDLING AND EXPLOSIVE DETECTION SYSTEM. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (6,000,000)				FOR NEW AND EXISTING BAGGAGE HANDLING AND EXPLOSIVE DETECTION SYSTEM. DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR PAVEMENT MARKING REHABILITATION AT EIGHT FAA FAR PART 139 CERTIFIED AIRPORTS. (/B; /4,000,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PAVEMENT MARKING REHABILITATION AT EIGHT FAA FAR PART 139 CERTIFIED AIRPORTS. (/B; /4,000,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: STATEWIDE AIRFIELD PAVEMENT MARKING (4,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: STATEWIDE AIRFIELD PAVEMENT MARKING (4,000,000)						
102-001			230,000 B			230,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIFIER PROJECT MANAGEMENT APPLICATION. (/B; /230,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIFIER PROJECT MANAGEMENT APPLICATION. (/B; /230,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: UNIFIER MAINTENANCE (230,000)			
	DETAIL OF GOVERNOR'S REQUEST: UNIFIER MAINTENANCE (230,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			624,244 B			624,244 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE TO SUPPORT NEW SYSTEMS. (/B; /624,244B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE TO SUPPORT NEW SYSTEMS. (/B; /624,244B) *****			
	LEGISLATURE CONCURS. FOR INFORMATION TECHNOLOGY AND SOFTWARE SYSTEM. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE MAINTENANCE (264,479) SYSTEM MAINTENANCE (359,765)			FOR INFORMATION TECHNOLOGY AND SOFTWARE SYSTEM. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE MAINTENANCE (264,479) SYSTEM MAINTENANCE (359,765)			
314-001			1,000,000 B			1,000,000 B	314-001
	GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE WITH THE FEDERAL CLEAN WATER ACT. (/B; /1,000,000B) *****			GOVERNOR'S MESSAGE (3/14/14): ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE WITH THE FEDERAL CLEAN WATER ACT. (/B; /1,000,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL CONSULTANT SERVICES (1,000,000)			DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL CONSULTANT SERVICES (1,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
314-002							314-002
		1.00	50,463 B			1.00 50,463 B	
	GOVERNOR'S MESSAGE (3/14/14): ADD (1) POSITION AND FUNDS FOR AVIATION SAFETY MANAGEMENT SYSTEM PROGRAM. (/B; 1.00/50,463B) *****			GOVERNOR'S MESSAGE (3/14/14): ADD (1) POSITION AND FUNDS FOR AVIATION SAFETY MANAGEMENT SYSTEM PROGRAM. (/B; 1.00/50,463B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL IV SR22 (23,700) FRINGE BENEFITS (9,963) INTERISLAND AIRPORT FAR 139 INSPECTIONS (3,000) FAA ACADEMY OKLAHOMA, THREE WEEKS (800) FAA ACADEMY AIRFARE, PER DIEM, GROUND TRANSPORTATION (6,400) WORK STATION (1,500) DESK (700) CHAIR (300) FILE CABINET OR LOCK SHELF (1,500) CAMERA (800) LASER RANGE FINDER (1,800)			
	\$13,800 NON-RECURRING.			\$13,800 NON-RECURRING.			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
314-003			1.00 345,199 B 1,049,250 N			1.00 345,199 B 1,049,250 N	314-003
	GOVERNOR'S MESSAGE (3/14/14): ADD (1) POSITION AND FUNDS FOR STATEWIDE AIRPORTS SAFETY MANAGEMENT PROGRAM. (/B; 1.00/345,199B) (/N; /1,049,250N) *****			GOVERNOR'S MESSAGE (3/14/14): ADD (1) POSITION AND FUNDS FOR STATEWIDE AIRPORTS SAFETY MANAGEMENT PROGRAM. (/B; 1.00/345,199B) (/N; /1,049,250N) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (26,682B) FRINGE BENEFITS (11,217B) SAFETY MANAGEMENT SYSTEM CONSULTANT SERVICES (295,750B/ 1,049,250N) FAA ACADEMY OKLAHOMA, THREE WEEKS (800B) FAA ACADEMY AIRFARE, PER DIEM, GROUND TRANSPORTATION (6,400B) COMPUTER (1,500B) PRINTER (250B) DESK (800B) FILE CABINETS (1,500B) CHAIR (300B) \$11,550 NON-RECURRING. 6-MONTH DELAY IN HIRE.			DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (26,682B) FRINGE BENEFITS (11,217B) SAFETY MANAGEMENT SYSTEM CONSULTANT SERVICES (295,750B/ 1,049,250N) FAA ACADEMY OKLAHOMA, THREE WEEKS (800B) FAA ACADEMY AIRFARE, PER DIEM, GROUND TRANSPORTATION (6,400B) COMPUTER (1,500B) PRINTER (250B) DESK (800B) FILE CABINETS (1,500B) CHAIR (300B) \$11,550 NON-RECURRING. 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				TOTAL CHANGES BY MOF			
			2.00 12,249,906 B			2.00 12,249,906 B	
			1,049,250 N			1,049,250 N	
	0.00		2.00 13,299,156	TOTAL CHANGES	0.00	2.00 13,299,156	
				BUDGET TOTALS BY MOF			
	117.00 190,589,291 B		119.00 235,263,915 B		117.00 190,589,291 B	119.00 235,263,915 B	
			0.00 1,049,250 N			0.00 1,049,250 N	
	117.00 190,589,291		119.00 236,313,165	TOTAL BUDGET	117.00 190,589,291	119.00 236,313,165	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
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		116.00	24,674,362				
- 1									- 1
*****					*****				
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU 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 HONOLULU HARBOR.				
100-001				163,000				163,000	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AERIAL BUCKET TRUCK. (/B; /163,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR AERIAL BUCKET TRUCK. (/B; /163,000B)				
	*****				*****				
	LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: (1) BUCKET TRUCK (163,000)				
	DETAIL OF GOVERNOR'S REQUEST: (1) BUCKET TRUCK (163,000)				NON-RECURRING.				
	NON-RECURRING.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			500,000 B			500,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRY-DOCK SERVICES FOR STATE FIREBOAT. (/B; /500,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRY-DOCK SERVICES FOR STATE FIREBOAT. (/B; /500,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000)			NON-RECURRING.			
	NON-RECURRING.						
102-001			125,000 B			125,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DUMPING FLATBED TRUCK. (/B; /125,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DUMPING FLATBED TRUCK. (/B; /125,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) DUMPING FLATBED TRUCK (125,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) DUMPING FLATBED TRUCK (125,000)			NON-RECURRING.			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			202,508 B			202,508 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBOR POLICE VEHICLES. (/B; /202,508B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBOR POLICE VEHICLES. (/B; /202,508B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (4) FULL SIZE SPORTS UTILITY (34,920 EACH) (4) POLICE PACKAGE/LIGHTS (15,707 EACH)			
	DETAIL OF GOVERNOR'S REQUEST: (4) FULL SIZE SPORTS UTILITY (34,920 EACH) (4) POLICE PACKAGE/LIGHTS (15,707 EACH)			NON-RECURRING.			
	NON-RECURRING.						
104-001			200,000 B			200,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROLL OFF TRUCK. (/B; /200,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROLL OFF TRUCK. (/B; /200,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) ROLL OFF TRUCK (200,000)			
	DETAIL OF GOVERNOR'S REQUEST: (1) ROLL OFF TRUCK (200,000)			NON-RECURRING.			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /1,000,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /1,000,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (1,000,000) \$500,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (1,000,000) \$500,000 NON-RECURRING.			

