

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	84.00	5,659,086	A	84.00	5,789,598	A	84.00	5,659,086	A	84.00	5,789,598	A			
	42.00	8,547,965	B	42.00	8,376,340	B	42.00	8,547,965	B	42.00	8,376,340	B			
	0.00	2,500	N	0.00	2,500	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	152,139	U	0.00	190,656	U	0.00	152,139	U	0.00	190,656	U			
	0.00	50,360	W	0.00	50,360	W	0.00	50,360	W	0.00	50,360	W			
	0.00	673,089	P	0.00	673,089	P	0.00	673,089	P	0.00	673,089	P			
	126.00	15,598,101		126.00	15,595,505		126.00	15,598,101		126.00	15,595,505				
100-001				71,100		B							100-001		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE PURCHASES TO CONDUCT INSPECTIONS (AGR122/EB). (/B; /71,100B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE PURCHASES TO CONDUCT INSPECTIONS (AGR122/EB). (/B; /71,100B)								
	*****						*****								
	DISAGREE						HOUSE DOES NOT CONCUR								
	SENATE CONCURS.						BREAKOUT AS FOLLOWS:								
	FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.						(1) MINIVAN (28,000)								
	DETAIL OF GOVERNOR'S REQUEST:						(1) SEDAN INTERMEDIATE (23,700)								
	(3) SEDAN INTERMEDIATE (23,700 EACH)						\$51,700 NON-RECURRING.								
	\$71,100 NON-RECURRING.						FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.								
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:								
	(3) SEDAN INTERMEDIATE (23,700 EACH)						(3) SEDAN INTERMEDIATE (23,700 EACH)								
	\$71,100 NON-RECURRING.						\$71,100 NON-RECURRING.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	6.00	488,664	A	6.00	426,402	A	6.00	488,664	A	6.00	426,402	A
	24.50	2,471,717	B	24.50	2,500,055	B	24.50	2,471,717	B	24.50	2,500,055	B
	7.50	1,206,668	W	7.50	1,217,990	W	7.50	1,206,668	W	7.50	1,217,990	W
	38.00	4,167,049		38.00	4,144,447		38.00	4,167,049		38.00	4,144,447	
100-001									1.00	128,079	B	100-001
SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:						
ADD (1) POSITION AND FUNDS FOR STAFF AND NON-AGRICULTURAL PARKS PROGRAM (AGR141/HA).						ADD (1) POSITION AND FUNDS FOR STAFF AND NON-AGRICULTURAL PARKS PROGRAM (AGR141/HA).						
(/B; 1.00/128,079B)						(/B; 1.00/128,079B)						
*****						*****						
DISAGREE						HOUSE CONCURS						
SENATE DOES NOT CONCUR.						FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.						
FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.						FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.						
DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:						
(1) PROPERTY MANAGER V SR24 (#17001A; 27,618)						(1) PROPERTY MANAGER V SR24 (#17001A; 27,618)						
FRINGE BENEFITS (14,361)						FRINGE BENEFITS (14,361)						
UTILITIES - ELECTRICITY/WATER/SEWER (2,000)						UTILITIES - ELECTRICITY/WATER/SEWER (2,000)						
VEHICLE OPERATIONS/MAINTENANCE (2,500)						VEHICLE OPERATIONS/MAINTENANCE (2,500)						
OFFICE SUPPLIES (500)						OFFICE SUPPLIES (500)						
SPECIAL FUND ASSESSMENT (15,000)						SPECIAL FUND ASSESSMENT (15,000)						
POSTAGE/TELEPHONE/COMMUNICATIONS (500)						POSTAGE/TELEPHONE/COMMUNICATIONS (500)						
INTRA STATE TRAVEL (500)						INTRA STATE TRAVEL (500)						
PERSONAL SERVICE - STATE (10,000)						PERSONAL SERVICE - STATE (10,000)						
SERVICES - NON-STATE EMPLOYEE (15,000)						SERVICES - NON-STATE EMPLOYEE (15,000)						
OFFICE EQUIPMENT PURCHASE/LEASE/MAINTENANCE (3,000)						OFFICE EQUIPMENT PURCHASE/LEASE/MAINTENANCE (3,000)						
4 WHEEL DRIVE SPORT UTILITY VEHICLE (37,100)						4 WHEEL DRIVE SPORT UTILITY VEHICLE (37,100)						
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.						
\$37,000 NON-RECURRING.						\$37,100 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001						(3.00) (200,250) A	1000-001
				HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS.			
***** DISAGREE				*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ENGINEER V (#14019A; -63,516) (1) ENGINEER VI (#14018A; -74,310) (1) PLANNER V (#14021A; -62,424)			

				TOTAL CHANGES BY MOF								
								(3.00)	(200,250) A			
								1.00	128,079 B			
0.00			0.00	TOTAL CHANGES	0.00		(2.00)	(72,171)				
6.00	488,664	A	6.00	426,402	A	BUDGET TOTALS BY MOF	6.00	488,664	A	3.00	226,152	A
24.50	2,471,717	B	24.50	2,500,055	B		24.50	2,471,717	B	25.50	2,628,134	B
7.50	1,206,668	W	7.50	1,217,990	W		7.50	1,206,668	W	7.50	1,217,990	W
38.00	4,167,049		38.00	4,144,447		TOTAL BUDGET	38.00	4,167,049		36.00	4,072,276	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	4.00	333,736	A	4.00	341,548	A	4.00	333,736	A	4.00	341,548	A
	0.00	125,000	B	0.00	125,000	B	0.00	125,000	B	0.00	125,000	B
	4.00	458,736		4.00	466,548		4.00	458,736		4.00	466,548	
1000-001									(1.00)	(43,812)	A	1000-001
*****						*****						
DISAGREE						HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.						
*****						*****						
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209; -43,812)						

						TOTAL CHANGES BY MOF						
								(1.00)	(43,812)	A		
						TOTAL CHANGES	0.00	(1.00)	(43,812)			
						BUDGET TOTALS BY MOF	4.00	333,736	A	3.00	297,736	A
							0.00	125,000	B	0.00	125,000	B
						TOTAL BUDGET	4.00	458,736		3.00	422,736	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	50,601	A	0.00	50,601	A	0.00	50,601	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	4,256,639	W	0.00	3,780,907	W	0.00	4,256,639	W	0.00	3,780,907	W
	0.00	4,807,240		0.00	4,331,508		0.00	4,807,240		0.00	4,331,508	
100-001				57,000	W					83,366	W	100-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA). (/W; /178,366W) ***** DISAGREE SENATE DOES NOT CONCUR. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND. BREAKOUT AS FOLLOWS: (1) TEMPORARY ASSET MANAGER (#17003T; 37,500) FRINGE BENEFITS (19,500) 6-MONTH DELAY IN HIRE. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY DIRECTOR (#17002T; 62,500) (1) TEMPORARY PROPERTY MANAGER (#17003T; 37,500) (1) TEMPORARY GENERAL OFFICE CLERK (#17004T; 17,346) FRINGE BENEFITS (61,020) 6-MONTH DELAY IN HIRE.						SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA). (/W; /178,366W) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MANAGER (#17003T; 37,500) (1) TEMPORARY GENERAL OFFICE CLERK (#17004T; 17,346) FRINGE BENEFITS (28,520) 6-MONTH DELAY IN HIRE. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY DIRECTOR (#17002T; 62,500) (1) TEMPORARY PROPERTY MANAGER (#17003T; 37,500) (1) TEMPORARY GENERAL OFFICE CLERK (#17004T; 17,346) FRINGE BENEFITS (61,020) 6-MONTH DELAY IN HIRE.					

LEGISLATIVE BUDGET SYSTEM
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Program ID AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			57,000 W			83,366 W	
0.00		0.00	57,000	TOTAL CHANGES	0.00	0.00	83,366
0.00	50,601 A	0.00	50,601 A	BUDGET TOTALS BY MOF	0.00	50,601 A	0.00
0.00	500,000 B	0.00	500,000 B		0.00	500,000 B	0.00
0.00	4,256,639 W	0.00	3,837,907 W		0.00	4,256,639 W	0.00
0.00	4,807,240	0.00	4,388,508	TOTAL BUDGET	0.00	4,807,240	0.00
						4,414,874	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	14.00	1,706,298	A	14.00	1,730,424	A	14.00	1,706,298	A	14.00	1,730,424	A
	0.00	420,000	B	0.00	420,000	B	0.00	420,000	B	0.00	420,000	B
	0.00	234,794	N	0.00	249,280	N	0.00	234,794	N	0.00	249,280	N
	14.00	2,361,092		14.00	2,399,704		14.00	2,361,092		14.00	2,399,704	
1000-001									(3.00)	(176,576)	A	1000-001
***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS. *****						
***** DISAGREE						***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ECONOMIST VI (#14022A; -64,920) (1) MARKET DEVELOPMENT BRANCH MANAGER (#14023A; -79,168) (1) STATISTICS CLERK I (#9945; -32,488) *****						
2000-001				500,000	B							2000-001
SENATE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND RESEARCH IN COORDINATION WITH AGRICULTURAL COMMODITY ORGANIZATIONS (AGR171/BA). ***** DISAGREE						*****						
FROM AGRICULTURAL DEVELOPMENT AND SECURITY SPECIAL FUND.												
DETAIL OF SENATE ADJUSTMENT: FLOWER AND PRODUCE RESEARCH AND EVALUATION (500,000)												
SEE PROVISIO IN HB1700 SD1 SECTION 7.2.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
			500,000 B			(3.00) (176,576) A		
	0.00	0.00	500,000	TOTAL CHANGES	0.00	(3.00) (176,576)		
14.00	1,706,298 A	14.00	1,730,424 A	BUDGET TOTALS BY MOF	14.00	1,706,298 A	11.00	1,553,848 A
0.00	420,000 B	0.00	920,000 B		0.00	420,000 B	0.00	420,000 B
0.00	234,794 N	0.00	249,280 N		0.00	234,794 N	0.00	249,280 N
14.00	2,361,092	14.00	2,899,704	TOTAL BUDGET	14.00	2,361,092	11.00	2,223,128

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	24.00	1,919,767	A	24.00	1,960,563	A	24.00	1,919,767	A	24.00	1,960,563	A
	5.00	1,108,280	B	5.00	1,108,280	B	5.00	1,108,280	B	5.00	1,108,280	B
	29.00	3,028,047		29.00	3,068,843		29.00	3,028,047		29.00	3,068,843	
100-001				1.00	27,618	A						100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192/AA). (/A; 1.00/27,618A)					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192/AA). (/A; 1.00/27,618A)						
	***** DISAGREE					*****						
	SENATE CONCURS.					HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#17005A; 27,618)					DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#17005A; 27,618)						
	6-MONTH DELAY IN HIRE.					6-MONTH DELAY IN HIRE.						
101-001				1.00	98,800	B						101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR THE FARM TO SCHOOL PROGRAM (AGR192/AA). (/B; 1.00/98,800B)					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR THE FARM TO SCHOOL PROGRAM (AGR192/AA). (/B; 1.00/98,800B)						
	***** DISAGREE					*****						
	SENATE CONCURS.					HOUSE DOES NOT CONCUR						
	FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.					FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) FARM TO SCHOOL COORDINATOR (#121830; 65,000) FRINGE BENEFITS (33,800)					DETAIL OF GOVERNOR'S REQUEST: (1) FARM TO SCHOOL COORDINATOR (#121830; 65,000) FRINGE BENEFITS (33,800)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGR192/AA). (/A; /57,500A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (57,500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGR192/AA). (/A; /57,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (57,500)		57,500 A	102-900
1000-001	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****		(57,500) A	1000-001
1001-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR PLANNING, ENGINEERING STUDY, AND DESIGN OF NEW WATER AND ENERGY RESOURCES FOR KOHALA RESERVOIR. *****		1 A	1001-001
1100-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****		38,389 A	1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
			1.00	27,618	A	TOTAL CHANGES BY MOF				38,390	A	
			1.00	98,800	B							
	0.00		2.00	126,418		TOTAL CHANGES	0.00	0.00	38,390			
	24.00	1,919,767	A	25.00	1,988,181	A	BUDGET TOTALS BY MOF					
	5.00	1,108,280	B	6.00	1,207,080	B	24.00	1,919,767	A	24.00	1,998,953	A
							5.00	1,108,280	B	5.00	1,108,280	B
	29.00	3,028,047		31.00	3,195,261		TOTAL BUDGET	29.00	3,028,047	29.00	3,107,233	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	7.00	407,204	A	7.00	411,177	A	7.00	407,204	A	7.00	411,177	A
	4.00	451,000	B	4.00	451,000	B	4.00	451,000	B	4.00	451,000	B
	11.00	858,204		11.00	862,177		11.00	858,204		11.00	862,177	
1000-001									(1.00)	(41,064)	A	1000-001
*****						*****						
DISAGREE						HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.						
*****						*****						
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) MEASUREMENT STANDARDS INSPECTOR (#22192; -41,064)						

						TOTAL CHANGES BY MOF								
							(1.00)	(41,064)	A					
						0.00	0.00	TOTAL CHANGES			0.00	(1.00)	(41,064)	
						7.00	407,204	A	BUDGET TOTALS BY MOF			7.00	407,204	A
						4.00	451,000	B				4.00	451,000	B
						11.00	858,204		TOTAL BUDGET			11.00	858,204	
						11.00	862,177					10.00	821,113	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	14.00	686,405	A	14.00	747,461	A	14.00	686,405	A	14.00	747,461	A	
	10.00	1,701,850	W	10.00	1,791,118	W	10.00	1,701,850	W	10.00	1,791,118	W	
	2.00	446,129	P	2.00	446,129	P	2.00	446,129	P	2.00	446,129	P	
	26.00	2,834,384		26.00	2,984,708		26.00	2,834,384		26.00	2,984,708		
1000-001									(1.00)	(74,310)	A	1000-001	
*****						*****							
DISAGREE						HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.							
*****						*****							
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST V (#24823; -74,310)							
*****						*****							
2000-001				500,000	A							2000-001	
SENATE ADJUSTMENT: ADD FUNDS FOR PESTICIDE REGULATION EXPENSES (AGR846/EE).													
*****						*****							
DISAGREE													
DETAIL OF SENATE ADJUSTMENT: PESTICIDE REGULATION (500,000)													
*****						*****							
				500,000	A	TOTAL CHANGES BY MOF			(1.00)	(74,310)	A		
	0.00			0.00	500,000	TOTAL CHANGES	0.00		(1.00)	(74,310)			
	14.00	686,405	A	14.00	1,247,461	A	BUDGET TOTALS BY MOF	14.00	686,405	A	13.00	673,151	A
	10.00	1,701,850	W	10.00	1,791,118	W		10.00	1,701,850	W	10.00	1,791,118	W
	2.00	446,129	P	2.00	446,129	P		2.00	446,129	P	2.00	446,129	P
	26.00	2,834,384		26.00	3,484,708		TOTAL BUDGET	26.00	2,834,384		25.00	2,910,398	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS105/RA). (/A; /2,500A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (2,500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS105/RA). (/A; /2,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (2,500)		2,500 A	101-900
1000-001	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****		(2,500) A	1000-001
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 AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
Structure #: 110302010000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	29.00	25,048,715	A	29.00	24,564,545	A	29.00	25,048,715	A	29.00	24,564,545	A			
	7.00	3,065,000	B	7.00	2,885,000	B	7.00	3,065,000	B	7.00	2,885,000	B			
	0.00	7,700,000	N	0.00	15,200,000	N	0.00	7,700,000	N	0.00	15,200,000	N			
	0.00	25,000,000	U	0.00	25,000,000	U	0.00	25,000,000	U	0.00	25,000,000	U			
	0.00	100,000	W	0.00	80,000	W	0.00	100,000	W	0.00	80,000	W			
	0.00	600,000	P	0.00		P	0.00	600,000	P	0.00		P			
	36.00	61,513,715		36.00	67,729,545		36.00	61,513,715		36.00	67,729,545				
102-900				1.00	75,000	A							102-900		
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHIEF INFORMATION SECURITY OFFICER (AGS130/EG). (/A; 1.00/75,000A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CHIEF INFORMATION SECURITY OFFICER (AGS130/EG). (/A; 1.00/75,000A) *****								
	SENATE CONCURS.						HOUSE DOES NOT CONCUR								
	DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000)						DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000)								
	6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.								
106-900										54,750	A		106-900		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). (/A; /54,750A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). (/A; /54,750A) *****								
	SENATE DOES NOT CONCUR.						HOUSE CONCURS								
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (54,750)						DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (54,750)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-900	GOVERNOR'S MESSAGE (2/29/16): ADD (2) POSITIONS AND FUNDS FOR ENTERPRISE INFORMATION TECHNOLOGY PROGRAM OVERSIGHT (AGS130/EG). (/A; 2.00/110,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM MANAGER (#97053M, #97054M; 55,000 EACH) 6-MONTH DELAY IN HIRE.			(/A; 2.00/110,000A) *****			229-900
321-001	GOVERNOR'S MESSAGE (3/21/16): REDUCE FUNDS IN FISCAL YEAR 2016 FOR FEASIBILITY STUDY TO MODERNIZE THE KEIKI COMPUTER SYSTEM FOR THE CHILD SUPPORT ENFORCEMENT AGENCY (AGS130/EG). ***** DISAGREE DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -231,161A/-448724P)			*****			321-001
1000-001	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****		(54,750) A	1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1001-001	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****		(3,139,965) A	1001-001
2000-900	SENATE ADJUSTMENT: TRADE-OFF FUNDS IN OTHER CURRENT EXPENSES FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-3,503,500) SEE AGS130 SEQ. NO. 2001-900.		(3,503,500) A	*****			2000-900
2001-900	SENATE ADJUSTMENT: TRADE-OFF FUNDS IN OTHER CURRENT EXPENSES FOR MICROSOFT OFFICE 365 LICENSES (AGS130/EG). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: MICROSOFT OFFICE 365 LICENSES (3,503,500) SEE AGS130 SEQ. NO. 2000-900.		3,503,500 A	*****			2001-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
2002-900			3.00	85,104 A				2002-900
	SENATE ADJUSTMENT:							
	ADD (3) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS130/EG).							

	DISAGREE							
	DETAIL OF SENATE ADJUSTMENT:							
	(1) INFORMATION TECHNOLOGY SPECIALIST - SECURITY SUPERVISOR VI SR26 (#97022M; 29,868)							
	(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY TECHNICIAN V SR24 (#97023M, #97024M; 27,618 EACH)							
	6-MONTH DELAY IN HIRE.							
	SEE AGS131 SEQ. NO. 100-900.							

			4.00	160,104	A	TOTAL CHANGES BY MOF			(3,139,965)	A			
	0.00		4.00	160,104		TOTAL CHANGES	0.00		0.00	(3,139,965)			
	29.00	25,048,715	A	33.00	24,724,649	A	BUDGET TOTALS BY MOF	29.00	25,048,715	A	29.00	21,424,580	A
	7.00	3,065,000	B	7.00	2,885,000	B		7.00	3,065,000	B	7.00	2,885,000	B
	0.00	7,700,000	N	0.00	15,200,000	N		0.00	7,700,000	N	0.00	15,200,000	N
	0.00	25,000,000	U	0.00	25,000,000	U		0.00	25,000,000	U	0.00	25,000,000	U
	0.00	100,000	W	0.00	80,000	W		0.00	100,000	W	0.00	80,000	W
	0.00	600,000	P	0.00		P		0.00	600,000	P	0.00		P
	36.00	61,513,715		40.00	67,889,649		TOTAL BUDGET	36.00	61,513,715		36.00	64,589,580	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	16.00	1,342,383	A	16.00	1,383,417	A	16.00	1,342,383	A	16.00	1,383,417	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	5,342,383		16.00	5,383,417		16.00	5,342,383		16.00	5,383,417		
2000-001				150,000	A							2000-001	
SENATE ADJUSTMENT: ADD FUNDS FOR WAILUKU MASTER PLAN (AGS221/IA).						*****							
***** DISAGREE						*****							
DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (150,000)													
\$150,000 NON-RECURRING.													
				150,000	A	TOTAL CHANGES BY MOF							
	0.00			0.00	150,000	TOTAL CHANGES	0.00			0.00			
	16.00	1,342,383	A	16.00	1,533,417	A	BUDGET TOTALS BY MOF	16.00	1,342,383	A	16.00	1,383,417	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	5,342,383		16.00	5,533,417		TOTAL BUDGET	16.00	5,342,383		16.00	5,383,417	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	4.00	10,343,694	A	4.00	10,354,970	A	4.00	10,343,694	A	4.00	10,354,970	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	15,843,694		4.00	15,854,970		4.00	15,843,694		4.00	15,854,970	
1000-001										(763,638)	A	1000-001
						HOUSE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF LEASING.						
***** DISAGREE						***** FOR MOVE TO KAMAMALU.						

						TOTAL CHANGES BY MOF						
										(763,638) A		
		0.00				0.00	TOTAL CHANGES		0.00			
		4.00	10,343,694	A	4.00	10,354,970	A	BUDGET TOTALS BY MOF		4.00	9,591,332	A
		0.00	5,500,000	U	0.00	5,500,000	U			0.00	5,500,000	U
		4.00	15,843,694		4.00	15,854,970		TOTAL BUDGET		4.00	15,843,694	
										4.00	15,091,332	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	119.00	18,547,029	A	119.00	18,727,964	A	119.00	18,547,029	A	119.00	18,727,964	A	
	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	
	0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U	
	119.00	20,304,857		119.00	20,485,792		119.00	20,304,857		119.00	20,485,792		
100-001				4.00	538,259	A				4.00	528,187	A	100-001
SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR CUSTODIAL AND UTILITY COSTS FOR RE-OCCUPANCY OF KAMAMALU BUILDING (AGS231/FA). (/A; 4.00/528,187A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) JANITOR II BC02 (#97011M, #97012M, #97013M; 22,484 EACH) (1) JANITOR III WS02 (#97014M; 24,052 EACH) JANITORIAL SUPPLIES/REFUSE (39,960) UTILITIES - ELECTRIC AND WATER/SEWER (356,310) BUILDING MAINTENANCE CONTRACTS (48,485) (4) VACUUM CLEANERS (500 EACH)						SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR CUSTODIAL AND UTILITY COSTS FOR RE-OCCUPANCY OF KAMAMALU BUILDING (AGS231/FA). (/A; 4.00/528,187A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (3) JANITOR II BC02 (#97011M, #97012M, #97013M; 19,272 EACH) (1) JANITOR III WS02 (#97014M; 20,616) JANITORIAL SUPPLIES/REFUSE (39,960) UTILITIES - ELECTRIC AND WATER/SEWER (356,310) BUILDING MAINTENANCE CONTRACTS (48,485) (10) VACUUM CLEANERS (500 EACH)							
5-MONTH DELAY IN HIRE. \$2,000 NON-RECURRING. 6-MONTH DELAY IN HIRE. \$5,000 NON-RECURRING.						6-MONTH DELAY IN HIRE. \$5,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
			4.00	538,259	A	TOTAL CHANGES BY MOF	4.00	528,187	A		
	0.00		4.00	538,259		TOTAL CHANGES	0.00	528,187			
	119.00	18,547,029	A	123.00	19,266,223	A	BUDGET TOTALS BY MOF	119.00	18,547,029	A	
	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	
	119.00	20,304,857		123.00	21,024,051		TOTAL BUDGET	119.00	20,304,857	123.00	21,013,979

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	33.00	3,071,008	A	33.00	3,133,712	A	33.00	3,071,008	A	33.00	3,133,712	A			
	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U			
	33.00	3,171,008		33.00	3,233,712		33.00	3,171,008		33.00	3,233,712				
100-001										1.00	57,211	A	100-001		
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAINTENANCE OF KAMAMALU BUILDING (AGS233/FK). (/A; 1.00/57,211A)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAINTENANCE OF KAMAMALU BUILDING (AGS233/FK). (/A; 1.00/57,211A)								
	***** DISAGREE SENATE DOES NOT CONCUR.						***** HOUSE CONCURS								
	DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (#97010M; 26,823) SALARY DIFFERENTIAL (792) REPAIR AND MAINTENANCE BUILDING MATERIALS AND SUPPLIES (29,596)						DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (#97010M; 26,823) SALARY DIFFERENTIAL (792) REPAIR AND MAINTENANCE BUILDING MATERIALS AND SUPPLIES (29,596)								
	6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.								

						TOTAL CHANGES BY MOF			1.00	57,211	A
0.00		0.00		TOTAL CHANGES		0.00		1.00	57,211		
33.00		3,071,008	A	33.00	3,133,712	A	BUDGET TOTALS BY MOF		34.00	3,190,923	A
0.00		100,000	U	0.00		100,000	U	0.00		100,000	U
33.00		3,171,008		33.00		3,233,712	TOTAL BUDGET		34.00	3,290,923	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	22.00	1,264,525 A	22.00 1,294,061 A	22.00	1,264,525 A	22.00 1,294,061 A	
	22.00	1,264,525	22.00 1,294,061	22.00	1,264,525	22.00 1,294,061	
1000-001						101,086 A	1000-001
***** DISAGREE				***** HOUSE ADJUSTMENT: ADD FUNDS FOR STATE PROCUREMENT OFFICE. *****			
2000-001			54,000 A				2000-001
***** SENATE ADJUSTMENT: ADD FUNDS FOR COST AND PRICING ANALYSIS AND PROCUREMENT EVALUATION PROCESS (AGS240/JA). ***** DISAGREE				*****			
***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (54,000)				*****			
			54,000 A	TOTAL CHANGES BY MOF		101,086 A	
	0.00		0.00 54,000	TOTAL CHANGES	0.00	0.00 101,086	
	22.00	1,264,525 A	22.00 1,348,061 A	BUDGET TOTALS BY MOF	22.00 1,264,525 A	22.00 1,395,147 A	
	22.00	1,264,525	22.00 1,348,061	TOTAL BUDGET	22.00 1,264,525	22.00 1,395,147	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5.00	1,149,990	T	5.00	4,739,084	T	5.00	1,149,990	T	5.00	4,739,084	T
	5.00	1,149,990		5.00	4,739,084		5.00	1,149,990		5.00	4,739,084	
1000-001											1 A	1000-001
*****						HOUSE ADJUSTMENT:						
DISAGREE						ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION.						
*****						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			5.00 495,506 A				2000-001
			(5.00) (686,416) T				
	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA).						
	***** DISAGREE						
	FROM HAWAII ELECTION CAMPAIGN FUND.						
	DETAIL OF SENATE ADJUSTMENT: (1) EXECUTIVE DIRECTOR (#100684; -124,320T/124,320A) (1) ASSOCIATE DIRECTOR (#100687; -115,320T/115,320A) (1) GENERAL COUNSEL (#103134; -98,808T/98,808A) (1) ADMINISTRATIVE ASSISTANT (#100686; -59,628T/59,628A) (1) ELECTIONS CLERK (#100685; -51,230T/51,230A) FRINGE BENEFITS (-190,910T) OFFICE SUPPLIES (-1,000T/1,000A) DUES AND SUBSCRIPTIONS (-2,500T/2,500A) POSTAGE (-2,500T/2,500A) TELEPHONE (-3,500T/3,500A) ADVERTISING (-2,000T/2,000A) PRINTING (-200T/200A) TRANSPORTATION - INTRASTATE (-3,000T/3,000A) TRANSPORTATION - OUT-OF-STATE (-5,000T/5,000A) SUBSISTENCE - OUT-OF-STATE (-5,000T/5,000A) HIRE PASSENGER CAR (-1,000T/1,000A) RENTAL OF EQUIPMENT (-6,500T/6,500A) TRAINING AND REGISTRATION (-3,000T/3,000A) SERVICE ON A FEE (-10,500/10,500A) MISCELLANEOUS CURRENT EXPENSES (-500T/500A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-001			686,416 T				2001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PARTIAL PUBLIC FINANCING OF CAMPAIGNS (AGS871/NA). ***** DISAGREE						
	DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (686,416)						

		5.00	495,506	A	TOTAL CHANGES BY MOF			1	A
		(5.00)		T					
0.00		0.00	495,506		TOTAL CHANGES	0.00	0.00	1	
		5.00	495,506	A	BUDGET TOTALS BY MOF		0.00	1	A
5.00	1,149,990	T	0.00	4,739,084	T	5.00	1,149,990	T	5.00
		5.00	4,739,084	T			5.00	4,739,084	T
5.00	1,149,990		5.00	5,234,590	TOTAL BUDGET	5.00	1,149,990	5.00	4,739,085

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE										
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	17.50	3,240,256	A		17.50	2,809,752	A		17.50	3,240,256	A		17.50	2,809,752	A	
	0.50	93,116	N		0.50	93,920	N		0.50	93,116	N		0.50	93,920	N	
	18.00	3,333,372			18.00	2,903,672			18.00	3,333,372			18.00	2,903,672		
100-900					256,000		A						356,000		A 100-900	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ON-LINE VOTER REGISTRATION SYSTEM (AGS879/OA). (/A; /356,000A)								SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ON-LINE VOTER REGISTRATION SYSTEM (AGS879/OA). (/A; /356,000A)								
***** DISAGREE SENATE DOES NOT CONCUR.								***** HOUSE CONCURS								
BREAKOUT AS FOLLOWS: ANNUAL GEOGRAPHIC INFORMATION SYSTEMS MAINTENANCE (35,000) GOVERNMENT PRIVATE CLOUD CONSULTANT (156,000) SECURITY SOFTWARE (25,000) SECURITY MANAGEMENT (40,000)								DETAIL OF GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEMS MAINTENANCE (35,000) GOVERNMENT PRIVATE CLOUD CONSULTANT (156,000) SECURITY SOFTWARE (25,000) SECURITY MANAGEMENT (40,000) SYSTEM ADMINISTRATOR (100,000)								
DETAIL OF GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEMS MAINTENANCE (35,000) GOVERNMENT PRIVATE CLOUD CONSULTANT (156,000) SECURITY SOFTWARE (25,000) SECURITY MANAGEMENT (40,000) SYSTEM ADMINISTRATOR (100,000)																
						256,000	A	TOTAL CHANGES BY MOF							356,000	A
0.00		0.00		256,000	TOTAL CHANGES			0.00		0.00		356,000				
17.50	3,240,256	A	17.50	3,065,752	A	BUDGET TOTALS BY MOF		17.50	3,240,256	A	17.50	3,165,752	A			
0.50	93,116	N	0.50	93,920	N			0.50	93,116	N	0.50	93,920	N			
18.00	3,333,372		18.00	3,159,672		TOTAL BUDGET		18.00	3,333,372		18.00	3,259,672				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.50	1,228,888	A	0.50	953,888	A	0.50	1,228,888	A	0.50	953,888	A
	16.50	4,346,261	B	16.50	4,386,488	B	16.50	4,346,261	B	16.50	4,386,488	B
	5.00	735,691	N	5.00	747,039	N	5.00	735,691	N	5.00	747,039	N
	0.00	606,936	P	0.00	606,936	P	0.00	606,936	P	0.00	606,936	P
	22.00	6,917,776		22.00	6,694,351		22.00	6,917,776		22.00	6,694,351	
2000-001				50,000	A						2000-001	
SENATE ADJUSTMENT:												
ADD FUNDS FOR A FEDERAL GRANT MATCH FOR STATE												
FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).												
*****						*****						
DISAGREE												
DETAIL OF SENATE ADJUSTMENT:												
OTHER CURRENT EXPENSES (50,000)												

		50,000		A		TOTAL CHANGES BY MOF			
0.00		0.00		50,000		TOTAL CHANGES		0.00	
0.50	1,228,888	A	0.50	1,003,888	A	BUDGET TOTALS BY MOF	0.50	1,228,888	A
16.50	4,346,261	B	16.50	4,386,488	B		16.50	4,346,261	B
5.00	735,691	N	5.00	747,039	N		5.00	735,691	N
0.00	606,936	P	0.00	606,936	P		0.00	606,936	P
22.00	6,917,776		22.00	6,744,351		TOTAL BUDGET	22.00	6,917,776	
							22.00	6,694,351	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #			
	34.00	2,961,482	A	34.00	3,021,644	A	34.00	2,961,482	A	34.00	3,021,644	A	
	2.00	167,039	U	2.00	177,895	U	2.00	167,039	U	2.00	177,895	U	
	36.00	3,128,521		36.00	3,199,539		36.00	3,128,521		36.00	3,199,539		
100-900									115,750	A	100-900		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS901/AE). (/A; /115,750A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (AGS901/AE). (/A; /115,750A)								
***** DISAGREE					*****								
SENATE DOES NOT CONCUR.					HOUSE CONCURS								
DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (115,750)					DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (115,750)								
1000-001									(115,750)	A	1000-001		
***** DISAGREE					***** HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.								
1100-001									532,616	A	1100-001		
***** DISAGREE					***** HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.								
					TOTAL CHANGES BY MOF					532,616	A		
	0.00			0.00		TOTAL CHANGES	0.00		0.00	532,616			
	34.00	2,961,482	A	34.00	3,021,644	A	BUDGET TOTALS BY MOF	34.00	2,961,482	A	34.00	3,554,260	A
	2.00	167,039	U	2.00	177,895	U		2.00	167,039	U	2.00	177,895	U
	36.00	3,128,521		36.00	3,199,539		TOTAL BUDGET	36.00	3,128,521		36.00	3,732,155	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	248.31	22,660,526	A	248.31	22,602,863	A	248.31	22,660,526	A	248.31	22,602,863	A	
	24.60	3,226,526	B	24.60	3,282,965	B	24.60	3,226,526	B	24.60	3,282,965	B	
	5.20	5,428,548	N	5.20	5,666,216	N	5.20	5,428,548	N	5.20	5,666,216	N	
	0.00	3,940,602	T	0.00	3,943,508	T	0.00	3,940,602	T	0.00	3,943,508	T	
	100.11	11,054,287	U	100.11	11,360,273	U	100.11	11,054,287	U	100.11	11,360,273	U	
	4.90	3,204,007	W	4.90	3,218,449	W	4.90	3,204,007	W	4.90	3,218,449	W	
	12.66	2,228,439	P	12.66	2,223,439	P	12.66	2,228,439	P	12.66	2,223,439	P	
	395.78	51,742,935		395.78	52,297,713		395.78	51,742,935		395.78	52,297,713		
71-001				(36,962)		A				(36,962)		A	
				(8,180)		N				(8,180)		N	
				(3,016)		P				(3,016)		P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS AND GENERAL FUNDS FOR CRIMINAL JUSTICE INFORMATION SPECIALISTS (ATG100/AC). (/A; /-36,962A) (/N; /-8,180N) (/P; /-3,016P) ***** DISAGREE						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS AND GENERAL FUNDS FOR CRIMINAL JUSTICE INFORMATION SPECIALISTS (ATG100/AC). (/A; /-36,962A) (/N; /-8,180N) (/P; /-3,016P) *****						71-001
	SENATE CONCURS.						HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: (0.1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -2,860N/-2,860P/5,720A) (0.05) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -2,860N/2,860A) FRINGE BENEFITS (-2,460N/-156P) TURNOVER SAVINGS (-45,542A)						DETAIL OF GOVERNOR'S REQUEST: (0.1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -2,860N/-2,860P/5,720A) (0.05) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102366; -2,860N/2,860A) FRINGE BENEFITS (-2,460N/-156P) TURNOVER SAVINGS (-45,542A)						
	SEE ATG100 SEQ. NO. 110-001.						SEE ATG100 SEQ. NO. 110-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			220,000 A			380,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC). (/A; /380,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATEWIDE SEXUAL ASSAULT SERVICES (380,000) INDIRECT COSTS (-160,000) DETAIL OF GOVERNOR'S REQUEST: STATEWIDE SEXUAL ASSAULT SERVICES (380,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE SEXUAL ASSAULT SERVICES (ATG100/AC). (/A; /380,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: STATEWIDE SEXUAL ASSAULT SERVICES (380,000)			
101-001			35,000 A 35,000 B			35,000 A 45,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASED SPACE FOR CHARITABLE PURPOSES FOR THE TAX AND CHARITIES DIVISION (ATG100/AA). (/A; /35,000A) (/B; /35,000B) ***** DISAGREE SENATE CONCURS. FROM CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: RENT (35,000A/35,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASED SPACE FOR FOR CHARITABLE PURPOSES FOR THE TAX AND CHARITIES DIVISION (ATG100/AA). (/A; /35,000A) (/B; /35,000B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: RENT (35,000A/45,000B) FROM CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: RENT (35,000A/35,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-900						160,000 A	105-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL COMPUTER/LAPTOP EQUIPMENT UPDATE (ATG100/AA). (/A; /160,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (200) PERSONAL COMPUTER OR PORTABLE MACHINE (800 EACH) \$160,000 NON-RECURRING AFTER FY18.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL COMPUTER/LAPTOP EQUIPMENT UPDATE (ATG100/AA). (/A; /160,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (200) PERSONAL COMPUTER OR PORTABLE MACHINE (800 EACH) \$160,000 NON-RECURRING AFTER FY18.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001							
		3.00	190,040 U		4.00	129,400 A	106-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (/U; 3.00/190,040U) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000) FRINGE BENEFITS SR8 (87,040) PHONE, LICENSES, DUES, SUPPLIES (3,400) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (3,600) 6-MONTH DELAY IN HIRE. \$3,600 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (/U; 3.00/190,040U) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000A) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000A) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000A) (1) LEGAL ASSISTANT-DEPARTMENT OF PUBLIC SAFETY (#991006; 24,000A) PHONE, LICENSES, DUES, SUPPLIES (4,600A) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (4,800A) 6-MONTH DELAY IN HIRE. \$4,800 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL-DEPARTMENT OF AGRICULTURE (#991003; 40,000U) (1) DEPUTY ATTORNEY GENERAL-HAWAII COMMUNITY DEVELOPMENT AUTHORITY (#991004; 40,000U) (1) OFFICE ASSISTANT-DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (#991005; 16,000U) FRINGE BENEFITS SR8 (87,040U) PHONE, LICENSES, DUES, SUPPLIES (3,400U) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (3,600U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				6-MONTH DELAY IN HIRE. \$3,600 NON-RECURRING.			
107-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICER (ATG100/AA). (/A; 1.00/25,900A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST SR22 (#99100; 23,700) PHONE, LICENSES, SUPPLIES (1,000) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (1,200) 6-MONTH DELAY IN HIRE. \$1,200 NON-RECURRING.				1.00	25,900	A 107-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICER (ATG100/AA). (/A; 1.00/25,900A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST SR22 (#99100; 23,700) PHONE, LICENSES, SUPPLIES (1,000) COMPUTER, PHONE, CHAIR, AND OTHER EQUIPMENT (1,200) 6-MONTH DELAY IN HIRE. \$1,200 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
108-001			1,063,000 A 83,000 B 105,000 N 689,000 U				108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEYS GENERAL SALARY INCREASE (ATG100/AA). (/A; /1,063,000A) (/B; /83,000B) (/N; /105,000N) (/U; /689,000U) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE-DEPUTIES (1,063,000A/83,000B/105,000N/689,000U)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY ATTORNEYS GENERAL SALARY INCREASE (ATG100/AA). (/A; /1,063,000A) (/B; /83,000B) (/N; /105,000N) (/U; /689,000U) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE-DEPUTIES (1,063,000A/83,000B/105,000N/689,000U)			
109-900						217,500 A	109-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (ATG100/AA). (/A; /217,500A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (217,500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (ATG100/AA). (/A; /217,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (217,500)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
110-001			81,796 N			36,962 A 125,039 N	110-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALISTS (ATG100/AC). (/A; /36,962A) (/N; /125,039N) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIMINAL JUSTICE PLANNING SPECIALISTS (ATG100/AC). (/A; /36,962A) (/N; /125,039N) *****			
	SENATE DOES NOT CONCUR.			HOUSE DOES NOT CONCUR			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720; 57,204N) FRINGE BENEFITS (24,592N)			BREAKOUT AS FOLLOWS: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720; 57,204N) (1) TEMPORARY SENIOR CRIMINAL JUSTICE PLANNING SPECIALIST (#121724; 36,962A/30,242N) FRINGE BENEFITS (37,593N)			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720; 57,204N) (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121724; 36,962A/30,242N) FRINGE BENEFITS (37,593N)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121720; 57,204N) (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#121724; 36,962A/30,242N) FRINGE BENEFITS (37,593N)			
	SEE ATG100 SEQ. NO. 71-001.			SEE ATG100 SEQ. NO. 71-001.			
1000-001						(217,500) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1001-001						(9.00) (780,617) A	1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (9) POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) INVESTIGATOR VI (#33404; -57,720) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#40287; -85,416) (1) TEMPORARY INVESTIGATOR IV (#49324; -47,403) (1) INVESTIGATOR V (#49338; -53,373) (1) INVESTIGATOR VI (#112931; -75,000) (1) INVESTIGATOR V (#116466; -28,127) (1) TEMPORARY INVESTIGATOR V (#116786; -56,255) (1) TEMPORARY INVESTIGATOR V (#117838; -56,255) (1) TEMPORARY INVESTIGATOR V (#118091; -53,161) (1) TEMPORARY INVESTIGATOR V (#118092; -53,161) (1) INVESTIGATOR V (#118775; -53,373) (1) INVESTIGATOR V (#117946; -52,000) (1) TEMPORARY INVESTIGATOR V (#118101; -30,000) (1) INVESTIGATOR V (#118374; -26,000) (1) INVESTIGATOR V (#119454; -53,373)			
1100-001						1,914 A	1100-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
2000-001			350,000	A					2000-001
	SENATE ADJUSTMENT:								
	ADD FUNDS FOR CAREER CRIMINAL PROSECUTION UNITS								
	(ATG100/AA).								