TOTAL CHANGES BY MOF									
			2,190,508 B					2,190,508 B	
0.00		0.00	2,190,508	TOTAL CHANGES	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	TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA HARBOR.			
100-001			500,000 B			500,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /500,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM DRAIN CLEANING SERVICES. (/B; /500,000B)			
*****				*****			
LEGISLATURE CONCURS.				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000)			
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000)				\$250,000 NON-RECURRING.			
\$250,000 NON-RECURRING.							
				TOTAL CHANGES BY MOF			
			500,000 B			500,000 B	
0.00		0.00	500,000	TOTAL CHANGES	0.00	0.00 500,000	
				BUDGET TOTALS BY MOF			
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	TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
100-001			15,000 B			15,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE, AND DRAINAGE MAINTENANCE. (/B; /15,000B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE AND DRAINAGE MAINTENANCE. (/B; /15,000B) *****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)				DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			12,360 B			12,360 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)						
102-001			26,580 B			26,580 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PICK-UP TRUCK. (/B; /26,580B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PICK-UP TRUCK. (/B; /26,580B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (26,580)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (26,580)			NON-RECURRING.			
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			20,000 B			20,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)						
104-001			15,000 B			15,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /15,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /15,000B) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000)			
	DESIGNATE AS "NON-RECURRING."						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (15,000)						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
100-001			15,000 B			15,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE, AND DRAINAGE MAINTENANCE. (/B; /15,000B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE AND DRAINAGE MAINTENANCE. (/B; /15,000B) *****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)				DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			12,360 B			12,360 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)						
102-001			20,000 B			20,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			34,000 B			34,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /34,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE REMOVAL AND DISPOSAL OF USED TIRES. (/B; /34,000B) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS "NON-RECURRING." DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (34,000) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (34,000)			

TOTAL CHANGES BY MOF														
						81,360	B			81,360	B			
	0.00		0.00		81,360			TOTAL CHANGES	0.00		0.00	81,360		
BUDGET TOTALS BY MOF														
	2.00	1,338,031	B	2.00	1,344,391	B			2.00	1,338,031	B	2.00	1,344,391	B
	2.00	1,338,031		2.00	1,344,391			TOTAL BUDGET	2.00	1,338,031		2.00	1,344,391	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
100-001			15,000 B			15,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE, AND DRAINAGE MAINTENANCE. (/B; /15,000B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE AND DRAINAGE MAINTENANCE. (/B; /15,000B) *****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)				DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
101-001			120,000 B			120,000 B	101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /120,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES. (/B; /120,000B) *****				
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (120,000)				
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (120,000)							
102-001			20,000 B			20,000 B	102-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) *****				
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)				
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)							
TOTAL CHANGES BY MOF								
			155,000 B			155,000 B		
0.00		0.00	155,000	TOTAL CHANGES	0.00	0.00	155,000	
BUDGET TOTALS BY MOF								
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	TOTAL BUDGET	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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015	SEQ #	
		0.00	42,519	B	0.00	42,519	B		0.00	42,519	B	0.00	42,519	B
		0.00	42,519		0.00	42,519			0.00	42,519		0.00	42,519	

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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.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
SUPPORTING SERVICES AT HANA HARBOR.

TOTAL CHANGES BY MOF															
		0.00			0.00			TOTAL CHANGES		0.00			0.00		
BUDGET TOTALS BY MOF															
		0.00	42,519	B	0.00	42,519	B			0.00	42,519	B	0.00	42,519	B
		0.00	42,519		0.00	42,519		TOTAL BUDGET		0.00	42,519		0.00	42,519	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

TOTAL CHANGES BY MOF																
	0.00				0.00				TOTAL CHANGES	0.00		0.00				
BUDGET TOTALS BY MOF																
	1.00	591,915	B		1.00	591,915	B			1.00	591,915	B		1.00	591,915	B
	1.00	591,915			1.00	591,915			TOTAL BUDGET	1.00	591,915			1.00	591,915	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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 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.

 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				TOTAL CHANGES	0.00		0.00	
BUDGET TOTALS BY MOF												
0.00	265,000	B		0.00	265,000	B			0.00	265,000	B	
0.00	265,000			0.00	265,000			TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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	
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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 NAWILIWILI 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 NAWILIWILI HARBOR.			
100-001			15,000 B			15,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE, AND DRAINAGE MAINTENANCE. (/B; /15,000B) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR POLLUTION CONTROL, STORM WATER COMPLIANCE AND DRAINAGE MAINTENANCE. (/B; /15,000B) *****			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)				DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES (10,000) ENVIRONMENTAL SUPPLIES (5,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			12,360 B			12,360 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR 80 FOOT MANLIFT EQUIPMENT RENTAL. (/B; /12,360B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)			
	DETAIL OF GOVERNOR'S REQUEST: OTHER EQUIPMENT RENTAL (12,360)						
102-001			20,000 B			20,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE SURVEILLANCE CAMERAS. (/B; /20,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (20,000)			
	DETAIL OF GOVERNOR'S REQUEST: 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									
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	TOTAL BUDGET	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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 B	
	1.00	406,588	1.00 406,588		1.00 406,588	1.00 406,588	

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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 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

15,000 B

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES RENDERED BY OTHERS (15,000)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES RENDERED BY OTHERS (15,000)