	DISAGREE								

	DETAIL OF SENATE ADJUSTMENT:								
	PERSONAL SERVICES (350,000)								
			1,631,038	A	TOTAL CHANGES BY MOF		(4.00)	(48,403)	A
			118,000	B				45,000	B
			178,616	N				116,859	N
		3.00	879,040	U					
			(3,016)	P				(3,016)	P
	0.00	3.00	2,803,678		TOTAL CHANGES	0.00	(4.00)	110,440	
248.31	22,660,526	A	248.31	24,233,901	A	BUDGET TOTALS BY MOF	248.31	22,660,526	A
24.60	3,226,526	B	24.60	3,400,965	B		244.31	22,554,460	A
5.20	5,428,548	N	5.20	5,844,832	N		24.60	3,327,965	B
0.00	3,940,602	T	0.00	3,943,508	T		5.20	5,783,075	N
100.11	11,054,287	U	103.11	12,239,313	U		0.00	3,943,508	T
4.90	3,204,007	W	4.90	3,218,449	W		100.11	11,360,273	U
12.66	2,228,439	P	12.66	2,220,423	P		4.90	3,218,449	W
395.78	51,742,935		398.78	55,101,391			12.66	2,220,423	P
					TOTAL BUDGET	395.78	51,742,935	391.78	52,408,153

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	25.50	2,008,795	A	25.50	2,039,005	A	25.50	2,008,795	A	25.50	2,039,005	A
	1.00	42,560	U	1.00	42,560	U	1.00	42,560	U	1.00	42,560	U
	22.50	3,338,021	W	22.50	3,369,281	W	22.50	3,338,021	W	22.50	3,369,281	W
	0.00	649,661	P	0.00	649,661	P	0.00	649,661	P	0.00	649,661	P
	49.00	6,039,037		49.00	6,100,507		49.00	6,039,037		49.00	6,100,507	
100-001				40,000	A							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ADULT CRIMINAL HISTORY REPOSITORY (ATG231/BC). (/A; /40,000A) ***** DISAGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE ADULT CRIMINAL HISTORY REPOSITORY (ATG231/BC). (/A; /40,000A) ***** HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT (40,000)					DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE AND SUPPORT (40,000)						
101-001										85,000	A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (ATG231/BC). (/A; /85,000A) ***** DISAGREE SENATE DOES NOT CONCUR.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (ATG231/BC). (/A; /85,000A) ***** HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)					DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			40,000 A	TOTAL CHANGES BY MOF		85,000 A	
	0.00		0.00 40,000	TOTAL CHANGES	0.00	0.00 85,000	
	25.50	2,008,795 A	25.50 2,079,005 A	BUDGET TOTALS BY MOF	25.50	2,008,795 A	25.50 2,124,005 A
	1.00	42,560 U	1.00 42,560 U		1.00	42,560 U	1.00 42,560 U
	22.50	3,338,021 W	22.50 3,369,281 W		22.50	3,338,021 W	22.50 3,369,281 W
	0.00	649,661 P	0.00 649,661 P		0.00	649,661 P	0.00 649,661 P
	49.00	6,039,037	49.00 6,140,507	TOTAL BUDGET	49.00	6,039,037	49.00 6,185,507

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	74.80	4,369,352	A	74.80	4,426,722	A	74.80	4,369,352	A	74.80	4,426,722	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	16,194,827	P	145.20	16,194,827	P	145.20	16,194,827	P	145.20	16,194,827	P	
	220.00	22,795,403		220.00	22,852,773		220.00	22,795,403		220.00	22,852,773		
100-001				0.34	11,900	A				0.34	9,390	A	100-001
				0.66	29,288	P				0.66	27,706	P	
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SECURITY OFFICER (ATG500/GA). (/A; 0.34/11,900A) (/P; 0.66/29,288P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SECURITY OFFICER (#995501; 11,900A/23,100P) FRINGE BENEFITS (6,188P) 6-MONTH DELAY IN HIRE.						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SECURITY OFFICER (ATG500/GA). (/A; 0.34/11,900A) (/P; 0.66/29,288P) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST V (SECURITY) (#995501; 9,390A/18,228P) FRINGE BENEFITS (9,478P) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SECURITY OFFICER (#995501; 11,900A/23,100P) FRINGE BENEFITS (6,188P) 6-MONTH DELAY IN HIRE.							
321-001	GOVERNOR'S MESSAGE (3/21/16): ADD FUNDS FOR FISCAL YEAR 2017 FOR FEASIBILITY STUDY TO MODERNIZE KEIKI COMPUTER SYSTEM (ATG500/GA). ***** DISAGREE DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (231,161A/448,724P)											321-001	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001						2,700,000	A 1000-001
				HOUSE ADJUSTMENT: ADD FUNDS TO CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUND.			
	***** DISAGREE			***** \$2,700,000 NON-RECURRING.			

			0.34	11,900	A	TOTAL CHANGES BY MOF		0.34	2,709,390	A
			0.66	29,288	P			0.66	27,706	P
	0.00		1.00	41,188		TOTAL CHANGES	0.00	1.00	2,737,096	
	74.80	4,369,352	A	75.14	4,438,622	A	BUDGET TOTALS BY MOF	74.80	4,369,352	A
	0.00	2,231,224	T	0.00	2,231,224	T		0.00	2,231,224	T
	145.20	16,194,827	P	145.86	16,224,115	P		145.20	16,194,827	P
	220.00	22,795,403		221.00	22,893,961		TOTAL BUDGET	220.00	22,795,403	
								221.00	25,589,869	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	10.00	1,757,869	A	10.00	1,281,350	A	10.00	1,757,869	A	10.00	1,281,350	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	
	10.00	3,579,784		10.00	3,103,265		10.00	3,579,784		10.00	3,103,265		
100-001										90,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL AND PROGRAMMATIC EXPENSES FOR BEIJING AND TAIPEI OFFICES (BED100/SM). (/A; /90,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (45,000) OPERATING/OFFICE EXPENSES (45,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL AND PROGRAMMATIC EXPENSES FOR BEIJING AND TAIPEI OFFICES (BED100/SM). (/A; /90,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONTRACT PERSONNEL (45,000) OPERATING/OFFICE EXPENSES (45,000)							
1000-001										100,000	A	1000-001	
	***** DISAGREE					HOUSE ADJUSTMENT: ADD FUNDS FOR SISTER STATE RELATIONSHIPS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: SISTER STATE RELATIONSHIPS (100,000) \$100,000 NON-RECURRING.							
TOTAL CHANGES BY MOF													
	0.00			0.00						190,000	A		
	10.00	1,757,869	A	10.00	1,281,350	A	TOTAL CHANGES	0.00		0.00	190,000		
	0.00	1,821,915	W	0.00	1,821,915	W	BUDGET TOTALS BY MOF	10.00	1,757,869	A	10.00	1,471,350	A
	10.00	3,579,784		10.00	3,103,265		TOTAL BUDGET	0.00	1,821,915	W	0.00	1,821,915	W
								10.00	3,579,784		10.00	3,293,265	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	6.00	583,158 A	6.00 594,586 A	6.00	583,158 A	6.00 594,586 A	
	6.00	583,158	6.00 594,586	6.00	583,158	6.00 594,586	
1000-001						1.00 100,000 A	1000-001
*****				*****			
DISAGREE				HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.			
*****				*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) LAND USE COMMISSION HEARINGS OFFICER (100,000A) \$100,000 NON-RECURRING.			
				TOTAL CHANGES BY MOF			
	0.00		0.00			1.00 100,000 A	
	6.00	583,158 A	6.00 594,586 A	TOTAL CHANGES	0.00	1.00 100,000	
	6.00	583,158 A	6.00 594,586 A	BUDGET TOTALS BY MOF	6.00 583,158 A	7.00 694,586 A	
	6.00	583,158	6.00 594,586	TOTAL BUDGET	6.00 583,158	7.00 694,586	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	1,206,995 A	11.00 1,179,851 A	11.00	1,206,995 A	11.00 1,179,851 A	
	11.00	1,206,995	11.00 1,179,851	11.00	1,206,995	11.00 1,179,851	
100-001			30,000 A			75,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE FILM PROGRAM FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; /75,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (30,000) DETAIL OF GOVERNOR'S REQUEST: HAWAII FILM OFFICE OPERATING, BUSINESS, DEVELOPMENT AND MARKETING EXPENSES (45,000) HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (30,000)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE FILM PROGRAM FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; /75,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (75,000 B) FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HAWAII FILM OFFICE OPERATING, BUSINESS, DEVELOPMENT AND MARKETING EXPENSES (45,000A) HAWAII FILM STUDIO ANNUAL REPAIR AND MAINTENANCE (30,000A)			
2000-001			100,000 A				2000-001
SENATE ADJUSTMENT: ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION FOR CREATIVE LAB PROGRAM (BED105/CI). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: NEIGHBOR ISLAND EXPANSION (50,000) ANIMATION LAB PROGRAM (50,000) SEE PROVISIO IN HB1700 SD1 SECTION 4.1.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			130,000 A	TOTAL CHANGES BY MOF		75,000 B	
	0.00	0.00	130,000	TOTAL CHANGES	0.00	75,000	
	11.00	1,206,995 A	11.00 1,309,851 A	BUDGET TOTALS BY MOF	11.00 1,206,995 A	11.00 1,179,851 A	
						0.00 75,000 B	
	11.00	1,206,995	11.00 1,309,851	TOTAL BUDGET	11.00 1,206,995	11.00 1,254,851	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	141,274,618 B	5.00 141,327,051 B	5.00	141,274,618 B	5.00 141,327,051 B	
	5.00	141,274,618	5.00 141,327,051	5.00	141,274,618	5.00 141,327,051	
10-001			(194,835) B			(193,654) B	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /-194,835B) ***** DISAGREE SENATE CONCURS. FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII TOURISM AUTHORITY BRAND MANAGER (#107926) (1) TEMPORARY HAWAII TOURISM AUTHORITY ACCOUNTING MANAGER (#107915) MARKETING AND PROMOTION (-194,835) SEE BED113 SEQ. NO. 10-002, 11-001, 11-002, 60-001, 61-001, 100-001 AND 2000-001. NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.			SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /-194,835B) ***** HOUSE CONCURS FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA FISCAL MANAGER (#107904; -106,242) (1) HTA TOURISM BRAND & SPORTS MANAGER (#117227; -87,412) SEE SEQ. NO. BED 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			194,835 B			193,654 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /194,835B) ***** DISAGREE SENATE CONCURS. FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII TOURISM AUTHORITY SOCIAL MEDIA COORDINATOR (#107926) (1) TEMPORARY HAWAII TOURISM AUTHORITY LEGISLATIVE AFFAIRS COORDINATOR (#107915) PERSONAL SERVICES (-119,097) FRINGE BENEFITS (313,933) REALLOCATED AND REDESCRIBED POSITION. SEE BED113 SEQ. NO. 10-001, 11-001, 11-002, 60-001, 61-001, 100-001 AND 2000-001. NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.						
	SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /194,835B) ***** HOUSE CONCURS FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA VP FINANCE (#107904; 106,242) (1) TEMPORARY HTA TOURISM BRAND MANAGER (#117227; 87,412) RE-DESCRIBED POSITIONS. SEE SEQ. NO. BED 10-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001			(287,249) B			(541,918) B	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /-287,249B)			SUPPLEMENTAL REQUEST: TRADE-OFF (3) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /-287,249B)			
	***** DISAGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.			FROM TOURISM SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-251,032) FRINGE BENEFITS (-36,216)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR, HTA (#107900; -270,000B) (1) TEMPORARY HTA, VP ADMINISTRATIVE & FISCAL AFFAIRS (#107912; -189,560B) (1) TEMPORARY HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921; -82,358B)			
	SEE BED113 SEQ. NO. 10-001, 10-002, 11-002, 60-001, 61-001, 100-001 AND 2000-001.			SEE SEQ. NO. BED 11-002.			
	NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002			287,249 B			560,684 B	11-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED113/XC). (/B; /287,249B)			SUPPLEMENTAL REQUEST: TRADE-OFF (3) POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). (/B; /287,249B)			
	***** DISAGREE			*****			
	SENATE CONCURS.			HOUSE DOES NOT CONCUR			
	FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.			BREAKOUT AS FOLLOWS:			
	DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE - OPERATIONS (287,249)			(1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900; 283,500B)			
	SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 60-001, 61-001, 100-001 AND 2000-001.			(1) HTA CHIEF OPERATING OFFICER (#107912; 194,826B)			
	NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.			(1) HTA OPERATIONS COORDINATOR (#107921; 82,358B)			
				FROM TOURISM SPECIAL FUND.			
				DETAIL OF GOVERNOR'S REQUEST:			
				(1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900; 283,500B)			
				(1) HTA CHIEF OPERATING OFFICER (#107912; 194,826B)			
				(1) HTA OPERATIONS COORDINATOR (#107921; 89,515B)			
				RE-DESCRIBED POSITIONS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-001						(236,950) B	12-001
	***** DISAGREE			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). *****			
				HOUSE CONCURS FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA VP BRAND MANAGEMENT (#107927; -236,950) SEE SEQ. NO. BED 12-002.			
12-002						172,975 B	12-002
	***** DISAGREE			SUPPLEMENTAL REQUEST: TRADE-OFF (1) POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). *****			
				HOUSE CONCURS FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA VP, MARKETING AND PRODUCT DEVELOPMENT (#107927; 172,975) RE-DESCRIBED POSITION. SEE SEQ. NO. BED 12-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3.65) TEMPORARY POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** DISAGREE SENATE CONCURS.</p> <p>FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.65) TEMPORARY HAWAII TOURISM AUTHORITY DIRECTOR OF MEETINGS, CONVENTIONS AND INCENTIVES (#28287) (1.0) TEMPORARY TOURISM SPECIALIST (#97011) (1.0) TEMPORARY TOURISM SPECIALIST (#97012) (1.0) TEMPORARY HAWAII TOURISM AUTHORITY PRODUCT DEVELOPMENT SPECIALIST (#99010)</p> <p>SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 11-002, 61-001, 100-001 AND 2000-001.</p> <p>NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>			<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR (3) POSITIONS FOR HAWAII TOURISM AUTHORITY (BED 113/TO). ***** HOUSE CONCURS</p> <p>FROM TOURISM SPECIAL FUND AND CONVENTION CENTER SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HTA COMM & TOURISM BRAND MANAGER (#117281; -8,394) (1) HTA ADMINISTRATIVE ASSISTANT I (#107919; -27,149) (1) HTA BUDGET/FISCAL OFFICER (#107928; -13,627)</p>		(49,170) B	60-001

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1.35) TEMPORARY POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/XC). ***** DISAGREE SENATE CONCURS. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.35) TEMPORARY HAWAII TOURISM AUTHORITY DIRECTOR OF MEETINGS, CONVENTIONS AND INCENTIVES (#28287) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY FISCAL MANAGER (#107904) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY BUDGET/FISCAL OFFICER (#107928) (0.2) TEMPORARY EXECUTIVE DIRECTOR, HAWAII TOURISM AUTHORITY (#17900) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY VICE PRESIDENT, BRAND MANAGEMENT (#107927) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY VICE PRESIDENT, ADMINISTRATION & FISCAL AFFAIRS (#107912) SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 11-002, 60-001, 100-001 AND 2000-001. NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>						61-001
				<p>SUPPLEMENTAL REQUEST: REDUCE (8) TEMPORARY POSITIONS AND FUNDS FROM HAWAII TOURISM AUTHORITY (BED113/TO),(BED113/XC). ***** HOUSE CONCURS FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HTA TOURISM BRAND MANAGER (#107926; -76,001) (1) HTA ADMINISTRATIVE ASSISTANT (#107916; -46,556) (1) HTA ADMINISTRATIVE ASSISTANT (#107917; -47,390) (1) HTA ACCOUNTING ASSISTANT (#107915; -37,116) (1) HTA DIRECTOR OF MCI (#28287; -173,764) (1) TOURISM SPECIALIST (#97011; -40,000) (1) TOURISM SPECIALIST (#97012; -40,000) (1) HTA PRODUCT DEVELOPMENT SPECIALIST (#99010; -50,000)</p>		(510,827) B	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001				SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** DISAGREE			70-001
				HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: TOURISM SPECIAL FUND FROM 65% TO 85% CONVENTION CENTER SPECIAL FUND FROM 35% TO 15% (1) HTA VICE PRESIDENT, FINANCE (#107904) (1) HTA BUDGET/FISCAL OFFICER (#107928) (1) HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (#107900) (1) HTA VP, MARKETING AND PRODUCT DEVELOPMENT (#107927) (1) HTA CHIEF OPERATING OFFICER (#107912)			
71-001						92,412 B	71-001
				SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FOR HAWAII TOURISM AUTHORITY (BED 113/TO),(BED 113/XC). ***** DISAGREE			
				HOUSE CONCURS FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND TO TOURISM SPECIAL FUND. DETAILS OF GOVERNOR'S REQUEST: SERVICES ON A FEE (287,248) MARKETING AND PROMOTION (-194,836)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** DISAGREE SENATE CONCURS. FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.2) TEMPORARY HAWAII TOURISM AUTHORITY FISCAL MANAGER (#107904) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY BUDGET/FISCAL OFFICER (#107928) (0.2) TEMPORARY EXECUTIVE DIRECTOR, HAWAII TOURISM AUTHORITY (#17900) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY VICE PRESIDENT, BRAND MANAGEMENT (#107927) (0.2) TEMPORARY HAWAII TOURISM AUTHORITY VICE PRESIDENT, ADMINISTRATIVE & FISCAL AFFAIRS (#107912) SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 11-002, 60-001, 61-001 AND 2000-001. NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.</p>						100-001
				<p>SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED113/TO). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107916; 42,735) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107917; 42,735) FROM TOURISM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA SOCIAL MEDIA COORDINATOR (#107926; 66,138) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107916; 42,735) (1) TEMPORARY HTA ADMINISTRATIVE ASSISTANT (#107917; 42,735) (1) TEMPORARY HTA LEGISLATIVE AFFAIRS COORDINATOR (#107915; 76,313)</p>		85,470 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001						199,920 B	101-001
	***** DISAGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFITS INCREASE FROM 42% TO 52% FOR HAWAII TOURISM AUTHORITY (BED 113/TO). *****			
				HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: TOURISM SPECIAL FUND FRINGE BENEFITS (236,136) CONVENTION CENTER ENTERPRISE SPECIAL FUND FRINGE BENEFITS (-36,216) DETAIL OF GOVERNOR'S REQUEST: TOURISM SPECIAL FUND FRINGE BENEFITS (313,933) CONVENTION CENTER ENTERPRISE SPECIAL FUND FRINGE BENEFITS (-36,216)			
2000-001	SENATE ADJUSTMENT: ADD FUNDS TO REFLECT FISCAL YEAR 2017 SALARY INCREASES FOR HAWAII TOURISM AUTHORITY EXECUTIVE POSITIONS (BED113/TO). ***** DISAGREE SALARY INCREASES FUNDED BY PREVIOUS TRADE-OFF SEQUENCES. DETAIL OF SENATE ADJUSTMENT: HTA PRESIDENT AND CHIEF EXECUTIVE OFFICER (FY16: 270,000; FY17: 283,500) HTA CHIEF OPERATING OFFICER (FY16: 189,560; FY17: 194,826) SEE BED113 SEQ. NO. 10-001, 10-002, 11-001, 11-002, 60-001, 61-001, AND 100-001.			*****			2000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

TOTAL CHANGES BY MOF

						(227,404)	B				
0.00			0.00	TOTAL CHANGES	0.00	0.00	(227,404)				
				BUDGET TOTALS BY MOF							
5.00	141,274,618	B	5.00	141,327,051	B	5.00	141,274,618	B			
5.00	141,274,618		5.00	141,327,051		TOTAL BUDGET	5.00	141,274,618	5.00	141,099,647	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	0.00	222,974	A	0.00	0.00	222,974	A	0.00	A
	5.00	55,542,457	B	5.00	55,637,292	5.00	55,542,457	5.00	55,637,292 B
	0.00	1,500,000	N	0.00		0.00	1,500,000	0.00	N
	5.00	57,265,431		5.00	55,637,292	5.00	57,265,431	5.00	55,637,292
1000-001								121,600	B
	*****				HOUSE ADJUSTMENT:				
	DISAGREE				ADD FUNDS FOR OTHER CURRENT EXPENSES.				
	*****				*****				
					FROM ENERGY SECURITY SPECIAL FUND.				
					SEE TRN995 SEQ. NO. 1001-001.				
2000-001				(3.00)	(221,513)	B			2000-001
	SENATE ADJUSTMENT:								
	REDUCE (3) POSITIONS AND FUNDS FOR HAWAII STATE ENERGY								
	OFFICE (BED120/SI).								
	*****				*****				
	DISAGREE								
	FROM ENERGY SECURITY SPECIAL FUND.								
	DETAIL OF SENATE ADJUSTMENT:								
	(1) ENERGY ANALYST (#119366; -91,013)								
	(1) ENERGY PLANNING ANALYST (#119415; -64,261)								
	(1) SENIOR ADVISOR TO THE ENERGY ADMINISTRATOR (#119408; -								
	66,239)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			(3.00) (221,513) B			121,600 B	
	0.00		(3.00) (221,513)	TOTAL CHANGES	0.00	0.00 121,600	
	0.00 222,974 A	0.00	A	BUDGET TOTALS BY MOF	0.00 222,974 A	0.00	A
	5.00 55,542,457 B	2.00	55,415,779 B		5.00 55,542,457 B	5.00	55,758,892 B
	0.00 1,500,000 N	0.00	N		0.00 1,500,000 N	0.00	N
	5.00 57,265,431	2.00	55,415,779	TOTAL BUDGET	5.00 57,265,431	5.00	55,758,892

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		0.00	904,347	A	0.00	909,391	A		0.00	904,347	A	0.00	909,391	A	
		0.00	904,347		0.00	909,391			0.00	904,347		0.00	909,391		
101-001					150,000	A									101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNMANNED AERIAL SYSTEMS TEST SITE FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). (/A; /150,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (150,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNMANNED AERIAL SYSTEMS TEST SITE FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). (/A; /150,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (150,000)								
104-001					55,000	B									104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND PROJECTS (BED128/OA). (/B; /55,000B) ***** DISAGREE SENATE CONCURS. FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (55,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND PROJECTS (BED128/OA). (/B; /55,000B) ***** HOUSE DOES NOT CONCUR FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (55,000)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			150,000 A	TOTAL CHANGES BY MOF			
			55,000 B				
				TOTAL CHANGES			
		0.00	205,000		0.00	0.00	
				BUDGET TOTALS BY MOF			
		0.00	1,059,391 A		0.00	904,347 A	
			55,000 B			0.00	909,391 A
				TOTAL BUDGET			
		0.00	1,114,391		0.00	904,347	0.00 909,391

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	1,000,000 B	0.00	1,000,000 B	0.00	1,000,000 B	
	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	
10-001			(41,854) B			(41,854) B	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /-41,854B) ***** DISAGREE SENATE CONCURS. FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (-41,854) SEE BED138 SEQ. NO. 10-002 AND 100-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /-41,854B) ***** HOUSE CONCURS FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (-41,854) SEE BED138 SEQ. NO. 10-002 AND 100-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			41,854 B			41,854 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /41,854B) ***** DISAGREE SENATE CONCURS. FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854) SEE BED138 SEQ. NO. 10-001 AND 100-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). (/B; /41,854B) ***** HOUSE CONCURS FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854) SEE BED138 SEQ. NO. 10-001 AND 100-001.			
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD (0.49) TEMPORARY POSITION FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.49) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854B) SEE BED138 SEQ. NO. 10-001 AND 10-002.			SUPPLEMENTAL REQUEST: ADD (0.49) TEMPORARY POSITION FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.49) TEMPORARY HAWAII GREEN INFRASTRUCTURE AUTHORITY ACCOUNTANT (#121719; 41,854B) SEE BED138 SEQ. NO. 10-001 AND 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
224-001	GOVERNOR'S MESSAGE (2/24/16): ADD FUNDS FOR THE ISSUANCE OF GREEN INFRASTRUCTURE LOANS (BED138/GI). (/B; /45,000,000B) ***** DISAGREE SENATE DOES NOT CONCUR. FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: GREEN INFRASTRUCTURE LOANS (45,000,000)			(/B; /45,000,000B) *****			224-001

TOTAL CHANGES BY MOF										
0.00			0.00			TOTAL CHANGES		0.00		0.00
BUDGET TOTALS BY MOF										
0.00			1,000,000			0.00		1,000,000		B
0.00			1,000,000			TOTAL BUDGET		0.00		1,000,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	24.00	1,880,945 A	24.00 1,944,247 A	24.00	1,880,945 A	24.00 1,944,247 A	
	24.00	1,880,945	24.00 1,944,247	24.00	1,880,945	24.00 1,944,247	
100-001			100,000 A				100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BROADBAND INITIATIVE (BED142/AA). (/A; /100,000A) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BROADBAND INITIATIVE (BED142/AA). (/A; /100,000A) *****			
	SENATE CONCURS.			HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII BROADBAND INITIATIVE COORDINATOR (#917012; 90,000) OPERATING EXPENSES (10,000)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII BROADBAND INITIATIVE COORDINATOR (#917012; 90,000) OPERATING EXPENSES (10,000)			
102-900						70,750 A	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BED142/AA). (/A; /70,750A) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BED142/AA). (/A; /70,750A) *****			
	SENATE DOES NOT CONCUR.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (70,750)			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (70,750)			
1000-001						(70,750) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-002					1.00	100,000	A 1000-002
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR A SPECIAL ASSISTANT TO THE DIRECTOR. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) EXECUTIVE ASSISTANT (100,000) \$100,000 NON-RECURRING.			
1001-001					1.00	28,000	A 1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SMALL BUSINESS REGULATORY REVIEW BOARD OFFICE ASSISTANT (28,000) \$28,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1001-002						22,000	A 1001-002
	***** DISAGREE			HOUSE ADJUSTMENT: ADD OTHER CURRENT EXPENSES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: SMALL BUSINESS REGULATORY REVIEW BOARD OTHER CURRENT EXPENDITURES (22,000) \$22,000 NON-RECURRING.			
1100-001						295,517	A 1100-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			
		100,000	A	TOTAL CHANGES BY MOF		2.00	445,517 A
0.00		0.00	100,000	TOTAL CHANGES		0.00	2.00 445,517
24.00	1,880,945	A	24.00	2,044,247	A	BUDGET TOTALS BY MOF	
24.00	1,880,945		24.00	2,044,247		TOTAL BUDGET	
						24.00	1,880,945 26.00 2,389,764 A
						24.00	1,880,945 26.00 2,389,764

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.50	1,064,602	A		1.50	1,075,881	A	1.50	1,064,602	A	1.50	1,075,881	A		
	1.50	3,789,550	B		1.50	3,805,488	B	1.50	3,789,550	B	1.50	3,805,488	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	22,343,862			3.00	22,371,079		3.00	22,343,862		3.00	22,371,079			
60-001						(15,026,723)	P					(15,026,723)	P	60-001	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION FEDERAL AWARD (BED143/TE). (/P; /-15,026,723P)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION FEDERAL AWARD (BED143/TE). (/P; /-15,026,723P)							
	*****							*****							
	DISAGREE							HOUSE CONCURS							
	SENATE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND AND BUILDING (-170,664) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES HICKAM AIR FORCE PROGRAM PROJECTS (-4,523,929) MANUFACTURING EXTENSION PARTNERSHIP GRANT (-46,891) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES EXPENSES (-10,352,480) TRANSFER TO PERSONAL SERVICES (67,241)							
	FROM AIR FORCE ENERGY SECURITY INTEGRATION AND DEMONSTRATION CENTER RESEARCH, DEVELOPMENT, TEST AND EVALUATION GRANT. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND AND BUILDING (-170,664) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES HICKAM AIR FORCE PROGRAM PROJECTS (-4,523,929) MANUFACTURING EXTENSION PARTNERSHIP GRANT (-46,891) HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES EXPENSES (-10,352,480) TRANSFER TO PERSONAL SERVICES (67,241)														

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (BED143/TE). ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000P) FRINGE BENEFITS (39,520P) SEE BED143 SEQ. NO. 10-001 AND 10-002. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 47,500P) SEE BED143 SEQ. NO. 10-001 AND 10-002.			101-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (BED143/TE). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 47,500P) SEE BED143 SEQ. NO. 10-001 AND 10-002.		

TOTAL CHANGES BY MOF												
		(15,026,723) P				(15,026,723) P						
0.00	0.00	(15,026,723)	TOTAL CHANGES	0.00	0.00	(15,026,723)						
1.50	1,064,602	A	1.50	1,075,881	A	BUDGET TOTALS BY MOF	1.50	1,064,602	A	1.50	1,075,881	A
1.50	3,789,550	B	1.50	3,805,488	B		1.50	3,789,550	B	1.50	3,805,488	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	962,987	P		0.00	15,989,710	P	0.00	962,987	P
3.00	22,343,862		3.00	7,344,356		TOTAL BUDGET	3.00	22,343,862		3.00	7,344,356	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	14.00	1,305,946	A		14.00	1,372,691	A	14.00	1,305,946	A	14.00	1,372,691	A		
	5.00	2,350,000	N		5.00	2,350,000	N	5.00	2,350,000	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		
	19.00	5,655,946			19.00	5,722,691		19.00	5,655,946		19.00	5,722,691			
100-001					91,000		A							100-001	
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR (BED144/PL). (/A; /91,000A) ***** DISAGREE SENATE CONCURS.							SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR (BED144/PL). (/A; /91,000A) ***** HOUSE DOES NOT CONCUR							
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SUSTAINABILITY COORDINATOR (#917016; 91,000)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SUSTAINABILITY COORDINATOR (#917016; 91,000)							
101-001					150,000		A							101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REVIEW OF HAWAII STATE PLANNING ACT (BED144/PL). (/A; /150,000A) ***** DISAGREE SENATE CONCURS.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR REVIEW OF HAWAII STATE PLANNING ACT (BED144/PL). (/A; /150,000A) ***** HOUSE DOES NOT CONCUR							
	DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (145,000) AIRFARE (2,500) PER DIEM/EXCESS LODGING (2,000) GROUND TRANSPORTATION (500)							DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (145,000) AIRFARE (2,500) PER DIEM/EXCESS LODGING (2,000) GROUND TRANSPORTATION (500)							
	\$150,000 NON-RECURRING.							\$150,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001					1.00	60,000	A 1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO SPECIAL PLANS BRANCH. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PLANNER V SR24 (60,000) \$60,000 NON-RECURRING.			
2000-001		(1.00)	(60,780)				A 2000-001
	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (1) PLANNER VI - TRANSIT-ORIENTED DEVELOPMENT (#96012B; - 60,780)			*****			
2001-001		1.00	91,000				A 2001-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (1) TRANSIT-ORIENTED DEVELOPMENT COORDINATOR (91,000)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			0.00 271,220 A	TOTAL CHANGES BY MOF		1.00 60,000 A	
	0.00		0.00 271,220	TOTAL CHANGES	0.00	1.00 60,000	
	14.00 1,305,946 A		14.00 1,643,911 A	BUDGET TOTALS BY MOF	14.00 1,305,946 A	15.00 1,432,691 A	
	5.00 2,350,000 N		5.00 2,350,000 N		5.00 2,350,000 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	
	19.00 5,655,946		19.00 5,993,911	TOTAL BUDGET	19.00 5,655,946	20.00 5,782,691	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B
	0.00	4,307,923	W	0.00	4,314,406	W	0.00	4,314,406	W
	0.00	6,916,439		0.00	6,922,922		0.00	6,922,922	
10-001				(37,444)	W			(37,444)	W
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE INCREASE (BED145/VC). (/W; /-37,444W) ***** DISAGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE INCREASE (BED145/VC). (/W; /-37,444W) ***** HOUSE CONCURS FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INVESTMENTS (-37,444) SEE BED145 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			37,444 W			37,444 W	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE INCREASE (BED145/VC). (/W; /37,444W) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRESIDENT, HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; 5,100) HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; 16,578) FRINGE BENEFITS (15,766) SEE BED145 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SALARY AND FRINGE BENEFIT RATE INCREASE (BED145/VC). (/W; /37,444W) ***** HOUSE CONCURS FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PRESIDENT, HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; 5,100) HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; 16,578) FRINGE BENEFITS (15,766) SEE BED145 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			5,000,000 A 5,000,000 W				100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/A; /5,000,000A) (/W; /5,000,000W)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). (/A; /5,000,000A) (/W; /5,000,000W)			
	***** DISAGREE SENATE CONCURS.			***** HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND INFUSION (5,000,000) REVOLVING FUND CEILING INCREASE (5,000,000) \$10,000,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND INFUSION (5,000,000) REVOLVING FUND CEILING INCREASE (5,000,000) \$10,000,000 NON-RECURRING.			

			5,000,000 A	TOTAL CHANGES BY MOF				
			5,000,000 W					
0.00		0.00	10,000,000	TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	2,608,516 B	0.00	5,000,000 A		0.00	2,608,516 B	0.00	2,608,516 B
0.00	4,307,923 W	0.00	9,314,406 W		0.00	4,307,923 W	0.00	4,314,406 W
0.00	6,916,439	0.00	16,922,922	TOTAL BUDGET	0.00	6,916,439	0.00	6,922,922

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: HOU HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		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	88,000,000	T	0.00	88,000,000	T	0.00	88,000,000	T	0.00	88,000,000	T
	32.00	9,842,663	W	32.00	10,789,340	W	32.00	9,842,663	W	32.00	10,789,340	W
	32.00	100,842,663		32.00	101,789,340		32.00	100,842,663		32.00	101,789,340	
1000-001										(1.00)	(92,386)	W
	***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****					
	***** DISAGREE						***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PLANNER VI SR26 (#121526; -60,780) FRINGE BENEFITS (-31,606) *****					
1001-001										(1.00)	(99,923)	W
	***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****					
	***** DISAGREE						***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HOUSING DEVELOPMENT SPCLT I (#100927; -65,739) FRINGE BENEFITS (-34,184) *****					
	***** DISAGREE						***** FROM DWELLING UNIT REVOLVING FUND. *****					
	***** DISAGREE						***** SEE BED160 SEQ. NO. 1001-002. *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1001-002						1.00 92,386 W	1001-002
*****				*****			
DISAGREE				HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TRANSIT-ORIENTED DEVELOPMENT COORDINATOR (#100927; 60,780) FRINGE BENEFITS (31,606) FROM DWELLING UNIT REVOLVING FUND. RE-DESCRIBED POSITION. SEE BED160 SEQ. NO. 1001-001.			

TOTAL CHANGES BY MOF											
										(1.00)	(99,923) W
0.00		0.00		TOTAL CHANGES	0.00			(1.00)		(99,923)	
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	88,000,000	T	0.00	88,000,000	T	0.00	88,000,000	T	0.00	88,000,000	T
32.00	9,842,663	W	32.00	10,789,340	W	32.00	9,842,663	W	31.00	10,689,417	W
32.00	100,842,663		32.00	101,789,340		TOTAL BUDGET	32.00	100,842,663	31.00	101,689,417	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	41.25	11,766,302	A	41.25	11,874,369	A	41.25	11,766,302	A	41.25	11,874,369	A
	0.75	42,554	U	0.75	42,554	U	0.75	42,554	U	0.75	42,554	U
	42.00	11,808,856		42.00	11,916,923		42.00	11,808,856		42.00	11,916,923	
101-900				600,000	A							101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW BUDGET REPORT WRITING SYSTEM (BUF101/BA). (/A; /600,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW BUDGET REPORT WRITING SYSTEM (BUF101/BA). (/A; /600,000A)					
	***** DISAGREE						*****					
	SENATE CONCURS.						HOUSE DOES NOT CONCUR					
	DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES CONTRACT FOR BUDGET REPORT WRITER (600,000)						DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES CONTRACT FOR BUDGET REPORT WRITER (600,000)					
	\$600,000 NON-RECURRING.						\$600,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
103-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/AA). (/A; 1.00/27,388A) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22C (#970070; 24,528) TELEPHONE CHARGES (360) SOFTWARE LICENSES (250) (1) PERSONAL COMPUTER (1,600) (1) CHAIR (400) (1) TELEPHONE (250)</p> <p>6-MONTH DELAY IN HIRE. \$2,250 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/AA). (/A; 1.00/27,388A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22C (#970070; 24,528) TELEPHONE CHARGES (360) SOFTWARE LICENSES (250) (1) PERSONAL COMPUTER (1,600) (1) CHAIR (400) (1) TELEPHONE (250)</p> <p>6-MONTH DELAY IN HIRE. \$2,250 NON-RECURRING.</p>		1.00	27,388	A	103-900
104-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BUF101/AA). (/A; /142,500A) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (142,500)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (BUF101/AA). (/A; /142,500A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (142,500)</p>			142,500	A	104-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
1000-001						(142,500) A	1000-001		
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****					
1001-001					(10.00)	(400,000) A	1001-001		
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION PROGRAM (BUF101/BA). *****					
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (10) GENERAL PROFESSIONAL (#940120, #940130, #940140, #940150, #940160, #940170, #940180, #940190, #940200, #940210; -40,000 EACH)					
1100-001						309,897 A	1100-001		
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****					
			600,000 A	TOTAL CHANGES BY MOF		(9.00)	(62,715) A		
	0.00		0.00	600,000	TOTAL CHANGES	0.00	(9.00)	(62,715)	
	41.25	11,766,302 A	41.25	12,474,369 A	BUDGET TOTALS BY MOF	41.25	11,766,302 A	32.25	11,811,654 A
	0.75	42,554 U	0.75	42,554 U		0.75	42,554 U	0.75	42,554 U
	42.00	11,808,856	42.00	12,516,923	TOTAL BUDGET	42.00	11,808,856	33.00	11,854,208

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	56.00	6,902,897	T	56.00	7,054,713	T	56.00	6,902,897	T	56.00	7,054,713	T
	56.00	6,902,897		56.00	7,054,713		56.00	6,902,897		56.00	7,054,713	
224-001				1.00	44,559	T						224-001
GOVERNOR'S MESSAGE (2/24/16):												
ADD (1) POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION												
HEALTH BENEFITS TRUST FUND (BUF143/EU).												
(T; 1.00/44,559T)						(T; 1.00/44,559T)						
*****						*****						
DISAGREE												
SENATE CONCURS.												
DETAIL OF GOVERNOR'S REQUEST:												
(1) BENEFITS COMPLIANCE AUDIT SPECIALIST (41,979)												
OTHER CURRENT EXPENSES (180)												
EQUIPMENT (2,400)												
6-MONTH DELAY IN HIRE.												

TOTAL CHANGES BY MOF				
			1.00	44,559 T
	0.00		1.00	44,559
TOTAL CHANGES				
	0.00			0.00
BUDGET TOTALS BY MOF				
56.00	6,902,897	T	57.00	7,099,272 T
56.00	6,902,897		57.00	7,099,272
TOTAL BUDGET				
56.00	6,902,897	T	56.00	7,054,713 T
56.00	6,902,897		56.00	7,054,713

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	394,070,109 A	0.00 494,014,116 A	0.00	394,070,109 A	0.00 494,014,116 A	
	0.00	394,070,109	0.00 494,014,116	0.00	394,070,109	0.00 494,014,116	
100-001							1 A 100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE OTHER POST-EMPLOYMENT BENEFITS PRE-FUNDING TO 100 PERCENT (BUF761/ST). (/A; /163,875,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFITS (163,875,000)			SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE OTHER POST-EMPLOYMENT BENEFITS PRE-FUNDING TO 100 PERCENT (BUF761/ST). (/A; /163,875,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER POST-EMPLOYMENT BENEFITS (163,875,000)			
224-001			(793,740) A				224-001
	GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). (/A; /-793,740A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (-793,740)			(/A; /-793,740A) *****			
			(793,740) A	TOTAL CHANGES BY MOF			1 A
	0.00		0.00 (793,740)	TOTAL CHANGES	0.00	0.00	1
	0.00	394,070,109 A	0.00 493,220,376 A	BUDGET TOTALS BY MOF	0.00 394,070,109 A	0.00 494,014,117 A	
	0.00	394,070,109	0.00 493,220,376	TOTAL BUDGET	0.00 394,070,109	0.00 494,014,117	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	245,577,984 A	0.00 268,641,012 A	0.00	245,577,984 A	0.00 268,641,012 A	
	0.00	245,577,984	0.00 268,641,012	0.00	245,577,984	0.00 268,641,012	
224-001			(5,081,249) A				224-001
	GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF765/LE). (/A; /-5,081,249A)			(/A; /-5,081,249A)			
	***** DISAGREE			*****			
	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (-5,081,249)						
			(5,081,249) A	TOTAL CHANGES BY MOF			
	0.00		0.00 (5,081,249)	TOTAL CHANGES	0.00	0.00	
	0.00	245,577,984 A	0.00 263,559,763 A	BUDGET TOTALS BY MOF	0.00 245,577,984 A	0.00 268,641,012 A	
	0.00	245,577,984	0.00 263,559,763	TOTAL BUDGET	0.00 245,577,984	0.00 268,641,012	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00 91,093,213 A	0.00 96,912,969 A		0.00 91,093,213 A	0.00 96,912,969 A		
	0.00 91,093,213	0.00 96,912,969		0.00 91,093,213	0.00 96,912,969		
224-001			(327,412) A				224-001
	GOVERNOR'S MESSAGE (2/24/16): REDUCE FUNDS FOR ACTIVE EMPLOYEE AND RETIREE HEALTH PREMIUM PAYMENTS FOR THE UNIVERSITY OF HAWAII (BUF768/HE). (/A; /-327,412A) ***** DISAGREE SENATE CONCURS.						
	DETAIL OF GOVERNOR'S MESSAGE: ACTIVE PREMIUM PAYMENTS (-327,412)			(/A; /-327,412A) *****			
			(327,412) A	TOTAL CHANGES BY MOF			
	0.00	0.00	(327,412)	TOTAL CHANGES	0.00	0.00	
	0.00 91,093,213 A	0.00 96,585,557 A		BUDGET TOTALS BY MOF	0.00 91,093,213 A	0.00 96,912,969 A	
	0.00 91,093,213	0.00 96,585,557		TOTAL BUDGET	0.00 91,093,213	0.00 96,912,969	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	66.00	6,442,820	B	66.00	6,631,429	B		66.00	6,631,429	B
	66.00	6,442,820		66.00	6,631,429			66.00	6,631,429	
1000-001										1000-001
									1	B
*****					*****					
DISAGREE					HOUSE ADJUSTMENT: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR DCCA RICO.					

					FROM COMPLIANCE RESOLUTION FUND - RICO.					

TOTAL CHANGES BY MOF										
	0.00			0.00				0.00		1 B
					TOTAL CHANGES	0.00		0.00		1
BUDGET TOTALS BY MOF										
	66.00	6,442,820	B	66.00	6,631,429	B		66.00	6,631,430	B
	66.00	6,442,820		66.00	6,631,429			66.00	6,631,430	
					TOTAL BUDGET	66.00	6,442,820	66.00	6,631,430	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	44.00	7,902,081	B	44.00	8,068,306	B	44.00	7,902,081	B	44.00	8,068,306	B
	44.00	7,902,081		44.00	8,068,306		44.00	7,902,081		44.00	8,068,306	
100-900									150,000	B		100-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA191/AA). (/B; /150,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA191/AA). (/B; /150,000B)							
	***** DISAGREE				*****							
	SENATE DOES NOT CONCUR.				HOUSE CONCURS							
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (150,000)				FROM COMPLIANCE RESOLUTION FUND.							
					DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (150,000)							
1000-001									(150,000)	B		1000-001
	***** DISAGREE				*****							
					HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.							

					FROM COMPLIANCE RESOLUTION FUND.							

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
1001-001						3.00 316,495 B	1001-001	
	***** DISAGREE			HOUSE ADJUSTMENT: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PUBLIC UTILITIES COMMISSION (CCA901) TO GENERAL SUPPORT (CCA191). ***** FROM COMPLIANCE RESOLUTION FUND. DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) EXECUTIVE OFFICER (#96008R; 86,592) (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (#96009R; 53,364) (1) ACCOUNTANT V SR24 (#96010R; 53,364) FRINGE BENEFITS (100,526) OFFICE SUPPLIES (1,082) POSTAGE (702) TELEPHONE AND TELEGRAPH (2,278) TRANSPORTATION, INTRA-STATE (1,083) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,750) TRANSPORTATION, OUT-OF-STATE (3,137) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (7,809) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (2,808) TRAINING AND REGISTRATION FEES (303) PHOTOCOPY COSTS (1,697) SEE CCA901 SEQ. NO. 1001-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
TOTAL CHANGES BY MOF								
						3.00	316,495 B	
0.00		0.00		TOTAL CHANGES	0.00	3.00	316,495	
BUDGET TOTALS BY MOF								
44.00	7,902,081 B	44.00	8,068,306 B		44.00	7,902,081 B	47.00	8,384,801 B
44.00	7,902,081	44.00	8,068,306	TOTAL BUDGET	44.00	7,902,081	47.00	8,384,801

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	65.00	17,828,567 B	65.00 15,310,281 B	65.00	17,828,567 B	65.00 15,310,281 B		
	65.00	17,828,567	65.00 15,310,281	65.00	17,828,567	65.00 15,310,281		
100-001			304,889 B			304,889 B	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION ADMINISTRATIVE EXPENSES ASSESSMENT (CCA901/MA). (/B; /304,889B) ***** DISAGREE SENATE DOES NOT CONCUR. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. BREAKOUT AS FOLLOWS: ADMINISTRATIVE EXPENSES ASSESSMENT (304,889) \$304,889 NON-RECURRING. SEE PROVISIO IN HB1700 SD1 SECTION 30.3. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (304,889)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION ADMINISTRATIVE EXPENSES ASSESSMENT (CCA901/MA). (/B; /304,889B) ***** HOUSE CONCURS FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES ASSESSMENT (304,889)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900						15,000 B	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA901/MA). (/B; /15,000B) ***** DISAGREE SENATE DOES NOT CONCUR. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (CCA901/MA). (/B; /15,000B) ***** HOUSE CONCURS FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,000)			
1000-001						(15,000) B	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1001-001						(3.00) (316,495) B	1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PUBLIC UTILITIES COMMISSION (CCA901) TO GENERAL SUPPORT (CCA191). ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) EXECUTIVE OFFICER (#96008R; -86,592) (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (#96009R; -53,364) (1) ACCOUNTANT V SR24 (#96010R; -53,364) FRINGE BENEFITS (-100,526) OFFICE SUPPLIES (-1,082) POSTAGE (-702) TELEPHONE AND TELEGRAPH (-2,278) TRANSPORTATION, INTRA-STATE (-1,083) SUBSISTENCE ALLOWANCE, INTRA-STATE (-1,750) TRANSPORTATION, OUT-OF-STATE (-3,137) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-7,809) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-2,808) TRAINING AND REGISTRATION FEES (-303) PHOTOCOPY COSTS (-1,697) SEE CCA191 SEQ. NO. 1001-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			304,889 B			(3.00) (11,606) B	
	0.00	0.00	304,889	TOTAL CHANGES	0.00	(3.00) (11,606)	
				BUDGET TOTALS BY MOF			
	65.00	17,828,567 B	65.00 15,615,170 B		65.00 17,828,567 B	62.00 15,298,675 B	
	65.00	17,828,567	65.00 15,615,170	TOTAL BUDGET	65.00 17,828,567	62.00 15,298,675	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	118.60	13,028,547	A	118.60	12,791,472	A	118.60	13,028,547	A	118.60	12,791,472	A
	9.50	45,459,063	N	9.50	45,499,534	N	9.50	45,459,063	N	9.50	45,499,534	N
	94.15	46,067,200	P	94.15	46,511,164	P	94.15	46,067,200	P	94.15	46,511,164	P
	222.25	104,554,810		222.25	104,802,170		222.25	104,554,810		222.25	104,802,170	
61-001				(16,845,232)	N				(16,845,232)	N	61-001	
									16,845,232	P		
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). (/N; /-16,845,232N)					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). (/N; /-16,845,232N)						
	*****					*****						
	DISAGREE					HOUSE DOES NOT CONCUR						
	SENATE CONCURS.					BREAKOUT AS FOLLOWS:						
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (-16,845,232)					FEDERAL FUND CEILING DECREASE (-16,845,232N) FEDERAL FUND CEILING INCREASE (16,845,232P)						
						DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING DECREASE (-16,845,232)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001			77,994 A (77,994) N			95,000 A (77,994) N	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /77,994A) (/N; /-77,994N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/77,994A) SEE DEF110 SEQ. NO. 102-001.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /77,994A) (/N; /-77,994N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/95,000A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; - 77,994N/77,994A) SEE DEF110 SEQ. NO. 102-001.			

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			437,740 A			500,000 A 665,365 P	100-001
	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR NEW DISASTER PROJECTS (DEF110/AD). (/A; /437,740A)			SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR NEW DISASTER PROJECTS (DEF110/AD). (/A; /437,740A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR.			HOUSE DOES NOT CONCUR			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121698; 43,812) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 27,768) (1) TEMPORARY DISASTER ASSISTANCE PLANNER (#121700; 51,932) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121701; 43,812) (1) TEMPORARY DISASTER OFFICE ASSISTANT (#121702; 27,768) (1) TEMPORARY MITIGATION PLANNER (#98005G; 51,932) (1) TEMPORARY PROJECT LEADER (#95800G; 57,720) (1) TEMPORARY BUILDING INSPECTOR (#95802G; 42,684) (1) TEMPORARY CIVIL ENGINEER (#95803G; 55,200) (1) TEMPORARY ACCOUNT CLERK (#95807G; 35,112)			BREAKOUT AS FOLLOWS: (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121698; 43,812P) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 27,768P) (1) TEMPORARY DISASTER ASSISTANCE PLANNER (#121700; 51,932P) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121701; 43,812P) (1) TEMPORARY DISASTER OFFICE ASSISTANT (#121702; 27,768P) (1) TEMPORARY MITIGATION PLANNER (#98005G; 51,932P) (1) TEMPORARY PROJECT LEADER (#95800G; 57,720P) (1) TEMPORARY BUILDING INSPECTOR (#95802G; 42,684P) (1) TEMPORARY CIVIL ENGINEER (#95803G; 55,200P) (1) TEMPORARY ACCOUNT CLERK (#95807G; 35,112P) FRINGE BENEFITS (227,625P) PERSONAL SERVICES (500,000A)			
	\$71,580 NON-RECURRING.			\$500,000A NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - TROPICAL STORM ISELLE (#121698; 43,812) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT - TROPICAL STORM ISELLE (#121699; 27,768) (1) TEMPORARY DISASTER ASSISTANCE PLANNER - PU'U O'O LAVA FLOW (#121700; 51,932) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - PU'U O'O LAVA FLOW (#121701; 43,812)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - TROPICAL STORM ISELLE (#121698; 43,812) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT - TROPICAL STORM ISELLE (#121699; 27,768) (1) TEMPORARY DISASTER ASSISTANCE PLANNER - PU'U O'O LAVA FLOW (#121700; 51,932) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT - PU'U O'O			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) TEMPORARY DISASTER OFFICE ASSISTANT - PU'U O'O LAVA FLOW (#121702; 27,768) (1) TEMPORARY MITIGATION PLANNER - PU'U O'O LAVA FLOW (#98005G; 51,932) (1) TEMPORARY PROJECT LEADER - PU'U O'O LAVA FLOW (#95800G; 57,720) (1) TEMPORARY BUILDING INSPECTOR - PU'U O'O LAVA FLOW (#95802G; 42,684) (1) TEMPORARY CIVIL ENGINEER - PU'U O'O LAVA FLOW (#95803G; 55,200) (1) TEMPORARY ACCOUNT CLERK - TROPICAL STORM ISELLE AND PU'U O'O LAVA FLOW (#95807G; 35,112)			LAVA FLOW (#121701; 43,812) (1) TEMPORARY DISASTER OFFICE ASSISTANT - PU'U O'O LAVA FLOW (#121702; 27,768) (1) TEMPORARY MITIGATION PLANNER - PU'U O'O LAVA FLOW (#98005G; 51,932) (1) TEMPORARY PROJECT LEADER - PU'U O'O LAVA FLOW (#95800G; 57,720) (1) TEMPORARY BUILDING INSPECTOR - PU'U O'O LAVA FLOW (#95802G; 42,684) (1) TEMPORARY CIVIL ENGINEER - PU'U O'O LAVA FLOW (#95803G; 55,200) (1) TEMPORARY ACCOUNT CLERK - TROPICAL STORM ISELLE AND PU'U O'O LAVA FLOW (#95807G; 35,112)			
102-001			2,006 A				102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL PERSONAL SERVICES COST FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /2,006A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; 2,006) SEE DEF110 SEQ. NO. 70-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL PERSONAL SERVICES COST FOR STATEWIDE INTEROPERABLE COMMUNICATIONS (DEF110/AA). (/A; /2,006A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY STATEWIDE INTEROPERABLE COMMUNICATIONS COORDINATOR (#120269; 2,006) SEE DEF110 SEQ. NO. 70-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			669,000 A			1 A	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /941,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: B90D CONNECT WASH SINK TO SEWER SYSTEM (86,000) B90C REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (315,000) B90 INSTALL THERMAL ROOF INSULATION (268,000) \$669,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: KEAAU ARMORY - REROOF FLAT ROOF AT PARAPET WALLS (258,000) B90D CONNECT WASH SINK TO SEWER SYSTEM (86,000) B90C REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (315,000) B90 INSTALL THERMAL ROOF INSULATION (268,000) B90D INSTALL SECURITY SCREENS (14,000) \$941,000 NON-RECURRING.						
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /941,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: B90D CONNECT WASH SINK TO SEWER SYSTEM (1) DETAIL OF GOVERNOR'S REQUEST: KEAAU ARMORY - REROOF FLAT ROOF AT PARAPET WALLS (258,000) B90D CONNECT WASH SINK TO SEWER SYSTEM (86,000) B90C REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (315,000) B90 INSTALL THERMAL ROOF INSULATION (268,000) B90D INSTALL SECURITY SCREENS (14,000) \$941,000 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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001			30,000 A			50,000 A	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME FOR EMERGENCY OPERATIONS COSTS (DEF110/AD). (/A; /50,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VARIOUS STAFF 230+ HOURS OF OVERTIME (30,000) SEE PROVISO IN HB1700 SD1 SECTION 30.1. DETAIL OF GOVERNOR'S REQUEST: VARIOUS STAFF 230+ HOURS OF OVERTIME (50,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME FOR EMERGENCY OPERATIONS COSTS (DEF110/AD). (/A; /50,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: VARIOUS STAFF 230+ HOURS OF OVERTIME (50,000)			
107-001						80,000 A	107-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /80,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FUSION CENTER MANAGER (#97302G; 80,000)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /80,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FUSION CENTER MANAGER (#97302G; 80,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
108-900		1.00	31,500 A				108-900
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS AND INFRASTRUCTURE SUPPORT (DEF110/AA). (/A; 1.00/31,500A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SUPPORT PERSONNEL (#97202G; 30,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (1,000) DESK (250) PHONE (250) 6-MONTH DELAY IN HIRE. \$1,500 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SUPPORT PERSONNEL (#97202G; 30,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (1,000) DESK (250) PHONE (250) \$1,500 NON-RECURRING.						
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS AND INFRASTRUCTURE SUPPORT (DEF110/AA). (/A; 1.00/31,500A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SUPPORT PERSONNEL (#97202G; 30,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (1,000) DESK (250) PHONE (250) \$1,500 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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
109-001			10,000 A				109-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION GATHERING, PROCESSING AND DISTRIBUTION EQUIPMENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; /10,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MACINTOSH AND PERSONAL COMPUTER DESKTOP (3,000) (1) PERSONAL COMPUTER LAPTOP (2,000) (1) DIGITAL VIDEO CAMERA AND ACCESSORIES (3,000) (2) DIGITAL STILL CAMERA AND ACCESSORIES (1,000 EACH) \$10,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION GATHERING, PROCESSING, AND DISTRIBUTION EQUIPMENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; /10,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) MACINTOSH AND PERSONAL COMPUTER DESKTOP (3,000) (1) PERSONAL COMPUTER LAPTOP (2,000) (1) DIGITAL VIDEO CAMERA AND ACCESSORIES (3,000) (2) DIGITAL STILL CAMERA AND ACCESSORIES (1,000 EACH) \$10,000 NON-RECURRING.			
112-001		1.00	23,466 A				112-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE STAFF (DEF110/AA). (/A; 1.00/23,466A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20C (#97001G; 23,466) 6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE STAFF (DEF110/AA). (/A; 1.00/23,466A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20C (#97001G; 23,466) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
116-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ENGINEERING OFFICE (DEF110/AA). (/A; /30,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000) \$30,000 NON-RECURRING.					30,000 A	116-001
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ENGINEERING OFFICE (DEF110/AA). (/A; /30,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000) \$30,000 NON-RECURRING.			
118-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (DEF110/AA). (/A; /225,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (225,000)					225,000 A	118-900
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (DEF110/AA). (/A; /225,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (225,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
224-001			51,312 N (51,312) P				224-001
	GOVERNOR'S MESSAGE (2/24/16): CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR STATEWIDE INTEROPERABILITY COORDINATOR (DEF110/AD). (/N; /51,312N) (/P; /-51,312P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY STATEWIDE INTEROPERABILITY COORDINATOR (#120269; -51,312P/51,312N)			(/N; /51,312N) (/P; /-51,312P) *****			
1000-001						(225,000) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			
1001-001						14,160 A	1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR DEPUTY ADJUTANT GENERAL (#120247; 14,160) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1002-001							
					(2.00)		A 1002-001
					(2.00)		N
					(1.00)		P
				HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND (10) TEMPORARY POSITIONS.			
	***** DISAGREE			*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY EUDL PROGRAM MANAGER (#118783) (1) TEMPORARY EUDL PROGRAM COORDINATOR (#118793) (1) TEMPORARY EUDL PUBLIC RELATIONS MANAGER (#118794) (1) TEMPORARY EHP ADMINISTRATIVE ASSISTANT (#120047) (1) ASSISTANT ADJUTANT GENERAL-ARMY (#100541) (1) TEMPORARY DEPUTY COMMANDER-HIARNG (#102463) (1) TEMPORARY ANTI-TERRORISM PROJECT MANAGER (#118660) (1) TEMPORARY ELECTRONIC SECURITY SYSTEM CHIEF (#119472) (1) TEMPORARY CONSTRUCTION REPRESENTATIVE (#116781) (1) TEMPORARY NATURAL RESOURCES FIELD ASST (#118594) (1) ASSISTANT ADJUTANT GENERAL-AIR (#100539) (1) TEMPORARY DEPUTY COMMANDER-HIANG (#102837) (1) SECURITY FORCES TRAINER (#112445) (1) SECURITY ADMIN SPECIALIST (#119471) (1) OFFICE ASSISTANT IV (#32917)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1003-001					(1.00)	(48,228) A	1003-001
	***** DISAGREE			HOUSE ADJUSTMENT: RE-DESCRIBE (1) POSITION AND REDUCE FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) BUDGET ANALYST IV (#121001; -48,228) SEE DEF110 SEQ. NO. 1003-002			
1003-002					1.00	59,736 A	1003-002
	***** DISAGREE			HOUSE ADJUSTMENT: RE-DESCRIBE (1) POSITION AND ADD FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) FISCAL OFFICER I (#121001; 59,736). SEE DEF110 SEQ. NO. 1003-01			
1004-001					1.00	130,000 A	1004-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS PURSUANT TO ACT 129 SESSION LAWS OF HAWAII 2014. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HAWAII CYBER SECURITY COORDINATOR (#121598; 130,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1005-001						136,512 A	1005-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: PERSONNEL MANAGEMENT SPECIALIST V (#48488; 34,512). MILITARY LOGISTICS AND SUPPORT OFFICER (#112969; 102,000)			
1006-001						541,980 A	1006-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE NEGATIVE ADJUSTMENT (DEF110/AA). *****			
1100-001						253,503 A	1100-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
2000-001			7.00	160,036 A					2000-001
	SENATE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER TEAM TO PROVIDE SERVICES AT THE HAWAII STATE VETERANS' CEMETERY (DEF110/AA).					*****			
	***** DISAGREE					*****			
	DETAIL OF SENATE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000)								
	6-MONTH DELAY IN HIRE.								
			9.00	1,441,742 A	TOTAL CHANGES BY MOF		(1.00)	1,842,664 A	
				(16,871,914) N			(2.00)	(16,923,226) N	
				(51,312) P			(1.00)	17,510,597 P	
	0.00		9.00	(15,481,484)	TOTAL CHANGES	0.00	(4.00)	2,430,035	
	118.60	13,028,547 A	127.60	14,233,214 A	BUDGET TOTALS BY MOF	118.60	13,028,547 A	117.60	14,634,136 A
	9.50	45,459,063 N	9.50	28,627,620 N		9.50	45,459,063 N	7.50	28,576,308 N
	94.15	46,067,200 P	94.15	46,459,852 P		94.15	46,067,200 P	93.15	64,021,761 P
	222.25	104,554,810	231.25	89,320,686	TOTAL BUDGET	222.25	104,554,810	218.25	107,232,205

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	27.00	2,927,623	A	27.00	2,186,100	A	27.00	2,927,623	A	27.00	2,186,100	A			
	0.00	1,636,720	P	0.00		P	0.00	1,636,720	P	0.00		P			
	27.00	4,564,343		27.00	2,186,100		27.00	4,564,343		27.00	2,186,100				
100-001				608,000		A							100-001		
				1,636,720		P									
SUPPLEMENTAL REQUEST: ADD FUNDS FOR VETERANS ASSISTANCE BURIAL SERVICES AND CEMETERY REPAIR AND MAINTENANCE (DEF112/VA). (/A; /773,400A) (/P; /1,636,720P)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR VETERANS ASSISTANCE BURIAL SERVICES AND CEMETERY REPAIR AND MAINTENANCE (DEF112/VA). (/A; /773,400A) (/P; /1,636,720P)								
***** DISAGREE							*****								
SENATE DOES NOT CONCUR.							HOUSE DOES NOT CONCUR								
BREAKOUT AS FOLLOWS: OTHER SUPPLIES (65,000A) POSTAGE (15,000A) PRINTING (-15,000A) REPAIR AND MAINTENANCE - BUILDING (160,000A) REPAIR AND MAINTENANCE - GROUNDS (438,000A/1,636,720P) MOTOR VEHICLES (-55,000A)							DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (3,000A) RECLASSIFY OFFICE SUPPLIES (-3,945A/3,945A) OTHER SUPPLIES (65,000A) POSTAGE (15,000A) PRINTING (-15,000A) TRANSPORTATION OUT-OF-STATE DIRECTOR'S AND WOMEN'S CONFERENCES (5,000A) SUBSISTENCE ALLOWANCE OUT-OF-STATE DIRECTOR'S AND WOMEN'S CONFERENCES (3,000A) WATER (1,000A) SEWAGE (1,000A) REPAIR AND MAINTENANCE - BUILDING (160,000A) REPAIR AND MAINTENANCE - GROUNDS (438,000A/1,636,720P) BURIAL FEE CONTRACT COST (150,000A) (2) OFFICE DESK - HILO (1,200A EACH) MOTOR VEHICLES (-55,000A)								
DETAIL OF GOVERNOR'S REQUEST: MOTORVEHICLE GAS AND OIL (3,000A) RECLASSIFY OFFICE SUPPLIES (-3,945A/3,945A) OTHER SUPPLIES (65,000A) POSTAGE (15,000A) PRINTING (-15,000A) TRANSPORTATION OUT-OF-STATE DIRECTOR'S AND WOMEN'S CONFERENCES (5,000A) SUBSISTENCE ALLOWANCE OUT-OF-STATE DIRECTOR'S AND WOMEN'S CONFERENCES (3,000A) WATER (1,000A) SEWAGE (1,000A) REPAIR AND MAINTENANCE - BUILDING (160,000A) REPAIR AND MAINTENANCE - GROUNDS (438,000A/1,636,720P) BURIAL FEE CONTRACT COST (150,000A) (2) OFFICE DESK - HILO (1,200A EACH)							\$2,400 NON-RECURRING. SEE DEF112 SEQ. NO. 1000-001								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	MOTOR VEHICLES (-55,000A)						
	\$2,400 NON-RECURRING.						
1000-001						642,644 A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (7) TEMPORARY POSITIONS AND FUNDS. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY BUILDING MAINTENANCE WORKER 1 (#97106;52,188) (2) TEMPORARY EQUIPMENT OPERATOR (#97107, #97108;52,188 EACH) (4) TEMPORARY GENERAL LABORER II (#97109, #97110, #97111, #97112;40,020 EACH) OPERATING SUPPLIES (4,000) BUILDING AND CONSTRUCTION MATERIALS/SUPPLIES (500) MINI EXCAVATOR (66,000) BACKHOE (118,000) MINI DUMP TRUCK (88,000) GATOR WITH DUMP TRUCK (11,000) LOWERING DEVICES (10,000) TEMPERS (7,500) DIRT SCREENER (3,000) HOE RAM ATTACHMENT-DENSE ROCK AREAS (10,000) BELL/HOLE/CEMETERY BICKET-DIG GRAVES (8,000) \$321,500 NON-RECURRING SEE DEF112 SEQ. NO. 100-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			500,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR VETERANS' MEMORIALS AND COMMEMORATION EVENTS (DEF112/VA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (500,000)			*****			
2001-001			45,000 A				2001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GOVERNOR'S STATE CEREMONIES AT THE HAWAII STATE VETERANS' CEMETERY (DEF112/VA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: OVERTIME (45,000)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2002-001			342,000 A				2002-001
	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HAWAII STATE VETERANS' CEMETERY (DEF112/VA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: SUPPLIES - PLY WOOD (500) MINI EXCAVATOR (66,000) BACKHOE (118,000) MINI DUMP TRUCK (88,000) GATOR WITH DUMP TRUCK (11,000) LOWERING DEVICE (10,000) TAMPERS (7,500) DIRT SCREENER (3,000) HOE RAM ATTACHMENT - DENSE ROCK AREAS (10,000) BELL HOLE/CEMETERY BUCKET - DIG GRAVES (8,000) HEARSE - USED (20,000) \$342,000 NON-RECURRING.						
2003-001			150,000 A				2003-001
	SENATE ADJUSTMENT: ADD FUNDS FOR BURIAL SERVICES (DEF112/VA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: BURIAL FEE CONTRACT COST (150,000) \$150,000 NON-RECURRING. SEE PROVISIO IN HB1700 SD1 SECTION 30.2.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2004-001	(270,000) A						2004-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR VETERANS' CEMETARY (DEF112/VA).						
	***** DISAGREE						
	DETAIL OF SENATE ADJUSTMENT: REPAIR AND MAINTENANCE - GROUNDS (FY16: -270,000)						
2005-001			270,000 A				2005-001
	SENATE ADJUSTMENT: ADD FUNDS FOR VETERANS' CEMETERY (DEF112/VA).						
	***** DISAGREE						
	DETAIL OF SENATE ADJUSTMENT: REPAIR AND MAINTENANCE - GROUNDS (FY17: 270,000)						
	(270,000) A		1,915,000 A	TOTAL CHANGES BY MOF		642,644 A	
			1,636,720 P				
	0.00 (270,000)	0.00	3,551,720	TOTAL CHANGES	0.00	0.00	642,644
	27.00 2,657,623 A	27.00	4,101,100 A	BUDGET TOTALS BY MOF	27.00 2,927,623 A	27.00	2,828,744 A
	0.00 1,636,720 P	0.00	1,636,720 P		0.00 1,636,720 P	0.00	P
	27.00 4,294,343	27.00	5,737,820	TOTAL BUDGET	27.00 4,564,343	27.00	2,828,744

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	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 P	0.00	5,584,387 P	0.00	5,584,387 P	0.00	5,584,387 P	
	0.00	7,155,669	0.00	7,155,669	0.00	7,155,669	0.00	7,155,669	
101-001			25,000 A				50,000 A	101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT (DEF114/YCA). (/A; /50,000A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT (DEF114/YCA). (/A; /50,000A)			
	***** DISAGREE SENATE DOES NOT CONCUR.					***** HOUSE CONCURS			
	BREAKDOWN AS FOLLOWS: (1) PASSENGER VAN (25,000) \$25,000 NON-RECURRING.					DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VAN - KALAELOA CAMPUS (25,000) (1) PASSENGER VAN - HILO CAMPUS (25,000) \$50,000 NON-RECURRING.			
	DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VAN - KALAELOA CAMPUS (25,000) (1) PASSENGER VAN - HILO CAMPUS (25,000) \$50,000 NON-RECURRING.								
			25,000 A	TOTAL CHANGES BY MOF			50,000 A		
	0.00		0.00	25,000	TOTAL CHANGES	0.00	0.00	50,000	
	0.00	1,571,282 A	0.00	1,596,282 A	BUDGET TOTALS BY MOF	0.00	1,571,282 A	0.00	1,621,282 A
	0.00	5,584,387 P	0.00	5,584,387 P		0.00	5,584,387 P	0.00	5,584,387 P
	0.00	7,155,669	0.00	7,180,669	TOTAL BUDGET	0.00	7,155,669	0.00	7,205,669

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017			EXPLANATION	FY 2016		FY 2017		SEQ #	
	12,562.2 5	880,317,495	A	12,562.2 5	902,601,815	A	12,562.2 5	880,317,495	A	12,562.2 5	902,601,815	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	138,331,226	N	0.00	138,331,226	N	0.00	138,331,226	N	0.00	138,331,226	N	
	0.00	13,640,000	T	0.00	13,640,000	T	0.00	13,640,000	T	0.00	13,640,000	T	
	0.00	7,495,605	U	0.00	7,495,605	U	0.00	7,495,605	U	0.00	7,495,605	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	7,534,000	P	0.00	7,534,000	P	0.00	7,534,000	P	0.00	7,534,000	P	
	12,562.25	1,057,937,764		12,562.25	1,080,222,084		12,562.25	1,057,937,764		12,562.25	1,080,222,084		
100-001				10,000,000		A						100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA). (/A; /10,000,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA). (/A; /10,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)					
101-001				16,537,791		A						101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /16,537,791A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,537,791)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /16,537,791A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,537,791)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			1,000,000 A				102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLASSROOM SUPPLIES AND EQUIPMENT FOR NEW FACILITIES (EDN100/BY). (/A; /1,000,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES AND EQUIPMENT (1,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLASSROOM SUPPLIES AND EQUIPMENT FOR NEW FACILITIES (EDN100/BY). (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES AND EQUIPMENT (1,000,000)			
1000-001						500,000 A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR HARD-TO-STAFF BONUSES. \$500,000 NON-RECURRING. *****			
1001-001						400,000 A	1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR TEACHER LICENSING FEES. \$400,000 NON-RECURRING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1002-001						2,000,000 A	1002-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR WORKERS COMPENSATION. \$2,000,000 NON-RECURRING.			
	***** DISAGREE			*****			
1003-001						400,000 T	1003-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR STUDENT TRAVEL. DETAILS OF HOUSE ADJUSTMENT FROM GIFTS AND DONATIONS TRUST FUND. \$400,000 NON-RECURRING.			
	***** DISAGREE			*****			
1004-001						147,000 A 223,440 N	1004-001
				HOUSE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR JUNIOR RESERVE OFFICER'S TRAINING CORP. DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (3) JROTC INSTRUCTORS (49,000A/49,000N EACH) FRINGE (76,440N) \$370,440 NON-RECURRING.			
	***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			(2,000,000) B				2000-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR SUMMER SCHOOL AND INTERSESSION SPECIAL FUND. ***** DISAGREE FROM SUMMER SCHOOL AND INTERSESSION SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: SUMMER SCHOOL AND INTERSESSION (-2,000,000)			*****			
2001-001			(1,009,947) W				2001-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR EDUCATION RESEARCH AND DEVELOPMENT REVOLVING FUND. ***** DISAGREE FROM EDUCATION RESEARCH AND DEVELOPMENT REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: EDUCATION RESEARCH AND DEVELOPMENT (-1,009,947)			*****			
2002-001			(10,000,000) N				2002-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR IMPACT AID. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: IMPACT AID (-10,000,000)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
			27,537,791	A	TOTAL CHANGES BY MOF		3,047,000	A	
			(2,000,000)	B					
			(10,000,000)	N			223,440	N	
							400,000	T	
			(1,009,947)	W					
	0.00		0.00		TOTAL CHANGES	0.00	0.00	3,670,440	
	12,562.2	880,317,495	12,562.2	930,139,606	BUDGET TOTALS BY MOF	12,562.2	880,317,495	12,562.2	905,648,815
	0.00	7,230,000	0.00	5,230,000		0.00	7,230,000	0.00	7,230,000
	0.00	138,331,226	0.00	128,331,226		0.00	138,331,226	0.00	138,554,666
	0.00	13,640,000	0.00	13,640,000		0.00	13,640,000	0.00	14,040,000
	0.00	7,495,605	0.00	7,495,605		0.00	7,495,605	0.00	7,495,605
	0.00	3,389,438	0.00	2,379,491		0.00	3,389,438	0.00	3,389,438
	0.00	7,534,000	0.00	7,534,000		0.00	7,534,000	0.00	7,534,000
	12,562.25	1,057,937,764	12,562.25	1,094,749,928	TOTAL BUDGET	12,562.25	1,057,937,764	12,562.25	1,083,892,524

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5,175.50	351,492,656	A	5,175.50	357,369,736	A	5,175.50	351,492,656	A	5,175.50	357,369,736	A
	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B
	2.00	48,899,355	N	2.00	48,899,355	N	2.00	48,899,355	N	2.00	48,899,355	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
	5,181.50	403,992,011		5,181.50	409,869,091		5,181.50	403,992,011		5,181.50	409,869,091	
100-001				2,000,000		A				1	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SKILLED NURSING SERVICES (EDN150/SA). (/A; /2,000,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR SKILLED NURSING SERVICES (EDN150/SA). (/A; /2,000,000A)						
***** DISAGREE						*****						
SENATE CONCURS.						HOUSE DOES NOT CONCUR						
DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS - MISCELLANEOUS, NON-STATE EMPLOYEE (2,000,000)						DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS - MISCELLANEOUS, NON-STATE EMPLOYEE (2,000,000)						

				2,000,000	A	TOTAL CHANGES BY MOF					1	A	
	0.00			0.00	2,000,000	TOTAL CHANGES	0.00		0.00		1		
	5,175.50	351,492,656	A	5,175.50	359,369,736	A	BUDGET TOTALS BY MOF	5,175.50	351,492,656	A	5,175.50	357,369,737	A
	0.00	100,000	B	0.00	100,000	B		0.00	100,000	B	0.00	100,000	B
	2.00	48,899,355	N	2.00	48,899,355	N		2.00	48,899,355	N	2.00	48,899,355	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
	5,181.50	403,992,011		5,181.50	411,869,091		TOTAL BUDGET	5,181.50	403,992,011		5,181.50	409,869,092	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	377.00	50,586,338	A	377.00	51,372,411	A	377.00	50,586,338	A	377.00	51,372,411	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	266,380	U	0.00	270,031	U	0.00	266,380	U	0.00	270,031	U
	0.00	228,000	P	0.00	228,000	P	0.00	228,000	P	0.00	228,000	P
	388.00	53,902,464		388.00	54,692,188		388.00	53,902,464		388.00	54,692,188	
1000-001										908,000	A	1000-001
						HOUSE ADJUSTMENT: ADD FUNDS FOR TEACHER SABBATICAL.						
						\$908,000 NON-RECURRING.						
	***** DISAGREE					*****						
1001-001										22,000	P	1001-001
						HOUSE ADJUSTMENT: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATION PROGRESS STATE COORDINATOR PROGRAM.						
						\$22,000 NON-RECURRING.						
	***** DISAGREE					*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			2.00 129,710 A				2000-001
	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR K-12 COMPLEX BASED SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS WORKFORCE DEVELOPMENT PILOT PROJECT (EDN200). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (1) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS RESOURCE TEACHER - 12 MONTHS (70,751) (1) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS RESOURCE MANAGER - 10 MONTHS (58,959)				*****		
2001-001			500,000 A				2001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR DECLINING BALANCE DEBIT CARD PILOT PROJECT (EDN200). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: DECLINING BALANCE DEBIT CARDS (500,000) SEE PROVISIO IN HB1700 SD1 SECTION 25.1.				*****		
2002-001			22,000 P				2002-001
	SENATE ADJUSTMENT: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATION PROGRESS STATE COORDINATOR PROGRAM. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: NATIONAL ASSESSMENT OF EDUCATION PROGRESS STATE COORDINATOR PROGRAM (22,000)				*****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
			2.00	629,710	A	TOTAL CHANGES BY MOF			908,000	A			
				22,000	P				22,000	P			
	0.00		2.00	651,710		TOTAL CHANGES			0.00	930,000			
	377.00	50,586,338	A	379.00	52,002,121	A	BUDGET TOTALS BY MOF			377.00	52,280,411	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	266,380	U	0.00	270,031	U	0.00	266,380	U	0.00	270,031	U	
	0.00	228,000	P	0.00	250,000	P	0.00	228,000	P	0.00	250,000	P	
	388.00	53,902,464		390.00	55,343,898		TOTAL BUDGET			388.00	53,902,464	388.00	55,622,188

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	484.50	46,984,179	A	484.50	47,929,682	A	484.50	46,984,179	A	484.50	47,929,682	A
	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P	0.00	30,000	P
	484.50	47,014,179		484.50	47,959,682		484.50	47,014,179		484.50	47,959,682	
100-001				27,686	A							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOARD OF EDUCATION SUPPORT OFFICE (EDN300/KC). (/A; /60,438A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOARD OF EDUCATION SUPPORT OFFICE (EDN300/KC). (/A; /60,438A)					
	***** DISAGREE SENATE DOES NOT CONCUR.						***** HOUSE DOES NOT CONCUR					
	BREAKOUT AS FOLLOWS: OVERTIME (1,200) TRANSPORTATION INTRA-STATE (12,960) HIRE OF PASSENGER CARS (588) PARKING CHARGES (720) POSTAGE (1,500) SERVICES - FEE BASIS – NON-STATE EMPLOYEE (4,518) ELECTRICITY (1,200) OTHER CURRENT EXPENSES (5,000)						DETAIL OF GOVERNOR’S REQUEST: PERSONAL SERVICES FOR DEPARTMENT OF EDUCATION PROFESSIONAL CLASSIFIED (32,020) OVERTIME (1,200) TRANSPORTATION INTRA-STATE (12,960) HIRE OF PASSENGER CARS (588) PARKING CHARGES (720) OTHER TRAVEL (732) POSTAGE (1,500) SERVICES - FEE BASIS – NON-STATE EMPLOYEE (4,518) ELECTRICITY (1,200) OTHER CURRENT EXPENSES (5,000)					
	DETAIL OF GOVERNOR’S REQUEST: PERSONAL SERVICES FOR DEPARTMENT OF EDUCATION PROFESSIONAL CLASSIFIED (32,020) OVERTIME (1,200) TRANSPORTATION INTRA-STATE (12,960) HIRE OF PASSENGER CARS (588) PARKING CHARGES (720) OTHER TRAVEL (732) POSTAGE (1,500) SERVICES - FEE BASIS – NON-STATE EMPLOYEE (4,518) ELECTRICITY (1,200) OTHER CURRENT EXPENSES (5,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (EDN300/UA). (/A; /3,750A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,750)					3,750 A	101-900
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (EDN300/UA). (/A; /3,750A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,750)			
1000-001	***** DISAGREE					(3,750) A	1000-001
				HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			
1001-001	***** DISAGREE					150,000 A	1001-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII STATE SCIENCE AND ENGINEERING FAIR. \$150,000 NON-RECURRING. *****			
1002-001	***** DISAGREE					670,000 A	1002-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR TEACH FOR AMERICA. \$670,000 NON-RECURRING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			670,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR TEACH FOR AMERICA (EDN300). *****				*****		
	DISAGREE						
	DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (670,000)						

		697,686	A	TOTAL CHANGES BY MOF		820,000	A
0.00	0.00	697,686		TOTAL CHANGES	0.00	820,000	
484.50	46,984,179	A	484.50	48,627,368	A	BUDGET TOTALS BY MOF	
0.00	30,000	P	0.00	30,000	P	484.50	48,749,682
484.50	47,014,179		484.50	48,657,368		TOTAL BUDGET	48,779,682
						484.50	47,014,179
						484.50	48,779,682

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	636.00	195,206,685	A	636.00	171,059,082	A	636.00	195,206,685	A	636.00	171,059,082	A
	726.50	42,876,578	B	726.50	42,876,578	B	726.50	42,876,578	B	726.50	42,876,578	B
	3.00	59,097,300	N	3.00	59,097,300	N	3.00	59,097,300	N	3.00	59,097,300	N
	4.00	13,950,000	W	4.00	10,950,000	W	4.00	13,950,000	W	4.00	10,950,000	W
	1,369.50	311,130,563		1,369.50	283,982,960		1,369.50	311,130,563		1,369.50	283,982,960	
2000-001				650,000	A							2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR TREE TRIMMING, FOLIAGE CONTROL, AND PEST CONTROL (EDN400). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (650,000)											
2001-001				(4,500,000)	W							2001-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FOOD DISTRIBUTION REVOLVING FUND. ***** DISAGREE FROM FOOD DISTRIBUTION REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: FOOD DISTRIBUTION (-4,500,000)											
2002-001				7,000,000	N							2002-001
	SENATE ADJUSTMENT: ADD FUNDS FOR FOOD SERVICE PROGRAM. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: FOOD SERVICE PROGRAM (7,000,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
			650,000	A	TOTAL CHANGES BY MOF				
			7,000,000	N					
			(4,500,000)	W					
	0.00		0.00		TOTAL CHANGES	0.00	0.00		
	636.00	195,206,685	636.00	171,709,082	BUDGET TOTALS BY MOF	636.00	195,206,685	636.00	171,059,082
	726.50	42,876,578	726.50	42,876,578		726.50	42,876,578	726.50	42,876,578
	3.00	59,097,300	3.00	66,097,300		3.00	59,097,300	3.00	59,097,300
	4.00	13,950,000	4.00	6,450,000		4.00	13,950,000	4.00	10,950,000
	1,369.50	311,130,563	1,369.50	287,132,960	TOTAL BUDGET	1,369.50	311,130,563	1,369.50	283,982,960

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	549.50	32,559,945	A	555.00	32,840,328	A	549.50	32,559,945	A	555.00	32,840,328	A
	0.00	3,500,000	B	0.00	3,500,000	B	0.00	3,500,000	B	0.00	3,500,000	B
	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N
	549.50	37,425,189		555.00	37,705,572		549.50	37,425,189		555.00	37,705,572	
100-001				6.50	116,840	A						100-001
	SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). (/A; 6.50/116,840A)						SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). (/A; 6.50/116,840A)					
	***** DISAGREE						*****					
	SENATE CONCURS.						HOUSE DOES NOT CONCUR					
	DETAIL OF GOVERNOR'S REQUEST: (3) LIBRARY ASSISTANT III SR07 (#17937E, #17938E, #17939E; 12,816 EACH) (1) LIBRARY TECHNICIAN V SR11 (#17940E; 14,994) (1) LIBRARY ASSISTANT IV SR09 (#17941E; 13,884) (1) LIBRARIAN III SR20 (#17942E; 22,674) (0.5) JANITOR II BC02 (#17943E; 9,354) SUPPLIES (4,157) SEWER (720) OTHER UTILITIES (1,050) OTHER CURRENT EXPENSES (245) ELECTRICITY (11,314)						DETAIL OF GOVERNOR'S REQUEST: (3) LIBRARY ASSISTANT III SR07 (#17937E, #17938E, #17939E; 12,816 EACH) (1) LIBRARY TECHNICIAN V SR11 (#17940E; 14,994) (1) LIBRARY ASSISTANT IV SR09 (#17941E; 13,884) (1) LIBRARIAN III SR20 (#17942E; 22,674) (0.5) JANITOR II BC02 (#17943E; 9,354) SUPPLIES (4,157) SEWER (720) OTHER UTILITIES (1,050) OTHER CURRENT EXPENSES (245) ELECTRICITY (11,314)					
	6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			250,000 A 250,000 B			500,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/B; /500,000B) ***** DISAGREE SENATE DOES NOT CONCUR. FROM LIBRARIES SPECIAL FUND. BREAKOUT AS FOLLOWS: LIBRARY BOOKS AND MATERIALS (250,000A/250,000B) FROM LIBRARIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (500,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/B; /500,000B) ***** HOUSE CONCURS FROM LIBRARIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (500,000)			
105-001			370,727 A			387,210 A	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES STATEWIDE (EDN407/QB). (/A; /387,210A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SECURITY SERVICES (370,727) DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (387,210)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES STATEWIDE (EDN407/QB). (/A; /387,210A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (387,210)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	29.00	2,992,223	A	29.00	2,862,275	A	29.00	2,992,223	A	29.00	2,862,275	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	11,995,000	W	0.00	11,995,000	W	0.00	11,995,000	W	0.00	11,995,000	W
	29.00	25,884,763		29.00	25,754,815		29.00	25,884,763		29.00	25,754,815	
2000-001				(2,000,000)	B							2000-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR ADULT EDUCATION SPECIAL FUND. ***** DISAGREE FROM ADULT EDUCATION SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: ADULT EDUCATION (-2,000,000)											
2001-001				(295,000)	W							2001-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR ADULT EDUCATION REVOLVING FUND. ***** DISAGREE FROM ADULT EDUCATION REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: ADULT EDUCATION (-295,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
					TOTAL CHANGES BY MOF				
					(2,000,000) B				
					(295,000) W				
0.00		0.00	(2,295,000)		TOTAL CHANGES	0.00	0.00		
29.00	2,992,223 A	29.00	2,862,275 A	BUDGET TOTALS BY MOF	29.00	2,992,223 A	29.00	2,862,275 A	
0.00	3,631,000 B	0.00	1,631,000 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	11,995,000 W	0.00	11,700,000 W		0.00	11,995,000 W	0.00	11,995,000 W	
29.00	25,884,763	29.00	23,459,815	TOTAL BUDGET	29.00	25,884,763	29.00	25,754,815	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	0.00	77,992,862	A	0.00	77,970,756	A	0.00	77,970,756	A
	0.00	1,588,850	N	0.00	1,588,850	N	0.00	1,588,850	N
	0.00	79,581,712		0.00	79,559,606		0.00	79,559,606	
60-001			(2,949,500)	A			(4,359,046)	A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS FOR PER PUPIL ADJUSTMENT (EDN600). (/A; /-2,610,602A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT (-2,949,500) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,610,602)					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS FOR PER PUPIL ADJUSTMENT (EDN600). (/A; /-2,610,602A) ***** HOUSE DOSE NOT CONCUR BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT (-4,359,046) DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,610,602)				
			(2,949,500)	A	TOTAL CHANGES BY MOF		(4,359,046)	A	
	0.00		0.00	(2,949,500)	TOTAL CHANGES	0.00	0.00	(4,359,046)	
	0.00	77,992,862	A	0.00	75,021,256	A	0.00	77,992,862	A
	0.00	1,588,850	N	0.00	1,588,850	N	0.00	1,588,850	N
	0.00	79,581,712		0.00	76,610,106		0.00	79,581,712	
					TOTAL BUDGET		0.00	75,200,560	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDU EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	16.12	1,400,000	A	16.12	1,400,000	A	16.12	1,400,000	A	16.12	1,400,000	A
	1.88	415,700	N	1.88	415,700	N	1.88	415,700	N	1.88	415,700	N
	18.00	1,815,700		18.00	1,815,700		18.00	1,815,700		18.00	1,815,700	
2000-001				783,000	A							2000-001
SENATE ADJUSTMENT: ADD FUNDS FOR HARD-TO-FILL INCENTIVE (EDN612). ***** DISAGREE ***** DETAIL OF SENATE ADJUSTMENT: HARD-TO-FILL (783,000) SEE PROVISIO IN HB1700 SD1 SECTION 26.1.												