TOTAL CHANGES BY MOF

		15,000 B				15,000 B	
0.00		0.00	15,000	TOTAL CHANGES	0.00	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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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
*****				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.				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: ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS. (/B; /3,632,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS. (/B; /3,632,000B)			
*****				*****			
LEGISLATURE CONCURS. ADDITIONAL FUNDS REQUESTED FOR PARTIAL DEBT SERVICE COSTS IN FISCAL YEAR 2015. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (3,632,000)				ADDITIONAL FUNDS REQUESTED FOR PARTIAL DEBT SERVICE COSTS IN FISCAL YEAR 2015. DETAIL OF GOVERNOR'S REQUEST: 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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			1.00 111,012 B			1.00 56,256 B	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL SECTION. (/B; 1.00/56,256B)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL SECTION. (/B; 1.00/56,256B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			FOR ENVIRONMENTAL COMPLIANCE, MANAGEMENT, REMEDICATION, AND OTHER DUTIES.			
	ADD \$31,212 FOR 12-MONTH SALARY, \$16,206 FOR FRINGE BENEFITS, AND \$7,338 FOR DIFFERENTIAL.			DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI SR28 (#95305D; 31,212) FRINGE BENEFITS (16,206) DIFFERENTIAL (7,338) COMPUTER, PRINTER, DESK, CHAIR (1,500)			
	FOR ENVIRONMENTAL COMPLIANCE, MANAGEMENT, REMEDICATION, AND OTHER DUTIES.			\$1,500 NON-RECURRING.			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ENGINEER VI SR28 (#95305D; 62,424) FRINGE BENEFITS (32,412) DIFFERENTIAL (14,676) COMPUTER, PRINTER, DESK, CHAIR (1,500)			6-MONTH HIRE DELAY.			
	\$1,500 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR ENVIRONMENTAL PROTECTION AGENCY CIVIL PENALTIES. (/B; /1,300,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL PROTECTION AGENCY CIVIL PENALTIES. (/B; /1,300,000B) *****			
	LEGISLATURE CONCURS. FOR ANTICIPATED CONSENT DECREE. DETAIL OF GOVERNOR'S REQUEST: CIVIL PENALTIES (1,300,000) NON-RECURRING.			FOR ANTICIPATED CONSENT DECREE. DETAIL OF GOVERNOR'S REQUEST: CIVIL PENALTIES (1,300,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001			1.00 59,828 B			1.00 30,664 B	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/30,664B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/30,664B) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$20,532 FOR 12-MONTH SALARY AND \$8,632 FOR FRINGE BENEFITS. FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ENGINEER TECHNICIAN VII SR19 (#95306D; 41,064) FRINGE BENEFITS (17,264) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING.			FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER TECHNICIAN VII SR19 (#95306D; 20,532) FRINGE BENEFITS (8,632) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001							104-001
		1.00	74,384 B			1.00 37,942 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/37,942B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/37,942B) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$25,656 FOR 12-MONTH SALARY AND \$10,786 FOR FRINGE BENEFITS. FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#95304D; 51,312) FRINGE BENEFITS (21,572) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING.			FOR GEOGRAPHIC INFORMATION SYSTEM DEVELOPMENT, ENVIRONMENTAL REVIEW, AND OTHER DUTIES IN SHORT-RANGE PLANNING UNIT. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (#95304D; 25,656) FRINGE BENEFITS (10,786) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
105-001			1.00 80,332 B			1.00 40,916 B	105-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/40,916B) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PLANNING SECTION, SHORT-RANGE PLANNING UNIT. (/B; 1.00/40,916B) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$27,750 FOR 12-MONTH SALARY AND \$11,666 FOR FRINGE BENEFITS. TO HEAD SHORT-RANGE PLANNING UNIT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#95303D; 55,500) FRINGE BENEFITS (23,332) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING.			TO HEAD SHORT-RANGE PLANNING UNIT. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#95303D; 27,750) FRINGE BENEFITS (11,666) COMPUTER, PRINTER, DESK, CHAIR (1,500) \$1,500 NON-RECURRING. 6-MONTH HIRE DELAY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001			2.00 132,472 B			2.00 67,736 B	106-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PROPERTY MANAGEMENT. (/B; 2.00/67,736B)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PROPERTY MANAGEMENT. (/B; 2.00/67,736B)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (2) PROPERTY MANAGER IV SR22 (#95301D, #95302D; 22,788 EACH) FRINGE BENEFITS (19,160) COMPUTER, PRINTER, DESK, CHAIR (3,000)			
	ADD \$45,576 FOR 12-MONTH SALARY AND \$19,160 FOR FRINGE BENEFITS.			\$3,000 NON-RECURRING.			
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) PROPERTY MANAGER IV SR22 (#95301D, #95302D; 45,576 EACH) FRINGE BENEFITS (38,320) COMPUTER, PRINTER, DESK, CHAIR (3,000)			6-MONTH HIRE DELAY.			
	\$3,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
107-001			500,000 B			500,000 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE GEOGRAPHIC INFORMATION SYSTEM. (/B; /500,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE GEOGRAPHIC INFORMATION SYSTEM. (/B; /500,000B)			
*****				*****			
	LEGISLATURE CONCURS.			GEOGRAPHIC INFORMATION SYSTEM FOR HARBORS DIVISION TO ANALYZE, MANAGE, PRESENT, AND DISSEMINATE DATA THAT WILL ADDRESS VARIOUS ADMINISTRATIVE, FISCAL, OPERATIONAL, AND ENGINEERING ISSUES INCLUDING ENVIRONMENTAL COMPLIANCE, PROPERTY MANAGEMENT, FACILITIES MAINTENANCE, PRE- ENGINEERING PREPARATION, AND EMERGENCY RESPONSE.			
	GEOGRAPHIC INFORMATION SYSTEM FOR HARBORS DIVISION TO ANALYZE, MANAGE, PRESENT, AND DISSEMINATE DATA THAT WILL ADDRESS VARIOUS ADMINISTRATIVE, FISCAL, OPERATIONAL, AND ENGINEERING ISSUES INCLUDING ENVIRONMENTAL COMPLIANCE, PROPERTY MANAGEMENT, FACILITIES MAINTENANCE, PRE- ENGINEERING PREPARATION, AND EMERGENCY RESPONSE.			DETAIL OF GOVERNOR'S REQUEST: INSTALLATION/MAINTENANCE (46,000) GEOGRAPHIC INFORMATION SYSTEM ENVIRONMENTAL SERVICES (401,000) SERVERS (10,000) SOFTWARE/LICENSES (37,000) HARDWARE (6,000)			
	DETAIL OF GOVERNOR'S REQUEST: INSTALLATION/MAINTENANCE (46,000) GEOGRAPHIC INFORMATION SYSTEM ENVIRONMENTAL SERVICES (401,000) SERVERS (10,000) SOFTWARE/LICENSES (37,000) HARDWARE (6,000)			INSTALLATION/MAINTENANCE (46,000) GEOGRAPHIC INFORMATION SYSTEM ENVIRONMENTAL SERVICES (401,000) SERVERS (10,000) SOFTWARE/LICENSES (37,000) HARDWARE (6,000)			
	\$467,000 NON-RECURRING.			\$467,000 NON-RECURRING.			

				TOTAL CHANGES BY MOF				
		6.00	5,890,028 B		6.00	5,665,514 B		
0.00		6.00	5,890,028	TOTAL CHANGES	0.00	6.00	5,665,514	
				BUDGET TOTALS BY MOF				
71.00	53,365,161 B	77.00	59,303,160 B	71.00	53,365,161 B	77.00	59,078,646 B	
71.00	53,365,161	77.00	59,303,160	TOTAL BUDGET	71.00	53,365,161	77.00	59,078,646

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

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						TOTAL CHANGES					
0.00			0.00			0.00			0.00		
BUDGET TOTALS BY MOF						TOTAL BUDGET					
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST											
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	B	
	124.00	27,921,711			124.00	27,921,711			124.00	27,921,711			124.00	27,921,711		

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
 PROVIDING AND MAINTAINING HIGHWAYS.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
 PROVIDING AND MAINTAINING HIGHWAYS.

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES	0.00				0.00		
BUDGET TOTALS BY MOF															
124.00	27,921,711	B		124.00	27,921,711	B		TOTAL BUDGET	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			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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST										
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	30,044,244	B	81.00	29,701,244	B	
		81.00	30,044,244		81.00	29,701,244			81.00	30,044,244		81.00	29,701,244		
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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.					OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLANDS OF MAUI, MOLOKAI AND LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.										
100-001					1.00	79,156	B					1.00	39,578	B	100-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE MAUI HIGHWAYS BRIDGE MAINTENANCE UNIT. (/B; 1.00/39,578B)					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE MAUI HIGHWAYS BRIDGE MAINTENANCE UNIT. (/B; 1.00/39,578B)										
*****					*****										
LEGISLATURE DOES NOT CONCUR.					FOR UNIT SUPERVISOR DETAIL OF GOVERNOR'S REQUEST: (1) BRIDGE MAINTENANCE WORKER SUPERVISOR I F-111A (#991401; 27,864) FRINGE BENEFITS (11,714)										
ADD \$27,864 FOR 12-MONTH SALARY AND \$11,714 FOR FRINGE BENEFITS.					6-MONTH HIRE DELAY.										
FOR UNIT SUPERVISOR DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) BRIDGE MAINTENANCE WORKER SUPERVISOR I F-111A (#991401; 55,728) FRINGE BENEFITS (23,428)															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-001			3,000,000 B			3,000,000 B	225-001
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR STORM WATER MANAGEMENT MUNICIPAL SEPARATE STORM WATER SYSTEM (MS4) PROGRAM ON THE ISLAND OF MAUI. (/B; /3,000,000B) *****			GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR STORM WATER MANAGEMENT MUNICIPAL SEPARATE STORM WATER SYSTEM (MS4) PROGRAM ON THE ISLAND OF MAUI. (/B; /3,000,000B) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS (3,000,000)			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE (3,000,000)						

TOTAL CHANGES BY MOF											
			1.00	3,079,156	B			1.00	3,039,578	B	
	0.00		1.00	3,079,156		TOTAL CHANGES	0.00	1.00	3,039,578		
BUDGET TOTALS BY MOF											
	81.00	30,044,244	B	82.00	32,780,400	B		81.00	30,044,244	B	
	81.00	30,044,244		82.00	32,780,400		TOTAL BUDGET	81.00	30,044,244	82.00	32,740,822

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS.