				783,000	A	TOTAL CHANGES BY MOF							
	0.00			0.00		TOTAL CHANGES	0.00			0.00			
	16.12	1,400,000	A	16.12	2,183,000	A	BUDGET TOTALS BY MOF	16.12	1,400,000	A	16.12	1,400,000	A
	1.88	415,700	N	1.88	415,700	N		1.88	415,700	N	1.88	415,700	N
	18.00	1,815,700		18.00	2,598,700		TOTAL BUDGET	18.00	1,815,700		18.00	1,815,700	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	49.00	3,076,182	A	49.00	2,878,018	A	49.00	3,076,182	A	49.00	2,878,018	A
	0.00	125,628	N	0.00	125,628	N	0.00	125,628	N	0.00	125,628	N
	49.00	3,201,810		49.00	3,003,646		49.00	3,201,810		49.00	3,003,646	
100-001				41,000	A					41,000	N	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MILEAGE, TRANSPORTATION, AND COMPUTER EQUIPMENT FOR THE PREKINDERGARTEN PROGRAM (EDN700/PK). (/A; /41,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (16,000) PRIVATE CAR MILEAGE – BASE (10,000) COMPUTER EQUIPMENT (15,000) \$13,000 NON-RECURRING.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MILEAGE, TRANSPORTATION, AND COMPUTER EQUIPMENT FOR THE PREKINDERGARTEN PROGRAM (EDN700/PK). (/A; /41,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: TRANSPORTATION INTRA-STATE (16,000N) PRIVATE CAR MILEAGE – BASE (10,000N) COMPUTER EQUIPMENT (15,000N) \$13,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (16,000A) PRIVATE CAR MILEAGE – BASE (10,000A) COMPUTER EQUIPMENT (15,000A) \$13,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			76,854 A			176,163 N	101-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; /57,108A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV (#96521E; 29,868) (1) TEMPORARY SECRETARY IV (19,746) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE – BASE (4,000) TRANSPORTATION INTRA-STATE (14,000) COMPUTER EQUIPMENT (6,240) 6-MONTH DELAY IN HIRE. \$4,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST VI (#96521E; 29,868) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE – BASE (4,000) TRANSPORTATION INTRA-STATE (14,000) COMPUTER EQUIPMENT (6,240) 6-MONTH DELAY IN HIRE. \$4,000 NON-RECURRING.						
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; /57,108A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH STATISTICIAN IV (#96521E; 57,168N) (1) TEMPORARY SECRETARY IV (39,492N) FRINGE BENEFITS (50,263N) OFFICE SUPPLIES (3,000N) PRIVATE CAR MILEAGE – BASE (4,000N) TRANSPORTATION INTRA-STATE (14,000N) COMPUTER EQUIPMENT (8,240N) 6-MONTH DELAY IN HIRE. \$6,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST VI (#96521E; 29,868) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE – BASE (4,000) TRANSPORTATION INTRA-STATE (14,000) COMPUTER EQUIPMENT (6,240) 6-MONTH DELAY IN HIRE. \$4,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	24.00	3,749,146 A	24.00 3,296,705 A	24.00	3,749,146 A	24.00 3,296,705 A	
	0.00	311,348 N	0.00 311,348 N	0.00	311,348 N	0.00 311,348 N	
	24.00	4,060,494	24.00 3,608,053	24.00	4,060,494	24.00 3,608,053	
103-900						15,250 A	103-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (GOV100/AA). (/A; /15,250A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (GOV100/AA). (/A; /15,250A)			
	***** DISAGREE SENATE DOES NOT CONCUR.			***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,250)			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (15,250)			
1000-001						(15,250) A	1000-001
	***** DISAGREE			***** HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			
1001-001					(1.00)	A	1001-001
	***** DISAGREE			***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS.			
				***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY BOARDS AND COMMISSIONS ASSISTANT (#102527) (1) PRESS SECRETARY (#110556) (1) TEMPORARY TRANSITION COORDINATOR (#121426)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1100-001						70,000 A	1100-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.			
***** DISAGREE				*****			

						TOTAL CHANGES BY MOF						
		0.00		0.00		TOTAL CHANGES			0.00		(1.00) 70,000 A	
		24.00 3,749,146 A		24.00 3,296,705 A		BUDGET TOTALS BY MOF			24.00 3,749,146 A		23.00 3,366,705 A	
		0.00 311,348 N		0.00 311,348 N					0.00 311,348 N		0.00 311,348 N	
		24.00 4,060,494		24.00 3,608,053		TOTAL BUDGET			24.00 4,060,494		23.00 3,678,053	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		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	13,517,243	B	115.00	13,664,596	B	115.00	13,517,243	B	115.00	13,664,596	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	11,037,323	T	81.00	11,154,080	T	81.00	11,037,323	T	81.00	11,154,080	T
	200.00	57,504,167		200.00	57,768,277		200.00	57,504,167		200.00	57,768,277	
10-001				(100,000)	N							10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /-100,000N) ***** DISAGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /-100,000N) ***** HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000)					DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000)						
10-002				100,000	N							10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /100,000N) ***** DISAGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602). (/N; /100,000N) ***** HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000)					DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(13,617,601) N				60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO ALIGN WITH ANTICIPATED AWARD (HHL602). (/N; /-13,617,601N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,617,601)			SUPPLEMENTAL REQUEST: REDUCE FUNDS TO ALIGN WITH ANTICIPATED AWARD (HHL602). (/N; /-13,617,601N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,617,601)			
404-001		(9,632,000) A	(9,632,000) A				404-001
	GOVERNOR'S MESSAGE (4/4/16): REDUCE FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES (HHL602/BB). (/-9,632,000A; /-9,632,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -7,912,000; FY17: -7,912,000) LEASE PAYMENTS (FY16: -1,720,000; FY17: -1,720,000) SEE PROVISIO IN HB1700 SD1 SECTION 21.			(/-9,632,000A; /-9,632,000A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-002		17,144,374	A				404-002
	GOVERNOR'S MESSAGE (4/4/16): ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES (HHL602/BB). (/17,144,374A; /A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 10,362,676) OTHER CURRENT EXPENSES (FY16: 5,061,698) LEASE PAYMENTS (FY16: 1,720,000) SEE PROVISIO IN HB1700 SD1 SECTION 21.			(/17,144,374A; /A) *****			
404-003			1.00 71,337 N				404-003
	GOVERNOR'S MESSAGE (4/4/16): ADD (1) POSITION AND FUNDS FOR ADDITIONAL STAFFING FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS PROGRAM (HHL602/BB). (/N; 1.00/71,337N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONAL SERVICES (71,337)			(/N; 1.00/71,337N) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
404-001			93.00 5,186,740 B				404-001
			65.00 4,341,355 T				
	GOVERNOR'S MESSAGE (4/4/16): TRANSFER-IN (158) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/B; 93.00/5,186,740B) (/T; 65.00/4,341,355T)						
	***** DISAGREE SENATE CONCURS.			***** (/B; 93.00/5,186,740B) (/T; 65.00/4,341,355T) *****			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (5,186,740B/4,341,355T)						
	SEE HHL602 SEQ. NO. 404-004 AND HHL625 SEQ. NO. 404-002, 404-003, AND 404-004.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-002			93.00 5,186,740 A (93.00) (5,186,740) B				404-002
	GOVERNOR'S MESSAGE (4/4/16): CHANGE MEANS OF FINANCING FOR (93) POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 93.00/5,186,740A) (/B; -93.00/-5,186,740B)						
	***** DISAGREE SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-5,186,740B/5,186,740A)						
	SEE HHL602 SEQ. NO. 404-004 AND HHL625 SEQ. NO. 404-001.						
404-003			65.00 4,341,355 A (65.00) (4,341,355) T				404-003
	GOVERNOR'S MESSAGE (4/4/16): CHANGE MEANS OF FINANCING FOR (65) POSITIONS AND (9) TEMPORARY POSITIONS FROM TRUST FUNDS TO GENERAL FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 65.00/4,341,355A) (/T; -65.00/-4,341,355T)						
	***** DISAGREE SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-4,341,355T/4,341,355A)						
	SEE HHL602 SEQ. NO. 404-004 AND HHL625 SEQ. NO. 404-001 AND 404-004.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-004	GOVERNOR'S MESSAGE (4/4/16): CONVERT (9) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 9.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (470,388) SEE HHL602 SEQ. NO. 404-004 AND HHL625 SEQ. NO. 404-001 AND 404-003.	9.00	A	(/A; 9.00/A) *****			404-004
404-005	GOVERNOR'S MESSAGE (4/4/16): ADD (28) POSITIONS AND FUNDS FOR ADDITIONAL STAFFING FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; 28.00/1,484,364A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,484,364)	28.00	1,484,364 A	(/A; 28.00/1,484,364A) *****			404-005

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
404-006	GOVERNOR'S MESSAGE (4/4/16): ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). (/A; /6,811,698A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,061,698) LEASE PAYMENTS (1,750,000)	6,811,698	A		(/A; /6,811,698A) *****		404-006
	195.00	17,824,157	A	TOTAL CHANGES BY MOF			
	0.00	195.00	17,824,157	TOTAL CHANGES	0.00	0.00	
		195.00	17,824,157	A			
		0.00	195.00	BUDGET TOTALS BY MOF			
		0.00	17,824,157	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	7,326,917	A	0.00	4,332,198	A	0.00	7,326,917	A	0.00	4,332,198	A
	200.00	79,431,447	N	200.00	79,710,677	N	200.00	79,431,447	N	200.00	79,710,677	N
	21.00	4,989,947	W	21.00	5,005,456	W	21.00	4,989,947	W	21.00	5,005,456	W
	221.00	91,748,311		221.00	89,048,331		221.00	91,748,311		221.00	89,048,331	
100-001				3,000,000	A							100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE FAMILY AND ELDERLY FACILITIES' OPERATIONS, DEFERRED MAINTENANCE, AND REPAIR (HMS 220/RH). (/A; /3,000,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE FAMILY AND ELDERLY FACILITIES' OPERATIONS, DEFERRED MAINTENANCE, AND REPAIR (HMS 220/RH). (/A; /3,000,000A)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR						
SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: HAWAII PUBLIC HOUSING AUTHORITY'S STATE HOUSING (3,000,000)						
DETAIL OF GOVERNOR'S REQUEST: HAWAII PUBLIC HOUSING AUTHORITY'S STATE HOUSING (3,000,000)						DETAIL OF GOVERNOR'S REQUEST: HAWAII PUBLIC HOUSING AUTHORITY'S STATE HOUSING (3,000,000)						
\$3,000,000 NON-RECURRING.												

		3,000,000		A		TOTAL CHANGES BY MOF								
0.00		0.00		3,000,000		TOTAL CHANGES								
0.00	7,326,917	A	0.00	7,332,198	A	BUDGET TOTALS BY MOF		0.00	7,326,917	A	0.00	4,332,198	A	
200.00	79,431,447	N	200.00	79,710,677	N	200.00	79,431,447	N	200.00	79,710,677	N	200.00	79,710,677	N
21.00	4,989,947	W	21.00	5,005,456	W	21.00	4,989,947	W	21.00	5,005,456	W	21.00	5,005,456	W
221.00	91,748,311		221.00	92,048,331		TOTAL BUDGET		221.00	91,748,311		221.00	89,048,331		

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1.25	1,064,424	A	1.25	1,067,871	A	1.25	1,064,424	A	1.25	1,067,871	A
	16.75	26,286,160	N	16.75	26,321,749	N	16.75	26,286,160	N	16.75	26,321,749	N
	18.00	27,350,584		18.00	27,389,620		18.00	27,350,584		18.00	27,389,620	
70-001				16.00	1,125,584	A						70-001
				(16.00)	(1,771,095)	N						
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR RENTAL ASSISTANCE PERSONAL SERVICES (HMS222/RA). (/A; 16.00/1,125,584A) (/N; -16.00/-1,771,095N)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR RENTAL ASSISTANCE PERSONAL SERVICES (HMS222/RA). (/A; 16.00/1,125,584A) (/N; -16.00/-1,771,095N)						
*****						*****						
DISAGREE						DISAGREE						
SENATE CONCURS.						HOUSE DOES NOT CONCUR						
DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744N/55,232A) (1) SECRETARY II SR14 (#41332; -49,968N/ 33,720A) (1) OFFICE ASSISTANT IV SR10 (#111419; -26,364N/28,872A) (1) OFFICE ASSISTANT III SR08 (#28655; -27,768N/26,700A) (1) OFFICE ASSISTANT III SR08 (#29009; -36,468N/37,980A) (1) OFFICE ASSISTANT III SR08 (#14977; -24,384N/26,700A) (1) OFFICE ASSISTANT III SR08 (#27584; -32,064N/26,700A) (1) OFFICE ASSISTANT III SR08 (#28654; -39,492N/41,064A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188N/37,980A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924N/35,112A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720N/35,112A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064N/42,684A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512N/32,460A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064N/32,460A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A)						DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744N/55,232A) (1) SECRETARY II SR14 (#41332; -49,968N/ 33,720A) (1) OFFICE ASSISTANT IV SR10 (#111419; -26,364N/28,872A) (1) OFFICE ASSISTANT III SR08 (#28655; -27,768N/26,700A) (1) OFFICE ASSISTANT III SR08 (#29009; -36,468N/37,980A) (1) OFFICE ASSISTANT III SR08 (#14977; -24,384N/26,700A) (1) OFFICE ASSISTANT III SR08 (#27584; -32,064N/26,700A) (1) OFFICE ASSISTANT III SR08 (#28654; -39,492N/41,064A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188N/37,980A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924N/35,112A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720N/35,112A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064N/42,684A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512N/32,460A) (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064N/32,460A) (1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930N/51,300A)			(1) PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930N/51,300A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044N/40,548A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044N/40,548A)			
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202N/53,364A)			(1) PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202N/53,364A)			
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030N/51,300A)			(1) PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030N/51,300A)			
	(1) PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450N/40,548A)			(1) PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450N/40,548A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#35416; -46,140N/40,548A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#35416; -46,140N/40,548A)			
	(1) PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914N/37,464A)			(1) PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914N/37,464A)			
	(1) PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044N/37,464A)			(1) PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928N/37,464A)			
	(1) PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520N/37,464A)			(1) PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928N/37,464A)			
	(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,044N/37,464A)			(1) TEMPORARY PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,044N/37,464A)			
	FRINGE BENEFITS (-605,901N)			FRINGE BENEFITS (-605,901N)			
	SEE HMS222 SEQ. NO. 80-001.			SEE HMS222 SEQ. NO. 80-001.			
	SEE PROVISIO IN HB1700 SD1 SECTION 19.1.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001		1.00	A				2000-001
	SENATE ADJUSTMENT: ADD (1) POSITION FOR THE STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (1) PUBLIC HOUSING SPECIALIST II (56,202) SEE HMS222 SEQ. NO. 2001-001 AND 2001-002. SEE PROVISIO IN HB1700 SD1 SECTION 19.2.			*****			
2001-001			(56,202) A				2001-001
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-56,202) SEE HMS222 SEQ. NO. 2000-001 AND 2001-002.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-002			56,202 A				2001-002
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA).						
	***** DISAGREE				*****		
	DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (56,202)						
	SEE HMS222 SEQ. NO. 2000-001 AND 2001-001.						

			17.00	1,125,584	A	TOTAL CHANGES BY MOF							
			(16.00)	(1,771,095)	N								
	0.00		1.00	(645,511)		TOTAL CHANGES	0.00		0.00				
	1.25	1,064,424	A	18.25	2,193,455	A	BUDGET TOTALS BY MOF	1.25	1,064,424	A	1.25	1,067,871	A
	16.75	26,286,160	N	0.75	24,550,654	N		16.75	26,286,160	N	16.75	26,321,749	N
	18.00	27,350,584		19.00	26,744,109		TOTAL BUDGET	18.00	27,350,584		18.00	27,389,620	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	9.00	17,290,567	A		9.00	15,631,738	A	9.00	17,290,567	A	9.00	15,631,738	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		
	9.00	20,284,312			9.00	18,625,483		9.00	20,284,312		9.00	18,625,483			
100-001					3,000,000		A							100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/A; /3,000,000A)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/A; /3,000,000A)							
	***** DISAGREE							*****							
	SENATE CONCURS.							HOUSE DOES NOT CONCUR							
	DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,000,000)							DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,000,000)							
101-900					250,000		A							101-900	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYSIS AND TRAINING FOR HOMELESS MANAGEMENT INFORMATION SYSTEM (HMS224/HS). (/A; /250,000A)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA ANALYSIS AND TRAINING FOR HOMELESS MANAGEMENT INFORMATION SYSTEM (HMS224/HS). (/A; /250,000A)							
	***** DISAGREE							*****							
	SENATE DOES NOT CONCUR.							HOUSE DOES NOT CONCUR							
	BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (250,000)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)							
	\$250,000 NON-RECURRING.														
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			1,100,000 A				102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH SERVICES (HMS224/HS). (/A; /2,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,100,000) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH SERVICES (HMS224/HS). (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)			
103-001			2,000,000 A				103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING SERVICES (HMS224/HS). (/A; /2,000,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING SERVICES (HMS224/HS). (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001		2.00	108,626 A				105-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HOMELESS SERVICES EXPANSION (HMS224/HS). (/A; 2.00/58,736A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PROGRAM SPECIALIST IV SR22C (#97001K, #97002K; 49,890 EACH) JANITORIAL (178) OFFICE SUPPLIES (667) POSTAGE (266) TELEPHONE (823) MILEAGE (78) RENTAL OF EQUIPMENT (889) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (1,334) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (111) OTHER CURRENT EXPENSES (4,500) \$4,500 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV SR22C (#97001K, #97002K; 24,945 EACH) JANITORIAL (178) OFFICE SUPPLIES (667) POSTAGE (266) TELEPHONE (823) MILEAGE (78) RENTAL OF EQUIPMENT (889) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (1,334) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (111) OTHER CURRENT EXPENSES (4,500) 6-MONTH DELAY IN HIRE.						
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HOMELESS SERVICES EXPANSION (HMS224/HS). (/A; 2.00/58,736A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST IV SR22C (#97001K, #97002K; 24,945 EACH) JANITORIAL (178) OFFICE SUPPLIES (667) POSTAGE (266) TELEPHONE (823) MILEAGE (78) RENTAL OF EQUIPMENT (889) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (1,334) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (111) OTHER CURRENT EXPENSES (4,500) 6-MONTH DELAY IN HIRE. \$4,500 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
\$4,500 NON-RECURRING.							
106-001			450,000 A				106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW KAKAAKO HOMELESS SHELTER (HMS224/HS). (/A; /900,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SHELTER OPERATIONS (450,000) DETAIL OF GOVERNOR'S REQUEST: SHELTER OPERATIONS (900,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW KAKAAKO HOMELESS SHELTER (HMS224/HS). (/A; /900,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SHELTER OPERATIONS (900,000) \$900,000 NON-RECURRING.			
108-001			200,000 A				1 A 108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/A; /400,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STORED PROPERTY FACILITY EXPENSES (200,000) DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY FACILITY EXPENSES (400,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/A; /400,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY FACILITY EXPENSES (400,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HOU HOUSING

SENATE					HOUSE									
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #					
			2.00	7,108,626	A	TOTAL CHANGES BY MOF				1	A			
	0.00		2.00	7,108,626		TOTAL CHANGES				0.00	0.00	1		
	9.00	17,290,567	A	11.00	22,740,364	A	BUDGET TOTALS BY MOF				9.00	17,290,567	A	
	0.00	626,906	N	0.00	626,906	N	9.00	15,631,739	A	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		
	9.00	20,284,312		11.00	25,734,109		TOTAL BUDGET				9.00	20,284,312	9.00	18,625,484

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

SENATE							HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
		76.00	39,086,881	N	76.00	39,225,821	N		76.00	39,086,881	N	76.00	39,225,821	N		
		22.00	3,763,717	W	22.00	3,787,357	W		22.00	3,763,717	W	22.00	3,787,357	W		
		98.00	42,850,598		98.00	43,013,178			98.00	42,850,598		98.00	43,013,178			
100-001					36.00	2,703,581	W								100-001	
	SUPPLEMENTAL REQUEST: ADD (64) POSITIONS AND FUNDS FOR MULTISKILLED WORKER PILOT PROGRAM (HMS229/HA). (/W; 64.00/4,548,636W)								SUPPLEMENTAL REQUEST: ADD (64) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER PILOT PROGRAM (HMS229/HA). (/W; 64.00/4,548,636W)							
	***** DISAGREE SENATE DOES NOT CONCUR.								***** HOUSE DOES NOT CONCUR							
	BREAKOUT AS FOLLOWS: (1) HOUSING MAINTENANCE MANAGER (#97801K; 35,550) (2) GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#97802K, #97803K; 28,512 EACH) (7) MULTISKILLED WORKER III BC11 (#97804K, #97805K, #97806K, #97807K, #97808K, #97809K, #97810K; 30,725 EACH) (21) MULTISKILLED WORKER II (#97811K - #97831K; 28,445 EACH) (5) MULTISKILLED WORKER I (#97835K - #97839K; 27,387 EACH) FRINGE BENEFITS (1,083,592) PERSONAL PROTECTIVE EQUIPMENT (5,025) RECERTIFICATION/LICENSING (1,575) VEHICLE/EQUIPMENT MAINTENANCE (1,500) MAINTENANCE EQUIPMENT (15,000) PLATE TAMPER, JUMPING JACK (1,400) DRILLS AND PNEUMATIC HAMMER (3,500) PORTABLE TABLE SAWS, COMPOUND MITER SAW, AND BAND SAW (4,800) SEWER CAMERA AND LINES (2,500) COPIER (5,760) (1) BOBCAT (85,000) (1) BACKHOE (55,000) (6) MAINTENANCE VEHICLES (45,000 EACH) (1) BOOM TRUCK (65,000) (1) MINI EXCAVATOR (32,000) (1) STREET SWEEPER (30,000)								DETAIL OF GOVERNOR'S REQUEST: (1) HOUSING MAINTENANCE MANAGER (#97801K; 35,500) (2) GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#97802K, #97803K; 28,512 EACH) (7) MULTI-SKILLED WORKER III BC11 (#97804K, #97805K, #97806K, #97807K, #97808K, #97809K, #97810K; 30,725 EACH) (24) MULTI-SKILLED WORKER II (#97811K - #97834K; 28,450 EACH) (15) MULTI-SKILLED WORKER I (#97835K - #97849K; 27,387 EACH) (15) MULTI-SKILLED WORKER HELPER (#97850K - #97864K; 22,850 EACH) FRINGE BENEFITS (1,813,615) PERSONAL PROTECTIVE EQUIPMENT (10,050) RECERTIFICATION/LICENSING (3,150) VEHICLE/EQUIPMENT MAINTENANCE (3,000) MAINTENANCE EQUIPMENT (15,000) PLATE TAMPER, JUMPING JACK (1,400) DRILLS AND PNEUMATIC HAMMER (3,500) PORTABLE TABLE SAWS, COMPOUND MITER SAW, AND BAND SAW (4,800) SEWER CAMERA AND LINES (2,500) (1) BOBCAT (85,000) (1) BACKHOE (55,000) (15) MAINTENANCE VEHICLES (45,000 EACH) (1) BOOM TRUCK (65,000) (1) MINI EXCAVATOR (32,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	6-MONTH DELAY IN HIRE.			(1) STREET SWEEPER (30,000)			
	\$565,700 NON-RECURRING.			6-MONTH DELAY IN HIRE.			
	DETAIL OF GOVERNOR'S REQUEST:			\$1,150,000 NON-RECURRING.			
	(1) HOUSING MAINTENANCE MANAGER (#97801K; 35,500)						
	(2) GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#97802K, #97803K; 28,512 EACH)						
	(7) MULTISKILLED WORKER III BC11 (#97804K, #97805K, #97806K, #97807K, #97808K, #97809K, #97810K; 30,725 EACH)						
	(24) MULTISKILLED WORKER II (#97811K - #97834K; 28,450 EACH)						
	(15) MULTISKILLED WORKER I (#97835K - #97849K; 27,387 EACH)						
	(15) MULTISKILLED WORKER HELPER (#97850K - #97864K; 22,850 EACH)						
	FRINGE BENEFITS (1,813,615)						
	PERSONAL PROTECTIVE EQUIPMENT (10,050)						
	RECERTIFICATION/LICENSING (3,150)						
	VEHICLE/EQUIPMENT MAINTENANCE (3,000)						
	MAINTENANCE EQUIPMENT (15,000)						
	PLATE TAMPER, JUMPING JACK (1,400)						
	DRILLS AND PNEUMATIC HAMMER (3,500)						
	PORTABLE TABLE SAWS, COMPOUND MITER SAW, AND BAND SAW (4,800)						
	SEWER CAMERA AND LINES (2,500)						
	(1) BOBCAT (85,000)						
	(1) BACKHOE (55,000)						
	(15) MAINTENANCE VEHICLES (45,000 EACH)						
	(1) BOOM TRUCK (65,000)						
	(1) MINI EXCAVATOR (32,000)						
	(1) STREET SWEEPER (30,000)						
	6-MONTH DELAY IN HIRE.						
	\$1,150,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			36.00 2,703,581 W				
	0.00		36.00 2,703,581	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	76.00 39,086,881 N		76.00 39,225,821 N		76.00 39,086,881 N	76.00 39,225,821 N	
	22.00 3,763,717 W		58.00 6,490,938 W		22.00 3,763,717 W	22.00 3,787,357 W	
	98.00 42,850,598		134.00 45,716,759	TOTAL BUDGET	98.00 42,850,598	98.00 43,013,178	

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	301.78	14,660,144	A	301.78	14,773,119	A	301.78	14,660,144	A	301.78	14,773,119	A	
	237.22	21,036,235	N	237.22	21,162,726	N	237.22	21,036,235	N	237.22	21,162,726	N	
	0.00	2,763	P	0.00	2,763	P	0.00	2,763	P	0.00	2,763	P	
	539.00	35,699,142		539.00	35,938,608		539.00	35,699,142		539.00	35,938,608		
21-001				(5.23)	(280,476)	A				(5.23)	(280,476)	A	21-001
				(4.77)	(419,509)	N				(4.77)	(419,509)	N	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N)						SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE TO CONDUCT CHILD CARE (HMS302/DA) LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS. (/A; -5.23/-280,476A) (/N; -4.77/-419,509N)							
*****						*****							
DISAGREE						DISAGREE							
SENATE DOES NOT CONCUR.						HOUSE CONCURS							
BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; - 30,390A/-30,390N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; -0.50A/-0.50N; - 29,220A/-29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; -0.50A/-0.50N; - 27,105A/-27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; -0.50A/-0.50N; - 32,868A/-32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; -0.50A/- 0.50N; -28,101A/-28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; -0.50A/- 0.50N; -23,070A/-23,070N) (1) HUMAN SERVICES PROFESSIONAL SOCIAL SERVICES ASSISTANT IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N) (1) ELIGIBILITY WORKER IV - QUALITY MAINTENANCE WORKER						DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N) (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N) (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N) (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; - 30,390A/-30,390N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; -0.50A/-0.50N; - 29,220A/-29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; -0.50A/-0.50N; - 27,105A/-27,105N) (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; -0.50A/-0.50N; - 32,868A/-32,868N) (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; -0.50A/- 0.50N; -28,101A/-28,101N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; -0.50A/- 0.50N; -23,070A/-23,070N) (1) HUMAN SERVICES PROFESSIONAL SOCIAL SERVICES ASSISTANT IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N) FRINGE BENEFITS (-143,516N)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

(#95101K; -0.16A/ 0.16N)
FRINGE BENEFITS (-143,516N)

SEE HMS302 SEQ. NO. 20-001.

SEE HMS302 SEQ. NO. 20-001.

DETAIL OF GOVERNOR'S REQUEST:

- (1) SOCIAL WORKER III SR20L (#23711; -0.5A/-0.5N; -32,868A/-32,868N)
- (1) SOCIAL WORKER III SR20I (#23714; -0.5A/-0.5N; -30,390A/-30,390N)
- (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157; -0.50A/-0.50N; -25,650A/-25,650N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; -0.50A/-0.50N; -30,390A/-30,390N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; -0.50A/-0.50N; -29,220A/-29,220N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; -0.50A/-0.50N; -27,105A/-27,105N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; -0.50A/-0.50N; -32,868A/-32,868N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; -0.50A/-0.50N; -28,101A/-28,101N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; -0.50A/-0.50N; -23,070A/-23,070N)
- (1) HUMAN SERVICES PROFESSIONAL SOCIAL SERVICES ASSISTANT IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N)
- FRINGE BENEFITS (-143,516N)

SEE HMS302 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001			(.79) A 0.79 N			(.80) A 0.80 N	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.80) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY STAFF (HMS236/LC). (/A; -0.80/A) (/N; 0.80/N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.80) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY STAFF (HMS236/LC). (/A; -0.80/A) (/N; 0.80/N)			
	***** DISAGREE SENATE DOES NOT CONCUR.			***** HOUSE CONCURS			
	BREAKOUT AS FOLLOWS: SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20J (#28062; -0.16A/0.16N; 28,860A/28,860N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157 - 0.16A/0.16N; 25,650A/25,650N) SELF SUFFICIENCY SUPPORT SERVICES SUPERVISOR II SR24K (#42373; -0.16A/0.16N; 36,516A/36,516N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20G (#47443; -0.16A/0.16N; 23,700A/23,700N) SOCIAL SERVICES ASSISTANT IV SR11B (#118662; -0.15A/0.15N; 15,018A/15,018N)			DETAIL OF GOVERNOR'S REQUEST: SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20J (#28062; -0.16A/0.16N; -28,860A/28,860N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157 - 0.16A/0.16N; -25,650A/25,650N) SELF SUFFICIENCY SUPPORT SERVICES SUPERVISOR II SR24K (#42373; -0.16A/0.16N; -36,516A/36,516N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20G (#47443; -0.16A/0.16N; -23,700A/23,700N) SOCIAL SERVICES ASSISTANT IV SR11B (#118662; -0.16A/0.16N; - 15,018A/15,018N)			
	DETAIL OF GOVERNOR'S REQUEST: SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20J (#28062; -0.16A/0.16N; 28,860A/28,860N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20I (#28157 - 0.16A/0.16N; 25,650A/25,650N) SELF SUFFICIENCY SUPPORT SERVICES SUPERVISOR II SR24K (#42373; -0.16A/0.16N; 36,516A/36,516N) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST III SR20G (#47443; -0.16A/0.16N; 23,700A/23,700N) SOCIAL SERVICES ASSISTANT IV SR11B (#118662; -0.16A/0.16N; 15,018A/15,018N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001						(119,115) A	1000-001
				HOUSE ADJUSTMENT: REDUCE FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).			
***** DISAGREE				*****			

			(6.02)	(280,476)	A	TOTAL CHANGES BY MOF			(6.03)	(399,591)	A	
			(3.98)	(419,509)	N				(3.97)	(419,509)	N	
	0.00		(10.00)	(699,985)		TOTAL CHANGES	0.00		(10.00)	(819,100)		
301.78	14,660,144	A	295.76	14,492,643	A	BUDGET TOTALS BY MOF	301.78	14,660,144	A	295.75	14,373,528	A
237.22	21,036,235	N	233.24	20,743,217	N		237.22	21,036,235	N	233.25	20,743,217	N
0.00	2,763	P	0.00	2,763	P		0.00	2,763	P	0.00	2,763	P
539.00	35,699,142		529.00	35,238,623		TOTAL BUDGET	539.00	35,699,142		529.00	35,119,508	

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	224.10	33,962,357	A	224.10	34,116,769	A	224.10	33,962,357	A	224.10	34,116,769	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
	180.40	40,817,133	N	180.40	41,096,721	N	180.40	40,817,133	N	180.40	41,096,721	N
	0.00	106,225	P	0.00	106,225	P	0.00	106,225	P	0.00	106,225	P
	404.50	75,893,302		404.50	76,327,302		404.50	75,893,302		404.50	76,327,302	
20-001									(7.80)	(336,416)	A	20-001
									(8.20)	(473,611)	N	
<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; -7.80/-336,416A) (/N; -8.20/-473,611N)</p> <p>***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>SEE HMS301 SEQ. NO. 100-001, 2001-001 AND 2001-002 AND HMS901 SEQ. NO. 20-001.</p> <p>SEE PROVISO IN HB1700 SD1 SECTION 20.1.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; -0.60A/-0.40N; -41,018A/-27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.60A/-0.40N; -35,064A/-23,376N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; -0.60A/-0.40N; -26,287A/-17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.60A/-0.40N; -27,684A/-18,456N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; -0.60A/-0.40N; -29,948A/-19,966N EACH) (1) SOCIAL SERVICES AIDE III SR9E (#42351; -0.60A/-0.40N; -19,476A/-12,984N) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; -0.60A/-</p>						<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; -7.80/-336,416A) (/N; -8.20/-473,611N)</p> <p>***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; -0.60A/-0.40N; -41,018A/-27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.60A/-0.40N; -35,064A/-23,376N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; -0.60A/-0.40N; -26,287A/-17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.60A/-0.40N; -27,684A/-18,456N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; -0.60A/-0.40N; -29,948A/-19,966N EACH) (1) SOCIAL SERVICES AIDE III SR9E (#42351; -0.60A/-0.40N; -19,476A/-12,984N) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; -0.60A/-0.40N; -29,948A/-19,966N) (1) SECRETARY I SR12 (#42788; -0.60A/-0.40N; -18,022A/-12,014N) (1) SOCIAL SERVICE AIDE III SR9A (#46378; -0.60A/-0.40N; -16,661A/-10,680N) (1) SOCIAL WORKER III SR20C (#113138; -0.60A/-0.40N; -27,684A/-</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.40N; -29,948A/-19,966N)			18,456N)			
	(1) SECRETARY I SR12 (#42788; -0.60A/-0.40N; -18,022A/-12,014N)			(1) SOCIAL SERVICE AIDE III SR9B (#118531; -0.60A/-0.40N; -16,654A/-11,549N)			
	(1) SOCIAL SERVICE AIDE III SR9A (#46378; -0.60A/-0.40N; -16,661A/-10,680N)			(1) SOCIAL SERVICE AIDE III SR9B (#118563; -28,872N)			
	(1) SOCIAL WOKER III SR20C (#113138; -0.60A/-0.40N; -27,684A/-18,456N)			(1) SOCIAL SERVICE AIDE III SR9D (#118564; -0.60A/-0.40N; -18,022A/-12,494N)			
	(1) SOCIAL SERVICE AIDE III SR9B (#118531; -0.60A/-0.40N; -16,654A/-11,549N)			(1) SOCIAL SERVICE AIDE III SR9D (#118585; -31,236N)			
	(1) SOCIAL SERVICE AIDE III SR9B (#118563; -28,872N)			(1) SOCIAL SERVICE AIDE III SR9 (#118589; -26,700N)			
	(1) SOCIAL SERVICE AIDE III SR9D (#118564; -0.60A/-0.40N; -18,022A/-12,494N)			FRINGE BENEFITS (-162,025N)			
	(1) SOCIAL SERVICE AIDE III SR9D (#118585; -31,236N)			SEE HMS901 SEQ. NO. 20-001.			
	(1) SOCIAL SERVICE AIDE III SR9 (#118589; -26,700N)						
	FRINGE BENEFITS (-162,025N)						
	SEE HMS901 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			150,000 A 110,337 N			331,012 A 110,337 N	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CHILD WELFARE EDUCATION COLLABORATION TO EDUCATE AND TRAIN SOCIAL WORKERS (HMS301/SA). (/A; /331,012A) (/N; /110,337N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CHILD WELFARE EDUCATION COLLABORATION TO EDUCATE AND TRAIN SOCIAL WORKERS (HMS301/SA). (/A; /331,012A) (/N; /110,337N)			
	*****			*****			
	DISAGREE			HOUSE CONCURS			
	SENATE DOES NOT CONCUR.			DETAIL OF GOVERNOR'S REQUEST: HAWAII CHILD WELFARE EDUCATION COLLABORATION (331,012A/110,337N)			
	BREAKOUT AS FOLLOWS: HAWAII CHILD WELFARE EDUCATION COLLABORATION (150,000A/110,337N)						
	SEE HMS301 SEQ. NO. 20-001, 2001-001 AND 2001-002.						
	SEE PROVISIO IN HB1700 SD1 SECTION 20.1.						
	DETAIL OF GOVERNOR'S REQUEST: HAWAII CHILD WELFARE EDUCATION COLLABORATION (331,012A/110,337N)						
1000-001						(52,790) A	1000-001
	*****			*****			
	DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			(52,790) A				2000-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES' LEASE RENT (HMS301/SA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: CHILD PROTECTIVE SERVICES' LEASE RENT (-52,790)			*****			
2001-001			(182,416) A				2001-001
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII CHILD WELFARE EDUCATION COLLABORATION (HMS301/SA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-182,416) SEE HMS301 SEQ. NO. 20-001, 100-001, AND 2001-002. SEE PROVISIO IN HB1700 SD1 SECTION 20.1.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2001-002			182,416 A				2001-002
	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII CHILD WELFARE EDUCATION COLLABORATION (HMS301/SA).						
	***** DISAGREE				*****		
	DETAIL OF SENATE ADJUSTMENT: HAWAII CHILD WELFARE EDUCATION COLLABORATION (182,416)						
	SEE HMS301 SEQ. NO. 20-001, 100-001, AND 2001-001.						
	SEE PROVISIO IN HB1700 SD1 SECTION 20.1.						

			97,210 A	TOTAL CHANGES BY MOF		(7.80)	(58,194) A
			110,337 N			(8.20)	(363,274) N
	0.00	0.00	207,547	TOTAL CHANGES	0.00	(16.00)	(421,468)
224.10	33,962,357 A	224.10	34,213,979 A	BUDGET TOTALS BY MOF	224.10	33,962,357 A	216.30 34,058,575 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
180.40	40,817,133 N	180.40	41,207,058 N		180.40	40,817,133 N	172.20 40,733,447 N
0.00	106,225 P	0.00	106,225 P		0.00	106,225 P	0.00 106,225 P
404.50	75,893,302	404.50	76,534,849	TOTAL BUDGET	404.50	75,893,302	388.50 75,905,834

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	19.57	1,220,012	A		19.57	1,185,741	A	19.57	1,220,012	A	19.57	1,185,741	A		
	19.43	11,165,857	N		19.43	11,205,464	N	19.43	11,165,857	N	19.43	11,205,464	N		
	39.00	12,385,869			39.00	12,391,205		39.00	12,385,869		39.00	12,391,205			
20-001				5.23		280,476	A				5.23	280,476	A	20-001	
				4.77		419,509	N				4.77	419,509	N		

SUPPLEMENTAL REQUEST:

TRANSFER-IN (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO CONDUCT CHILD CARE LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS.

(/A; 5.23/280,476A)

(/N; 4.77/419,509N)

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) SOCIAL WORKER III SR20L (#23711; 0.5A/0.5N; 32,868A/32,868N)
- (1) SOCIAL WORKER III SR20I (#23714; 0.5A/0.5N; 30,390A/30,390N)
- (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST SR20I (#28157; 0.66A/0.34N; 25,650A/25,650N)
- (1) SOCIAL SERVICES ASSISTANT IV SR11G (#118641; 0.57A/0.43N; 20,814A/16,331N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; 0.50A/0.50N; 30,390A/30,390N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; 0.50A/0.50N; 29,220A/29,220N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; 0.50A/0.50N; 27,105A/27,105N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; 0.50A/0.50N; 32,868A/32,868N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; 0.50A/0.50N; 28,101A/28,101N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; 0.50A/0.50N; 23,070A/23,070N)
- FRINGE BENEFITS (143,516N)

SUPPLEMENTAL REQUEST:

TRANSFER-IN (10) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO CONDUCT CHILD CARE LICENSING ACTIVITIES FOR BOTH LICENSED AND LICENSE EXEMPT PROVIDERS.

(/A; 5.23/280,476A)

(/N; 4.77/419,509N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- (1) SOCIAL WORKER III SR20L (#23711; 0.5A/0.5N; 32,868A/32,868N)
- (1) SOCIAL WORKER III SR20I (#23714; 0.5A/0.5N; 30,390A/30,390N)
- (1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST SR20I (#28157; 0.66A/0.34N; 25,650A/25,650N)
- (1) SOCIAL SERVICES ASSISTANT IV SR11G (#118641; 0.57A/0.43N; 20,814A/16,331N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20J (#43796; 0.50A/0.50N; 30,390A/30,390N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43797; 0.50A/0.50N; 29,220A/29,220N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; 0.50A/0.50N; 27,105A/27,105N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20L (#45444; 0.50A/0.50N; 32,868A/32,868N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20H (#45537; 0.50A/0.50N; 28,101A/28,101N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20C (#46889; 0.50A/0.50N; 23,070A/23,070N)
- FRINGE BENEFITS (143,516N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

SEE HMS236 SEQ. NO. 21-001.

SEE HMS236 SEQ. NO. 21-001.

			5.23	280,476	A	TOTAL CHANGES BY MOF				5.23	280,476	A	
			4.77	419,509	N					4.77	419,509	N	
	0.00		10.00	699,985		TOTAL CHANGES		0.00		10.00	699,985		
	19.57	1,220,012	A	24.80	1,466,217	A	BUDGET TOTALS BY MOF	19.57	1,220,012	A	24.80	1,466,217	A
	19.43	11,165,857	N	24.20	11,624,973	N		19.43	11,165,857	N	24.20	11,624,973	N
	39.00	12,385,869		49.00	13,091,190		TOTAL BUDGET	39.00	12,385,869		49.00	13,091,190	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		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	
100-001				6,000,000	A					6,000,000	N	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM (HMS305/PK). (/A; /6,000,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM (HMS305/PK). (/A; /6,000,000A)						
***** DISAGREE						*****						
SENATE CONCURS.						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: CHILD CARE PAYMENTS (6,000,000N)						
DETAIL OF GOVERNOR'S REQUEST: CHILD CARE PAYMENTS (6,000,000)						DETAIL OF GOVERNOR'S REQUEST: CHILD CARE PAYMENTS (6,000,000A)						
						6,000,000 A TOTAL CHANGES BY MOF						
						6,000,000 N						
	0.00			0.00	6,000,000	TOTAL CHANGES	0.00		0.00	6,000,000		
	0.00	15,011,811	A	0.00	21,011,811	A BUDGET TOTALS BY MOF	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	44,530,754	N
	0.00	53,542,565		0.00	59,542,565	TOTAL BUDGET	0.00	53,542,565		0.00	59,542,565	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #			
	0.00	870,805,644	A	0.00	900,267,060	A	0.00	870,805,644	A	0.00	900,267,060	A
	0.00	3,392,660	B	0.00	1,376,660	B	0.00	3,392,660	B	0.00	1,376,660	B
	0.00	1,371,256,037	N	0.00	1,443,382,743	N	0.00	1,371,256,037	N	0.00	1,443,382,743	N
	0.00	7,265,746	U	0.00	6,781,921	U	0.00	7,265,746	U	0.00	6,781,921	U
	0.00	13,216,034	P	0.00	13,216,034	P	0.00	13,216,034	P	0.00	13,216,034	P
	0.00	2,265,936,121		0.00	2,365,024,418		0.00	2,265,936,121		0.00	2,365,024,418	
90-001				4,799,926	A							90-001
				7,664,177	N			7,664,177	N			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE ADULT DENTAL BENEFITS (HMS401/PE). (/A; /4,799,926A) (/N; /7,664,177N)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTIVE ADULT DENTAL BENEFITS (HMS401/PE). (/A; /4,799,926A) (/N; /7,664,177N)							
*****					*****							
DISAGREE					HOUSE DOES NOT CONCUR							
SENATE CONCURS.					BREAKOUT AS FOLLOWS:							
DETAIL OF GOVERNOR'S REQUEST: ADULT DENTAL BENEFITS (4,799,926A/7,664,177N)					ADULT DENTAL BENEFITS (7,664,177N)							
					DETAIL OF GOVERNOR'S REQUEST: ADULT DENTAL BENEFITS (4,799,926A/7,664,177N)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
91-001			4,294,333 A 3,343,667 N			1 A 3,343,667 N	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED COST OF MEDICARE PART B SUPPLEMENTS (HMS401/PE). (/A; /4,294,333A) (/N; /3,343,667N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID FUNDS (4,294,333A/3,343,667N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED COST OF MEDICARE PART B SUPPLEMENTS (HMS401/PE). (/A; /4,294,333A) (/N; /3,343,667N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ADDITIONAL MEDICAID FUNDS (1A/3,343,667N) DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID FUNDS (4,294,333A/3,343,667N)			
92-001			293,405 A 344,155 N				92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TICKET TO WORK MEDICAID STATE PLAN SERVICES (HMS401/PE). (/A; /293,405A) (/N; /344,155N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TICKET TO WORK CAPITATION PAYMENTS (293,405A/344,155N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TICKET TO WORK MEDICAID STATE PLAN SERVICES (HMS401/PE). (/A; /293,405A) (/N; /344,155N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: TICKET TO WORK CAPITATION PAYMENTS (293,405A/344,155N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			4,878,120 A 5,721,880 N			1 A 5,721,880 N	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDER (HMS401/PE). (/A; /4,878,120A) (/N; /5,721,880N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AUTISM SPECTRUM DISORDER (4,878,120A/5,721,880N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO MEDICAID RECIPIENTS THROUGH AGE 6 WITH AUTISM SPECTRUM DISORDER (HMS401/PE). (/A; /4,878,120A) (/N; /5,721,880N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: AUTISM SPECTRUM DISORDER (1A/5,721,880N) DETAIL OF GOVERNOR'S REQUEST: AUTISM SPECTRUM DISORDER (4,878,120A/5,721,880N)			
102-001			8,000,000 A 9,383,746 N			1 A 9,383,746 N	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C INFECTIONS (HMS401/PE). (/A; /8,000,000A) (/N; /9,383,746N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHRONIC HEPATITIS C DRUG TREATMENT (8,000,000A/9,383,746N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID RECIPIENTS WITH CHRONIC HEPATITIS C INFECTIONS (HMS401/PE). (/A; /8,000,000A) (/N; /9,383,746N) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: CHRONIC HEPATITIS C DRUG TREATMENT (1A/9,383,746N) DETAIL OF GOVERNOR'S REQUEST: CHRONIC HEPATITIS C DRUG TREATMENT (8,000,000A/9,383,746N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			1,553,559 A 1,775,971 N				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR INCREASE IN NURSING HOME PAYMENTS BY THE DATA RESOURCES INDEX RATE (HMS401/PE).			*****			
	***** DISAGREE			*****			
	DETAIL OF SENATE ADJUSTMENT: DATA RESOURCES INDEX LONG TERM RATE ADJUSTMENT (1,553,559A/1,775,971N)						
2001-001		(15,000,000) A	(29,219,343) A				2001-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).			*****			
	***** DISAGREE			*****			
	DETAIL OF SENATE ADJUSTMENT: MEDICAID BUDGET (FY16: -15,000,000; FY17: -29,219,343)						
	(15,000,000) A		(5,400,000) A	TOTAL CHANGES BY MOF			3 A
			28,233,596 N				26,113,470 N
	0.00 (15,000,000)	0.00	22,833,596	TOTAL CHANGES	0.00	0.00	26,113,473
	0.00 855,805,644 A	0.00	894,867,060 A	BUDGET TOTALS BY MOF	0.00	870,805,644 A	0.00 900,267,063 A
	0.00 3,392,660 B	0.00	1,376,660 B		0.00	3,392,660 B	0.00 1,376,660 B
	0.00 1,371,256,037 N	0.00	1,471,616,339 N		0.00	1,371,256,037 N	0.00 1,469,496,213 N
	0.00 7,265,746 U	0.00	6,781,921 U		0.00	7,265,746 U	0.00 6,781,921 U
	0.00 13,216,034 P	0.00	13,216,034 P		0.00	13,216,034 P	0.00 13,216,034 P
	0.00 2,250,936,121	0.00	2,387,858,014	TOTAL BUDGET	0.00	2,265,936,121	0.00 2,391,137,891

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	14.00	9,068,364	A	14.00	8,850,128	A	14.00	9,068,364	A	14.00	8,850,128	A
	0.00	2,571,059	N	0.00	2,572,105	N	0.00	2,571,059	N	0.00	2,572,105	N
	14.00	11,639,423		14.00	11,422,233		14.00	11,639,423		14.00	11,422,233	
100-001				250,000	A					1	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (HMS501/YA). (/A; /250,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (HMS501/YA). (/A; /250,000A)						
***** DISAGREE						*****						
SENATE CONCURS.						HOUSE DOES NOT CONCUR						
DETAIL OF GOVERNOR'S REQUEST: RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)						DETAIL OF GOVERNOR'S REQUEST: RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)						

				250,000	A	TOTAL CHANGES BY MOF					1	A	
	0.00			0.00	250,000	TOTAL CHANGES	0.00		0.00		1		
	14.00	9,068,364	A	14.00	9,100,128	A	BUDGET TOTALS BY MOF	14.00	9,068,364	A	14.00	8,850,129	A
	0.00	2,571,059	N	0.00	2,572,105	N		0.00	2,571,059	N	0.00	2,572,105	N
	14.00	11,639,423		14.00	11,672,233		TOTAL BUDGET	14.00	11,639,423		14.00	11,422,234	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	121.00	10,960,288	A	121.00	11,189,185	A			
	121.00	10,960,288		121.00	11,189,185				
1000-001							(3.00)	(126,972)	A 1000-001
***** DISAGREE					HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). *****				
					DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) COMMUNITY YOUTH OFFICER (#95504K; -40,164A) (2) COMMUNITY YOUTH OFFICER (#95505K; #95506K; -43,404A EACH)				
1001-001							(10.00)	(1,386,252)	A 1001-001
***** DISAGREE					HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. *****				
					DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#8920; -29,988) (1) SOCIAL WORKER III (#12549; -56,460) (1) YOUTH CORRECTIONS OFFICER (E) (#31594; -47,040) (1) LIVESTOCK HERDER (#31615; -41,748) (1) PERSONNEL CLERK III (#34360; -27,768) (1) YOUTH CORRECTIONS OFFICER (FP) (#117169; -53,088) (1) CORRECTIONS RECR SPCLT II (#117215; -38,988) (1) INVESTIGATOR IV (#117903; -50,172) (1) PERSONNEL MGMT SPECIALIST III (#117906; -44,580) (1) GENERAL PROFESSIONAL III (#118511; -50,172) OTHER CURRENT EXPENSES (-946,248)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001		(3.00)	(1,148,536) A				2000-001
	SENATE ADJUSTMENT: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** DISAGREE						
	DETAIL OF SENATE ADJUSTMENT: (1) YOUTH CORRECTIONS OFFICER (#117169; -53,088) (1) CORRECTIONS RECREATION SPECIALIST II (#117215; -38,988) (1) SOCIAL WORKER III (#12549; -56,460) (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904) HAWAII YOUTH CORRECTIONAL FACILITY (-1,000,000)						
		(3.00)	(1,148,536) A	TOTAL CHANGES BY MOF		(13.00)	(1,513,224) A
	0.00	(3.00)	(1,148,536)	TOTAL CHANGES	0.00	(13.00)	(1,513,224)
	121.00	10,960,288	118.00	10,040,649	121.00	10,960,288	108.00
		A		A	A	A	A
	121.00	10,960,288	118.00	10,040,649	TOTAL BUDGET	121.00	10,960,288
						108.00	9,675,961

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	71.48	5,923,337	A	71.48	5,662,274	A	71.48	5,923,337	A	71.48	5,662,274	A
	7.02	3,812,808	N	7.02	3,836,261	N	7.02	3,812,808	N	7.02	3,836,261	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	394,113	U	0.00	395,900	U	0.00	394,113	U	0.00	395,900	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
	78.50	11,461,648		78.50	11,225,825		78.50	11,461,648		78.50	11,225,825	
1000-001										(53,158)	A	1000-001

HOUSE ADJUSTMENT:
REDUCE FUNDS FOR ADULT PROTECTIVE SERVICES (HMS601/TA).

DISAGREE

						TOTAL CHANGES BY MOF						(53,158)	A		
		0.00		0.00		TOTAL CHANGES		0.00		0.00		(53,158)			
		71.48	5,923,337	A	71.48	5,662,274	A	BUDGET TOTALS BY MOF		71.48	5,923,337	A	71.48	5,609,116	A
		7.02	3,812,808	N	7.02	3,836,261	N			7.02	3,812,808	N	7.02	3,836,261	N
		0.00	10,000	R	0.00	10,000	R			0.00	10,000	R	0.00	10,000	R
		0.00	394,113	U	0.00	395,900	U			0.00	394,113	U	0.00	395,900	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
		78.50	11,461,648		78.50	11,225,825		TOTAL BUDGET		78.50	11,461,648		78.50	11,172,667	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	36.27	4,571,149	A	36.27	4,569,650	A	36.27	4,571,149	A	36.27	4,569,650	A			
	68.23	14,357,041	N	68.23	14,536,349	N	68.23	14,357,041	N	68.23	14,536,349	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	20,258,390		104.50	20,436,199		104.50	20,258,390		104.50	20,436,199				
101-001														101-001	
														90,000 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OLDER INDIVIDUALS WHO ARE BLIND PROGRAM (HMS802/GA). (/A; /90,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OLDER INDIVIDUALS WHO ARE BLIND PROGRAM (HMS802/GA). (/A; /90,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000B) DETAIL OF GOVERNOR'S REQUEST: ALLOCATED INDIRECT COSTS - PUBLIC ASSISTANCE COST ALLOCATION PLAN (90,000A)								

TOTAL CHANGES BY MOF

													90,000 B
	0.00			0.00			TOTAL CHANGES	0.00		0.00			90,000
	36.27	4,571,149	A	36.27	4,569,650	A	BUDGET TOTALS BY MOF	36.27	4,571,149	A	36.27	4,569,650	A
											0.00	90,000	B
	68.23	14,357,041	N	68.23	14,536,349	N		68.23	14,357,041	N	68.23	14,536,349	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	20,258,390		104.50	20,436,199		TOTAL BUDGET	104.50	20,258,390		104.50	20,526,199	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	14.65	2,231,378	A	14.65	2,248,727	A	14.65	2,231,378	A	14.65	2,248,727	A
	4.35	1,748,702	N	4.35	1,763,149	N	4.35	1,748,702	N	4.35	1,763,149	N
	19.00	3,980,080		19.00	4,011,876		19.00	3,980,080		19.00	4,011,876	
20-001									7.80	336,416	A	20-001
									8.20	473,611	N	
<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; 7.80/336,416A) (/N; 8.20/473,611N)</p>						<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (/A; 7.80/336,416A) (/N; 8.20/473,611N)</p>						
*****						*****						
DISAGREE						HOUSE CONCURS						
SENATE DOES NOT CONCUR.						<p>DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; 0.60A/0.40N; 41,018A/27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.60A/0.40N; 35,064A/23,376N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; 0.60A EACH/0.40N EACH; 29,948A EACH/19,966N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; 0.60A/0.40N; 29,948A/19,966N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; 0.60A/0.40N; 26,287A/17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICES AIDE II SR9E (#42351; 0.60A/0.40N; 19,476A/12,984N) (1) SECRETARY I SR12 (#42788; 0.60A/0.40N; 18,022A/12,014N)</p>						
SEE HMS301 SEQ. NO. 20-001, 100-001, 2001-001 AND 2001-002 AND HMS901 SEQ. NO. 2000-001.						<p>(1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; 0.60A/0.40N; 41,018A/27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.60A/0.40N; 35,064A/23,376N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; 0.60A EACH/0.40N EACH; 29,948A EACH/19,966N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; 0.60A/0.40N; 29,948A/19,966N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; 0.60A/0.40N; 26,287A/17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICES AIDE II SR9E (#42351; 0.60A/0.40N; 19,476A/12,984N) (1) SOCIAL WORKER III SR20C (#113138; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICE AIDE III SR9B (#118531, 0.60A/0.40N; 16,654A/11,549N)</p>						
SEE PROVISO IN HB1700 SD1 SECTION 20.1.												
<p>DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; 0.60A/0.40N; 41,018A/27,346N) (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.60A/0.40N; 35,064A/23,376N) (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; 0.60A EACH/0.40N EACH; 29,948A EACH/19,966N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; 0.60A/0.40N; 29,948A/19,966N) (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; 0.60A/0.40N; 26,287A/17,525N) (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.60A/0.40N; 27,684A/18,456N) (1) SOCIAL SERVICES AIDE II SR9E (#42351; 0.60A/0.40N; 19,476A/12,984N) (1) SECRETARY I SR12 (#42788; 0.60A/0.40N; 18,022A/12,014N)</p>												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) SOCIAL SERVICE AIDE III SR9A (#46378; 0.60A/0.40N; 16,661A/10,680N)			(1) SOCIAL SERVICE AIDE III SR9B (#118563; 28,872N)			
	(1) SOCIAL WOKER III SR20C (#113138; 0.60A/0.40N; 27,684A/18,456N)			(1) SOCIAL SERVICE AIDE III SR9D (#118564; 0.60A/0.40N; 18,022A/12,494N)			
	(1) SOCIAL SERVICE AIDE III SR9B (#118531, 0.60A/0.40N; 16,654A/11,549N)			(1) SOCIAL SERVICE AIDE III SR9D (#118585; 31,236N)			
	(1) SOCIAL SERVICE AIDE III SR9B (#118563; 28,872N)			(1) SOCIAL SERVICE AIDE III SR9 (#118589; 26,700N)			
	(1) SOCIAL SERVICE AIDE III SR9D (#118564; 0.60A/0.40N; 18,022A/12,494N)			FRINGE BENEFITS (162,025N)			
	(1) SOCIAL SERVICE AIDE III SR9D (#118585; 31,236N)			SEE HMS301 SEQ. NO. 20-001.			
	(1) SOCIAL SERVICE AIDE III SR9 (#118589; 26,700N)						
	FRINGE BENEFITS (162,025N)						
	SEE HMS301 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
2000-001			4.80	245,398	A				2000-001
			3.20	248,666	N				
SENATE ADJUSTMENT:									
ADD (8) POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS (HMS901/MA).									
*****					*****				
DISAGREE									
DETAIL OF SENATE ADJUSTMENT:									
(1) SOCIAL SERVICES DIVISION ASSISTANT ADMINISTRATOR (0.60A/0.40N; 51,336A/34,224N)									
(1) CHILD WELFARE SERVICES PROGRAM DEVELOPMENT ADMINISTRATOR (0.60A/0.40N; 35,842A/23,894N)									
(1) SOCIAL SERVICES ASSISTANT ADMINISTRATOR SECRETARY (0.60A/0.40N; 22,756A/15,170N)									
(1) PURCHASE OF SERVICE SPECIALIST (0.60A/0.40N; 29,434A/19,622N)									
(1) FISCAL/ACCOUNTING CLERK (0.60A/0.40N; 20,255A/13,503N)									
(1) STAFF TRAINER (0.60A/0.40N; 33,142A/22,094N)									
(1) PLANNER (0.60A/0.40N; 33,142A/22,094N)									
(1) PURCHASE OF SERVICE SECRETARY (0.60A/0.40N; 19,491A/12,994N)									
FRINGE BENEFITS (85,071N)									
SEE HMS301 SEQ. NO. 20-001 AND HMS901 SEQ. NO. 20-001.									

			4.80	245,398	A	TOTAL CHANGES BY MOF			7.80	336,416	A	
			3.20	248,666	N				8.20	473,611	N	
	0.00		8.00	494,064		TOTAL CHANGES	0.00		16.00	810,027		
14.65	2,231,378	A	19.45	2,494,125	A	BUDGET TOTALS BY MOF	14.65	2,231,378	A	22.45	2,585,143	A
4.35	1,748,702	N	7.55	2,011,815	N		4.35	1,748,702	N	12.55	2,236,760	N
19.00	3,980,080		27.00	4,505,940		TOTAL BUDGET	19.00	3,980,080		35.00	4,821,903	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	130.50	9,067,507	A	130.50	9,134,028	A	130.50	9,067,507	A	130.50	9,134,028	A
	0.56	1,539,357	B	0.56	1,539,357	B	0.56	1,539,357	B	0.56	1,539,357	B
	138.69	25,430,221	N	138.69	25,514,680	N	138.69	25,430,221	N	138.69	25,514,680	N
	0.00	717,484	P	0.00	717,484	P	0.00	717,484	P	0.00	717,484	P
	269.75	36,754,569		269.75	36,905,549		269.75	36,754,569		269.75	36,905,549	
10-001				(261,063)	A					(251,823)	A	10-001
				(261,063)	N					(251,823)	N	
SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:						
TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS.						TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS.						
(/A; /-251,823A)						(/A; /-251,823A)						
(/N; /-251,823N)						(/N; /-251,823N)						
*****						*****						
DISAGREE						HOUSE CONCURS						
SENATE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:						
BREAKOUT AS FOLLOWS:						(1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; -0.50A/-0.50N; -42,708A/-42,708N)						
(1) TEMPORARY PROCUREMENT AND SUPPLY SPECIALIST III SR22 (#108930; -0.50A/-0.50N; -28,230A/-28,230N)						(1) TEMPORARY PROVIDER DATA TECHNICIAN (#111068; -0.50A/-0.50N; -18,990A/-18,990N)						
(1) TEMPORARY HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT PROJECT MANAGER SR24 (#108900; -0.50A/-0.50N; -39,999A/-39,999N)						(1) TEMPORARY HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT PROJECT MANAGER SR24 (#108900; -0.50A/-0.50N; -39,999A/-39,999N)						
(1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#108909; -0.50A/-0.50N; -38,454A/-38,454N)						(1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#108909; -0.50A/-0.50N; -38,454A/-38,454N)						
(1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#108910; -0.50A/-0.50N; -33,762A/-33,762N)						(1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#108910; -0.50A/-0.50N; -33,762A/-33,762N)						
(1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#111046; -0.50A/-0.50N; -26,682A/-26,682N)						(1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#111046; -0.50A/-0.50N; -26,682A/-26,682N)						
(1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111099; -0.50A/-0.50N; -26,568A/-26,568N)						(1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111099; -0.50A/-0.50N; -26,568A/-26,568N)						
(1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111100; -0.50A/-0.50N; -24,660A/-24,660N)						(1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111100; -0.50A/-0.50N; -24,660A/-24,660N)						

SEE HMS902 SEQ. NO. 10-002 AND 80-001.

SEE HMS902 SEQ. NO. 10-002 AND 80-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; -0.50A/-0.50N; -42,708A/-42,708N)
- (1) TEMPORARY PROVIDER DATA TECHNICIAN (#111068; -0.50A/-0.50N; -18,990A/-18,990N)
- (1) TEMPORARY HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT PROJECT MANAGER SR24 (#108900; -0.50A/-0.50N; -39,999A/-39,999N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#108909; -0.50A/-0.50N; -38,454A/-38,454N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#108910; -0.50A/-0.50N; -33,762A/-33,762N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST SR24 (#111046; -0.50A/-0.50N; -26,682A/-26,682N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111099; -0.50A/-0.50N; -26,568A/-26,568N)
- (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#111100; -0.50A/-0.50N; -24,660A/-24,660N)

SEE HMS902 SEQ. NO. 10-002 AND 80-001.

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			261,063 A 261,063 N			251,823 A 251,823 N	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS. (/A; /251,823A) (/N; /251,823N) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) TEMPORARY PROCUREMENT AND SUPPLY SPECIALIST III SR22 (#121285; 0.50A/0.50N; 28,230A/28,230N) (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N) REDESCRIBED POSITIONS. SEE HMS902 SEQ. NO. 10-001 AND 80-001. DETAIL OF GOVERNOR'S REQUEST:				SUPPLEMENTAL REQUEST: TRADE-OFF (8) TEMPORARY EXEMPT POSITIONS IN PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) FOR PERMANENT CIVIL SERVICE POSITIONS. (/A; /251,823A) (/N; /251,823N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) TEMPORARY OFFICE ASSISTANT SR08 III (#111068; 0.50A/0.50N; 18,990A/18,990N) (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) TEMPORARY GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N) RE-DESCRIBED POSITIONS. SEE HMS902 SEQ. NO. 10-001 AND 80-001.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

(1) TEMPORARY PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N)
 (1) TEMPORARY OFFICE ASSISTANT SR08 III (#111068; 0.50A/0.50N; 18,990A/18,990N)
 (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N)
 (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N)
 (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N)
 (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N)
 (1) TEMPORARY GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N)
 (1) TEMPORARY GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N)

REDESCRIBED POSITIONS.

SEE HMS902 SEQ. NO. 10-001 AND 80-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001		4.00	A		4.00	A	80-001
		4.00	N		4.00	N	
	SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/A; 4.00/A) (/N; 4.00/N)			SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/A; 4.00/A) (/N; 4.00/N)			
	***** DISAGREE SENATE DOES NOT CONCUR.			***** HOUSE CONCURS			
	BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) PROCUREMENT AND SUPPLY SPECIALIST III SR22 (#121285; 0.50A/0.50N; 28,230A/28,230N) (1) PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N)			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) OFFICE ASSISTANT SR08 III (#111068; 0.50A/0.50N; 18,990A/18,990N) (1) PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N; 39,999A/39,999N) (1) GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N)			
	SEE HMS902 SEQ. NO. 10-001 AND 10-002.			SEE HMS902 SEQ. NO. 10-001 AND 10-002.			
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#101589; 0.50A/0.50N; 42,708A/42,708N) (1) OFFICE ASSISTANT III (#111068; 0.50A/0.50N; 18,990A/18,990N) (1) PROGRAM SPECIALIST V SR24 (#121297; 0.50A/0.50N;						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	39,999A/39,999N) (1) GENERAL PROFESSIONAL IV SR22 (#121291; 0.50A/0.50N; 38,454A/38,454N) (1) GENERAL PROFESSIONAL IV SR22 (#121292; 0.50A/0.50N; 33,762A/33,762N) (1) GENERAL PROFESSIONAL IV SR22 (#121294; 0.50A/0.50N; 26,682A/26,682N) (1) GENERAL PROFESSIONAL IV SR22 (#121295; 0.50A/0.50N; 26,568A/26,568N) (1) GENERAL PROFESSIONAL IV SR 22 (#121296; 0.50A/0.50N; 24,660A/24,660N)						
	SEE HMS902 SEQ. NO. 10-001 AND 10-002.						
90-900						100,000 A 900,000 N	90-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE (HMS902/IA). (/A; /100,000A) (/N; /900,000N) ***** DISAGREE SENATE DOES NOT CONCUR. SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2. DETAIL OF GOVERNOR'S REQUEST: HEALTH CARE INFORMATION EXCHANGE (100,000A/900,000N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE (HMS902/IA). (/A; /100,000A) (/N; /900,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HEALTH CARE INFORMATION EXCHANGE (100,000A/900,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOVE OF DEPARTMENT OF HUMAN SERVICES DISASTER RECOVERY CENTER TO UNIVERSITY OF HAWAII (HMS902/IA). (/A; /925,000A) (/N; /2,775,000N)</p> <p>***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (925,000A/2,775,000N)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOVE OF DEPARTMENT OF HUMAN SERVICES DISASTER RECOVERY CENTER TO UNIVERSITY OF HAWAII (HMS902/IA). (/A; /925,000A) (/N; /2,775,000N)</p> <p>***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (925,000A/2,775,000N)</p>			100-900
101-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/A; /5,905,962A) (/N; /17,717,886N)</p> <p>***** DISAGREE SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: KAUHALE ON-LINE ELIGIBILITY ASSISTANCE (KOLEA) SYSTEM MAINTENANCE AND OPERATION (5,905,962A/17,717,886N)</p>		5,905,962 A 17,717,886 N	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/A; /5,905,962A) (/N; /17,717,886N)</p> <p>***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: KAUHALE ON-LINE ELIGIBILITY ASSISTANCE (KOLEA) SYSTEM MAINTENANCE AND OPERATION (5,905,962A/17,717,886N)</p>			101-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /600,000A) (/N; /5,400,000N) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2.</p> <p>DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (600,000A/5,400,000N)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF ADVANCED DATA MANAGEMENT CAPABILITIES (HMS902/IA). (/A; /600,000A) (/N; /5,400,000N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (600,000A/5,400,000N)</p>			102-900
103-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID HEALTH INFORMATION TECHNOLOGY INITIATIVES (HMS902/IA). (/A; /227,000A) (/N; /2,043,000N) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2.</p> <p>DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY CONSULTING SERVICES (227,000A/2,043,000N)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID HEALTH INFORMATION TECHNOLOGY INITIATIVES (HMS902/IA). (/A; /227,000A) (/N; /2,043,000N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY CONSULTING SERVICES (227,000A/2,043,000N)</p>			103-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-900						35,000 A 315,000 N	104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ELECTRONIC HEALTH RECORD PROGRAM (HMS902/IA). (/A; /35,000A) (/N; /315,000N) ***** DISAGREE SENATE DOES NOT CONCUR. SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2. DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC HEALTH RECORD DEVELOPMENT (35,000A/315,000N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ELECTRONIC HEALTH RECORD PROGRAM (HMS902/IA). (/A; /35,000A) (/N; /315,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRONIC HEALTH RECORD DEVELOPMENT (35,000A/315,000N)			
105-900						85,000 A 765,000 N	105-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID INFORMATION TECHNOLOGY ARCHITECTURE (HMS902/IA). (/A; /85,000A) (/N; /765,000N) ***** DISAGREE SENATE DOES NOT CONCUR. SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2. DETAIL OF GOVERNOR'S REQUEST: MEDICAID INFORMATION TECHNOLOGY CONSULTING SERVICES (85,000A/765,000N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID INFORMATION TECHNOLOGY ARCHITECTURE (HMS902/IA). (/A; /85,000A) (/N; /765,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MEDICAID INFORMATION TECHNOLOGY CONSULTING SERVICES (85,000A/765,000N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-900						375,000 A	106-900
						375,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS REDESIGN FOR ELIGIBILITY PROCESSING SYSTEM AND CALL CENTER (HMS902/IA). (/A; /375,000A) (/N; /375,000N) ***** DISAGREE SENATE DOES NOT CONCUR. SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2. DETAIL OF GOVERNOR'S REQUEST: BUSINESS PROCESS REDESIGN (375,000A/375,000N) \$750,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS REDESIGN FOR ELIGIBILITY PROCESSING SYSTEM AND CALL CENTER (HMS902/IA). (/A; /375,000A) (/N; /375,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: BUSINESS PROCESS REDESIGN (375,000A/375,000N) \$750,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

224-001

224-001

GOVERNOR'S MESSAGE (2/24/16):
REDUCE FUNDS FOR STATE HEALTH INSURANCE EXCHANGE
(HMS902/IA).

(/A; /-1,365,000A)

(/A; /-1,365,000A)

DISAGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-1,365,000)

			4.00	5,905,962	A	TOTAL CHANGES BY MOF			4.00	595,001	A	
			4.00	17,717,886	N				4.00	8,242,016	N	
	0.00		8.00	23,623,848		TOTAL CHANGES	0.00		8.00	8,837,017		
130.50	9,067,507	A	134.50	15,039,990	A	BUDGET TOTALS BY MOF	130.50	9,067,507	A	134.50	9,729,029	A
0.56	1,539,357	B	0.56	1,539,357	B		0.56	1,539,357	B	0.56	1,539,357	B
138.69	25,430,221	N	142.69	43,232,566	N		138.69	25,430,221	N	142.69	33,756,696	N
0.00	717,484	P	0.00	717,484	P		0.00	717,484	P	0.00	717,484	P
269.75	36,754,569		277.75	60,529,397		TOTAL BUDGET	269.75	36,754,569		277.75	45,742,566	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	50.32	41,302,183	A	50.32	40,364,829	A	50.32	41,302,183	A	50.32	40,364,829	A			
	44.68	65,097,191	N	44.68	64,986,993	N	44.68	65,097,191	N	44.68	64,986,993	N			
	0.00	460	P	0.00	460	P	0.00	460	P	0.00	460	P			
	95.00	106,399,834		95.00	105,352,282		95.00	106,399,834		95.00	105,352,282				
100-001				500,000		A							100-001		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). (/A; /1,000,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENT SERVICES (HMS903/FA). (/A; /1,000,000A)								
	***** DISAGREE						*****								
	SENATE DOES NOT CONCUR.						HOUSE DOES NOT CONCUR								
	BREAKOUT AS FOLLOWS: MEDICAL ASSESSMENT CONTRACT FUNDS (500,000)						DETAIL OF GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT FUNDS (1,000,000)								
	DETAIL OF GOVERNOR'S REQUEST: MEDICAL ASSESSMENT CONTRACT FUNDS (1,000,000)														
102-001				770,000		A							102-001		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A-PLUS PROGRAM FEE SUBSIDIES FOR EMPLOYED LOW-INCOME FAMILIES (HMS903/FA). (/A; /770,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR A-PLUS PROGRAM FEE SUBSIDIES FOR EMPLOYED LOW-INCOME FAMILIES (HMS903/FA). (/A; /770,000A)								
	***** DISAGREE						*****								
	SENATE CONCURS.						HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: A-PLUS PROGRAM FEE SUBSIDIES (770,000N)								
	DETAIL OF GOVERNOR'S REQUEST: A-PLUS PROGRAM FEE SUBSIDIES (770,000)						DETAIL OF GOVERNOR'S REQUEST: A-PLUS PROGRAM FEE SUBSIDIES (770,000A)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
			1,270,000	A	TOTAL CHANGES BY MOF					
							770,000	N		
	0.00		0.00	1,270,000	TOTAL CHANGES	0.00	0.00	770,000		
	50.32	41,302,183	A	50.32	41,634,829	A	BUDGET TOTALS BY MOF	50.32	41,302,183	A
	44.68	65,097,191	N	44.68	64,986,993	N		44.68	65,097,191	N
	0.00	460	P	0.00	460	P		0.00	460	P
	95.00	106,399,834		95.00	106,622,282		TOTAL BUDGET	95.00	106,399,834	
								95.00	106,122,282	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	134.65	9,070,167	A	134.65	10,362,521	A	134.65	9,070,167	A	134.65	10,362,521	A
	0.00		B	0.00	280,575	B	0.00		B	0.00	280,575	B
	26.35	2,369,399	N	26.35	2,391,370	N	26.35	2,369,399	N	26.35	2,391,370	N
	0.00	604	P	0.00	604	P	0.00	604	P	0.00	604	P
	161.00	11,440,170		161.00	13,035,070		161.00	11,440,170		161.00	13,035,070	
100-900												100-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY MANAGEMENT AND COMPLIANCE PLAN (HMS904/AA). (/A; /400,000A) (/N; /400,000N) ***** DISAGREE SENATE DOES NOT CONCUR. SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2. DETAIL OF GOVERNOR'S REQUEST: SERVICE - FEE BASIS (400,000A/400,000N)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY MANAGEMENT AND COMPLIANCE PLAN (HMS904/AA). (/A; /400,000A) (/N; /400,000N) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SERVICE - FEE BASIS (400,000A/400,000N)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			235,000 A			50,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR GOVERNOR'S HOMELESSNESS SPECIAL PROJECT (HMS904/AA). (/A; /235,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOMELESS COMMUNITY DEVELOPMENT SPECIALIST SR24 (#96580K; 70,000) (1) TEMPORARY HOMELESS SPECIAL ASSISTANT SR24 (#96581K; 80,000) (1) TEMPORARY HOMELESS ASSISTANT (#96582K; 50,000) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT ON HOMELESSNESS SR24 (#94701K; 20,000) (5) PHONE LINE (360 EACH) TRAVEL (4,000) OFFICE SUPPLIES (200) MISCELLANEOUS (9,000)						
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR GOVERNOR'S HOMELESSNESS SPECIAL PROJECT (HMS904/AA). (/A; /235,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMELESS ASSISTANT (#96582K; 50,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOMELESS COMMUNITY DEVELOPMENT SPECIALIST SR24 (#96580K; 70,000) (1) TEMPORARY HOMELESS SPECIAL ASSISTANT SR24 (#96581K; 80,000) (1) TEMPORARY HOMELESS ASSISTANT (#96582K; 50,000) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT ON HOMELESSNESS SR24 (#94701K; 20,000) (5) PHONE LINE (360 EACH) TRAVEL (4,000) OFFICE SUPPLIES (200) MISCELLANEOUS (9,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY TRAINING (HMS904/AA). (/A; /25,000A) (/N; /25,000N) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRAINING (25,000A/ 25,000N)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY TRAINING (HMS904/AA). (/A; /25,000A) (/N; /25,000N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRAINING (25,000A/ 25,000N)</p>			102-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-900	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVACY AND SECURITY OFFICE (HMS904/AA). (/A; /63,370A) (/N; /137,712N) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHIEF PRIVACY AND SECURITY OFFICER (#97701K; 0.40A/0.60N; 24,000A/36,000N) (1) TEMPORARY SECURITY ENGINEER (#97702K; 0.40A/0.60N; 19,000A/28,500N) (1) TEMPORARY SECURITY ANALYST (#97703K; 0.40A/0.60N; 17,400A/26,100N) COMPUTER EQUIPMENT (2,970A) FRINGE BENEFITS (47,112N)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,970 NON-RECURRING.</p>			103-900	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PRIVACY AND SECURITY OFFICE (HMS904/AA). (/A; /63,370A) (/N; /137,712N) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHIEF PRIVACY AND SECURITY OFFICER (#97701K; 0.40A/0.60N; 24,000A/36,000N) (1) TEMPORARY SECURITY ENGINEER (#97702K; 0.40A/0.60N; 19,000A/28,500N) (1) TEMPORARY SECURITY ANALYST (#97703K; 0.40A/0.60N; 17,400A/26,100N) COMPUTER EQUIPMENT (2,970A) FRINGE BENEFITS (47,112N)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,970 NON-RECURRING.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001		0.80	24,927 A		0.80	24,927 A	104-001
		0.20	11,976 N		0.20	11,977 N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/A; 0.80/24,927A) (/N; 0.20/11,976N)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/A; 0.80/24,927A) (/N; 0.20/11,976N)			
	***** DISAGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (#97704K; 0.80A/0.20N; 22,095A/5,524N) (1) STANDARD PERSONAL COMPUTER PACKAGE (1,980A/495N) (1) CHAIR, EXECUTIVE (152A/38N) (1) DESK/WORKSTATION (339A/85N) (1) FILE CABINET, 4 DRAWER (179A/45N) (1) BOOKCASE, 4 SHELF (102A/26N) (1) SIDE CHAIR (80A/20N) FRINGE BENEFITS (5,744N)			DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL V SR24 (#97704K; 0.80A/0.20N; 22,095A/5,524N) (1) STANDARD PERSONAL COMPUTER PACKAGE (1,980A/495N) (1) CHAIR, EXECUTIVE (152A/38N) (1) DESK/WORKSTATION (339A/85N) (1) FILE CABINET, 4 DRAWER (179A/45N) (1) BOOKCASE, 4 SHELF (102A/26N) (1) SIDE CHAIR (80A/20N) FRINGE BENEFITS (5,744N)			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			
	\$3,541 NON-RECURRING.			\$3,541 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-900	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY HELP DESK (HMS904/AA). (/A; 2.00/710,248A) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97707K, #97708K; 22,674 EACH) (2) DESKTOP/DESK/CHAIR (5,000 EACH) (2) PERSONAL COMPUTERS WITH SOFTWARE (2,450 EACH) END TO END MONITORING TOOL (500,000) HELP DESK TOOL (150,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$404,900 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY HELP DESK (HMS904/AA). (/A; 2.00/710,248A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97707K, #97708K; 22,674 EACH) (2) DESKTOP/DESK/CHAIR (5,000 EACH) (2) PERSONAL COMPUTERS WITH SOFTWARE (2,450 EACH) END TO END MONITORING TOOL (500,000) HELP DESK TOOL (150,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$404,900 NON-RECURRING.</p>			105-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-900	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SECURITY STAFF (HMS904/AA). (/A; 4.00/136,722A) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#97709K; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97710K, #97711K, #97712K; 27,618 EACH) (4) DESKTOP/DESK/CHAIR (5,000 EACH) SOFTWARE (4,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$24,000 NON-RECURRING.</p>			106-900	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SECURITY STAFF (HMS904/AA). (/A; 4.00/136,722A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97709K; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97710K, #97711K, #97712K; 27,618 EACH) (4) DESKTOP/DESK/CHAIR (5,000 EACH) SOFTWARE (4,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$24,000 NON-RECURRING.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-900	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PROJECT MANAGEMENT OFFICE FOR PROJECT INTEGRATION WORK (HMS904/AA). (/A; /79,455A) (/N; /78,970N)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR.</p> <p>SEE HMS904 SEQ. NO. 2000-900 AND PROVISIO IN HB1700 SD1 SECTION 20.2.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY PROJECT MANAGER (#97713K; 0.60A/0.40N; 27,000A/18,000N) (2) TEMPORARY ASSISTANT INFORMATION TECHNOLOGY PROJECT MANAGER (#97714K AND #97715; 0.60A/0.40N EACH; 24,000A/16,000N EACH) (3) COMPUTER PACKAGE (4,455A/2,970N; 2,475 EACH) FRINGE BENEFITS (26,000N)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$7,425 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PROJECT MANAGEMENT OFFICE FOR PROJECT INTEGRATION WORK (HMS904/AA). (/A; /79,455A) (/N; /78,970N)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY PROJECT MANAGER (#97713K; 0.60A/0.40N; 27,000A/18,000N) (2) TEMPORARY ASSISTANT INFORMATION TECHNOLOGY PROJECT MANAGER (#97714K AND #97715; 0.60A/0.40N EACH; 24,000A/16,000N EACH) (3) COMPUTER PACKAGE (4,455A/2,970N; 2,475 EACH) FRINGE BENEFITS (26,000N)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$7,425 NON-RECURRING.</p>			107-900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001						(500,000) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			
1001-001						(397,738) A	1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR RENTAL AND FACILITIES CONTRACTS. *****			
1100-001						1,041,568 A	1100-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			
2000-900			3,196,346 A 17,714,682 N				2000-900
	SENATE ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY FOR THE DEPARTMENT OF HUMAN SERVICES (HMS904/AA). ***** DISAGREE			*****			
	DETAIL OF SENATE ADJUSTMENT: INFORMATION TECHNOLOGY (3,196,346A/17,714,682N)						
	SEE HMS 902 SEQ. NO. 90-900, 100-900, 102-900, 103-900, 104-900, 105- 900, 106-900, 107-900 AND HMS 904 SEQ. NO. 100-900, 102-900, 103-900, 105-900, 106-900, 107-900.						
	SEE PROVISIO IN HB1700 SD1 SECTION 20.2.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
			1.80	3,541,289	A	TOTAL CHANGES BY MOF				0.80	718,757	A	
			0.20	17,726,658	N					0.20	11,977	N	
	0.00		2.00	21,267,947		TOTAL CHANGES				0.00			
	134.65	9,070,167	A	136.45	13,903,810	A	BUDGET TOTALS BY MOF				134.65	9,070,167	A
	0.00		B	0.00	280,575	B	0.00		B	0.00	280,575	B	
	26.35	2,369,399	N	26.55	20,118,028	N	26.35	2,369,399	N	26.55	2,403,347	N	
	0.00	604	P	0.00	604	P	0.00	604	P	0.00	604	P	
	161.00	11,440,170		163.00	34,303,017		TOTAL BUDGET				161.00	11,440,170	
							162.00	13,765,804					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	86.00	14,540,613	A	86.00	14,726,474	A	86.00	14,540,613	A	86.00	14,726,474	A			
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B			
	1.00	5,061,281	U	1.00	5,061,281	U	1.00	5,061,281	U	1.00	5,061,281	U			
	87.00	20,301,894		87.00	20,487,755		87.00	20,301,894		87.00	20,487,755				
100-001				250,000	A							1	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA). (/A; /500,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA). (/A; /500,000A)								
	***** DISAGREE						***** DISAGREE								
	SENATE DOES NOT CONCUR.						HOUSE DOES NOT CONCUR								
	BREAKOUT AS FOLLOWS: WORKERS' COMPENSATION CLAIMS (250,000)						DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (500,000)								
	DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (500,000)														
101-001				30,012	A									101-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM STAFF (HRD102/QA). (/A; /30,012A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUAL EMPLOYMENT OPPORTUNITY PROGRAM STAFF (HRD102/QA). (/A; /30,012A)								
	***** DISAGREE						***** DISAGREE								
	SENATE CONCURS.						HOUSE DOES NOT CONCUR								
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERSONNEL MANAGEMENT SPECIALIST V SR24 (#121386; 30,012)						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERSONNEL MANAGEMENT SPECIALIST V SR24 (#121386; 30,012)								
	6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
330-001	ADD FUNDS FOR INCREASED WORKERS' COMPENSATION PAYMENTS (HRD102/SA). ***** DISAGREE						330-001
1000-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR LEAN GOVERNMENT OFFICE. ***** \$200,000 NON-RECURRING.	2.00	200,000 A	1000-001
1001-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR THE RECRUITMENT, SELECTION, CLASSIFICATION, AND RECLASSIFICATION OF STATE EMPLOYEES. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (5) RECRUITMENT AND RECLASSIFICATION SPECIALISTS (70,000 EACH) \$350,000 NON-RECURRING.	5.00	350,000 A	1001-001
1002-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR THE REVIEW OF THE CIVIL SERVICE SYSTEM. ***** \$200,000 NON-RECURRING.		200,000 A	1002-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			280,012 A	TOTAL CHANGES BY MOF		7.00 750,001 A	
	0.00	0.00	280,012	TOTAL CHANGES	0.00	7.00 750,001	
	86.00 14,540,613 A	86.00 15,006,486 A		BUDGET TOTALS BY MOF	86.00 14,540,613 A	93.00 15,476,475 A	
	0.00 700,000 B	0.00 700,000 B			0.00 700,000 B	0.00 700,000 B	
	1.00 5,061,281 U	1.00 5,061,281 U			1.00 5,061,281 U	1.00 5,061,281 U	
	87.00 20,301,894	87.00 20,767,767		TOTAL BUDGET	87.00 20,301,894	94.00 21,237,756	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	1,532,749 A	11.00 1,556,236 A	11.00	1,532,749 A	11.00 1,556,236 A	
	11.00	1,532,749	11.00 1,556,236	11.00	1,532,749	11.00 1,556,236	
100-900						23,250 A	100-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA). (/A; /23,250A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA). (/A; /23,250A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (23,250)			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (23,250)			
1000-001						(23,250) A	1000-001
	***** DISAGREE			***** HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			
1100-001						97,483 A	1100-001
	***** DISAGREE			***** HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.			
TOTAL CHANGES BY MOF						97,483 A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00	97,483
	11.00	1,532,749 A	11.00 1,556,236 A	BUDGET TOTALS BY MOF	11.00 1,532,749 A	11.00 1,653,719 A	
	11.00	1,532,749	11.00 1,556,236	TOTAL BUDGET	11.00 1,532,749	11.00 1,653,719	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	249.87	25,951,065	A	249.87	25,993,987	A	249.87	25,951,065	A	249.87	25,993,987	A
	1.00	422,589	B	1.00	422,589	B	1.00	422,589	B	1.00	422,589	B
	0.00	3,830,015	N	0.00	3,906,870	N	0.00	3,830,015	N	0.00	3,906,870	N
	0.00	142,627	U	0.00	142,627	U	0.00	142,627	U	0.00	142,627	U
	16.00	5,008,971	P	16.00	5,008,971	P	16.00	5,008,971	P	16.00	5,008,971	P
	266.87	35,355,267		266.87	35,475,044		266.87	35,355,267		266.87	35,475,044	
229-001				160,715	B							229-001
GOVERNOR'S MESSAGE (02/29/16): ADD FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /160,715B)						(/B; /160,715B)						
***** DISAGREE						*****						
SENATE CONCURS.												
FROM MEDICAL MARIJUANA REGISTRY SPECIAL FUND.												
DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (3,750) RENTAL OF EQUIPMENT (18,686) MISCELLANEOUS CURRENT EXPENSES (97,964) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (40,315)												