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM
BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES,
AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INTEREST ON DEBT SERVICE (630,954)
PRINCIPAL ON DEBT SERVICE (867,500)

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR REPAIR OF RESTROOM FACILITIES IN THE ALIIAIMOKU HALE. (/B; /1,000,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR OF RESTROOM FACILITIES IN THE ALIIAIMOKU HALE. (/B; /1,000,000B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (1,000,000) NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (1,000,000) NON-RECURRING.			
225-001			70,000 B 140,000 N			70,000 B 140,000 N	225-001
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR LOCAL TECHNICAL ASSISTANCE PROGRAM. (/B; /70,000B) (/N; /140,000N) *****			GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR LOCAL TECHNICAL ASSISTANCE PROGRAM. (/B; /70,000B) (/N; /140,000N) *****			
	LEGISLATURE CONCURS. FOR STATEWIDE OPERATIONS AND MAINTENANCE TRAINING. DETAIL OF GOVERNOR'S REQUEST: LOCAL TECHNICAL ASSISTANCE PROGRAM FUNDING (70,000N) WORKFORCE DEVELOPMENT (70,000N/ 70,000B)			FOR STATEWIDE OPERATIONS AND MAINTENANCE TRAINING. DETAIL OF GOVERNOR'S REQUEST: LOCAL TECHNICAL ASSISTANCE PROGRAM FUNDING (70,000N) WORKFORCE DEVELOPMENT (70,000N/ 70,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-002			274,047 B			274,047 B	225-002
	GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR CENTRAL SERVICES SURCHARGE. (/B; /274,047B) *****			GOVERNOR'S MESSAGE (2/25/14): ADD FUNDS FOR CENTRAL SERVICES SURCHARGE. (/B; /274,047B) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (274,047)			DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (274,047)			
228-001			3,300,000 B			3,300,000 B	228-001
	GOVERNOR'S MESSAGE (2/28/14): ADD FUNDS FOR HIGHWAYS DIVISION ACCOUNTING SYSTEM (FAST). (/B; /3,300,000B) *****			GOVERNOR'S MESSAGE (2/28/14): ADD FUNDS FOR HIGHWAYS DIVISION ACCOUNTING SYSTEM (FAST). (/B; /3,300,000B) *****			
	LEGISLATURE CONCURS. FOR FISCAL ACCOUNTING SYSTEM. DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC DATA PROCESSING CONSULTANT SERVICES (3,300,000) NON-RECURRING.			FOR FISCAL ACCOUNTING SYSTEM. DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC DATA PROCESSING CONSULTANT SERVICES (3,300,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2100-001			500,000 B				2100-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VAN POOL PROGRAM.						

DETAIL OF LEGISLATIVE ADJUSTMENT: VAN POOL (500,000)							

TOTAL CHANGES BY MOF											
				6,642,501 B						6,142,501 B	
				140,000 N						140,000 N	
0.00		0.00		6,782,501		TOTAL CHANGES		0.00		0.00 6,282,501	
BUDGET TOTALS BY MOF											
86.00		85,489,148 B		86.00 93,156,476 B		86.00		85,489,148 B		86.00 92,656,476 B	
0.00		5,272,500 N		0.00 4,547,000 N		0.00		5,272,500 N		0.00 4,547,000 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 97,733,476		TOTAL BUDGET		86.00 90,791,648		86.00 97,233,476	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00			
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			TOTAL BUDGET	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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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														
		0.00			0.00			TOTAL CHANGES	0.00			0.00		
BUDGET TOTALS BY MOF														
		0.00	1,800,368	B	0.00	1,829,736	B		0.00	1,800,368	B	0.00	1,829,736	B
		0.00	1,800,368		0.00	1,829,736		TOTAL BUDGET	0.00	1,800,368		0.00	1,829,736	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

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

60-001

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION.
(/N; /-26,738,010N)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION.
(/N; /-26,738,010N)

LEGISLATURE CONCURS.

TO IMPROVE TRANSPARENCY IN BUDGETING AND EXPENDING FEDERAL AWARDS.

TO IMPROVE TRANSPARENCY IN BUDGETING AND EXPENDING FEDERAL AWARDS.
DETAIL OF GOVERNOR'S REQUEST:
NEGATIVE ADJUSTMENT (-26,738,010)

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001							80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N)		1.00	N
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (#119257; 51,313) FRINGE BENEFITS (14,303) (1) TEMPORARY FEDERAL GRANT DEVELOPMENT SPECIALIST SR22 (#119257; -47,448) FRINGE BENEFITS (-18,168)			

TOTAL CHANGES BY MOF											
				(26,738,010) N						1.00 (26,738,010) N	
0.00		0.00		(26,738,010)		TOTAL CHANGES		0.00		1.00 (26,738,010)	
BUDGET TOTALS BY MOF											
106.00		17,234,930		B		106.00		16,677,402		B	
0.00		33,322,784		N		0.00		6,584,774		N	
0.00		423,067		R		0.00		423,067		R	
106.00		50,980,781				106.00		23,685,243		TOTAL BUDGET	
						106.00		50,980,781		107.00 23,685,243	

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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.

20-001 3,743,539 A

3,743,539 A 20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE (UOH900/JJ) TO UNIVERSITY OF HAWAII AT MANOA (UOH100/AA).
(/A; /3,743,539A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE (UOH900/JJ) TO UNIVERSITY OF HAWAII AT MANOA (UOH100/AA).
(/A; /3,743,539A)

LEGISLATURE CONCURS.

TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTIVE BARGAINING AGREEMENTS.

TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTIVE BARGAINING AGREEMENTS.

SEE UOH900 SEQ. NO. 20-001.

SEE UOH900 SEQ. NO. 20-001.

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		(9.00)	A		(9.00)	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT FOR THE UNIVERSITY'S RESEARCH ENTERPRISE (UOH900/JJ). (/A; -9.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT FOR THE UNIVERSITY'S RESEARCH ENTERPRISE (UOH900/JJ). (/A; -9.00/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) SCHOOL FOOD SERVICES MANAGER (#04945) (1) SCHOOL COOK II (#05092) (0.50) ALLIED HEALTH AND SAFETY (#99520F) (1) CLERK TYPIST II (#99003F) (1) PHYSICAL PLANT MANAGER (#99531F) (0.50) ASSOCIATE SPECIALIST (#99540F) (1) SPECIALIST (#99541F) (1) CLERK TYPIST (#99028F) (2) CLERK III (#99029F, #99030F)			
	SEE UOH900 SEQ. NO. 21-001.			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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
22-001		(1.00)	A		(1.00)	A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; -1.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; -1.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) SEE UOH800 SEQ. NO. 21-001.			DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) SEE UOH800 SEQ. NO. 21-001.			
23-001		(.50)	A		(.50)	A	23-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; -0.50/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; -0.50/A) *****			
	LEGISLATURE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445) SEE UOH700 SEQ. NO. 21-001.			TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445) SEE UOH700 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
24-001		(1.50)	A		(1.50)	A	24-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; -1.50/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; -1.50/A) *****			
	LEGISLATURE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) SEE UOH210 SEQ. NO. 21-001.			TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) SEE UOH210 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
25-001		(41.63)	A		(41.63)	A	25-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/A; -41.63/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-OUT (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/A; -41.63/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25) (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) (1) ASSISTANT PROFESSOR (#85571; 0.01) (2) ASSISTANT PROFESSOR (#83526, #85763; 0.10) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST ((#82652, #82732, #86634, #88473; 0.50, #88972; 0.50) (1) RESEARCHER (#83293) (1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40) (1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05) (1) SECRETARY II (#15052) (1) ASSOCIATE EXTENSION AGENT (#88464) (1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380) (4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)			DETAIL OF GOVERNOR'S REQUEST: (5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25) (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) (1) ASSISTANT PROFESSOR (#85571; 0.01) (2) ASSISTANT PROFESSOR (#83526, #85763; 0.10) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST ((#82652, #82732, #86634, #88473; 0.50, #88972; 0.50) (1) RESEARCHER (#83293) (1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40) (1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05) (1) SECRETARY II (#15052) (1) ASSOCIATE EXTENSION AGENT (#88464) (1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380) (4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)			
	SEE UOH110 SEQ. NO. 20-001.			SEE UOH110 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
26-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; 25.50/870,107A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; 25.50/870,107A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#34214) (7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654) (3) PROFESSOR (#82399, #82159, #84814) (9.5) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75) (1) ADMINISTRATIVE OFFICER (#77047) (1) FISCAL AUTHORITY (#77066) (1) HUMAN RESOURCES SPECIALIST (#77180) (2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p> <p>SEE UOH110 SEQ. NO. 21-001.</p>	25.50	870,107	A	26-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: CHANGE MEANS OF FINANCING FOR (1) POSITION FOR OUTREACH COLLEGE PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/B) (/W; -1.00/W)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FOR OUTREACH COLLEGE PROGRAM FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 1.00/B) (/W; -1.00/W)			
	*****			*****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#15637)			
	DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#15637)						
100-001			45,970,000 B			47,443,000 B	100-001
			9,200,000 W			9,200,000 W	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /47,443,000B) (/W; /9,200,000W)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /47,443,000B) (/W; /9,200,000W)			
	*****			*****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: TUITION AND FEES (27,000,000B) CANCER RESEARCH MAINTENANCE (15,000,000B) LAB ANIMAL SERVICES (1,473,000B) COMMUTER SERVICES (970,000B) CAMPUS CENTER OPERATIONS (3,000,000B) DIVISION FOOD SERVICE (8,200,000W) UPASS TRANSPORTATION (1,000,000W)			
	REDUCE \$1,473,000 IN SPECIAL FUNDS FOR LAB ANIMAL SERVICES.						
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TUITION AND FEES (27,000,000B) CANCER RESEARCH MAINTENANCE (15,000,000B) COMMUTER SERVICES (970,000B) CAMPUS CENTER OPERATIONS (3,000,000B) DIVISION FOOD SERVICE (8,200,000W) UPASS TRANSPORTATION (1,000,000W)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. (/A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. (/A; /500,000A) ***** FOR CREATION OF GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1.00; 345,000) OTHER CURRENT EXPENSES (155,000)		500,000 A	101-001
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KIDS' SAVINGS PROJECT. (/A; 1.00/276,775A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KIDS' SAVINGS PROJECT. (/A; 1.00/276,775A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL EXPENSES (1.00; 63,998) OTHER CURRENT EXPENSES (212,777)	1.00	276,775 A	102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR. (/A; /250,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR. (/A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)		250,000 A	103-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
221-001	GOVERNOR'S MESSAGE (2/21/14): ADD (1) POSITION AND (3.5) TEMPORARY POSITIONS FOR THE GLOBAL STUDIES PROGRAM. (/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (2/21/14): ADD (1) POSITION AND (3.5) TEMPORARY POSITIONS FOR THE GLOBAL STUDIES PROGRAM. (/A; 1.00/A) ***** FOR CREATION OF GLOBAL STUDIES CENTER AND BACCALAUREATE PROGRAM. SEE UOH100 SEQ. NO. 101-001.	1.00	A	221-001
1000-001	LEGISLATIVE ADJUSTMENT: ADD (17) POSITIONS FOR THE OFFICE OF FACILITIES AND GROUNDS FOR MANAGING AND EXECUTING REPAIR AND MAINTENANCE PROJECTS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PROCUREMENT SPECIALIST (10) SHOP POSITION (1) FISCAL STAFF (1) CUSTOMER SERVICE (1) INFORMATION TECHNOLOGY (2) ENERGY MANAGEMENT		17.00	B	*****		1000-001
1003-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE MEDICAL LEGAL PARTNERSHIP FOR CHILDREN IN HAWAII. *****		60,000	A	*****		1003-001