TOTAL CHANGES BY MOF

		160,715 B				0.00		0.00				
	0.00		0.00	TOTAL CHANGES		0.00		0.00				
	249.87	25,951,065	A	249.87	25,993,987	A	249.87	25,951,065	A	249.87	25,993,987	A
	1.00	422,589	B	1.00	583,304	B	1.00	422,589	B	1.00	422,589	B
	0.00	3,830,015	N	0.00	3,906,870	N	0.00	3,830,015	N	0.00	3,906,870	N
	0.00	142,627	U	0.00	142,627	U	0.00	142,627	U	0.00	142,627	U
	16.00	5,008,971	P	16.00	5,008,971	P	16.00	5,008,971	P	16.00	5,008,971	P
	266.87	35,355,267		266.87	35,635,759		266.87	35,355,267		266.87	35,475,044	
				TOTAL BUDGET								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	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	
2000-001				7,900,000	A					2000-001		
SENATE ADJUSTMENT:												
ADD FUNDS FOR CORPORATE ADMINISTRATIVE EXPENSES (HTH210).												
*****					*****							
DISAGREE												
DETAIL OF SENATE ADJUSTMENT:												
CORPORATE ADMINISTRATIVE EXPENSES (7,900,000)												
\$7,900,000 NON-RECURRING.												
SEE PROVISIO IN HB1700 SD1 SECTION 15.1.												
				7,900,000	A	TOTAL CHANGES BY MOF						
	0.00			0.00		TOTAL CHANGES	0.00		0.00			
				0.00		BUDGET TOTALS BY MOF						
	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	20,409,280		TOTAL BUDGET	54.50	12,509,280	54.50	12,509,280	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	105,940,000	A	0.00	84,940,000	A	0.00	105,940,000	A	0.00	84,940,000	A
	2,780.75	541,627,536	B	2,780.75	547,570,474	B	2,780.75	541,627,536	B	2,780.75	547,570,474	B
	2,780.75	647,567,536		2,780.75	632,510,474		2,780.75	647,567,536		2,780.75	632,510,474	
129-001				21,000,000	A					21,000,000	A	129-001
	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS). (/A; /21,000,000A)						GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS). (/A; /21,000,000A)					
	***** DISAGREE						*****					
	SENATE CONCURS.						HOUSE CONCURS					
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (21,000,000)						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (21,000,000)					
	SEE PROVISO IN HB1700 SD1 SECTION 15.2.											
2000-001				10,000,000	A							2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS OR MAUI HEALTH SYSTEM, A KAISER FOUNDATION HOSPITAL LLC.						*****					
	***** DISAGREE						*****					
	DETAIL OF SENATE ADJUSTMENT: OPERATIONS SUBSIDY OR WORKING CAPITAL (10,000,000)											
	\$10,000,000 NON-RECURRING.											
	SEE PROVISO IN HB1700 SD1 SECTION 15.2 AND 15.3.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			31,000,000 A	TOTAL CHANGES BY MOF		21,000,000 A	
	0.00	0.00	31,000,000	TOTAL CHANGES	0.00	21,000,000	
	0.00	105,940,000 A	0.00	115,940,000 A	BUDGET TOTALS BY MOF	0.00	105,940,000 A
	2,780.75	541,627,536 B	2,780.75	547,570,474 B	2,780.75	541,627,536 B	2,780.75
	2,780.75	647,567,536	2,780.75	663,510,474	TOTAL BUDGET	2,780.75	647,567,536
						2,780.75	653,510,474

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
		0.00	0.00		0.00	0.00	
129-001	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR WORKING CAPITAL (HTH214/LU). (/A; /10,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000) \$10,000,000 NON-RECURRING. SEE PROVISIO IN HB1700 SD1 SECTION 15.2 AND 15.3.			GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR WORKING CAPITAL (HTH214/LU). (/A; /10,000,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000) \$10,000,000 NON-RECURRING.		10,000,000	A 129-001

			TOTAL CHANGES BY MOF		10,000,000	A
	0.00	0.00	TOTAL CHANGES	0.00	0.00	10,000,000
			BUDGET TOTALS BY MOF		0.00	10,000,000 A
	0.00	0.00	TOTAL BUDGET	0.00	0.00	10,000,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
	639.00	66,238,553	A	639.00	67,046,858	A							
	639.00	66,238,553		639.00	67,046,858								
100-001				4,728,446	A			1	A 100-001				
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED DEFICIT AT HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /4,728,446A) ***** DISAGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED DEFICIT AT HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /4,728,446A) *****								
	SENATE CONCURS.				HOUSE DOES NOT CONCUR								
	DETAIL OF GOVERNOR'S REQUEST: HOLIDAY PAY (600,000) NIGHT SHIFT PAY (500,000) WORKING CONDITION (525,000) EMERGENCY PAY (641,385) OPERATING SUPPLIES - DRUGS AND BIOLOGICS (292,345) FOOD SUPPLIES - PROVISIONS - NOT FOR RESALE (296,557) SERVICES - FEE BASIS (1,873,159)				DETAIL OF GOVERNOR'S REQUEST: HOLIDAY PAY (600,000) NIGHT SHIFT PAY (500,000) WORKING CONDITION (525,000) EMERGENCY PAY (641,385) OPERATING SUPPLIES - DRUGS AND BIOLOGICS (292,345) FOOD SUPPLIES - PROVISIONS - NOT FOR RESALE (296,557) SERVICES - FEE BASIS (1,873,159)								
				4,728,446	A	TOTAL CHANGES BY MOF		1	A				
	0.00		0.00	4,728,446		TOTAL CHANGES	0.00	0.00	1				
	639.00	66,238,553	A	639.00	71,775,304	A	BUDGET TOTALS BY MOF	639.00	66,238,553	A	639.00	67,046,859	A
	639.00	66,238,553		639.00	71,775,304		TOTAL BUDGET	639.00	66,238,553		639.00	67,046,859	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	22.00	18,918,377	A	22.00	18,784,583	A	22.00	18,918,377	A	22.00	18,784,583	A
	0.00	750,000	B	0.00	750,000	B	0.00	750,000	B	0.00	750,000	B
	6.00	8,204,680	N	6.00	8,229,173	N	6.00	8,204,680	N	6.00	8,229,173	N
	0.00	8,435,852	P	0.00	8,435,852	P	0.00	8,435,852	P	0.00	8,435,852	P
	28.00	36,308,909		28.00	36,199,608		28.00	36,308,909		28.00	36,199,608	
100-001				211,944	A						100-001	
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR CLEAN AND SOBER HOMES REGISTRY FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /252,000A) ***** DISAGREE SENATE DOES NOT CONCUR.					SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR CLEAN AND SOBER HOMES REGISTRY FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /252,000A) ***** HOUSE DOES NOT CONCUR						
	BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#97606H; 28,584) OTHER CURRENT EXPENSES (183,360) 6-MONTH DELAY IN HIRE.					DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#97606H; 28,584) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#97607H; 25,386) (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97608H; 14,670) OTHER CURRENT EXPENSES (183,360) 6-MONTH DELAY IN HIRE.						
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#97606H; 28,584) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#97607H; 25,386) (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97608H; 14,670) OTHER CURRENT EXPENSES (183,360) 6-MONTH DELAY IN HIRE.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			211,944 A	TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	22.00	18,918,377 A	22.00	BUDGET TOTALS BY MOF	22.00	18,918,377 A	22.00
	0.00	750,000 B	0.00		0.00	750,000 B	0.00
	6.00	8,204,680 N	6.00		6.00	8,204,680 N	6.00
	0.00	8,435,852 P	0.00		0.00	8,435,852 P	0.00
	28.00	36,308,909	28.00	TOTAL BUDGET	28.00	36,308,909	28.00
						36,199,608	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	160.00	41,085,841	A	160.00	41,430,392	A	160.00	41,085,841	A	160.00	41,430,392	A
	17.00	15,043,973	B	17.00	15,070,731	B	17.00	15,043,973	B	17.00	15,070,731	B
	0.00	1,086,262	N	0.00	1,157,348	N	0.00	1,086,262	N	0.00	1,157,348	N
	0.00	2,275,159	U	0.00	2,281,992	U	0.00	2,275,159	U	0.00	2,281,992	U
	0.00	2,928,851	P	0.00	2,928,851	P	0.00	2,928,851	P	0.00	2,928,851	P
	177.00	62,420,086		177.00	62,869,314		177.00	62,420,086		177.00	62,869,314	
19-001				(1.00)		A				(1.00)		A 19-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PROJECT KEALAHOU. (/A; -1.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100) NO CORRESPONDING TRANSFER-IN.						SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; -1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100) SEE HTH460 SEQ. NO. 1000-001.					
1000-001										1.00		A 1000-001
	***** DISAGREE						HOUSE ADJUSTMENT: TRANSFER-IN (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100) SEE HTH460 SEQ. NO. 19-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001			1.00 A				2000-001
	SENATE ADJUSTMENT: TRANSFER-IN (1) POSITION FROM OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).						
	***** DISAGREE				*****		
	DETAIL OF SENATE ADJUSTMENT: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100)						
	SEE HTH460 SEQ. NO. 19-001.						

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
160.00	41,085,841	A	160.00	41,430,392	A	BUDGET TOTALS BY MOF	160.00	41,085,841	A	160.00	41,430,392	A		
17.00	15,043,973	B	17.00	15,070,731	B		17.00	15,043,973	B	17.00	15,070,731	B		
0.00	1,086,262	N	0.00	1,157,348	N		0.00	1,086,262	N	0.00	1,157,348	N		
0.00	2,275,159	U	0.00	2,281,992	U		0.00	2,275,159	U	0.00	2,281,992	U		
0.00	2,928,851	P	0.00	2,928,851	P		0.00	2,928,851	P	0.00	2,928,851	P		
177.00	62,420,086		177.00	62,869,314		TOTAL BUDGET	177.00	62,420,086		177.00	62,869,314			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	46.50	6,619,690	A	46.50	6,775,681	A	46.50	6,619,690	A	46.50	6,775,681	A
	0.00	869,190	P	0.00	137,363	P	0.00	869,190	P	0.00	137,363	P
	46.50	7,488,880		46.50	6,913,044		46.50	7,488,880		46.50	6,913,044	
1000-001										(105,812)	A	1000-001
*****						*****						
DISAGREE						HOUSE ADJUSTMENT: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS.						
*****						*****						
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROC USER SUP TECH (#92237H; -32,068) (0.5) TEMPORARY ASSISTANT MEDICAL DIRECTOR (#98204H; -73,744)						

TOTAL CHANGES BY MOF												
						(105,812) A						
0.00			0.00			TOTAL CHANGES	0.00			0.00	(105,812)	
46.50	6,619,690	A	46.50	6,775,681	A	BUDGET TOTALS BY MOF	46.50	6,619,690	A	46.50	6,669,869	A
0.00	869,190	P	0.00	137,363	P		0.00	869,190	P	0.00	137,363	P
46.50	7,488,880		46.50	6,913,044		TOTAL BUDGET	46.50	7,488,880		46.50	6,807,232	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	203.75	75,228,889	A	203.75	75,569,031	A	203.75	75,228,889	A	203.75	75,569,031	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	76,267,881		206.75	76,608,023		206.75	76,267,881		206.75	76,608,023	
100-001				2,829,923	A					1	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE MATCH FOR MEDICAID INTELLECTUAL AND DEVELOPMENTAL DISABILITIES 1915(C) HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN). (/A; /2,829,923A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE MATCH FOR MEDICAID INTELLECTUAL AND DEVELOPMENTAL DISABILITIES 1915(C) HOME AND COMMUNITY BASED SERVICES WAIVER (HTH501/CN). (/A; /2,829,923A)						
***** DISAGREE						*****						
SENATE CONCURS.						HOUSE DOES NOT CONCUR						
DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER - 5% RATE (2,413,347) CONSUMER DIRECTED PERSONAL ASSISTANCE WAIVER - 5% RATE (224,458) INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITY - 5% RATE (192,118)						DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER - 5% RATE (2,413,347) CONSUMER DIRECTED PERSONAL ASSISTANCE WAIVER - 5% RATE (224,458) INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITY - 5% RATE (192,118)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			1.00 24,528 A			2.00 47,202 A	102-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/A; 2.00/47,202A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 24,528) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 24,528) (1) SOCIAL WORKER III/HUMAN SERVICES PROFESSIONAL III SR20 (#97708H; 22,674) 6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/A; 2.00/47,202A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 24,528) (1) SOCIAL WORKER III/HUMAN SERVICES PROFESSIONAL III SR20 (#97708H; 22,674) 6-MONTH DELAY IN HIRE.			
1000-001						(1.00) (46,394) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SOCIAL SVC ASST (#98622H; -27,394) (1) TEMPORARY INDIVIDUAL MENTOR (#92472H; -19,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
			1.00	2,854,451	A	TOTAL CHANGES BY MOF	1.00	809	A		
	0.00		1.00	2,854,451		TOTAL CHANGES	0.00	1.00	809		
	203.75	75,228,889	A	204.75	78,423,482	A	BUDGET TOTALS BY MOF	203.75	75,228,889	A	
	3.00	1,038,992	B	3.00	1,038,992	B		3.00	1,038,992	B	
	206.75	76,267,881		207.75	79,462,474		TOTAL BUDGET	206.75	76,267,881	207.75	76,608,832

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	5.00	1,139,409	A		5.00	1,165,086	A	5.00	1,139,409	A	5.00	1,165,086	A		
	4.00	588,878	B		4.00	606,706	B	4.00	588,878	B	4.00	606,706	B		
	2.00	273,411	U		2.00	280,848	U	2.00	273,411	U	2.00	280,848	U		
	11.00	2,001,698			11.00	2,052,640		11.00	2,001,698		11.00	2,052,640			
100-001					19,303	A					19,303	A	100-001		
					27,530	B					9,530	B			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF DISABILITY AND COMMUNICATION ACCESS BOARD TO KAMAMALU BUILDING (HTH520/AI). (/A; /19,303A) (/B; /27,530B)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF DISABILITY AND COMMUNICATION ACCESS BOARD TO KAMAMALU BUILDING (HTH520/AI). (/A; /19,303A) (/B; /27,530B)								
*****							*****								
DISAGREE							DISAGREE								
SENATE CONCURS.							HOUSE DOES NOT CONCUR								
FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.							BREAKOUT AS FOLLOWS:								
DETAIL OF GOVERNOR'S REQUEST:							MOVING EXPENSES/DISPOSAL (9,923A/4,910B)								
MOVING EXPENSES/DISPOSAL (9,923A/4,910B)							TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B)								
TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B)							\$28,833 NON-RECURRING.								
COMPUTERS (18,000B)							FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.								
\$46,833 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST:								
							MOVING EXPENSES/DISPOSAL (9,923A/4,910B)								
							TELECOMMUNICATION COSTS - VOICE/DATA (9,380A/4,620B)								
							COMPUTERS (18,000B)								
							\$46,833 NON-RECURRING.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	108.00	26,166,631	A	108.00	26,128,760	A	108.00	26,166,631	A	108.00	26,128,760	A			
	14.00	21,067,833	B	14.00	21,085,234	B	14.00	21,067,833	B	14.00	21,085,234	B			
	171.00	46,545,016	N	171.00	48,354,032	N	171.00	46,545,016	N	171.00	48,354,032	N			
	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U	0.00	203,441	U			
	6.50	8,499,983	P	6.50	8,551,205	P	6.50	8,499,983	P	6.50	8,551,205	P			
	299.50	102,482,904		299.50	104,322,672		299.50	102,482,904		299.50	104,322,672				
100-001				500,000	A							16,150	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF EARLY INTERVENTION SERVICES TO KAMAMALU BUILDING (HTH560/CG). (/A; /684,805A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF EARLY INTERVENTION SERVICES TO KAMAMALU BUILDING (HTH560/CG). (/A; /684,805A)								
	***** DISAGREE						*****								
	SENATE DOES NOT CONCUR.						HOUSE DOES NOT CONCUR								
	BREAKOUT AS FOLLOWS: MOVING COSTS AND RELATED EXPENSES (500,000)						BREAKOUT AS FOLLOWS: MOVING COSTS (11,050) DOCUMENT SHREDDING SERVICES (600) LOCKSMITH SERVICES (4,500)								
	\$500,000 NON-RECURRING.						\$16,150 NON-RECURRING.								
	DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (11,050) (2) COPIER MACHINE (775 EACH) INSTALLATION OF WIRELESS NETWORK (10,609) DISPOSAL OF OLD FURNITURE AND EQUIPMENT (6,060) DOCUMENT SHREDDING SERVICES (600) LOCKSMITH SERVICES (4,500) VOICE AND DATA CABLE INSTALLATION (45,696) VOICE OVER INTERNET PROTOCOL PHONE RENTAL (26,880) (45) NEW MODULAR FURNITURE UNITS FOR STAFF (12,000 EACH) (2) NEW MODULAR FURNITURE FOR FILING AND COPIER WORK STATIONS (12,000 EACH) (8) BOOKSHELVES FOR PROGRAM SUPPORT UNIT'S EQUIPMENT STORAGE (300 EACH) (8) CHAIRS, STACKING WITH ARMS FOR INTERVIEW ROOMS (70 EACH) (2) TABLE, CONSOLE FOR INTERVIEW ROOM (350 EACH) (2) VIDEO-CONFERENCING SYSTEM FOR INTERVIEW ROOM (1,500						DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (11,050) (2) COPIER MACHINE (775 EACH) INSTALLATION OF WIRELESS NETWORK (10,609) DISPOSAL OF OLD FURNITURE AND EQUIPMENT (6,060) DOCUMENT SHREDDING SERVICES (600) LOCKSMITH SERVICES (4,500) VOICE AND DATA CABLE INSTALLATION (45,696) VOICE OVER INTERNET PROTOCOL PHONE RENTAL (26,880) (45) NEW MODULAR FURNITURE UNITS FOR STAFF (12,000 EACH) (2) NEW MODULAR FURNITURE FOR FILING AND COPIER WORK STATIONS (12,000 EACH) (8) BOOKSHELVES FOR PROGRAM SUPPORT UNIT'S EQUIPMENT STORAGE (300 EACH) (8) CHAIRS, STACKING WITH ARMS FOR INTERVIEW ROOMS (70 EACH) (2) TABLE, CONSOLE FOR INTERVIEW ROOM (350 EACH)								

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	EACH)			(2) VIDEO-CONFERENCING SYSTEM FOR INTERVIEW ROOM (1,500			
	(2) VIDEO MONITOR TILT MOUNT FOR INTERVIEW ROOM (100 EACH)			EACH)			
	(2) DEDICATED LAPTOP FOR INTERVIEW ROOM (2,700 EACH)			(2) VIDEO MONITOR TILT MOUNT FOR INTERVIEW ROOM (100 EACH)			
	(2) VIDEO MONITOR FOR INTERVIEW ROOM - 50" (800 EACH)			(2) DEDICATED LAPTOP FOR INTERVIEW ROOM (2,700 EACH)			
				(2) VIDEO MONITOR FOR INTERVIEW ROOM - 50" (800 EACH)			
	\$657,925 NON-RECURRING.						
				\$657,925 NON-RECURRING.			

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			174,652 A			9,060 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES DIVISION TO KAMAMALU BUILDING (HTH560/KC). (/A; /232,869A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MOVING COSTS AND RELATED EXPENSES (174,652) \$163,766 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (8,000) DISPOSAL OF OLD FURNITURE (2,000) MOVING COSTS - COPIER AND FAX MACHINE (1,000) MOVING COSTS-FOLDING MACHINE AND POSTAGE METER (60) VOICE AND DATA CABLE INSTALLATION (12,700) INSTALLATION OF WIRELESS NETWORK (5,000) VOICE OVER INTERNET PROTOCOL PHONE RENTAL (10,886) (13) MODULAR OFFICE UNITS FOR STAFF (12,000 EACH) (1) MODULAR OFFICE UNITS WITH STORAGE CABINETS FOR FILE AND COPIER ROOMS (24,000) (13) CHAIRS, ERGONOMIC (163 EACH) (20) CHAIRS, STACKING WITH ARMS FOR CONFERENCE ROOM (70 EACH) (3) BOOKSHELVES FOR CONFERENCE ROOM (300 EACH) (2) TABLES, W/WHEELS FOR CONFERENCE ROOM - 29"H X 57" W X 29"D (350 EACH) (1) TABLE, CONSOLE FOR CONFERENCE ROOM (400) (1) VIDEO-CONFERENCING SYSTEM FOR CONFERENCE ROOM (1,500) (1) VIDEO MONITOR FOR CONFERENCE ROOM - 50" (800) (1) VIDEO MONITOR TILT MOUNT FOR CONFERENCE ROOM (100) (1) DEDICATED LAPTOP FOR CONFERENCE ROOM (2,700) (1) PROJECTOR, MULTI-MEDIA FOR CONFERENCE ROOM WITH CEILING MOUNT (1,200)						
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES DIVISION TO KAMAMALU BUILDING (HTH560/KC). (/A; /232,869A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: MOVING COSTS (8,000) MOVING COSTS - COPIER AND FAX MACHINE (1,000) MOVING COSTS - FOLDING MACHINE AND POSTAGE METER (60) \$9,060 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: MOVING COSTS (8,000) DISPOSAL OF OLD FURNITURE (2,000) MOVING COSTS - COPIER AND FAX MACHINE (1,000) MOVING COSTS - FOLDING MACHINE AND POSTAGE METER (60) VOICE AND DATA CABLE INSTALLATION (12,700) INSTALLATION OF WIRELESS NETWORK (5,000) VOICE OVER INTERNET PROTOCOL PHONE RENTAL (10,886) (13) MODULAR OFFICE UNITS FOR STAFF (12,000 EACH) (1) MODULAR OFFICE UNITS WITH STORAGE CABINETS FOR FILE AND COPIER ROOMS (24,000) (13) CHAIRS, ERGONOMIC (163 EACH) (20) CHAIRS, STACKING WITH ARMS FOR CONFERENCE ROOM (70 EACH) (3) BOOKSHELVES FOR CONFERENCE ROOM (300 EACH) (2) TABLES, W/WHEELS FOR CONFERENCE ROOM - 29"H X 57" W X 29"D (350 EACH) (1) TABLE, CONSOLE FOR CONFERENCE ROOM (400) (1) VIDEO-CONFERENCING SYSTEM FOR CONFERENCE ROOM (1,500) (1) VIDEO MONITOR FOR CONFERENCE ROOM - 50" (800) (1) VIDEO MONITOR TILT MOUNT FOR CONFERENCE ROOM (100) (1) DEDICATED LAPTOP FOR CONFERENCE ROOM (2,700) (1) PROJECTOR, MULTI-MEDIA FOR CONFERENCE ROOM WITH						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(1) TABLE, OVAL 48" X 96" FOR STAFF BREAKROOM (500) (13) CHAIRS, STACKING FOR STAFF BREAKROOM (58 EACH) (1) MAIL SORTER FOR MAIL ROOM (150) \$221,983 NON-RECURRING.			CEILING MOUNT (1,200) (1) TABLE, OVAL 48" X 96" FOR STAFF BREAKROOM (500) (13) CHAIRS, STACKING FOR STAFF BREAKROOM (58 EACH) (1) MAIL SORTER FOR MAIL ROOM (150) \$221,983 NON-RECURRING.			

1000-001 (2.00) (91,393) A 1000-001

HOUSE ADJUSTMENT:
REDUCE (2) POSITIONS AND FUNDS.

DISAGREE

DETAILS OF HOUSE ADJUSTMENT
BREAKOUT AS FOLLOWS:
(1) SOCIAL WORKER IV (#50544; -45,817)
(1) RESEARCH STATISTICIAN (#27479; -45,576)

			674,652	A	TOTAL CHANGES BY MOF				(2.00)	(66,183)	A	
0.00		0.00	674,652		TOTAL CHANGES	0.00			(2.00)	(66,183)		
108.00	26,166,631	A	108.00	26,803,412	A	BUDGET TOTALS BY MOF	108.00	26,166,631	A	106.00	26,062,577	A
14.00	21,067,833	B	14.00	21,085,234	B		14.00	21,067,833	B	14.00	21,085,234	B
171.00	46,545,016	N	171.00	48,354,032	N		171.00	46,545,016	N	171.00	48,354,032	N
0.00	203,441	U	0.00	203,441	U		0.00	203,441	U	0.00	203,441	U
6.50	8,499,983	P	6.50	8,551,205	P		6.50	8,499,983	P	6.50	8,551,205	P
299.50	102,482,904		299.50	104,997,324		TOTAL BUDGET	299.50	102,482,904		297.50	104,256,489	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	48,599,577	B	0.00	48,656,356	B	0.00	48,599,577	B	0.00	48,656,356	B
	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U
	10.50	7,358,454	P	10.50	13,046,023	P	10.50	7,358,454	P	10.50	13,046,023	P
	50.00	56,568,031		50.00	62,312,379		50.00	56,568,031		50.00	62,312,379	
1000-001									(2.00)		A	1000-001
*****						*****						
DISAGREE						HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS.						
*****						*****						
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH EDUCATOR IV (#16031) (1) PUBLIC HEALTH EDUCATOR IV (#31571) (1) TEMPORARY TOBACCO SALES CONTROL COORDINATOR (#92221H) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H)						
						TOTAL CHANGES BY MOF						
						(2.00) A						
0.00						TOTAL CHANGES						
0.00						0.00 (2.00)						
						BUDGET TOTALS BY MOF						
						37.50 A						
	0.00	48,599,577	B	0.00	48,656,356	B	0.00	48,599,577	B	0.00	48,656,356	B
	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U	0.00	610,000	U
	10.50	7,358,454	P	10.50	13,046,023	P	10.50	7,358,454	P	10.50	13,046,023	P
	50.00	56,568,031		50.00	62,312,379		TOTAL BUDGET		50.00	56,568,031	48.00	62,312,379

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	102.00	6,301,233	A	102.00	6,539,455	A	102.00	6,301,233	A	102.00	6,539,455	A
	22.00	2,351,455	B	22.00	2,353,130	B	22.00	2,351,455	B	22.00	2,353,130	B
	2.00	340,454	N	2.00	377,002	N	2.00	340,454	N	2.00	377,002	N
	3.00	122,183	U	3.00	191,279	U	3.00	122,183	U	3.00	191,279	U
	4.00	381,534	P	4.00	381,534	P	4.00	381,534	P	4.00	381,534	P
	133.00	9,496,859		133.00	9,842,400		133.00	9,496,859		133.00	9,842,400	
70-001				2.00	94,824	A						70-001
				(2.00)	(94,824)	P						
SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:						
CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ASBESTOS REGULATION PROGRAM (HTH610/FR).						CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ASBESTOS REGULATION PROGRAM (HTH610/FR).						
(/A; 2.00/94,824A)						(/A; 2.00/94,824A)						
(/P; -2.00/-94,824P)						(/P; -2.00/-94,824P)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR						
SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						(2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; -47,412P/47,412A EACH)						
(2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; -47,412P/47,412A EACH)												

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001		33.00	1,777,362 A				229-001
	GOVERNOR'S MESSAGE (02/29/16): ADD (33) POSITIONS AND FUNDS FOR THE MANAGEMENT OF THE DENGUE FEVER OUTBREAK AND NEWLY EMERGING PUBLIC HEALTH THREATS (HTH610/FN). (/A; 33.00/2,337,362A)			(/A; 33.00/2,337,362A)			
	***** DISAGREE SENATE DOES NOT CONCUR.			*****			
	BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER - OAHU (#97520H; 88,308) (1) SECRETARY II SR14 - OAHU (#97521H; 34,260) (1) OFFICE ASSISTANT III SR08 - OAHU (#97522H; 27,132) (3) VECTOR CONTROL INSPECTOR III SR15 - OAHU (#97523H, #97524H, #97525H; 35,676 EACH) (2) VECTOR CONTROL INSPECTOR II SR13 - OAHU (#97526H, #97527H; 32,976 EACH) (4) VECTOR CONTROL WORKER II - OAHU (#97528H, #97529H, #97530H, #975231H; 43,308 EACH) (1) LABORATORY ASSISTANT II SR08 - OAHU (#97532H; 27,132) (1) ENTOMOLOGIST IV SR22 - HAWAII (#97533H; 50,772) (4) VECTOR CONTROL INSPECTOR III SR15 - HAWAII (#97534H, #97535H, #97536H, #97537H; 35,676 EACH) (1) VECTOR CONTROL INSPECTOR II SR13 - HAWAII (#97538H; 32,976) (2) VECTOR CONTROL WORKER II - HAWAII (#97539H, #97540H; 43,308 EACH) (1) ENTOMOLOGIST IV SR22 - MAUI (#97541H; 50,772) (3) VECTOR CONTROL INSPECTOR III SR15 - MAUI (#97542H, #97543H, #97544H; 35,676 EACH) (3) VECTOR CONTROL INSPECTOR II SR13 - MAUI (#97545H, #97546H, #97547H; 32,976 EACH) (1) VECTOR CONTROL WORKER II - MAUI (#97548H; 43,308) (1) ENTOMOLOGIST IV SR22 - KAUAI (#97549H; 50,772) PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR VI SR21 - KAUAI (13,332) (2) VECTOR CONTROL INSPECTOR III SR15 - KAUAI (#97550H, #97551H;						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

35,676 EACH)
PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR II SR13 -
KAUAI (23,196)
(1) VECTOR CONTROL WORKER II - KAUAI (#97552H; 43,308)
(4) ENTOMOLOGY SUPPLIES (5,000 EACH)
SAFETY SUPPLIES (27,618)
AIRPORT AND HARBOR SECURITY BADGES (5,400)
VEHICLE MAINTENANCE AND REPAIR (6,620)
GASOLINE (35,200)
(4) PESTICIDES (5,000 EACH)
OFFICE SUPPLIES (5,220)
COPIER LEASE (4,456)
JANITORIAL SERVICES (20,000)
UTILITIES (26,000)
CELL PHONE (1,750)
WATER HEATER (250)
TRAINING AND CERTIFICATION (10,000)
CONTRACTUAL SERVICES TO CONSTRUCT COUNTER/DESK (4,000)
CONTRACTUAL SERVICES TO CONSTRUCT OFFICE SPACE FOR NEW
POSITIONS (100,000)
PHONE LINES (15,960)
(18) ULTRA LOW VOLUME PESTICIDE SPRAYERS (3,100 EACH)
(32) DESKTOP COMPUTER (1,500 EACH)
(5) LAPTOP COMPUTER (900 EACH)
(14) PRINTER (700 EACH)
(14) DESK (630 EACH)
(18) CHAIR (290 EACH)
(29) PHONE (160 EACH)

\$266,430 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(1) ENVIRONMENTAL HEALTH PROGRAM MANAGER - OAHU
(#97520H; 88,308)
(1) SECRETARY II SR14 - OAHU (#97521H; 34,260)
(1) OFFICE ASSISTANT III SR08 - OAHU (#97522H; 27,132)
(3) VECTOR CONTROL INSPECTOR III SR15 - OAHU (#97523H, #97524H,
#97525H; 35,676 EACH)
(2) VECTOR CONTROL INSPECTOR II SR13 - OAHU (#97526H, #97527H;

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	32,976 EACH)						
	(4) VECTOR CONTROL WORKER II - OAHU (#97528H, #97529H, #97530H, #975231H; 43,308 EACH)						
	(1) LABORATORY ASSISTANT II SR08 - OAHU (#97532H; 27,132)						
	(1) ENTOMOLOGIST IV SR22 - HAWAII (#97533H; 50,772)						
	(4) VECTOR CONTROL INSPECTOR III SR15 - HAWAII (#97534H, #97535H, #97536H, #97537H; 35,676 EACH)						
	(1) VECTOR CONTROL INSPECTOR II SR13 - HAWAII (#97538H; 32,976)						
	(2) VECTOR CONTROL WORKER II - HAWAII (#97539H, #97540H; 43,308 EACH)						
	(1) ENTOMOLOGIST IV SR22 - MAUI (#97541H; 50,772)						
	(3) VECTOR CONTROL INSPECTOR III SR15 - MAUI (#97542H, #97543H, #97544H; 35,676 EACH)						
	(3) VECTOR CONTROL INSPECTOR II SR13 - MAUI (#97545H, #97546H, #97547H; 32,976 EACH)						
	(1) VECTOR CONTROL WORKER II - MAUI (#97548H; 43,308)						
	(1) ENTOMOLOGIST IV SR22 - KAUAI (#97549H; 50,772)						
	PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR VI SR21 - KAUAI (13,332)						
	(2) VECTOR CONTROL INSPECTOR III SR15 - KAUAI (#97550H, #97551H; 35,676 EACH)						
	PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR II SR13 - KAUAI (23,196)						
	(1) VECTOR CONTROL WORKER II - KAUAI (#97552H; 43,308)						
	(4) ENTOMOLOGY SUPPLIES (5,000 EACH)						
	SAFETY SUPPLIES (27,618)						
	AIRPORT AND HARBOR SECURITY BADGES (5,400)						
	VEHICLE MAINTENANCE AND REPAIR (6,620)						
	GASOLINE (35,200)						
	(4) PESTICIDES (5,000 EACH)						
	OFFICE SUPPLIES (5,220)						
	COPIER LEASE (4,456)						
	JANITORIAL SERVICES (20,000)						
	UTILITIES (26,000)						
	CELL PHONE (1,750)						
	WATER HEATER (250)						
	TRAINING AND CERTIFICATION (10,000)						
	CONTRACTUAL SERVICES TO CONSTRUCT COUNTER/DESK (4,000)						
	CONTRACTUAL SERVICES TO CONSTRUCT OFFICE SPACE FOR NEW						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

POSITIONS (100,000)
PHONE LINES (15,960)
(18) ULTRA LOW VOLUME PESTICIDE SPRAYERS (3,100 EACH)
(32) DESKTOP COMPUTER (1,500 EACH)
(5) LAPTOP COMPUTER (900 EACH)
(14) PRINTER (700 EACH)
(14) DESK (630 EACH)
(18) CHAIR (290 EACH)
(29) PHONE (160 EACH)
(16) 4WD CREW CAB TRUCK (35,000 EACH)

\$843,362 NON-RECURRING.

1000-001						(2.00)	(83,748)	A	1000-001
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HOUSE ADJUSTMENT:
REDUCE (2) POSITIONS AND FUNDS.

DISAGREE

DETAILS OF HOUSE ADJUSTMENT
BREAKOUT AS FOLLOWS:
(1) VECTOR CONTROL INSPECTOR IV (#04877; -42,684)
(1) VECTOR CONTROL INSPECTOR V (#05409; -41,064)

			35.00	1,872,186	A	TOTAL CHANGES BY MOF		(2.00)	(83,748)	A		
			(2.00)	(94,824)	P							
	0.00		33.00	1,777,362		TOTAL CHANGES	0.00	(2.00)	(83,748)			
102.00	6,301,233	A	137.00	8,411,641	A	BUDGET TOTALS BY MOF	102.00	6,301,233	A	100.00	6,455,707	A
22.00	2,351,455	B	22.00	2,353,130	B		22.00	2,351,455	B	22.00	2,353,130	B
2.00	340,454	N	2.00	377,002	N		2.00	340,454	N	2.00	377,002	N
3.00	122,183	U	3.00	191,279	U		3.00	122,183	U	3.00	191,279	U
4.00	381,534	P	2.00	286,710	P		4.00	381,534	P	4.00	381,534	P
133.00	9,496,859		166.00	11,619,762		TOTAL BUDGET	133.00	9,496,859		131.00	9,758,652	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	21.60	2,330,433	A	21.60	2,197,335	A	21.60	2,330,433	A	21.60	2,197,335	A	
	0.00	436,000	B	0.00	421,000	B	0.00	436,000	B	0.00	421,000	B	
	14.40	2,405,220	P	14.40	2,405,220	P	14.40	2,405,220	P	14.40	2,405,220	P	
	36.00	5,171,653		36.00	5,023,555		36.00	5,171,653		36.00	5,023,555		
100-001				0.80	31,930	A				0.80	26,230	A	100-001
				2.20	170,355	P				2.20	145,855	P	
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR MEDICARE CERTIFICATION SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 0.80/31,930A) (/P; 2.20/170,355P)						SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR MEDICARE CERTIFICATION SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 0.80/31,930A) (/P; 2.20/170,355P)							
*****						*****							
DISAGREE						HOUSE DOES NOT CONCUR							
SENATE CONCURS.						BREAKOUT AS FOLLOWS:							
DETAIL OF GOVERNOR'S REQUEST: (0.8) REGISTERED NURSE V SR24 (#97805H, 41,606P) (0.2) REGISTERED NURSE V SR24 (#97805H; 10,402A) (0.8) REGISTERED NURSE V SR24 (#97806H; 41,606P) (0.2) REGISTERED NURSE V SR24 (#97806H; 10,402A) (0.6) OFFICE ASSISTANT III SR08 (#97807H; 8,140P) (0.4) OFFICE ASSISTANT III SR08 (#97807H; 5,426A) MILEAGE (1,000P) TRAVEL (6,000P) SUPPLIES (800P) TELEPHONE/TELEGRAPH (900P) COMPUTERS (6,000P/1,500A) OFFICE FURNITURE AND EQUIPMENT - WORKSTATIONS (16,800P/4,200A) FRINGE BENEFITS (47,503P)						(2) REGISTERED NURSE V SR24 (#97805H, #97806H; 0.2A/0.8P; 10,402A/41,606P EACH) (1) OFFICE ASSISTANT III SR08 (#97807H; 0.4A/0.6P; 5,426A/8,140P) MILEAGE (1,000P) TRAVEL (6,000P) FRINGE BENEFITS (47,503P)							
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.							
22,800P/5,700A NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: (0.8) REGISTERED NURSE V SR24 (#97805H, 41,606P) (0.2) REGISTERED NURSE V SR24 (#97805H; 10,402A) (0.8) REGISTERED NURSE V SR24 (#97806H; 41,606P) (0.2) REGISTERED NURSE V SR24 (#97806H; 10,402A) (0.6) OFFICE ASSISTANT III SR08 (#97807H; 8,140P) (0.4) OFFICE ASSISTANT III SR08 (#97807H; 5,426A) MILEAGE (1,000P) TRAVEL (6,000P) SUPPLIES (800P) TELEPHONE/TELEGRAPH (900P) COMPUTERS (6,000P/1,500A) OFFICE FURNITURE AND EQUIPMENT - WORKSTATIONS (16,800P/4,200A)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				FRINGE BENEFITS (47,503P)			
				6-MONTH DELAY IN HIRE.			
				22,800P/5,700A NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			1.00 62,228 A				101-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 2.00/124,456A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV SR22 (#97803H; 47,578) MILEAGE (500) TRAVEL (3,000) SUPPLIES (400) POSTAGE (300) TELEPHONE/TELEGRAPH (450) COMPUTER (3,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000) 6-MONTH DELAY IN HIRE. \$10,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV SR22 (#97803H, #97804H; 47,578 EACH) MILEAGE (1,000) TRAVEL (6,000) SUPPLIES (800) POSTAGE (600) TELEPHONE/TELEGRAPH (900) COMPUTER (6,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (14,000) 6-MONTH DELAY IN HIRE. \$20,000 NON-RECURRING.						
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 2.00/124,456A) ***** DISAGREE HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV SR22 (#97803H, #97804H; 47,578 EACH) MILEAGE (1,000) TRAVEL (6,000) SUPPLIES (800) POSTAGE (600) TELEPHONE/TELEGRAPH (900) COMPUTER (6,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (14,000) 6-MONTH DELAY IN HIRE. \$20,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			44,756 A				102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGISTERED NURSE IV FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /44,756A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REGISTERED NURSE IV SR22 (#121321; 35,406) SUPPLIES (400) TELEPHONE/TELEGRAPH (450) COMPUTER (1,500) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000) 6-MONTH DELAY IN HIRE. \$8,500 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGISTERED NURSE IV FOR LICENSING SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /44,756A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REGISTERED NURSE IV SR22 (#121321; 35,406) SUPPLIES (400) TELEPHONE/TELEGRAPH (450) COMPUTER (1,500) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000) 6-MONTH DELAY IN HIRE. \$8,500 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
103-001			1.00	66,358 A					103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HOME CARE LICENSING FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/66,358A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#121761; 52,008) MILEAGE (500) TRAVEL (3,000) SUPPLIES (400) TELEPHONE/TELEGRAPH (450) COMPUTER (3,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000) 6-MONTH DELAY IN HIRE. \$10,000 NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HOME CARE LICENSING FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 1.00/66,358A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#121761; 52,008) MILEAGE (500) TRAVEL (3,000) SUPPLIES (400) TELEPHONE/TELEGRAPH (450) COMPUTER (3,000) OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000) 6-MONTH DELAY IN HIRE. \$10,000 NON-RECURRING.				

			2.80	205,272	A	TOTAL CHANGES BY MOF		0.80	26,230	A
			2.20	170,355	P			2.20	145,855	P
	0.00		5.00	375,627		TOTAL CHANGES	0.00	3.00	172,085	
	21.60	2,330,433	A	24.40	2,402,607	A	BUDGET TOTALS BY MOF	21.60	2,330,433	A
	0.00	436,000	B	0.00	421,000	B		0.00	421,000	B
	14.40	2,405,220	P	16.60	2,575,575	P		14.40	2,405,220	P
	36.00	5,171,653		41.00	5,399,182		TOTAL BUDGET	36.00	5,171,653	
								39.00	5,195,640	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	13.00	63,100,663	A	13.00	66,302,695	A	13.00	63,100,663	A	13.00	66,302,695	A
	0.00	22,224,866	B	0.00	22,230,234	B	0.00	22,224,866	B	0.00	22,230,234	B
	0.00	240,000	P	0.00	840,000	P	0.00	240,000	P	0.00	840,000	P
	13.00	85,565,529		13.00	89,372,929		13.00	85,565,529		13.00	89,372,929	
1000-001										(1.00)	(112,893)	A 1000-001
						HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.						
***** DISAGREE						*****						
						DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) OAHU EMS PHYSICIAN (#101598; -112,893)						

						TOTAL CHANGES BY MOF			(1.00)	(112,893)	A
0.00		0.00		TOTAL CHANGES		0.00		(1.00)	(112,893)		
13.00	63,100,663	A	13.00	66,302,695	A	BUDGET TOTALS BY MOF		12.00	66,189,802	A	
0.00	22,224,866	B	0.00	22,230,234	B	13.00	63,100,663	A	0.00	22,230,234	B
0.00	240,000	P	0.00	840,000	P	0.00	22,224,866	B	0.00	840,000	P
0.00	240,000	P	0.00	840,000	P	0.00	240,000	P	0.00	840,000	P
13.00	85,565,529		13.00	89,372,929		TOTAL BUDGET		13.00	85,565,529	12.00	89,260,036

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	56.00	4,052,175	A	56.00	4,141,792	A	56.00	4,052,175	A	56.00	4,141,792	A
	67.00	81,560,282	B	67.00	81,670,636	B	67.00	81,560,282	B	67.00	81,670,636	B
	35.80	6,121,680	N	35.80	8,746,112	N	35.80	6,121,680	N	35.80	8,746,112	N
	2.00	174,454	U	2.00	174,454	U	2.00	174,454	U	2.00	174,454	U
	29.20	208,421,779	W	29.20	208,576,658	W	29.20	208,421,779	W	29.20	208,576,658	W
	9.00	2,046,000	P	9.00	2,046,000	P	9.00	2,046,000	P	9.00	2,046,000	P
	199.00	302,376,370		199.00	305,355,652		199.00	302,376,370		199.00	305,355,652	

71-001
4.00 341,872 A
(4.00) (2,963,615) B

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).

(/A; 5.00/411,196A)
(/B; -5.00/-3,021,323B)

DISAGREE

SENATE DOES NOT CONCUR.

FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND.

BREAKOUT AS FOLLOWS:

- (1) ENGINEER - ENVIRONMENTAL VI SR28 (#113040; -70,224B/70,224A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#110727; -60,024B/60,024A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41513; -51,312B/51,312A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#49808; -43,824B/43,824A)
- SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL VI (#113040; 16,488A)
- RESEARCH AND DEMONSTRATION PROJECT (-100,000B)
- OTHER CURRENT EXPENSES (-327,981B)
- COUNTY RECOVERY PROGRAMS (-2,310,250B)
- OTHER CURRENT EXPENSES (100,000A)

FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND.

71-001

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).

(/A; 5.00/411,196A)
(/B; -5.00/-3,021,323B)

HOUSE DOES NOT CONCUR

FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) ENGINEER - ENVIRONMENTAL VI SR28 (#113040; -70,224B/70,224A)
- (1) ENGINEER - ENVIRONMENTAL IV SR24 (#51151; -57,708B/57,708A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#110727; -60,024B/60,024A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41513; -51,312B/51,312A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#49808; -43,824B/43,824A)
- SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL VI (#113040; 16,488A)
- SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL IV (#51151; 11,616A)
- RESEARCH AND DEMONSTRATION PROJECT (-100,000B)
- OTHER CURRENT EXPENSES (-327,981B)
- COUNTY RECOVERY PROGRAMS (-2,310,250B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

OTHER CURRENT EXPENSES (100,000A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) ENGINEER - ENVIRONMENTAL VI SR28 (#113040; -70,224B/70,224A)
- (1) ENGINEER - ENVIRONMENTAL IV SR24 (#51151; -57,708B/57,708A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#110727; -60,024B/60,024A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#41513; -51,312B/51,312A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#49808; -43,824B/43,824A)
- SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL VI (#113040; 16,488A)
- SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL IV (#51151; 11,616A)
- RESEARCH AND DEMONSTRATION PROJECT (-100,000B)
- OTHER CURRENT EXPENSES (-327,981B)
- COUNTY RECOVERY PROGRAMS (-2,310,250B)
- OTHER CURRENT EXPENSES (100,000A)

100-001 3.00 88,362 A

SUPPLEMENTAL REQUEST:

ADD (3) POSITIONS AND FUNDS FOR RED HILL ADMINISTRATIVE ORDER OF CONSENT FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).
(/A; 3.00/88,362A)

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386)
- (1) GEOLOGIST I SR24 (#97507H; 28,584)
- (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584)
- SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808)

6-MONTH DELAY IN HIRE.

100-001

SUPPLEMENTAL REQUEST:

ADD (3) POSITIONS AND FUNDS FOR RED HILL ADMINISTRATIVE ORDER OF CONSENT FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).
(/A; 3.00/88,362A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386)
- (1) GEOLOGIST I SR24 (#97507H; 28,584)
- (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584)
- SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900		1.00	28,584 A				101-900
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584) 6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584) 6-MONTH DELAY IN HIRE.			
104-001			550,000 B				104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREENHOUSE GAS EMISSIONS INVENTORY CONTRACT FOR CLEAN AIR BRANCH (HTH840/FF). (/B; /550,000B) ***** DISAGREE SENATE CONCURS. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (550,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GREENHOUSE GAS EMISSIONS INVENTORY CONTRACT FOR CLEAN AIR BRANCH (HTH840/FF). (/B; /550,000B) ***** HOUSE DOES NOT CONCUR FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (550,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
			8.00	458,818	A	TOTAL CHANGES BY MOF						
			(4.00)	(2,413,615)	B							
	0.00		4.00	(1,954,797)		TOTAL CHANGES			0.00	0.00		
	56.00	4,052,175	64.00	4,600,610	A	BUDGET TOTALS BY MOF						
	67.00	81,560,282	63.00	79,257,021	B	56.00	4,052,175	A	56.00	4,141,792	A	
	35.80	6,121,680	35.80	8,746,112	N	67.00	81,560,282	B	67.00	81,670,636	B	
	2.00	174,454	2.00	174,454	U	35.80	6,121,680	N	35.80	8,746,112	N	
	29.20	208,421,779	29.20	208,576,658	W	2.00	174,454	U	2.00	174,454	U	
	9.00	2,046,000	9.00	2,046,000	P	29.20	208,421,779	W	29.20	208,576,658	W	
	199.00	302,376,370	203.00	303,400,855		9.00	2,046,000	P	9.00	2,046,000	P	
						TOTAL BUDGET			199.00	302,376,370	199.00	305,355,652

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	21.00	4,695,474	A	21.00	3,543,388	A	21.00	4,695,474	A	21.00	3,543,388	A
	0.50	48,271	B	0.50	48,271	B	0.50	48,271	B	0.50	48,271	B
	5.50	703,251	N	5.50	758,374	N	5.50	703,251	N	5.50	758,374	N
	12.00	2,240,067	W	12.00	2,281,573	W	12.00	2,240,067	W	12.00	2,281,573	W
	11.00	2,606,686	P	11.00	2,417,217	P	11.00	2,606,686	P	11.00	2,417,217	P
	50.00	10,293,749		50.00	9,048,823		50.00	10,293,749		50.00	9,048,823	
100-001				619,500	A				175,000	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB). (/A; /826,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB). (/A; /826,000A)					
	***** DISAGREE						*****					
	SENATE DOES NOT CONCUR.						HOUSE DOES NOT CONCUR					
	BREAKOUT AS FOLLOWS: MOVING COSTS AND RELATED EXPENSES (619,500)						BREAKOUT AS FOLLOWS: MOVING (100,000) VOICE/DATA INSTALLATION (75,000)					
	\$619,500 NON-RECURRING.						\$175,000 NON-RECURRING.					
	DETAIL OF GOVERNOR'S REQUEST: NEW FURNITURE (593,000) DISPOSAL OF OLD FURNITURE (58,000) MOVING (100,000) VOICE/DATA INSTALLATION (75,000)						DETAIL OF GOVERNOR'S REQUEST: NEW FURNITURE (593,000) DISPOSAL OF OLD FURNITURE (58,000) MOVING (100,000) VOICE/DATA INSTALLATION (75,000)					
	\$826,000 NON-RECURRING.						\$826,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900			130,300 A				101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEMS ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; /130,300A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (120,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEMS ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; /130,300A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (120,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000)			
102-001			2.00 181,180 W				102-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MANAGEMENT OF STATE REVOLVING FUND PROGRAMS (HTH849/FA). (/W; 2.00/181,180W) ***** DISAGREE SENATE CONCURS. FROM DRINKING WATER STATE REVOLVING FUND (50%) AND CLEAN WATER STATE REVOLVING FUND (50%). DETAIL OF GOVERNOR'S REQUEST: (1) STATE REVOLVING FUND PROGRAM MANAGER (#97510H; 69,540) (1) STATE REVOLVING FUND FUNDS MANAGER (#97511H; 57,168) FRINGE BENEFITS (54,472)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR MANAGEMENT OF STATE REVOLVING FUND PROGRAMS (HTH849/FA). (/W; 2.00/181,180W) ***** HOUSE DOES NOT CONCUR FROM DRINKING WATER STATE REVOLVING FUND (50%) AND CLEAN WATER STATE REVOLVING FUND (50%). DETAIL OF GOVERNOR'S REQUEST: (1) STATE REVOLVING FUND PROGRAM MANAGER (#97510H; 69,540) (1) STATE REVOLVING FUND FUNDS MANAGER (#97511H; 57,168) FRINGE BENEFITS (54,472)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
2000-001		(2,608,380)	A				2000-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB).						
	***** DISAGREE						
	DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY16: -2,608,380)						

	(2,608,380)	A	749,800	A	TOTAL CHANGES BY MOF	175,000	A
			2.00	181,180	W		
0.00	(2,608,380)		2.00	930,980	TOTAL CHANGES	0.00	0.00
							175,000
21.00	2,087,094	A	21.00	4,293,188	A	BUDGET TOTALS BY MOF	21.00
0.50	48,271	B	0.50	48,271	B	21.00	4,695,474
5.50	703,251	N	5.50	758,374	N	0.50	48,271
12.00	2,240,067	W	14.00	2,462,753	W	5.50	703,251
11.00	2,606,686	P	11.00	2,417,217	P	12.00	2,240,067
50.00	7,685,369		52.00	9,979,803	TOTAL BUDGET	11.00	2,606,686
						50.00	10,293,749
						50.00	9,223,823

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	373,582 A	5.00 382,957 A	5.00	373,582 A	5.00 382,957 A	
	5.00	373,582	5.00 382,957	5.00	373,582	5.00 382,957	
100-900			90,000 A				100-900
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEM (HTH850/FS). (/A; /90,000A) ***** DISAGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA MANAGEMENT SYSTEM (HTH850/FS). (/A; /90,000A) ***** HOUSE DOES NOT CONCUR			
DETAIL OF GOVERNOR'S REQUEST: DATABASE CONTRACTS/FEES (75,000) DIGITAL/COMPUTER HARDWARE AND SOFTWARE (15,000) \$90,000 NON-RECURRING.				DETAIL OF GOVERNOR'S REQUEST: DATABASE CONTRACTS/FEES (75,000) DIGITAL/COMPUTER HARDWARE AND SOFTWARE (15,000) \$90,000 NON-RECURRING.			

			90,000 A	TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
	5.00	373,582 A	5.00 472,957 A	BUDGET TOTALS BY MOF	5.00	373,582 A	5.00 382,957 A
	5.00	373,582	5.00 472,957	TOTAL BUDGET	5.00	373,582	5.00 382,957

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5.74	7,679,368	A	5.74	7,386,896	A	5.74	7,679,368	A	5.74	7,386,896	A
	8.26	7,057,040	N	8.26	7,093,640	N	8.26	7,057,040	N	8.26	7,093,640	N
	0.00	972,286	P	0.00	678,810	P	0.00	972,286	P	0.00	678,810	P
	14.00	15,708,694		14.00	15,159,346		14.00	15,708,694		14.00	15,159,346	
70-001				1.80		A						70-001
				(1.80)	(96,109)	N						
SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:						
CHANGE MEANS OF FINANCING FOR (1.8) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTHG904/AJ).						CHANGE MEANS OF FINANCING FOR (1.8) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTHG904/AJ).						
(/A; 1.80/A)						(/A; 1.80/A)						
(/N; -1.80/-96,109N)						(/N; -1.80/-96,109N)						
*****						*****						
DISAGREE						DISAGREE						
SENATE CONCURS.						HOUSE DOES NOT CONCUR						
DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:						
(0.65) ACCOUNT CLERK III SR11 (#24455; -30,022N/30,022A)						(0.65) ACCOUNT CLERK III SR11 (#24455; -30,022N/30,022A)						
(0.50) PROGRAM SPECIALIST - AGING IV SR22 (#117923; -28,101N/28,101A)						(0.50) PROGRAM SPECIALIST - AGING IV SR22 (#117923; -28,101N/28,101A)						
(0.65) ACCOUNTANT IV SR22 (#27598; -37,986N/37,986A)						(0.65) ACCOUNTANT IV SR22 (#27598; -37,986N/37,986A)						
INFORMATION AND ACCESS (-24,109A)						INFORMATION AND ACCESS (-24,109A)						
PROGRAM DEVELOPMENT (-72,000A)						PROGRAM DEVELOPMENT (-72,000A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001							1 A 100-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGING DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE DISABILITY SPECIALIST (#120218; 23,700) (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST (#120259; 23,700) MANAGEMENT INFORMATION SYSTEMS HARMONY LICENSING (100,000) CITY AND COUNTY OF HONOLULU IMPLEMENTATION (643,428) COUNTY OF MAUI AGING DISABILITY RESOURCE CENTER OPERATING (248,528) COUNTY OF KAUAI AGING DISABILITY RESOURCE CENTER OPERATING (53,927) COUNTY OF HAWAII IMPLEMENTATION (285,000) WEBSITE DEVELOPMENT (75,000) CONTRACTUAL (50,000) EVALUATION (50,000) PARTICIPANT DIRECTION COSTS (200,000) 6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGING DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE DISABILITY SPECIALIST (#120218; 23,700) (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST (#120259; 23,700) MANAGEMENT INFORMATION SYSTEMS HARMONY LICENSING (100,000) CITY AND COUNTY OF HONOLULU IMPLEMENTATION (643,428) COUNTY OF MAUI AGING DISABILITY RESOURCE CENTER OPERATING (248,528) COUNTY OF KAUAI AGING DISABILITY RESOURCE CENTER OPERATING (53,927) COUNTY OF HAWAII IMPLEMENTATION (285,000) WEBSITE DEVELOPMENT (75,000) CONTRACTUAL (50,000) EVALUATION (50,000) PARTICIPANT DIRECTION COSTS (200,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			3,000,000 A				1 A 101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /4,145,695A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /4,145,695A)			
	***** DISAGREE SENATE DOES NOT CONCUR.			***** HOUSE DOES NOT CONCUR			
	BREAKOUT AS FOLLOWS: KUPUNA CARE (3,000,000)			DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (309,186) COUNTY OF MAUI (485,046) COUNTY OF HAWAII (741,292) CITY AND COUNTY OF HONOLULU (2,610,171)			

			1.80	3,000,000 A	TOTAL CHANGES BY MOF			2	A
			(1.80)	(96,109) N					
	0.00		0.00	2,903,891	TOTAL CHANGES	0.00	0.00	2	
	5.74	7,679,368 A	7.54	10,386,896 A	BUDGET TOTALS BY MOF	5.74	7,679,368 A	5.74	7,386,898 A
	8.26	7,057,040 N	6.46	6,997,531 N		8.26	7,057,040 N	8.26	7,093,640 N
	0.00	972,286 P	0.00	678,810 P		0.00	972,286 P	0.00	678,810 P
	14.00	15,708,694	14.00	18,063,237	TOTAL BUDGET	14.00	15,708,694	14.00	15,159,348

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	120.50	9,856,000	A	120.50	9,925,701	A	120.50	9,856,000	A	120.50	9,925,701	A
	0.00		B	0.00	207,000	B	0.00		B	0.00	207,000	B
	0.00	1,493,060	P	0.00	1,493,060	P	0.00	1,493,060	P	0.00	1,493,060	P
	120.50	11,349,060		120.50	11,625,761		120.50	11,349,060		120.50	11,625,761	
100-001				1,585,308	A					1,968,000	A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/A; /1,968,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/A; /1,968,000A)					
	***** DISAGREE						*****					
	SENATE DOES NOT CONCUR.						HOUSE CONCURS					
	BREAKOUT AS FOLLOWS: DISABILITY AND COMMUNICATION ACCESS BOARD (111,798) DEVELOPMENTAL DISABILITY COUNCIL (45,324) ENVIRONMENTAL HEALTH ADMINISTRATION (1,428,186)						DETAIL OF GOVERNOR'S REQUEST: DISABILITY AND COMMUNICATION ACCESS BOARD (137,760) DEVELOPMENTAL DISABILITY COUNCIL (57,240) ENVIRONMENTAL HEALTH ADMINISTRATION (1,773,000)					
	\$1,585,308 NON-RECURRING.						\$1,968,000 NON-RECURRING.					
	DETAIL OF GOVERNOR'S REQUEST: DISABILITY AND COMMUNICATION ACCESS BOARD (137,760) DEVELOPMENTAL DISABILITY COUNCIL (57,240) ENVIRONMENTAL HEALTH ADMINISTRATION (1,773,000)											
	\$1,968,000 NON-RECURRING.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		1.00	25,474 A			1,000 A	101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION/DIRECTOR'S OFFICE AND COMMUNICATIONS OFFICE (HTH907/AA). (/A; 1.00/50,574A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) INFORMATION SPECIALIST III SR20 (#97814; 22,674) COMPUTER (2,800) 6-MONTH DELAY IN HIRE. \$2,800 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SPECIALIST III SR20 (#97814; 22,674) MEDIA MONITORING SERVICES (12,000) CONFERENCE REGISTRATION/TRAVEL (7,500) MEMBERSHIP FEES (800) SUBSCRIPTION FEE (1,300) LAPTOP COMPUTER + SOFTWARE (2,800) DESKTOP COMPUTER + SOFTWARE (3,500) 6-MONTH DELAY IN HIRE. \$6,300 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION/DIRECTOR'S OFFICE AND COMMUNICATIONS OFFICE (HTH907/AA). (/A; 1.00/50,574A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: DESKTOP COMPUTER (1,000) \$1,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SPECIALIST III SR20 (#97814; 22,674) MEDIA MONITORING SERVICES (12,000) CONFERENCE REGISTRATION/TRAVEL (7,500) MEMBERSHIP FEES (800) SUBSCRIPTION FEE (1,300) LAPTOP COMPUTER + SOFTWARE (2,800) DESKTOP COMPUTER + SOFTWARE (3,500) 6-MONTH DELAY IN HIRE. \$6,300 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001		1.00	25,386 A				102-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT OF HEALTH FACILITIES AND CLINICS MANAGEMENT (HTH907/AB). (/A; 1.00/25,386A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MANAGER SR22 (#97815H; 25,386) 6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT OF HEALTH FACILITIES AND CLINICS MANAGEMENT (HTH907/AB). (/A; 1.00/25,386A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MANAGER SR22 (#97815H; 25,386) 6-MONTH DELAY IN HIRE.			
104-900						697,250 A	104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HTH907/AG). (/A; /697,250A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (697,250)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HTH907/AG). (/A; /697,250A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (697,250)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001	<p>GOVERNOR'S MESSAGE (02/29/16): ADD (1) POSITION AND FUNDS FOR PUBLIC OUTREACH FOR DENGUE FEVER OUTBREAK AND NEWLY EMERGING PUBLIC HEALTH THREATS (HTH907/AA). (/A; 1.00/266,864A) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER SR24 (#97553H; 66,864) CONTRACTUAL SERVICES FOR MEDIA CAMPAIGN, PUBLIC OUTREACH, AND EDUCATION (200,000)</p>			<p>(/A; 1.00/266,864A) *****</p>			229-001
1000-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****</p>		(697,250) A	1000-001
1100-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****</p>		1 A	1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
			2.00	1,636,168	A	TOTAL CHANGES BY MOF		1,969,001	A		
	0.00		2.00	1,636,168		TOTAL CHANGES	0.00	0.00	1,969,001		
	120.50	9,856,000	A	122.50	11,561,869	A	BUDGET TOTALS BY MOF	120.50	9,856,000	A	
	0.00		B	0.00	207,000	B		0.00	207,000	B	
	0.00	1,493,060	P	0.00	1,493,060	P		0.00	1,493,060	P	
	120.50	11,349,060		122.50	13,261,929		TOTAL BUDGET	120.50	11,349,060	120.50	13,594,762

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1.20	752,551	A	1.20	752,963	A	1.20	752,551	A	1.20	752,963	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
	112.80	14,741,622	N	112.80	14,877,568	N	112.80	14,741,622	N	112.80	14,877,568	N
	0.00	1,553,875	U	0.00	1,573,320	U	0.00	1,553,875	U	0.00	1,573,320	U
	0.00	1,640,000	P	0.00	1,640,000	P	0.00	1,640,000	P	0.00	1,640,000	P
	114.00	24,628,058		114.00	24,783,861		114.00	24,628,058		114.00	24,783,861	
20-001				(3.00)	(7,214,715)	N				(3.00)	(7,214,715)	N
					600,000	P					600,000	P
SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR A GRANT FIREWALL REQUIREMENT. (/N; -3.00/-7,214,715N) (/P; /600,000P)						SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR A GRANT FIREWALL REQUIREMENT. (/N; -3.00/-7,214,715N) (/P; /600,000P)						
*****						*****						
DISAGREE						DISAGREE						
SENATE CONCURS.						HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V (#25596; -79,998N) (1) EMPLOYMENT SERVICE SPECIALIST V (#27145; -83,184N) (1) ACCOUNTANT III (#119153; -63,198N) FRINGE BENEFITS (-590,569N) ADMINISTRATIVE ADJUSTMENT (148,427N) GRANT-IN-AID WORKFORCE DATA QUALITY (600,000P) PERSONAL BENEFITS (4,803B) SERVICES - FEE BASIS (-4,803B) PURCHASE OF SERVICES FOR OLDER WORKERS (-200,000N) PURCHASE OF SERVICES FOR SAMOANS (-1,500,000N) GRANT-IN-AID (-4,846,193N)						DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V (#25596; -79,998N) (1) EMPLOYMENT SERVICE SPECIALIST V (#27145; -83,184N) (1) ACCOUNTANT III (#119153; -63,198N) FRINGE BENEFITS (-590,569N) ADMINISTRATIVE ADJUSTMENT (148,427N) GRANT-IN-AID WORKFORCE DATA QUALITY (600,000P) PERSONAL BENEFITS (4,803B) SERVICES - FEE BASIS (-4,803B) PURCHASE OF SERVICES FOR OLDER WORKERS (-200,000N) PURCHASE OF SERVICES FOR SAMOANS (-1,500,000N) GRANT-IN-AID (-4,846,193N)						
SEE LBR135 SEQ. NO. 20-001 AND 80-001.						SEE LBR135 SEQ. NO. 20-001 AND 80-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001						750,000 A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADDS FUNDS TO SUPPORT WORKFORCE ADVISORY COUNCILS. ***** \$750,000 NON-RECURRING.			
2000-001		6.00	500,000 N				2000-001
	SENATE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR COMMUNITY SCHOOL FOR ADULTS PROGRAMS (LBR111/PA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (2) 12-MONTH TRANSITION COORDINATOR (83,000 EACH) (2) 10-MONTH TRANSITIONS COORDITNATOR (69,335 EACH) (2) 12-MONTH GENERAL COORDINATOR (51,264 EACH) PART-TIME TEACHERS (14,983) ASSESSMENT REPLACEMENT (57,819) LOCAL WORKFORCE DEVELOPMENT SYSTEMS (20,000) SEE PROVISIO IN HB1700 SD1 SECTION 7.3.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
					TOTAL CHANGES BY MOF				
			3.00	(6,714,715) N			(3.00)	750,000 A	
				600,000 P				(7,214,715) N	
								600,000 P	
	0.00		3.00	(6,114,715)	TOTAL CHANGES	0.00	(3.00)	(5,864,715)	
	1.20	752,551 A	1.20	752,963 A	BUDGET TOTALS BY MOF	1.20	752,551 A	1.20	1,502,963 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
	112.80	14,741,622 N	115.80	8,162,853 N		112.80	14,741,622 N	109.80	7,662,853 N
	0.00	1,553,875 U	0.00	1,573,320 U		0.00	1,553,875 U	0.00	1,573,320 U
	0.00	1,640,000 P	0.00	2,240,000 P		0.00	1,640,000 P	0.00	2,240,000 P
	114.00	24,628,058	117.00	18,669,146	TOTAL BUDGET	114.00	24,628,058	111.00	18,919,146

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.10	12,322	A	0.10	12,560	A	0.10	12,322	A	0.10	12,560	A
	0.90	1,042,194	N	0.90	1,055,639	N	0.90	1,042,194	N	0.90	1,055,639	N
	0.00	600,000	P	0.00	600,000	P	0.00	600,000	P	0.00	600,000	P
	1.00	1,654,516		1.00	1,668,199		1.00	1,654,516		1.00	1,668,199	
20-001				3.00	7,214,715	N				3.00	7,221,357	N
					(600,000)	P					(600,000)	P
SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 3.00/7,214,715N) (/P; /-600,000P)						SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 3.00/7,214,715N) (/P; /-600,000P)						
*****						*****						
DISAGREE						DISAGREE						
SENATE CONCURS.						HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT SERVICE SPECIALIST IV (#27145; 78,996N) (1) ACCOUNTANT V (#25596; 78,996N) (1) ACCOUNTANT III (#119153; 60,012N) FRINGE BENEFITS (9,438N) GRANT-IN-AID WORKFORCE INVESTMENT ACT ADULT (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT YOUTH (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (1,993,915N) GRANT-IN-AID WORKFORCE DATA QUALITY (-600,000P)						DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT SERVICE SPECIALIST IV (#27145; 78,996N) (1) ACCOUNTANT V (#25596; 78,996N) (1) ACCOUNTANT III (#119153; 60,012N) FRINGE BENEFITS (9,438N) GRANT-IN-AID WORKFORCE INVESTMENT ACT ADULT (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT YOUTH (2,500,000N) GRANT-IN-AID WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (1,993,915N) GRANT-IN-AID WORKFORCE DATA QUALITY (-600,000P)						
SEE LBR111 SEQ. NO. 20-001, LBR135 SEQ. NO. 80-001.						SEE LBR111 SEQ. NO. 20-001 AND LBR135 SEQ. NO. 80-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001							80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 2.00/N) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) EMPLOYMENT ANALYST IV (#37700, #30364; 49,046 EACH) SEE LBR111 SEQ. NO. 20-001 AND LBR135 SEQ. NO. 20-001.						
				SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; 2.00/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) EMPLOYMENT ANALYST IV (#37700, #30364; 49,046 EACH) SEE LBR111 SEQ. NO. 20-001 AND LBR135 SEQ. NO. 20-001.			

TOTAL CHANGES BY MOF												
			3.00	7,214,715	N				5.00	7,221,357	N	
				(600,000)	P					(600,000)	P	
	0.00		3.00	6,614,715		TOTAL CHANGES	0.00		5.00	6,621,357		
	0.10	12,322	A	0.10	12,560	BUDGET TOTALS BY MOF	0.10	12,322	A	0.10	12,560	A
	0.90	1,042,194	N	3.90	8,270,354		0.90	1,042,194	N	5.90	8,276,996	N
	0.00	600,000	P	0.00			0.00	600,000	P	0.00		P
	1.00	1,654,516		4.00	8,282,914	TOTAL BUDGET	1.00	1,654,516		6.00	8,289,556	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	21.50	1,543,929	A	21.50	1,581,501	A	21.50	1,543,929	A	21.50	1,581,501	A
	0.50	250,000	P	0.50	250,000	P	0.50	250,000	P	0.50	250,000	P
	22.00	1,793,929		22.00	1,831,501		22.00	1,793,929		22.00	1,831,501	
100-001				1.00	25,388	A						100-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). (/A; 1.00/25,388A)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). (/A; 1.00/25,388A)						
***** DISAGREE						*****						
SENATE CONCURS.						HOUSE DOES NOT CONCUR						
DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#97153L; 25,388)						DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR IV SR22 (#97153L; 25,388)						
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.						
				1.00	25,388	A	TOTAL CHANGES BY MOF					
0.00				1.00	25,388		TOTAL CHANGES		0.00			
21.50	1,543,929	A	22.50	1,606,889	A	BUDGET TOTALS BY MOF						
0.50	250,000	P	0.50	250,000	P	21.50	1,543,929	A	21.50	1,581,501	A	
22.00	1,793,929		23.00	1,856,889		0.50	250,000	P	0.50	250,000	P	
						TOTAL BUDGET		22.00	1,793,929		22.00	1,831,501

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	86.00	5,876,215	A	86.00	5,115,340	A	86.00	5,876,215	A	86.00	5,115,340	A
	9.00	23,851,406	B	9.00	23,851,406	B	9.00	23,851,406	B	9.00	23,851,406	B
	95.00	29,727,621		95.00	28,966,746		95.00	29,727,621		95.00	28,966,746	
100-001									1.00	28,584	A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS (PEO) PROGRAM (LBR183/DA). (/A; 1.00/28,584A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST I SR24 (#97183L; 28,584) 6-MONTH DELAY IN HIRE.					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS (PEO) PROGRAM (LBR183/DA). (/A; 1.00/28,584A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST I SR24 (#97183L; 28,584) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		1.00	25,386 A		2.00	50,772 A	101-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENFORCEMENT OF WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 2.00/50,772A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L; 25,386) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (2) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L, #97185L; 25,386 EACH) 6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENFORCEMENT OF WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 2.00/50,772A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L, #97185L; 25,386 EACH) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT FOR WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 1.00/25,389A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV SR22 (#97189L; 25,389) 6-MONTH DELAY IN HIRE.						102-001
					1.00	25,389	A
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT FOR WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 1.00/25,389A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV SR22 (#97189L; 25,389) 6-MONTH DELAY IN HIRE.			

			1.00	25,386	A	TOTAL CHANGES BY MOF		4.00	104,745	A
	0.00		1.00	25,386		TOTAL CHANGES	0.00	4.00	104,745	
	86.00	5,876,215	A	87.00	5,140,726	A	BUDGET TOTALS BY MOF	86.00	5,876,215	A
	9.00	23,851,406	B	9.00	23,851,406	B		9.00	23,851,406	B
	95.00	29,727,621		96.00	28,992,132		TOTAL BUDGET	95.00	29,727,621	
								99.00	29,071,491	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	9.00	878,883 A	9.00 899,970 A	9.00	878,883 A	9.00 899,970 A		
	9.00	878,883	9.00 899,970	9.00	878,883	9.00 899,970		
100-001						1.00 32,500 A	100-001	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF ATTORNEY FOR WORKERS' COMPENSATION APPEALS BACKLOG (LBR812/HA). (/A; 1.00/32,500A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#97812L; 32,500) 6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STAFF ATTORNEY FOR WORKERS' COMPENSATION APPEALS BACKLOG (LBR812/HA). (/A; 1.00/32,500A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#97812L; 32,500) 6-MONTH DELAY IN HIRE.				
			TOTAL CHANGES BY MOF			1.00 32,500 A		
	0.00		0.00	TOTAL CHANGES	0.00	1.00 32,500		
	9.00	878,883 A	9.00 899,970 A	BUDGET TOTALS BY MOF	9.00 878,883 A	10.00 932,470 A		
	9.00	878,883	9.00 899,970	TOTAL BUDGET	9.00 878,883	10.00 932,470		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE								
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #			
	21.83	1,885,082	A	21.83	1,928,942	A	21.83	1,885,082	A	21.83	1,928,942	A		
	0.00	200,000	B	0.00	200,000	B	0.00	200,000	B	0.00	200,000	B		
	31.17	3,241,415	P	31.17	3,232,931	P	31.17	3,241,415	P	31.17	3,232,931	P		
	53.00	5,326,497		53.00	5,361,873		53.00	5,326,497		53.00	5,361,873			
100-900												169,000	A	100-900
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LBR902/AA). (/A; /169,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LBR902/AA). (/A; /169,000A)								
***** DISAGREE						*****								
SENATE DOES NOT CONCUR.						HOUSE CONCURS								
DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (169,000)						DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (169,000)								
101-900						25,000	A						101-900	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANGUAGE AND WEBSITE ACCESSIBILITY AND SERVICES TO LIMITED ENGLISH PROFICIENCY PERSONS FOR GENERAL ADMINISTRATION (LBR902/AA). (/A; /25,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANGUAGE AND WEBSITE ACCESSIBILITY AND SERVICES TO LIMITED ENGLISH PROFICIENCY PERSONS FOR GENERAL ADMINISTRATION (LBR902/AA). (/A; /25,000A)								
***** DISAGREE						*****								
SENATE CONCURS.						HOUSE DOES NOT CONCUR								
DETAIL OF GOVERNOR'S REQUEST: WEBSITE ACCESSIBILITY TRAINING (10,000) TRAINING, TRANSLATING AND INTERPRETIVE SERVICES (15,000)						DETAIL OF GOVERNOR'S REQUEST: WEBSITE ACCESSIBILITY TRAINING (10,000) TRAINING, TRANSLATING AND INTERPRETIVE SERVICES (15,000)								
\$25,000 NON-RECURRING.						\$25,000 NON-RECURRING.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001						(169,000) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			
1100-001						145,240 A	1100-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			

			25,000	A	TOTAL CHANGES BY MOF				145,240	A		
0.00		0.00	25,000		TOTAL CHANGES	0.00		0.00	145,240			
21.83	1,885,082	A	21.83	1,953,942	A	BUDGET TOTALS BY MOF	21.83	1,885,082	A	21.83	2,074,182	A
0.00	200,000	B	0.00	200,000	B		0.00	200,000	B	0.00	200,000	B
31.17	3,241,415	P	31.17	3,232,931	P		31.17	3,241,415	P	31.17	3,232,931	P
53.00	5,326,497		53.00	5,386,873		TOTAL BUDGET	53.00	5,326,497		53.00	5,507,113	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	2.00	3,513,791	A	2.00	1,903,387	A	2.00	3,513,791	A	2.00	1,903,387	A
	0.00	5,000	B	0.00		B	0.00	5,000	B	0.00		B
	2.00	4,374,739	N	2.00	4,389,091	N	2.00	4,374,739	N	2.00	4,389,091	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	0.00	200,000	P	0.00	200,000	P
	4.00	9,293,530		4.00	7,692,478		4.00	9,293,530		4.00	7,692,478	
100-001				5,000	B							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA). (/B; /5,000B)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR HUMAN TRAFFICKING VICTIM SERVICES (LBR903/NA). (/B; /5,000B)						
	***** DISAGREE					*****						
	SENATE CONCURS.					HOUSE DOES NOT CONCUR						
	FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND.					FROM HUMAN TRAFFICKING VICTIM SERVICES SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (5,000)					DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES (5,000)						
229-001				572,857	A							229-001
	GOVERNOR'S MESSAGE (2/29/16): ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM (LBR903/NA). (/A; /572,857A)					(/A; /572,857A)						
	***** DISAGREE					*****						
	SENATE CONCURS.											
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (572,857)											
	\$572,857 NON-RECURRING.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
			572,857	A	TOTAL CHANGES BY MOF				
			5,000	B					
	0.00		0.00	577,857	TOTAL CHANGES	0.00	0.00		
	2.00	3,513,791	2.00	2,476,244	BUDGET TOTALS BY MOF	2.00	3,513,791	2.00	1,903,387
	0.00	5,000	0.00	5,000		0.00	5,000	0.00	
	2.00	4,374,739	2.00	4,389,091		2.00	4,374,739	2.00	4,389,091
	0.00	1,200,000	0.00	1,200,000		0.00	1,200,000	0.00	1,200,000
	0.00	200,000	0.00	200,000		0.00	200,000	0.00	200,000
	4.00	9,293,530	4.00	8,270,335	TOTAL BUDGET	4.00	9,293,530	4.00	7,692,478

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	54.00	14,970,156 B	54.00 14,056,982 B	54.00	14,970,156 B	54.00 14,056,982 B	
	54.00	14,970,156	54.00 14,056,982	54.00	14,970,156	54.00 14,056,982	
100-001			3,000,000 B			3,000,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FROM TRANSIENT ACCOMMODATION TAX TO SPECIAL LAND AND DEVELOPMENT FUND FOR VARIOUS PROGRAMS (LNR101/EA). (/B; /3,000,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FROM TRANSIENT ACCOMMODATION TAX TO SPECIAL LAND AND DEVELOPMENT FUND FOR VARIOUS PROGRAMS (LNR101/EA). (/B; /3,000,000B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR.			HOUSE CONCURS			
	FROM SPECIAL LAND AND DEVELOPMENT FUND.			FROM SPECIAL LAND AND DEVELOPMENT FUND.			
	BREAKOUT AS FOLLOWS: BEACH RESTORATION SPECIAL FUND (1,500,000) STATE PARKS SPECIAL FUND (1,000,000) DIVISION OF FORESTRY AND WILDLIFE (500,000)			DETAIL OF GOVERNOR'S REQUEST: OFFICE OF CONSERVATION AND COASTAL LANDS (OCCL) SPECIAL FUND (1,000,000) DIVISION OF STATE PARKS SPECIAL FUND (1,450,000) DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND (550,000)			
	SEE LNR172 SEQ. NO. 2000-001, LNR806 SEQ. NO. 100-001, AND PROVISO IN HB1700 SD1 SECTION 136.1.			SEE LNR405 SEQ. NO. 101-001 AND LNR806 SEQ. NO. 100-001.			
	FROM SPECIAL LAND AND DEVELOPMENT FUND.						
	DETAIL OF GOVERNOR'S REQUEST: OFFICE OF CONSERVATION AND COASTAL LANDS (OCCL) SPECIAL FUND (1,000,000) DIVISION OF STATE PARKS SPECIAL FUND (1,450,000) DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND (550,000)						
	SEE LNR405 SEQ. NO. 101-001 AND LNR806 SEQ. NO. 100-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			1,700,000 B				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FROM CONVEYANCE TAX TO LAND CONSERVATION FUND FOR LAND ACQUISITION (LNR101/EA). (/B; /1,700,000B) ***** DISAGREE SENATE CONCURS. FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: NATURAL AREA RESERVE MANAGEMENT (1,700,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FROM CONVEYANCE TAX TO LAND CONSERVATION FUND FOR LAND ACQUISITION (LNR101/EA). (/B; /1,700,000B) ***** HOUSE DOES NOT CONCUR FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: NATURAL AREA RESERVE MANAGEMENT (1,700,000)			
103-001						1.00 45,180 B	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (/B; 1.00/45,180B) ***** DISAGREE SENATE DOES NOT CONCUR. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) LAND AGENT IV SR22 (29,724) FRINGE BENEFITS (15,456) 6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (/B; 1.00/45,180B) ***** HOUSE CONCURS FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) LAND AGENT IV SR22 (29,724) FRINGE BENEFITS (15,456) 6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			4,700,000 B			1.00 3,045,180 B	
0.00		0.00	4,700,000	TOTAL CHANGES	0.00	1.00 3,045,180	
				BUDGET TOTALS BY MOF			
54.00	14,970,156 B	54.00	18,756,982 B	54.00	14,970,156 B	55.00	17,102,162 B
54.00	14,970,156	54.00	18,756,982	TOTAL BUDGET	54.00 14,970,156	55.00 17,102,162	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	17.50	741,504	A	17.50	623,301	A	17.50	741,504	A	17.50	623,301	A
	0.00	1,955,475	B	0.00	1,955,475	B	0.00	1,955,475	B	0.00	1,955,475	B
	1.50	8,820,000	P	1.50	1,045,000	P	1.50	8,820,000	P	1.50	1,045,000	P
	19.00	11,516,979		19.00	3,623,776		19.00	11,516,979		19.00	3,623,776	
10-001				(53,364)	A							10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). (/A; /-53,364A) ***** DISAGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). (/A; /-53,364A) ***** HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-53,364) SEE LNR172 SEQ. NO. 10-002, 100-001, 224-001 AND 224-002.					DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-53,364) SEE LNR172 SEQ. NO. 10-002 AND 100-001.						
10-002				53,364	A							10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). (/A; /53,364A) ***** DISAGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). (/A; /53,364A) ***** HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364) SEE LNR172 SEQ. NO. 10-001, 100-001, 224-001 AND 224-002.					DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364) SEE LNR172 SEQ. NO 10-001 AND 100-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(1.00)	(48,000) A		(1.00)	(48,000) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; -48,000) SEE LNR172 SEQ. NO. 224-003, LNR402 SEQ. NO. 21-001 AND 224-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; -48,000) SEE LNR402 SEQ. NO. 21-001.			
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364) SEE LNR172 SEQ. NO. 10-001, 10-002, 224-001 AND 224-002.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR MAPPING AND GEODATABASE SERVICES (LNR172/DA). ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM/GEODATABASE SPECIALIST V SR24 (#91702C; 53,364) SEE LNR172 SEQ. NO. 10-001 AND 10-002.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			80,000 A				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (LNR172/DA). (/A; /80,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SKID STEER ATTACHMENTS (80,000) \$80,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (LNR172/DA). (/A; /80,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: SKID STEER ATTACHMENTS (80,000) \$80,000 NON-RECURRING.			
102-001			500,000 B				102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST STEWARDSHIP PROGRAMS (LNR172/DA). (/B; /500,000B) ***** DISAGREE SENATE CONCURS. FROM FOREST STEWARDSHIP SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST STEWARDSHIP PROGRAMS (LNR172/DA). (/B; /500,000B) ***** HOUSE DOES NOT CONCUR FROM FOREST STEWARDSHIP SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
224-001	GOVERNOR'S MESSAGE (02/24/16): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM (LNR172/DA). (/A; /-13,363A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-13,363) SEE LNR172 SEQ. NO. 10-001, 10-002, 100-001 AND 224-002.		(13,363) A	(/A; /-13,363A) *****			224-001
224-002	GOVERNOR'S MESSAGE (02/24/16): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM (LNR172/DA). (/A; /13,363A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,363) SEE LNR172 SEQ. NO. 10-001, 10-002, 100-001 AND 224-001.		13,363 A	(/A; /13,363A) *****			224-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
224-003		1.00	48,000 A				224-003
	GOVERNOR'S MESSAGE (02/24/16): ADD (1) POSITION AND FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM (LNR172/DA). (/A; 1.00/48,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; 48,000) SEE LNR172 SEQ. NO. 20-001, LNR402 SEQ. NO. 21-001 AND 224-001.			(/A; 1.00/48,000A) *****			
2000-001			500,000 B				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FROM TRANSIENT ACCOMMODATION TAX TO DIVISION OF FORESTRY AND WILDLIFE FOR VARIOUS PROGRAMS (LNR172/DA). ***** DISAGREE FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (500,000) SEE LNR101 SEQ. NO. 100-001.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
			0.00	80,000 A	TOTAL CHANGES BY MOF		(1.00)	(48,000) A	
			1,000,000 B						
	0.00		0.00	1,080,000	TOTAL CHANGES	0.00	(1.00)	(48,000)	
17.50	741,504 A	17.50	703,301 A	BUDGET TOTALS BY MOF	17.50	741,504 A	16.50	575,301 A	
0.00	1,955,475 B	0.00	2,955,475 B		0.00	1,955,475 B	0.00	1,955,475 B	
1.50	8,820,000 P	1.50	1,045,000 P		1.50	8,820,000 P	1.50	1,045,000 P	
19.00	11,516,979	19.00	4,703,776	TOTAL BUDGET	19.00	11,516,979	18.00	3,575,776	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	19.50	2,270,012	A	19.50	2,030,689	A	19.50	2,270,012	A	19.50	2,030,689	A
	1.00	39,413	B	1.00	39,413	B	1.00	39,413	B	1.00	39,413	B
	0.00	1,668,050	N	0.00	1,689,455	N	0.00	1,668,050	N	0.00	1,689,455	N
	0.50	2,191,388	P	0.50	2,115,388	P	0.50	2,191,388	P	0.50	2,115,388	P
	21.00	6,168,863		21.00	5,874,945		21.00	6,168,863		21.00	5,874,945	
60-001				(75,760)	P						60-001	
SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT (LNR401/CA). (P; /-75,760P)						SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT (LNR401/CA). (P; /-75,760P)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR						
SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
(1) TEMPORARY PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT PERMIT COORDINATOR (#118629; -53,352) FRINGE BENEFITS (-22,408)						(1) TEMPORARY PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT PERMIT COORDINATOR (#118629; -53,352) FRINGE BENEFITS (-22,408)						
SEE LNR401 SEQ. NO. 70-001 AND 80-001.						SEE LNR401 SEQ. NO. 70-001 AND 80-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
70-001			62,400 A (94,848) P				70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; /129,996A) (/P; /-202,929P) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMPORARY HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO-MANAGER (#109101; -62,400P/62,400A) FRINGE BENEFITS (-32,448P) SEE LNR401 SEQ. NO. 60-001 AND 80-001. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT CO-MANAGER (#118628; -67,596P/67,596A) (1) TEMPORARY HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO-MANAGER (#109101; -62,400P/62,400A) FRINGE BENEFITS (-72,933P) SEE LNR401 SEQ. NO. 60-001 AND 80-001.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; /129,996A) (/P; /-202,929P) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PAPAHAUUMOKUAKEA MARINE NATIONAL MONUMENT CO-MANAGER (#118628; -67,596P/67,596A) (1) TEMPORARY HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO-MANAGER (#109101; -62,400P/62,400A) FRINGE BENEFITS (-72,933P) SEE LNR401 SEQ. NO. 60-001 AND 80-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001		1.00	A				80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR PAPAHANAUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; 2.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO- MANAGER (#109101; 62,400) SEE LNR401 SEQ. NO. 60-001 AND 70-001. DETAIL OF GOVERNOR'S REQUEST: (1) PAPAHAUAMOKUAKEA MARINE NATIONAL MONUMENT CO- MANAGER (#118628; 67,596) (1) HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO- MANAGER (#109101; 62,400) SEE LNR401 SEQ. NO. 60-001 AND 70-001.			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR PAPAHANAUMOKUAKEA MARINE NATIONAL MONUMENT AND HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY (LNR401/CA). (/A; 2.00/A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PAPAHAUAMOKUAKEA MARINE NATIONAL MONUMENT CO- MANAGER (#118628; 67,596) (1) HAWAII HUMPBACK WHALE NATIONAL MARINE SANCTUARY CO- MANAGER (#109101; 62,400) SEE LNR401 SEQ. NO. 60-001 AND 70-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MARINE RESOURCES MANAGEMENT (LNR401/CA). (/A; 1.00/23,700A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#91703C; 23,700) 6-MONTH DELAY IN HIRE.						100-001
					1.00	23,700	A
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MARINE RESOURCES MANAGEMENT (LNR401/CA). (/A; 1.00/23,700A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#91703C; 23,700) 6-MONTH DELAY IN HIRE.			