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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST							
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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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.

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.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		41.63	A		41.63	A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/A; 41.63/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (41.63) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (/A; 41.63/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25) (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) (1) ASSISTANT PROFESSOR (#85571; 0.01) (2) ASSISTANT PROFESSOR (#83526, #85763; 0.10) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST (#82652, #82732, #86634, #88473; 0.50, #88972; 0.50) (1) RESEARCHER (#83293) (1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40) (1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05) (1) SECRETARY II (#15052) (1) ASSOCIATE EXTENSION AGENT (#88464) (1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380) (4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)			DETAIL OF GOVERNOR'S REQUEST: (5.25) PROFESSOR (#83236, #85823, #88499, #82041, #82815, #84961; 0.25) (1.9) ASSOCIATE PROFESSOR (#85614, #70171; 0.40, #98024F; 0.50) (4) ASSISTANT PROFESSOR (#70163, #70164, #70172, #85315) (1) ASSISTANT PROFESSOR (#85571; 0.01) (2) ASSISTANT PROFESSOR (#83526, #85763; 0.10) (1) ASSISTANT PROFESSOR (#85247; 0.25) (3) INSTRUCTOR (#83658, #82506; 0.50, #85805; 0.50) (2) SPECIALIST (#70040, #82423) (1) ASSOCIATE SPECIALIST (#88663) (1) JR SPECIALIST (#86057; 0.50) (4) ASSISTANT SPECIALIST (#82652, #82732, #86634, #88473; 0.50, #88972; 0.50) (1) RESEARCHER (#83293) (1) ASSOCIATE RESEARCHER (#86206, #83843; 0.02, #83177; 0.05, #86517; 0.40) (1.05) ASSISTANT RESEARCHER (#83046, #88888; 0.05) (1) SECRETARY II (#15052) (1) ASSOCIATE EXTENSION AGENT (#88464) (1) ASSOCIATE DEAN FOR CLINICAL AFFAIRS (#89380) (4) GRADUATE ASSISTANT (#88372, #85798, #88854, #88970; 0.50) (9) JANITOR II (#11983, #11986, #13522, #13526, #15461, #18571, #21628, #22324, #22327) (3) GROUNDSKEEPER (#46221, #47535, #900003)			
	SEE UOH100 SEQ. NO. 25-001.			SEE UOH100 SEQ. NO. 25-001.			

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; -25.50/-870,107A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (25.5) POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO THE UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) FOR THE SCHOOL OF PUBLIC HEALTH. (/A; -25.50/-870,107A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#34214) (7) ASSOCIATE PROFESSOR (#82080, # 84572, #83997, #84013, #84197, #84847, #84654) (3) PROFESSOR (#82399, #82159, #84814) (9.50) ASSISTANT PROFESSOR (#70277, #70278, #84814H, #82806, #85852, #82390, #82975, #83319, #84196; 0.75, #82856; 0.75) (1) ADMINISTRATIVE OFFICER (#77047) (1) FISCAL AUTHORITY (#77066) (1) HUMAN RESOURCES SPECIALIST (#77180) (2) STUDENT SERVICES SPECIALIST (#81521, #81748)</p> <p>SEE UOH100 SEQ. NO. 26-001.</p>	(25.50)	(870,107)	A	21-001

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /9,350,000B) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /9,350,000B) *****			
	LEGISLATURE CONCURS. \$7,300,000 FROM TUITION AND FEES SPECIAL FUND, \$50,000 FROM MALPRACTICE RESERVE SPECIAL FUND, \$2,000,000 FROM JOHN A. BURNS SCHOOL OF MEDICINE REVENUE UNDERTAKING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,883,040) ENCUMBRANCES (1,700,000) BUILDING RENT AND UTILITIES INCREASE (2,765,960) MALPRACTICE PREMIUMS (650,000) JUDGMENTS AND CLAIMS (50,000) JANITORIAL AND LANDSCAPING INCREASE (129,000) SUPPLIES (22,000) MISCELLANEOUS SUPPLIES AND REPAIRS (50,000) OTHER EQUIPMENT (100,000)			\$7,300,000 FROM TUITION AND FEES SPECIAL FUND, \$50,000 FROM MALPRACTICE RESERVE SPECIAL FUND, \$2,000,000 FROM JOHN A. BURNS SCHOOL OF MEDICINE REVENUE UNDERTAKING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,883,040) ENCUMBRANCES (1,700,000) BUILDING RENT AND UTILITIES INCREASE (2,765,960) MALPRACTICE PREMIUMS (650,000) JUDGMENTS AND CLAIMS (50,000) JANITORIAL AND LANDSCAPING INCREASE (129,000) SUPPLIES (22,000) MISCELLANEOUS SUPPLIES AND REPAIRS (50,000) OTHER EQUIPMENT (100,000)			

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

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
101-001			650,000	W			650,000	W	101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /650,000W) *****				SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /650,000W) *****					
	LEGISLATURE CONCURS. \$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000)				\$500,000 FROM RESEARCH AND TRAINING REVOLVING FUND FOR FACULTY LOAN REIMBURSEMENTS, COLLECTIVE BARGAINING RAISES, AND FACILITIES REPAIR AND MAINTENANCE. \$150,000 FROM GRADUATE APPLICATION REVOLVING FUND FOR DIRECTOR OF ADMISSION'S PAYROLL OFFICE COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (240,000) RENOVATIONS AND REPAIRS (400,000) SUPPLIES (10,000)					
			41.63	A	TOTAL CHANGES BY MOF		16.13	(870,107)	A	
				B				9,350,000	B	
				W				650,000	W	
	0.00		41.63		TOTAL CHANGES	0.00	16.13	9,129,893		
	200.47	16,548,940	A	242.10	16,548,940	A	BUDGET TOTALS BY MOF	200.47	16,548,940	A
	0.00	18,408,949	B	0.00	27,758,949	B		0.00	18,408,949	B
	0.00	5,953,547	W	0.00	6,603,547	W		0.00	5,953,547	W
	200.47	40,911,436		242.10	50,911,436		TOTAL BUDGET	200.47	40,911,436	
								216.60	50,041,329	

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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).
(/A; /664,951A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII HILO (UOH210/MM).
(/A; /664,951A)

LEGISLATURE 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.

TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.

SEE UOH900 SEQ. NO. 20-001.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		1.50	A		1.50	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; 1.50/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1.5) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII HILO (UOH210/MM). (/A; 1.50/A) *****			
	LEGISLATURE CONCURS. TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) SEE UOH100 SEQ. NO. 24-001.			TRANSFER OF THE FTE WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE TO 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (1.50) ASSISTANT PROFESSOR I-3 (#88079, #88374, #88543; 0.50 EACH) SEE UOH100 SEQ. NO. 24-001.			
22-001		200,000	A		200,000	A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /200,000A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /200,000A) *****			
	LEGISLATURE CONCURS. TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (200,000) SEE UOH900 SEQ. NO. 22-001.			TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (200,000) SEE UOH900 SEQ. NO. 22-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /2,000,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/B; /2,000,000B)			
	*****			*****			
	LEGISLATURE CONCURS.			TUITION AND FEES SPECIAL FUND CEILING INCREASE \$315,000; STUDENT SCHOLARSHIP AND ASSISTANCE SPECIAL FUND INCREASE \$885,000 REVENUE UNDERTAKING SPECIAL FUND INCREASE \$800,000.			
	TUITION AND FEES SPECIAL FUND CEILING INCREASE \$315,000; STUDENT SCHOLARSHIP AND ASSISTANCE SPECIAL FUND INCREASE \$885,000 REVENUE UNDERTAKING SPECIAL FUND INCREASE \$800,000.			DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (130,000) STUDENT ASSISTANTS (20,000) FRINGE BENEFITS (55,000) SUPPLIES (40,000) TRAVEL, INTRA-STATE (3,000) TELEPHONE (5,000) ELECTRICITY (400,000) WATER (60,000) GAS (95,000) SEWER (35,000) REPAIR AND MAINTENANCE (20,000) NON-PERSONAL SERVICES (67,000) OTHER CURRENT EXPENSES (25,000) GRANTS IN AID (1,045,000)			
	DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (130,000) STUDENT ASSISTANTS (20,000) FRINGE BENEFITS (55,000) SUPPLIES (40,000) TRAVEL, INTRA-STATE (3,000) TELEPHONE (5,000) ELECTRICITY (400,000) WATER (60,000) GAS (95,000) SEWER (35,000) REPAIR AND MAINTENANCE (20,000) NON-PERSONAL SERVICES (67,000) OTHER CURRENT EXPENSES (25,000) GRANTS IN AID (1,045,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
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: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /1,500,000W)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VARIOUS PROGRAMS. (/W; /1,500,000W)			
*****				*****			
	LEGISLATURE CONCURS.			RESEARCH AND TRAINING REVOLVING FUND CEILING INCREASE \$1,000,000; STUDENT ACTIVITIES REVOLVING FUND INCREASE \$500,000.			
	RESEARCH AND TRAINING REVOLVING FUND CEILING INCREASE \$1,000,000; STUDENT ACTIVITIES REVOLVING FUND INCREASE \$500,000.			DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (525,000) STUDENT ASSISTANTS (150,000) FRINGE BENEFITS (210,000) SUPPLIES (365,000) IN STATE TRAVEL (50,000) REPAIR AND MAINTENANCE (100,000) NON-PERSONAL SERVICES (50,000) OTHER CURRENT EXPENSES (50,000)			
	DETAIL OF GOVERNOR'S REQUEST: REGULAR SALARY (525,000) STUDENT ASSISTANTS (150,000) FRINGE BENEFITS (210,000) SUPPLIES (365,000) TRAVEL, INTRA-STATE (50,000) REPAIR AND MAINTENANCE (100,000) NON-PERSONAL SERVICES (50,000) OTHER CURRENT EXPENSES (50,000)						
			1.50 864,951 A	TOTAL CHANGES BY MOF		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	TOTAL CHANGES	0.00	1.50 4,364,951	
525.25	27,977,399 A	526.75	28,842,350 A	BUDGET TOTALS BY MOF	525.25	27,977,399 A	526.75 28,842,350 A
95.00	42,238,111 B	95.00	45,775,014 B		95.00	42,238,111 B	95.00 45,775,014 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	7,249,122 W		8.50	5,749,122 W	8.50 7,249,122 W
628.75	76,383,622	630.25	82,310,448	TOTAL BUDGET	628.75	76,383,622	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

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	0.00	978,941	A	0.00	978,941	A		0.00	978,941	A	0.00	978,941	A		
	0.00	978,941		0.00	978,941			0.00	978,941		0.00	978,941			

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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.

 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				0.00			0.00
0.00	978,941	A		0.00	978,941	A	BUDGET TOTALS BY MOF	0.00	978,941	A	0.00 978,941 A
0.00	978,941			0.00	978,941		TOTAL BUDGET	0.00	978,941		0.00 978,941

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
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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OBJECTIVE: THE UNIVERSITY OF HAWAII – WEST OAHU (UHWO) IS A FOUR-YEAR, COMPREHENSIVE UNIVERSITY WITH AN EMPHASIS ON PROVIDING A HIGH-QUALITY, BACCALAUREATE EDUCATION FOUNDED IN THE LIBERAL ARTS AND SUPPORTING PROFESSIONAL, CAREER-RELATED, AND APPLIED FIELDS BASED ON STATE AND REGIONAL NEEDS. UHWO PROVIDES ACCESS TO RESIDENTS THROUGHOUT THE STATE OF HAWAII THROUGH ITS PARTNERSHIPS WITH THE UNIVERSITY OF HAWAII COMMUNITY COLLEGES AND ITS USE OF TECHNOLOGY AND INNOVATION TO DELIVER DISTANCE EDUCATION PROGRAMS. UHWO’S GOAL IS TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE BY CREATING AN EXCEPTIONAL 21ST CENTURY LEARNING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS AND ENRICHES THE “WHOLE” STUDENT LIFE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII – WEST OAHU (UHWO) IS A FOUR-YEAR, COMPREHENSIVE UNIVERSITY WITH AN EMPHASIS ON PROVIDING A HIGH-QUALITY, BACCALAUREATE EDUCATION FOUNDED IN THE LIBERAL ARTS AND SUPPORTING PROFESSIONAL, CAREER-RELATED, AND APPLIED FIELDS BASED ON STATE AND REGIONAL NEEDS. UHWO PROVIDES ACCESS TO RESIDENTS THROUGHOUT THE STATE OF HAWAII THROUGH ITS PARTNERSHIPS WITH THE UNIVERSITY OF HAWAII COMMUNITY COLLEGES AND ITS USE OF TECHNOLOGY AND INNOVATION TO DELIVER DISTANCE EDUCATION PROGRAMS. UHWO’S GOAL IS TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE BY CREATING AN EXCEPTIONAL 21ST CENTURY LEARNING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS AND ENRICHES THE “WHOLE” STUDENT LIFE EXPERIENCE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001			159,540 A			159,540 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; /159,540A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; /159,540A) *****			
	LEGISLATURE CONCURS. TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS. SEE UOH900 SEQ. NO. 20-001.			TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS. SEE UOH900 SEQ. NO. 20-001.			
21-001		0.50	A		0.50	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; 0.50/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS). (/A; 0.50/A) *****			
	LEGISLATURE CONCURS. TRANSFER FTE THAT WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE SUBMITTED TO THE 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445) SEE UOH100 SEQ. NO. 23-001.			TRANSFER FTE THAT WAS INADVERTENTLY OMITTED FROM GOVERNOR'S MESSAGE SUBMITTED TO THE 2013 LEGISLATURE. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY II SR14 (#21445) SEE UOH100 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		50.00	1,000,000 A		89.00	A	100-001
	SUPPLEMENTAL REQUEST: ADD (89) POSITIONS FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS ENROLLMENT SUPPORT. (/A; 89.00/A) *****			SUPPLEMENTAL REQUEST: ADD (89) POSITIONS FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS ENROLLMENT SUPPORT. (/A; 89.00/A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (14) INSTRUCTION (FACULTY), (2) ACADEMIC SUPPORT, (11) STUDENT SERVICES, AND (12) INSTITUTIONAL SUPPORT POSITIONS. ADD \$1,000,000 FOR UNIVERSITY OF HAWAII WEST OAHU CAMPUS ENROLLMENT SUPPORT. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (18) INSTRUCTION (FACULTY) (2) ACADEMIC SUPPORT (14) STUDENT SERVICES (16) INSTITUTIONAL SUPPORT CAMPUS ENROLLMENT SUPPORT (1,000,000)			DETAIL OF GOVERNOR'S REQUEST: (32) INSTRUCTION (FACULTY) (4) ACADEMIC SUPPORT (25) STUDENT SERVICES (28) INSTITUTIONAL SUPPORT			
2100-001		39.00	3,000,000 A				2100-001
	LEGISLATIVE ADJUSTMENT: ADD (39) POSITIONS AND FUNDS FOR THE UNIVERSITY OF HAWAII WEST OAHU CAMPUS. *****			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
			89.50	4,159,540	A	TOTAL CHANGES BY MOF	89.50	159,540	A		
	0.00		89.50	4,159,540		TOTAL CHANGES	0.00	89.50	159,540		
	125.50	8,514,520	A	215.00	12,674,060	A	BUDGET TOTALS BY MOF	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		215.00	49,952,562		TOTAL BUDGET	125.50	45,513,771	215.00	49,952,562

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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).
(/A; /1,789,658A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN).
(/A; /1,789,658A)

LEGISLATURE 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.

TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.

SEE UOH900 SEQ. NO. 20-001.

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

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		1.00	A		1.00	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; 1.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII AT MANOA COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (UOH100/AA) TO KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; 1.00/A) *****			
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) SEE UOH100 SEQ. NO. 22-001.			DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR I-3 (#83840) SEE UOH100 SEQ. NO. 22-001.			
100-001		1,000,000	A		800,000	A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY COLLEGES OUTCOME BASED FUNDING. (/A; /800,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY COLLEGES OUTCOME BASED FUNDING. (/A; /800,000A) *****			
	LEGISLATURE DOES NOT CONCUR. ADD \$200,000. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,000,000)			DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (800,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
205-001		(336,998) N	(336,998) N		(336,998) N	(336,998) N	205-001
	GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/-336,998N; /-336,998N) *****			GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/-336,998N; /-336,998N) *****			
	LEGISLATURE CONCURS. CORRECTS AN ERROR.			CORRECTS AN ERROR BETWEEN COST ELEMENTS.			
205-002		336,998 N	336,998 N		336,998 N	336,998 N	205-002
	GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/336,998N; /336,998N) *****			GOVERNOR'S MESSAGE (2/5/14): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. (/336,998N; /336,998N) *****			
	LEGISLATURE CONCURS. CORRECTS AN ERROR.			CORRECTS AN ERROR BETWEEN COST ELEMENTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2060-001							2060-001
			(34.00)				
	LEGISLATIVE ADJUSTMENT: REDUCE (34) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES.		B				

	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) EDUCATIONAL SPECIALIST (#94626F; 36,682) (1) EDUCATIONAL SPECIALIST (#81991; 31,364) (1) EDUCATIONAL SPECIALIST (#80031; 35,952) (1) EDUCATIONAL SPECIALIST (#81429; 33,156) (1) EDUCATION AND ACADEMIC SUPPORT (#80877; 22,800) (6) EARLY CHILDHOOD SPECIALIST (#80817, #80839, #80844, #80845, #80846, #80862; 31,364 EACH) (1) EARLY CHILDHOOD SPECIALIST (#80835; 27,780) (1) INSTRUCTION AND STUDENT SUPPORT (#80832; 29,688) (1) OFFICE ASSISTANT III (#46807; 31,176) (1) OFFICE ASSISTANT III (#51342; 25,668) (1) INSTRUCTOR,C2, 11-MONTH (#86701; 30,000) (1) INSTRUCTOR,C2, 11-MONTH (#86702; 13,386) (1) INSTRUCTOR,C2, 11-MONTH (#86706; 25,568) (1) INSTRUCTOR,C2, 11-MONTH (#86711; 40,524) (1) INSTRUCTOR,C2, 11-MONTH (#86944; 46,248) (1) INSTRUCTOR,C2, 11-MONTH (#88050; 47,400) (1) INSTRUCTOR (#86967; 54,729) (1) INSTRUCTOR (#86962; 66,300) (1) INSTRUCTOR (#86703; 61,234) (1) INSTRUCTOR (#84704; 59,880) (1) INSTRUCTOR (#84729; 63,540) (5) INSTRUCTOR (#84744, #84745, #84746, #84747, #84757) (2) OFFICE ASSISTANT III (#35418, #51323) (1) ACCOUNT CLERK IV (#19017)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2061-001	(15.10) N LEGISLATIVE ADJUSTMENT: REDUCE (15.1) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (0.25) INSTITUTIONAL ANALYST (#80217H; 12,975) (1) INSTITUTIONAL ANALYST (#80860; 39,324) (1) EDUCATIONAL SPECIALIST (#80489; 53,100) (1) UNIVERSITY OF HAWAII COMPUTER SPECIALIST (#81376) (1) INSTRUCTOR, C2 (#82908; 45,420) (0.50) INSTRUCTOR, C2 (#86050) (0.60) INSTRUCTOR, C2 (#84577) (0.75) INSTRUCTOR, C2 (#85209) (9) INSTRUCTOR, C2 (#83075, #85210, #85211, #85212, #85213, #85214, #85215, #86712, #88095) SEE UOH800 SEQ. NO. 2100-001.						2061-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2100-001	LEGISLATIVE ADJUSTMENT: ADD (50) POSITIONS FOR UNIVERSITY OF HAWAII COMMUNITY COLLEGES. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (20) SECURITY OFFICER I SR13 (#950160F, #95161F, #95163F, #95165F, #95166F, #95167F, #95168F, #95171F, #95172F, #95173F, #95174F, #95175F, #95178F, #95179F, #95180F, #95181F, #95184F, #95185F, #95186F, #95187F; 32,460 EACH) (10) SECURITY OFFICER II SR15 (#95162F, #95164F, #95169F, #95170F, #95176F, #95177F, #95182F, #95183F, #95188F, #95189F; 35,112 EACH) (2) SAFETY AND SECURITY SPECIALIST (#95660F, #95661F; 50,352 EACH) (6) JANITOR II (#95190F, #95191F, #95192F, #95193F, #95194F, #95195F; 34,560 EACH) (2) INVESTIGATOR (#95662F, #95663F; 73,356 EACH) (3) FINANCIAL AID OFFICER (#95664F, #95665F, #95666F; 50,352 EACH) (3) COUNSELOR C25-11 MONTH (#95667F, #95668F, #95669F; 55,344 EACH) (4) ADMINISTRATIVE SUPPORT (#95670F, #95671F, #95672F, #95673F; 50,352 EACH) SEE UOH800 SEQ. NO. 2060-001, 2061-001.	50.00	A				2100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
			51.00	2,789,658	A	TOTAL CHANGES BY MOF			
			(34.00)		B		1.00	2,589,658	A
			(15.10)		N				
	0.00		1.90	2,789,658		TOTAL CHANGES	0.00	1.00	2,589,658
1,831.00	111,265,299	A	1,882.00	112,054,957	A	BUDGET TOTALS BY MOF	1,831.00	111,265,299	A
82.00	93,401,545	B	48.00	98,378,379	B		82.00	93,401,545	B
15.60	4,411,562	N	0.50	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		1,930.50	219,906,385		TOTAL BUDGET	1,928.60	214,121,388	
							1,929.60	219,706,385	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL CHANGES BY MOF											
			TOTAL CHANGES						TOTAL CHANGES		
0.00			0.00			0.00			0.00		
BUDGET TOTALS BY MOF											
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	
TOTAL BUDGET											

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1						EXECUTIVE SUPPLEMENTAL BUDGET REQUEST									
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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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.

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).

(/A; /-6,357,688A)

(/A; /-6,357,688A)

LEGISLATURE 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.

TO DISTRIBUTE PERMANENT LABOR SAVINGS RESTORATION TO CAMPUSES THAT WERE PLACED IN UOH900 BY ACT 106, SESSION LAWS OF HAWAII 2012. FUNDS TO BE USED TO COVER COLLECTING BARGAINING AGREEMENTS.

SEE UOH100 SEQ. NO. 20-001, UOH210 SEQ. NO. 20-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.

SEE UOH100 SEQ. NO. 20-001, UOH210 SEQ. NO. 20-001, UOH700 SEQ. NO. 20-001, UOH800 SEQ. NO. 20-001.

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		9.00	A		9.00	A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR UNIVERSITY'S RESEARCH ENTERPRISE. (/A; 9.00/A) *****			SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS FROM UNIVERSITY OF HAWAII AT MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR UNIVERSITY'S RESEARCH ENTERPRISE. (/A; 9.00/A) *****			
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) SCHOOL FOOD SERVICES MANAGER (#04945) (1) SCHOOL COOK II (#05092) (0.5) ALLIED HEALTH AND SAFETY (#99520F) (1) CLERK TYPIST II (#99003F) (1) PHYSICAL PLANT MANAGER (#99531F) (0.5) ASSOCIATE SPECIALIST (#99540F) (1) SPECIALIST (#99541F) (1) CLERK TYPIST (#99028F) (2) CLERK III (#99029F, #99030F)			
	SEE UOH100 SEQ. NO. 21-001.			SEE UOH100 SEQ. NO. 0021-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
22-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /-200,000A) ***** LEGISLATURE CONCURS. TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (-200,000) SEE UOH210 SEQ. NO. 22-001.	(200,000)	A	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII AT HILO (UOH210/MM) FOR MAUNA KEA MANAGEMENT. (/A; /-200,000A) ***** TRANSFER OF MAUNA KEA MANAGEMENT FUNDS THAT WERE PLACED IN UOH900 BY ACT 180, SESSION LAWS OF HAWAII 2010. DETAIL OF GOVERNOR'S REQUEST: MAUNA KEA MANAGEMENT OPERATING FUNDS (-200,000) SEE UOH210 SEQ. NO. 22-001.	(200,000)	A	22-001
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF PRIOR REDUCTION. (/A; /14,000,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE \$14,000,000 IN GENERAL FUNDS. ADD \$14,000,000 IN SPECIAL FUNDS. RESTORES FB 11-13 REDUCTION OF GENERAL FUNDS FOR PERSONAL SERVICES COSTS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,000,000B)	14,000,000	B	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF PRIOR REDUCTION. (/A; /14,000,000A) ***** RESTORES FB 11-13 REDUCTION OF GENERAL FUNDS FOR PERSONAL SERVICES COSTS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (14,000,000)	14,000,000	A	100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			19,500,000 A			19,500,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY EMPLOYEES' SALARY INCREASE. (/A; /19,500,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY EMPLOYEES' SALARY INCREASE. (/A; /19,500,000A) *****			
	LEGISLATURE CONCURS. FUNDS ARE FOR SALARY INCREASES FOR THE COLLECTIVE BARGAINING CONTRACT OF JULY 2009. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (19,500,000)			FUNDS ARE FOR SALARY INCREASES FOR THE COLLECTIVE BARGAINING CONTRACT OF JULY 2009. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (19,500,000)			
102-001			600,000 B			600,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MODEL INDIGENOUS SERVING UNIVERSITY. (/A; /600,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MODEL INDIGENOUS SERVING UNIVERSITY. (/A; /600,000A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE \$600,000 IN GENERAL FUNDS. ADD \$600,000 IN SPECIAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PUKOA COUNCIL INSTRUCTIONAL FACULTY AND STUDENT SUPPORT (278,000B) NA PUA NOEAU (322,000B)			DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL FACULTY AND STUDENT SUPPORT (278,000) NA PUA NOEAU (322,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1				EXECUTIVE SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE. (/A; /800,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE. (/A; /800,000A) ***** DEPARTMENT OF FACULTY AND STAFF FORM THE CORE OF A NEW CENTER FOR DATA INTENSIVE SERVICE. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (800,000)		800,000 A	103-001
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TWENTY-FIRST CENTURY EDUCATION INITIATIVE. (/A; /800,000A) ***** LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TWENTY-FIRST CENTURY EDUCATION INITIATIVE. (/A; /800,000A) ***** INITIATIVE IS FOR PROVIDING EDUCATION IN NON-CLASSROOM SETTINGS. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES TO INCLUDE STUDENT WORKERS, RELEASE TIME, HARDWARE AND SOFTWARE (800,000)		800,000 A	104-001
1000-001	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR THE OFFICE OF INTERNAL AUDIT. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) INTERNAL AUDITOR (70,000 EACH)		2.00 140,000 A				1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
			11.00	13,082,312	A	TOTAL CHANGES BY MOF		9.00	29,142,312	A
				14,600,000	B					
	0.00		11.00	27,682,312		TOTAL CHANGES	0.00	9.00	29,142,312	
	428.00	46,756,329	A	439.00	59,938,641	A	BUDGET TOTALS BY MOF	428.00	46,756,329	A
	33.00	39,299,318	B	33.00	53,899,318	B		33.00	39,299,318	B
	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
	480.00	104,096,396		491.00	131,878,708		TOTAL BUDGET	480.00	104,096,396	
								489.00	133,338,708	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB1700 HD1 SD1 CD1					EXECUTIVE SUPPLEMENTAL BUDGET REQUEST					
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		(92,232,027)	255.62	65,709,287	TOTAL CHANGES BY MOF		(53,417,636)	517.12	200,154,616	A
B		(32,500)	27.30	191,037,293				8.30	171,061,274	B
N		(246,000)	(86.77)	42,392,515				(62.15)	49,465,539	N
S				(464,458)					(464,458)	S
T			2.50	(144,007,740)				(75.50)	(154,672,188)	T
U		3,000	49.00	1,997,177			3,000	49.00	275,219	U
W			10.45	14,135,336				7.45	18,757,414	W
X										X
V				320,000					320,000	V
P			73.30	(11,880,207)				91.78	(11,285,306)	P
	<u>0.00</u>	<u>(92,507,527)</u>	<u>331.40</u>	<u>159,239,203</u>	GRAND TOTAL CHANGES	<u>0.00</u>	<u>(53,414,636)</u>	<u>536.00</u>	<u>273,612,110</u>	
A	34,409.38	5,944,324,439	34,666.00	6,189,204,272	BUDGET TOTALS BY MOF	34,409.38	5,983,138,830	34,927.50	6,323,649,601	A
B	7,733.88	2,874,303,940	7,764.18	3,122,831,625		7,733.88	2,874,336,440	7,745.18	3,102,855,606	B
N	2,037.14	1,991,603,122	1,950.37	2,062,507,500		2,037.14	1,991,849,122	1,974.99	2,069,580,524	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	209,721		0.00	674,179	0.00	209,721	S
T	155.50	227,631,039	158.00	86,900,560		155.50	227,631,039	80.00	76,236,112	T
U	153.86	91,911,871	202.86	94,605,448		153.86	91,911,871	202.86	92,883,490	U
W	305.40	384,155,766	315.85	398,363,102		305.40	384,155,766	312.85	402,985,180	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	320,000		0.00	151,535	0.00	320,000	V
P	247.81	200,573,310	321.11	180,608,619		247.81	200,573,310	339.59	181,203,520	P
	<u>45,144.97</u>	<u>11,726,810,661</u>	<u>45,480.37</u>	<u>12,147,239,877</u>	GRAND TOTAL BUDGET	<u>45,144.97</u>	<u>11,765,903,552</u>	<u>45,684.97</u>	<u>12,261,612,784</u>	