		1.00	62,400	A	TOTAL CHANGES BY MOF		1.00	23,700	A
			(170,608)	P					
	0.00				TOTAL CHANGES	0.00		23,700	
19.50	2,270,012	A	20.50	2,093,089	A	BUDGET TOTALS BY MOF	19.50	2,270,012	A
1.00	39,413	B	1.00	39,413	B		1.00	39,413	B
0.00	1,668,050	N	0.00	1,689,455	N		0.00	1,689,455	N
0.50	2,191,388	P	0.50	1,944,780	P		0.50	2,115,388	P
21.00	6,168,863		22.00	5,766,737		TOTAL BUDGET	21.00	6,168,863	22.00
								5,898,645	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	49.50	4,743,057	A	49.50	4,835,987	A	49.50	4,743,057	A	49.50	4,835,987	A			
	8.00	1,587,764	N	8.00	1,787,764	N	8.00	1,587,764	N	8.00	1,787,764	N			
	0.00	192,520	T	0.00	230,167	T	0.00	192,520	T	0.00	230,167	T			
	0.00	1,846,262	U	0.00	1,846,262	U	0.00	1,846,262	U	0.00	1,846,262	U			
	2.50	1,361,760	P	2.50	1,361,760	P	2.50	1,361,760	P	2.50	1,361,760	P			
	60.00	9,731,363		60.00	10,061,940		60.00	9,731,363		60.00	10,061,940				
21-001				1.00	48,000	A				1.00	48,000	A	21-001		
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/48,000A) ***** DISAGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/48,000A) ***** HOUSE CONCURS								
	DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; 48,000) SEE LNR172 SEQ. NO. 20-001, 224-003 AND LNR402 SEQ. NO. 224-001.						DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; 48,000) SEE LNR172 SEQ. NO. 20-001.								
100-001					600,000	A							100-001		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDFIRE CONTINGENCY ALOHA+ INITIATIVES (LNR402/DA). (/A; /800,000A) ***** DISAGREE SENATE DOES NOT CONCUR.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDFIRE CONTINGENCY ALOHA+ INITIATIVES (LNR402/DA). (/A; /800,000A) ***** HOUSE DOES NOT CONCUR								
	BREAKOUT AS FOLLOWS: WILDFIRE CONTINGENCY FUND - ALOHA+ (600,000) DETAIL OF GOVERNOR'S REQUEST: WILDFIRE CONTINGENCY FUND - ALOHA+ (800,000)						DETAIL OF GOVERNOR'S REQUEST: WILDFIRE CONTINGENCY FUND - ALOHA+ (800,000)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			250,000 A				103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENDANGERED SPECIES MANAGEMENT (LNR402/DA). (/A; /450,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ENDANGERED SPECIES - ALOHA+ INITIATIVES (250,000) DETAIL OF GOVERNOR'S REQUEST: ENDANGERED SPECIES - ALOHA+ INITIATIVES (450,000)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENDANGERED SPECIES MANAGEMENT (LNR402/DA). (/A; /450,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ENDANGERED SPECIES - ALOHA+ INITIATIVES (450,000)		
224-001		(1.00)	(48,000) A				224-001
	GOVERNOR'S MESSAGE (02/24/16): REDUCE (1) POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; -1.00/-48,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II SR18 (#118733; -48,000) SEE LNR172 SEQ. NO. 20-001, 224-003 AND LNR402 SEQ. NO. 21-001.				(/A; -1.00/-48,000A) *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001	GOVERNOR'S MESSAGE (2/29/16): CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS FOR NENE GEESE RECOVERY EFFORTS (LNR402/DA). (/N; 7.00/352,628N) (/U; -7.00/-352,628U) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#120322; -48,000U/48,000N) (2) WILDLIFE BIOLOGIST III SR20 (#120326, #120330; -46,140U/46,140N EACH) (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120323, #120331; - 33,720U/33,720N EACH) (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120327, #120329; - 32,460U/32,460N EACH) FRINGE BENEFITS (-79,988U/79,988N)			229-001	(/N; 7.00/352,628N) (/U; -7.00/-352,628U) *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-002			(192,764) U				229-002
	GOVERNOR'S MESSAGE (2/29/16): TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST OUTDOOR RECREATION PROGRAM (LNR804/DA) FOR PUBLIC HUNTING PROGRAM ASSISTANCE. (/U; /-192,764U) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120324, #120325; - 42,684 EACH) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328; -32,460) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120332; -31,212) FRINGE BENEFITS (-43,724) SEE LNR804 SEQ. NO. 229-001 AND 229-002.			(/U; /-192,764U) *****			
314-001							314-001
	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FOR THE WILDFIRE CONTEINGENCY FUND (LNR402/DA). ***** DISAGREE FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: ALOHA + CHALLENGE WILDFIRE CONTINGENCY FUND (- 800,000A/800,000B)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
314-002	<p>GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR THE KURE ATOLL MANAGEMENT REQUEST (LNR402/DA). ***** DISAGREE FROM NATURAL AREA RESERVES SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (KURE ATOLL MANAGEMENT -150,000A/150,000B)</p>						314-002
314-003	<p>GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR ENDANGERED SPECIES MANAGEMENT REQUEST, AN ALOHA + CHALLENGE INITIATIVE (LNR402/DA). ***** DISAGREE FROM NATURAL AREA RESERVE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ENDANGERED SPECIES MANAGEMENT (-450,000A/450,000B)</p>						314-003

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
314-004	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). ***** DISAGREE FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: KAWAINUI RESTORATION PROJECT (-150,000A/150,000B)								314-004
2000-001	SENATE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR NENE GEESE RECOVERY EFFORTS (LNR402/DA). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (3) WILDLIFE BIOLOGIST III (4) FORESTRY AND WILDLIFE TECHNICIAN IV		7.00 352,628 N						2000-001
		0.00	850,000 A	TOTAL CHANGES BY MOF		1.00	48,000 A		
		7.00	352,628 N						
			(192,764) U						
		0.00	1,009,864	TOTAL CHANGES		1.00	48,000		
		49.50	4,743,057 A	BUDGET TOTALS BY MOF		50.50	4,883,987 A		
		8.00	1,587,764 N			8.00	1,787,764 N		
		0.00	192,520 T			0.00	230,167 T		
		0.00	1,846,262 U			0.00	1,846,262 U		
		2.50	1,361,760 P			2.50	1,361,760 P		
		60.00	9,731,363	TOTAL BUDGET		61.00	10,109,940		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	18.00	2,323,264	A	18.00	2,348,689	A	18.00	2,323,264	A	18.00	2,348,689	A
	5.00	978,575	B	5.00	988,617	B	5.00	978,575	B	5.00	988,617	B
	23.00	3,301,839		23.00	3,337,306		23.00	3,301,839		23.00	3,337,306	
100-001				1,500,000	A						100-001	
												1 T
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES GEOGRAPHICAL SURVEY STUDY ON HAWAII STREAMS (LNR404/GC). (/A; /1,500,000A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES GEOGRAPHICAL SURVEY STUDY ON HAWAII STREAMS (LNR404/GC). (/A; /1,500,000A)						
	***** DISAGREE					*****						
	SENATE CONCURS.					HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: STREAM STUDY (1,500,000)					DETAIL OF GOVERNOR'S REQUEST: STREAM STUDY (1,500,000)						
	\$1,500,000 NON-RECURRING.					\$1,500,000 NON-RECURRING.						
314-001	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR STREAM STUDY (LNR404/GC).										314-001	
	***** DISAGREE					*****						
	FROM NATURAL AREA RESERVE SPECIAL FUND.											
	DETAIL OF GOVERNOR'S REQUEST: STREAM STUDY (-1,500,000A/1,500,000B)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001						2.00 78,000 A	1000-001
				HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT			
	***** DISAGREE			*****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (2) ENGINEERING TECHNICIAN VI (39,000 EACH) \$78,000 NON-RECURRING.			
			1,500,000 A	TOTAL CHANGES BY MOF		2.00 78,000 A	
						1 T	
	0.00	0.00	1,500,000	TOTAL CHANGES	0.00	2.00 78,001	
18.00	2,323,264 A	18.00	3,848,689 A	BUDGET TOTALS BY MOF	18.00	2,323,264 A	20.00 2,426,689 A
5.00	978,575 B	5.00	988,617 B		5.00	978,575 B	5.00 988,617 B
						0.00	1 T
23.00	3,301,839	23.00	4,837,306	TOTAL BUDGET	23.00	3,301,839	25.00 3,415,307

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	109.25	7,877,898	A	109.25	7,897,016	A	109.25	7,877,898	A	109.25	7,897,016	A
	18.00	2,502,117	B	18.00	2,502,117	B	18.00	2,502,117	B	18.00	2,502,117	B
	2.75	982,711	N	2.75	984,653	N	2.75	982,711	N	2.75	984,653	N
	0.00	32,333	W	0.00	32,333	W	0.00	32,333	W	0.00	32,333	W
	0.00	930,000	P	0.00	930,000	P	0.00	930,000	P	0.00	930,000	P
	130.00	12,325,059		130.00	12,346,119		130.00	12,325,059		130.00	12,346,119	
80-001									6.00		A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT (LNR405/HA). (/A; 12.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (12) COMMUNITY RESOURCE ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514, #91515, #91516, #91517; 22,385 EACH)					SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT (LNR405/HA). (/A; 12.00/A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (6) COMMUNITY RESOURCE ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511; 22,385 EACH) DETAIL OF GOVERNOR'S REQUEST: (12) COMMUNITY RESOURCE ENFORCEMENT OFFICER III SR20 (#91506, #91507, #91508, #91509, #91510, #91511, #91512, #91513, #91514, #91515, #91516, #91517; 22,385 EACH)						
81-001									1.00		N	81-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM (LNR405/HA). (/N; 1.00/N) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST III SR20C (#120457; 46,140)					SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM (LNR405/HA). (/N; 1.00/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST III SR20C (#120457; 46,140)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001						361,250 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT PROGRAM FUNCTIONS (LNR405/HA). (/A; /500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OVERTIME/OTHER COST DIFFERENTIALS (80,500) UNIFORMS, BODY ARMOR, DUTY GEAR (3,250) WEAPON/UNIFORM ALLOWANCE (2,500) OFFICE SUPPLIES (25,000) VEHICLE/VESSEL FUEL AND OIL (37,500) VEHICLE/VESSEL REPAIR AND MAINTENANCE (62,500) TELECOMMUNICATIONS (37,500) UTILITIES (18,750) TRAINING/TRAVEL (18,750) OTHER CURRENT EXPENSES (6,250) MOBILE/PORTABLE RADIOS (37,500) LAPTOP COMPUTERS (6,250) MISCELLANEOUS EQUIPMENT (6,250) RIFLES/SHOTGUNS (12,500) OFFICE FURNITURE (12,500) COMPUTERS/PRINTERS (6,250) BROADBAND CAPACITY (18,750) EMERGENCY LIGHTS/SIRENS (25,000) (25) PATROL VEHICLES (3,300 EACH) \$207,500 NON-RECURRING.						
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT PROGRAM FUNCTIONS (LNR405/HA). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR: BREAKOUT AS FOLLOWS: OVERTIME/OTHER COST DIFFERENTIALS (80,500) UNIFORMS, BODY ARMOR, DUTY GEAR (3,250) WEAPON/UNIFORM ALLOWANCE (2,500) OFFICE SUPPLIES (25,000) VEHICLE/VESSEL FUEL AND OIL (37,500) VEHICLE/VESSEL REPAIR AND MAINTENANCE (62,500) TELECOMMUNICATIONS (37,500) UTILITIES (18,750) TRAINING/TRAVEL (18,750) MOBILE/PORTABLE RADIOS (37,500) LAPTOP COMPUTERS (6,250) MISCELLANEOUS EQUIPMENT (6,250) COMPUTERS/PRINTERS (6,250) BROADBAND CAPACITY (18,750) \$75,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OVERTIME/OTHER COST DIFFERENTIALS (80,500) UNIFORMS, BODY ARMOR, DUTY GEAR (3,250) WEAPON/UNIFORM ALLOWANCE (2,500) OFFICE SUPPLIES (25,000) VEHICLE/VESSEL FUEL AND OIL (37,500) VEHICLE/VESSEL REPAIR AND MAINTENANCE (62,500) TELECOMMUNICATIONS (37,500) UTILITIES (18,750) TRAINING/TRAVEL (18,750) OTHER CURRENT EXPENSES (6,250) MOBILE/PORTABLE RADIOS (37,500)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				LAPTOP COMPUTERS (6,250) MISCELLANEOUS EQUIPMENT (6,250) RIFLES/SHOTGUNS (12,500) OFFICE FURNITURE (12,500) COMPUTERS/PRINTERS (6,250) BROADBAND CAPACITY (18,750) EMERGENCY LIGHTS/SIRENS (25,000) (25) PATROL VEHICLES (3,300 EACH)			
				\$207,500 NON-RECURRING.			
101-001						550,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/B; /550,000B) ***** DISAGREE SENATE DOES NOT CONCUR. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (550,000) SEE LNR101 SEQ. NO. 100-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/B; /550,000B) ***** HOUSE DOES NOT CONCUR FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (550,000) SEE LNR101 SEQ. NO. 100-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #
						TOTAL CHANGES BY MOF					
									6.00	361,250	A
										550,000	B
									1.00		N
						TOTAL CHANGES					
0.00		0.00				0.00		7.00		911,250	
						BUDGET TOTALS BY MOF					
109.25	7,877,898	A	109.25	7,897,016	A	109.25	7,877,898	A	115.25	8,258,266	A
18.00	2,502,117	B	18.00	2,502,117	B	18.00	2,502,117	B	18.00	3,052,117	B
2.75	982,711	N	2.75	984,653	N	2.75	982,711	N	3.75	984,653	N
0.00	32,333	W	0.00	32,333	W	0.00	32,333	W	0.00	32,333	W
0.00	930,000	P	0.00	930,000	P	0.00	930,000	P	0.00	930,000	P
130.00	12,325,059		130.00	12,346,119		TOTAL BUDGET	130.00	12,325,059	137.00	13,257,369	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	28.50	815,017	A	28.50	843,720	A	28.50	815,017	A	28.50	843,720	A			
	0.50	1,554,911	P	0.50	1,854,911	P	0.50	1,554,911	P	0.50	1,854,911	P			
	29.00	2,369,928		29.00	2,698,631		29.00	2,369,928		29.00	2,698,631				
314-001												314-001			
	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR INTERNATIONAL UNION FOR CONSERVATION OF NATURE (LNR407/NA). ***** DISAGREE FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: INTERNATIONAL UNION FOR CONSERVATION OF NATURE (- 4,000,000B/4,000,000A)														

TOTAL CHANGES BY MOF												
				TOTAL CHANGES								
0.00				0.00				0.00				
28.50	815,017	A	28.50	843,720	A	BUDGET TOTALS BY MOF	28.50	815,017	A	28.50	843,720	A
0.50	1,554,911	P	0.50	1,854,911	P		0.50	1,554,911	P	0.50	1,854,911	P
29.00	2,369,928		29.00	2,698,631		TOTAL BUDGET	29.00	2,369,928		29.00	2,698,631	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #			
	0.00	500,000	A	0.00	A	0.00	500,000	A	0.00	A		
	117.00	19,070,872	B	117.00	19,223,178	B	117.00	19,070,872	B	117.00	19,223,178	B
	0.00	800,000	N	0.00	800,000	N	0.00	800,000	N	0.00	800,000	N
	117.00	20,370,872		117.00	20,023,178		117.00	20,370,872		117.00	20,023,178	
2000-001			18.00	617,544	A					2000-001		
SENATE ADJUSTMENT: ADD (18) POSITIONS AND FUNDS FOR OPERATION OF HARBOR FACILITIES SIX DAYS A WEEK (LNR801/CH). ***** DISAGREE					*****							
DETAIL OF SENATE ADJUSTMENT: (12) BOATING AND OCEAN RECREATION HARBOR AGENT II SR14 (#91711C, #91712C, #91713C, #91714C, #91715C, #91716C, #91717C, #91718C, #91719C, #91720C, #91721C, #91722C; 33,720 EACH) (6) GENERAL LABORER II BC03 (#91726C, #91727C, #91728C, #91729C, #91730C, #91731C; 35,484 EACH) OTHER CURRENT EXPENSES (SEE PROVISO IN HB1700 SD1 SECTION 28.1.) EQUIPMENT (SEE PROVISO IN HB1700 SD1 SECTION 28.1.) MOTOR VEHICLES (SEE PROVISO IN HB1700 SD1 SECTION 28.1.)												
2001-001			250,000	A						2001-001		
SENATE ADJUSTMENT: ADD FUNDS FOR MARINE DEBRIS REMOVAL FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DISAGREE					*****							
DETAIL OF SENATE ADJUSTMENT: MARINE DEBRIS REMOVAL (250,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
			18.00	867,544	A	TOTAL CHANGES BY MOF					
	0.00		18.00	867,544		TOTAL CHANGES		0.00	0.00		
	0.00	500,000	18.00	867,544	A	BUDGET TOTALS BY MOF					
	117.00	19,070,872	117.00	19,223,178	B	0.00	500,000	A	0.00	A	
	0.00	800,000	0.00	800,000	N	117.00	19,070,872	B	117.00	19,223,178	B
						0.00	800,000	N	0.00	800,000	N
	117.00	20,370,872	135.00	20,890,722		TOTAL BUDGET		117.00	20,370,872	117.00	20,023,178

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	23.00	1,531,138	A	23.00	1,550,986	A	23.00	1,531,138	A	23.00	1,550,986	A			
	2.00	264,316	B	2.00	318,030	B	2.00	264,316	B	2.00	318,030	B			
	7.00	649,065	N	7.00	662,141	N	7.00	649,065	N	7.00	662,141	N			
	32.00	2,444,519		32.00	2,531,157		32.00	2,444,519		32.00	2,531,157				
100-001				6.00	149,420	A							100-001		
SUPPLEMENTAL BUDGET: ADD (6) POSITIONS AND FUNDS FOR WORKLOAD INCREASE FOR HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 6.00/149,420A)						SUPPLEMENTAL BUDGET: ADD (6) POSITIONS AND FUNDS FOR WORKLOAD INCREASE FOR HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 6.00/149,420A)									
***** DISAGREE						*****									
SENATE CONCURS.						HOUSE DOES NOT CONCUR									
DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III - HAWAII (#91704C; 24,455) (2) ARCHAEOLOGIST III - OAHU (#91705C, #91706C; 24,455 EACH) (1) BURIAL SPECIALIST - HAWAII (#91707C; 24,455) (1) OFFICE ASSISTANT III SR08 - HAWAII (#91708C; 13,350) (1) OFFICE ASSISTANT III SR08 - OAHU (#91709C; 13,350) (6) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (15,000) (2) MULTI-PURPOSE PRINTER/COPIERS (1,800) (6) DESKS AND ERGONOMIC EXECUTIVE CHAIRS (1,000 EACH) (6) TELEPHONES AND NETWORK CONNECTIONS (350 EACH)						DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III - HAWAII (#91704C; 24,455) (2) ARCHAEOLOGIST III - OAHU (#91705C, #91706C; 24,455 EACH) (1) BURIAL SPECIALIST - HAWAII (#91707C; 24,455) (1) OFFICE ASSISTANT III SR08 - HAWAII (#91708C; 13,350) (1) OFFICE ASSISTANT III SR08 - OAHU (#91709C; 13,350) (6) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (15,000) (2) MULTI-PURPOSE PRINTER/COPIERS (1,800) (6) DESKS AND ERGONOMIC EXECUTIVE CHAIRS (1,000 EACH) (6) TELEPHONES AND NETWORK CONNECTIONS (350 EACH)									
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.									
\$24,900 NON-RECURRING.						\$24,900 NON-RECURRING.									

				6.00	149,420	A	TOTAL CHANGES BY MOF						
	0.00			6.00	149,420		TOTAL CHANGES	0.00			0.00		
	23.00	1,531,138	A	29.00	1,700,406	A	BUDGET TOTALS BY MOF	23.00	1,531,138	A	23.00	1,550,986	A
	2.00	264,316	B	2.00	318,030	B		2.00	264,316	B	2.00	318,030	B
	7.00	649,065	N	7.00	662,141	N		7.00	649,065	N	7.00	662,141	N
	32.00	2,444,519		38.00	2,680,577		TOTAL BUDGET	32.00	2,444,519		32.00	2,531,157	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	29.50	1,407,726	A	29.50	1,461,155	A	29.50	1,407,726	A	29.50	1,461,155	A			
	6.50	1,082,471	B	6.50	1,098,414	B	6.50	1,082,471	B	6.50	1,098,414	B			
	5.00	3,873,122	N	5.00	4,073,122	N	5.00	3,873,122	N	5.00	4,073,122	N			
	0.00	588,820	W	0.00	593,447	W	0.00	588,820	W	0.00	593,447	W			
	41.00	6,952,139		41.00	7,226,138		41.00	6,952,139		41.00	7,226,138				
80-001													80-001		
							1.00						N		
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/N; 1.00/N) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (#120852; 49,914)						SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/N; 1.00/N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (#120852; 49,914)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			190,000 A				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR NA ALA HELE AND GAME MANAGEMENT PROGRAMS (LNR804/DA). (/A; /470,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) 4 WHEEL DRIVE 1/2 TON PICK-UP - KAUAI, OAHU (40,000 EACH) (1) 4 WHEEL DRIVE F150 PICK-UP TRUCK - MAUI (40,000) (1) 4 WHEEL DRIVE F350 PICK-UP TRUCK - HAWAII (70,000) \$190,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) 4 WHEEL DRIVE 1/2 TON PICK-UP - KAUAI, OAHU (40,000 EACH) (8) 4 WHEEL DRIVE F150 PICK-UP TRUCK - MAUI, OAHU, KAUAI, HAWAII (40,000 EACH) (1) 4 WHEEL DRIVE F350 PICK-UP TRUCK - HAWAII (70,000) \$470,000 NON-RECURRING.						
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR NA ALA HELE AND GAME MANAGEMENT PROGRAMS (LNR804/DA). (/A; /470,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) 4 WHEEL DRIVE 1/2 TON PICK-UP - KAUAI, OAHU (40,000 EACH) (8) 4 WHEEL DRIVE F150 PICK-UP TRUCK - MAUI, OAHU, KAUAI, HAWAII (40,000 EACH) (1) 4 WHEEL DRIVE F350 PICK-UP TRUCK - HAWAII (70,000) \$470,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001						735,000 A	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/A; /735,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) TRACTOR MOWER - OAHU, KAUAI, MOLOKAI (110,000 EACH) (1) TRACTOR MOWER FLAIL - HAWAII (200,000) (2) MINI-EXCAVATOR - MAUI, KAUAI (70,000 EACH) (1) TILTING TRAILOR - MAUI (65,000) \$735,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). (/A; /735,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (3) TRACTOR MOWER - OAHU, KAUAI, MOLOKAI (110,000 EACH) (1) TRACTOR MOWER FLAIL - HAWAII (200,000) (2) MINI-EXCAVATOR - MAUI, KAUAI (70,000 EACH) (1) TILTING TRAILER - MAUI (65,000) \$735,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-001			192,764 U				229-001
	GOVERNOR'S MESSAGE (2/29/16): TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION PROGRAM (LNR804/DA) FOR PUBLIC HUNTING PROGRAM ASSISTANCE. (/U; /192,764U) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120324, #120325; 42,684 EACH) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328; 32,460) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120332; 31,212) FRINGE BENEFITS (43,724) SEE LNR402 SEQ. NO. 229-001 AND LNR804 SEQ. NO. 229-002.			(/U; /192,764U) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
229-002			150,783 N (192,764) U 41,981 W				229-002
	GOVERNOR'S MESSAGE (2/29/16): CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS AND (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO REVOLVING FUNDS FOR PUBLIC HUNTING PROGRAM ASSISTANCE (LNR804/DA). (/N; /150,783N) (/U; /-192,764U) (/W; /41,981W) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S MESSAGE: (2) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120324, #120325; - 42,684U/42,684N EACH) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328; - 32,460U/32,460W) (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120332; - 31,212U/31,212N) FRINGE BENEFITS (-43,724U/34,203N, 9,521W)			(/N; /150,783N) (/U; /-192,764U) (/W; /41,981W) *****			
	SEE LNR402 SEQ. NO. 229-001 AND LNR804 SEQ. NO. 229-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
314-001	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (NA ALA HELE) PROJECT (LNR804/DA). ***** DISAGREE FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: NA ALA HELE (-450,000A/450,000B)								314-001
314-002	GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR EQUIPMENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DISAGREE FROM NATURAL AREA RESERVE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-735,000A/735,000B)								314-002
			190,000	A	TOTAL CHANGES BY MOF		735,000	A	
			150,783	N		1.00		N	
			41,981	W					
	0.00	0.00	382,764		TOTAL CHANGES	0.00	1.00	735,000	
	29.50	1,407,726	29.50	1,651,155	BUDGET TOTALS BY MOF	29.50	1,407,726	29.50	2,196,155
	6.50	1,082,471	6.50	1,098,414		6.50	1,082,471	6.50	1,098,414
	5.00	3,873,122	5.00	4,223,905		5.00	3,873,122	6.00	4,073,122
	0.00	588,820	0.00	635,428		0.00	588,820	0.00	593,447
	41.00	6,952,139	41.00	7,608,902	TOTAL BUDGET	41.00	6,952,139	42.00	7,961,138

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	71.00	5,023,854	A	71.00	5,113,044	A	71.00	5,023,854	A	71.00	5,113,044	A
	44.00	9,559,763	B	44.00	9,647,878	B	44.00	9,559,763	B	44.00	9,647,878	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	15,802,073		115.00	15,979,378		115.00	15,802,073		115.00	15,979,378	
100-001				1,000,000	B					1,450,000	B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). (/B; /1,450,000B)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). (/B; /1,450,000B)						
	***** DISAGREE					*****						
	SENATE DOES NOT CONCUR.					HOUSE DOES NOT CONCUR						
	FROM SPECIAL LAND AND DEVELOPMENT FUND.					FROM STATE PARKS SPECIAL FUND.						
	BREAKOUT AS FOLLOWS: OTHER OPERATING EXPENSES (1,000,000)					FROM SPECIAL LAND AND DEVELOPMENT FUND.						
	SEE LNR101 SEQ. NO. 100-001.					DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,450,000)						
	FROM SPECIAL LAND AND DEVELOPMENT FUND.					SEE LNR101 SEQ. NO. 100-001.						
	DETAIL OF GOVERNOR'S REQUEST: OTHER OPERATING EXPENSES (1,450,000)											
	SEE LNR101 SEQ. NO. 100-001.											
1000-001										100,000	A	1000-001
	***** DISAGREE					*****						
						HOUSE ADJUSTMENT: ADD FUNDS FOR LIPOA POINT MAINTENANCE.						
						\$100,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
					TOTAL CHANGES BY MOF				
					100,000 A				
					1,000,000 B				
					1,450,000 B				
0.00		0.00	1,000,000		TOTAL CHANGES	0.00	0.00	1,550,000	
71.00	5,023,854 A	71.00	5,113,044 A		BUDGET TOTALS BY MOF	71.00	5,023,854 A	71.00	5,213,044 A
44.00	9,559,763 B	44.00	10,647,878 B			44.00	9,559,763 B	44.00	11,097,878 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	15,802,073	115.00	16,979,378		TOTAL BUDGET	115.00	15,802,073	115.00	17,529,378

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	34.00	2,376,019	A	34.00	2,431,898	A	34.00	2,376,019	A	34.00	2,431,898	A
	14.00	1,431,618	B	14.00	1,465,911	B	14.00	1,431,618	B	14.00	1,465,911	B
	48.00	3,807,637		48.00	3,897,809		48.00	3,807,637		48.00	3,897,809	
100-001				1.00	146,794	T						100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR906/AA). (/A; 0.50/39,000A) (/T; 0.50/87,514T) ***** DISAGREE SENATE DOES NOT CONCUR.					SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AHA MOKU ADVISORY COMMITTEE (LNR909/AA). (/A; 0.50/39,000A) (/T; 0.50/87,514T) ***** HOUSE DOES NOT CONCUR						
	BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR (#120897; 78,000T) FRINGE BENEFITS (40,560T) TRAVEL AND OTHER OPERATING EXPENSES (28,234T)					DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (#120897; 0.5A/0.5T; 39,000A/39,000T) FRINGE BENEFITS (20,280T) TRAVEL AND OTHER OPERATING EXPENSES (28,234T)						
	DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE DIRECTOR (#120897; 0.5A/0.5T; 39,000A/39,000T) FRINGE BENEFITS (20,280T) TRAVEL AND OTHER OPERATING EXPENSES (28,234T)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001		1.00	B				101-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PROGRAM CULTURAL RESOURCE MANAGEMENT (LNR906/AA). (/B; 1.00/B) ***** DISAGREE SENATE CONCURS. FROM 40% SPECIAL LAND AND DEVELOPMENT FUND, 60% HIGHWAYS CONSTRUCTION ADMINISTRATIVE CLEARING ACCOUNT. DETAIL OF GOVERNOR'S REQUEST: (1) SPECIAL PROJECTS AND CULTURAL RESOURCE MANAGER (#121310; 97,000)			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PROGRAM CULTURAL RESOURCE MANAGEMENT (LNR906/AA). (/B; 1.00/B) ***** HOUSE DOES NOT CONCUR FROM 40% SPECIAL LAND AND DEVELOPMENT FUND, 60% HIGHWAYS CONSTRUCTION ADMINISTRATIVE CLEARING ACCOUNT. DETAIL OF GOVERNOR'S REQUEST: (1) SPECIAL PROJECTS AND CULTURAL RESOURCE MANAGER (#121310; 97,000)			
102-900						189,750 A	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LNR906/AA). (/A; /189,750A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (189,750)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LNR906/AA). (/A; /189,750A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (189,750)			
1000-001						(189,750) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1100-001						235,868 A	1100-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.			
***** DISAGREE				*****			

				TOTAL CHANGES BY MOF								
				1.00			B					
				1.00	146,794		T					
				TOTAL CHANGES								
				0.00				0.00		0.00	235,868	A
				BUDGET TOTALS BY MOF								
34.00	2,376,019	A	34.00	2,431,898	A	34.00	2,376,019	A	34.00	2,667,766	A	
14.00	1,431,618	B	15.00	1,465,911	B	14.00	1,431,618	B	14.00	1,465,911	B	
				1.00	146,794		T					
				TOTAL BUDGET								
48.00	3,807,637		50.00	4,044,603		48.00	3,807,637		48.00	4,133,677		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	3.00	1,033,496 A	3.00 1,050,312 A	3.00	1,033,496 A	3.00 1,050,312 A	
	3.00	1,033,496	3.00 1,050,312	3.00	1,033,496	3.00 1,050,312	
100-900						3,500 A	100-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100). (/A; /3,500A) ***** DISAGREE SENATE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100). (/A; /3,500A) ***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,500)			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3,500)			
1000-001						(3,500) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			
1100-001						31,391 A	1100-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			
				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	31,391 A
	3.00	1,033,496 A	3.00 1,050,312 A	BUDGET TOTALS BY MOF	3.00 1,033,496 A	3.00 1,081,703 A	
	3.00	1,033,496	3.00 1,050,312	TOTAL BUDGET	3.00 1,033,496	3.00 1,081,703	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	186.00	10,754,872	A	186.00	11,110,130	A	186.00	10,754,872	A	186.00	11,110,130	A	
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	
	186.00	10,964,593		186.00	11,319,851		186.00	10,964,593		186.00	11,319,851		
100-001				438,560	A					467,163	A	100-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A; /467,163A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (76,454) GAS (216,182) WATER (74,407) SEWER (71,517) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (91,332) GAS (222,780) WATER (77,856) SEWER (75,195)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A; /467,163A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (91,332) GAS (222,780) WATER (77,856) SEWER (75,195)							
				438,560	A	TOTAL CHANGES BY MOF				467,163	A		
	0.00			0.00	438,560	TOTAL CHANGES	0.00		0.00	467,163			
	186.00	10,754,872	A	186.00	11,548,690	A	BUDGET TOTALS BY MOF	186.00	10,754,872	A	186.00	11,577,293	A
	0.00	209,721	S	0.00	209,721	S		0.00	209,721	S	0.00	209,721	S
	186.00	10,964,593		186.00	11,758,411		TOTAL BUDGET	186.00	10,964,593		186.00	11,787,014	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #		
	498.00	33,468,952	A	498.00	34,976,569	A	498.00	33,468,952	A	498.00	34,976,569	A	
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	
	498.00	33,498,952		498.00	35,006,569		498.00	33,498,952		498.00	35,006,569		
100-001				2.00	54,986	A				5.00	163,965	A	100-001
SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; 5.00/163,965A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) SOCIAL SERVICES ASSISTANT V SR13 (#96134V, #96135V; 16,878 EACH) OPERATING SUPPLIES (10,000) (2) DESK, DOUBLE PEDASTAL (1,300 EACH) (2) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (2) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (2) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (2) BOOKCASE, 4 SHELVES (140 EACH) (2) COMPUTER WORKSTATION/DATA STATION (460 EACH) (2) COMPUTER (1,600 EACH) (1) PRINTER (600 EACH) (2) TELEPHONE (200 EACH) (2) CHAIR MAT FOR STANDARD CARPET (120 EACH) (2) ADJUSTABLE COMBINATION ORGANIZER (175 EACH) (2) VERTICAL ORGANIZER (460 EACH) 6-MONTH DELAY IN HIRE. \$11,230 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (5) SOCIAL SERVICES ASSISTANT V SR13 (#96134V, #96135V, #96136V, #96137V, #96138V; 16,878 EACH) OPERATING SUPPLIES (10,000)						SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; 5.00/163,965A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (5) SOCIAL SERVICES ASSISTANT V SR13 (#96134V, #96135V, #96136V, #96137V, #96138V; 16,878 EACH) OPERATING SUPPLIES (10,000) (5) DESK, DOUBLE PEDESTAL (1,300 EACH) (5) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (5) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (5) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (5) BOOKCASE, 4 SHELVES (140 EACH) (5) COMPUTER WORKSTATION/DATA STATION (460 EACH) (5) COMPUTER (1,600 EACH) (5) PRINTER (600 EACH) (5) TELEPHONE (200 EACH) (5) CHAIR MAT FOR STANDARD CARPET (120 EACH) (5) ADJUSTABLE COMBINATION ORGANIZER (175 EACH) (5) VERTICAL ORGANIZER (460 EACH) (2) 5 PASSENGER SEDAN (20,000 EACH) 6-MONTH DELAY IN HIRE. \$69,575 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

- (5) DESK, DOUBLE PEDESTAL (1,300 EACH)
- (5) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH)
- (5) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH)
- (5) LATERAL FILE CABINET, 4 DRAWERS (360 EACH)
- (5) BOOKCASE, 4 SHELVES (140 EACH)
- (5) COMPUTER WORKSTATION/DATA STATION (460 EACH)
- (5) COMPUTER (1,600 EACH)
- (5) PRINTER (600 EACH)
- (5) TELEPHONE (200 EACH)
- (5) CHAIR MAT FOR STANDARD CARPET (120 EACH)
- (5) ADJUSTABLE COMBINATION ORGANIZER (175 EACH)
- (5) VERTICAL ORGANIZER (460 EACH)
- (2) 5 PASSENGER SEDAN (20,000 EACH)

6-MONTH DELAY IN HIRE.

\$69,575 NON-RECURRING.

			2.00	54,986	A	TOTAL CHANGES BY MOF			5.00	163,965	A	
	0.00		2.00	54,986		TOTAL CHANGES	0.00		5.00	163,965		
498.00	33,468,952	A	500.00	35,031,555	A	BUDGET TOTALS BY MOF	498.00	33,468,952	A	503.00	35,140,534	A
0.00	30,000	W	0.00	30,000	W		0.00	30,000	W	0.00	30,000	W
498.00	33,498,952		500.00	35,061,555		TOTAL BUDGET	498.00	33,498,952		503.00	35,170,534	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	132.00	7,442,693	A	132.00	7,719,612	A			
	132.00	7,442,693		132.00	7,719,612				
1000-001								(48,948)	A 1000-001
*****					*****				
DISAGREE					HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.				
*****					*****				
					DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY ADULT CORRECTIONS OFFICER RECRUIT (#111120; - 48,948)				
					TOTAL CHANGES BY MOF				
	0.00			0.00				(48,948)	A
	132.00	7,442,693	A	132.00	7,719,612	A	TOTAL CHANGES	0.00	(48,948)
	132.00	7,442,693		132.00	7,719,612		BUDGET TOTALS BY MOF	132.00	7,670,664 A
							TOTAL BUDGET	132.00	7,670,664

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	209.10	23,880,693	A	209.10	24,052,780	A	209.10	23,880,693	A	209.10	24,052,780	A
	209.10	23,880,693		209.10	24,052,780		209.10	23,880,693		209.10	24,052,780	
101-001				284,228	A					1	A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /284,228A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /284,228A)						
	***** DISAGREE					*****						
	SENATE DOES NOT CONCUR.					HOUSE DOES NOT CONCUR						
	BREAKOUT AS FOLLOWS: INSURANCE (284,228)					DETAIL OF GOVERNOR'S REQUEST: INSURANCE (284,228)						
	\$284,228 NON-RECURRING.											
	DETAIL OF GOVERNOR'S REQUEST: INSURANCE (284,228)											
1000-001							(4.00)		(130,152)	A		1000-001
	***** DISAGREE					HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS. *****						
	DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE III (#118086; -21,066) (1) MEDICAL RECORD LIBRARIAN IV (#37873; -22,206) (1) SOCIAL WORKER IV (#119230; -48,228) (1) SOCIAL WORKER IV (#119232; -38,652)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	310.00	15,485,888	A	310.00	15,485,888	A	310.00	15,485,888	A	310.00	15,485,888	A
	0.00	600,000	N	0.00	600,000	N	0.00	600,000	N	0.00	600,000	N
	59.00	5,495,624	U	59.00	5,495,624	U	59.00	5,495,624	U	59.00	5,495,624	U
	369.00	21,581,512		369.00	21,581,512		369.00	21,581,512		369.00	21,581,512	
100-001				88,847	A							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC). (/A; /88,847A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC). (/A; /88,847A)						
	*****					*****						
	DISAGREE					HOUSE DOES NOT CONCUR						
	SENATE CONCURS.					DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (88,847)						
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (88,847)					DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (88,847)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE						
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #			
101-001	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/A; 12.00/400,445A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (12) DEPUTY SHERIFF II SR18 (#96122V, #96123V, #96124V, #96125V, #96126V, #96127V, #96128V, #96129V, #96130V, #96131V, #96132V, #96133V; 22,194 EACH) OVERTIME AND HOLIDAY PAY (26,633) MEALS (1,560) NIGHT DIFFERENTIAL (3,432) (12) WEAPON ALLOWANCE (210 EACH) (12) UNIFORM ALLOWANCE (120 EACH) OTHER OPERATING SUPPLIES (14,916) (36) UNIFORM, CLASS A (191 EACH) (24) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) (12) HAT, CAMPAIGN (116 EACH) (12) UNIFORM JACKET (150 EACH) (12) RAINCOAT (150 EACH) (12) TRAFFIC VEST (50 EACH) (12) BELT, SAM BROWN BASKETWEAVE (48 EACH) (12) HOLSTER FOR P320 (130 EACH) (12) FIRST AID POUCH (25 EACH) (12) HANDCUFF POUCH (30 EACH) (12) BATON POUCH (35 EACH) (12) FLASHLIGHT POUCH (25 EACH) (12) AMMUNITION MAGAZINE POUCH (30 EACH) (12) PORTABLE RADIO POUCH (50 EACH) (48) BELT KEEPER (4 EACH) (24) BADGE (55 EACH) (12) PISTOL, SIG-SAUER P320 9 MILLIMETER (394 EACH) (12) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (78 EACH)			12.00	400,445	A	101-001			
				SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/A; 12.00/400,445A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (12) DEPUTY SHERIFF II SR18 (#96122V, #96123V, #96124V, #96125V, #96126V, #96127V, #96128V, #96129V, #96130V, #96131V, #96132V, #96133V; 22,194 EACH) OVERTIME AND HOLIDAY PAY (26,633) MEALS (1,560) NIGHT DIFFERENTIAL (3,432) (12) WEAPON ALLOWANCE (210 EACH) (12) UNIFORM ALLOWANCE (120 EACH) OTHER OPERATING SUPPLIES (14,916) (36) UNIFORM, CLASS A (191 EACH) (24) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) (12) HAT, CAMPAIGN (116 EACH) (12) UNIFORM JACKET (150 EACH) (12) RAINCOAT (150 EACH) (12) TRAFFIC VEST (50 EACH) (12) BELT, SAM BROWN BASKETWEAVE (48 EACH) (12) HOLSTER FOR P320 (130 EACH) (12) FIRST AID POUCH (25 EACH) (12) HANDCUFF POUCH (30 EACH) (12) BATON POUCH (35 EACH) (12) FLASHLIGHT POUCH (25 EACH) (12) AMMUNITION MAGAZINE POUCH (30 EACH) (12) PORTABLE RADIO POUCH (50 EACH) (48) BELT KEEPER (4 EACH) (24) BADGE (55 EACH) (12) PISTOL, SIG-SAUER P320 9 MILLIMETER (394 EACH) (12) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (78 EACH)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	(12) HANDCUFF (35 EACH) (12) FLASHLIGHT POUCH (25 EACH) (36) MAGAZINE FOR P320 (40 EACH) (12) VEST, BODY ARMOR (1,500 EACH) (12) PORTABLE RADIO (3,000 EACH)			(12) HANDCUFF (35 EACH) (12) FLASHLIGHT POUCH (25 EACH) (36) MAGAZINE FOR P320 (40 EACH) (12) VEST, BODY ARMOR (1,500 EACH) (12) PORTABLE RADIO (3,000 EACH)			
	6-MONTH DELAY IN HIRE.			6-MONTH DELAY IN HIRE.			
	\$83,616 NON-RECURRING.			\$83,616 NON-RECURRING.			

1000-001 (1.00) (30,780) A 1000-001

HOUSE ADJUSTMENT:
REDUCE (1) POSITION AND FUNDS.

DISAGREE

DETAILS OF HOUSE ADJUSTMENT
BREAKOUT AS FOLLOWS:
(1) CLERK DISPATCHER (#43659; -30,780)

			88,847	A	TOTAL CHANGES BY MOF		11.00	369,665	A
	0.00		0.00		TOTAL CHANGES	0.00	11.00	369,665	
310.00	15,485,888	A	310.00	15,574,735	A	BUDGET TOTALS BY MOF	310.00	15,485,888	A
0.00	600,000	N	0.00	600,000	N		0.00	600,000	N
59.00	5,495,624	U	59.00	5,495,624	U		59.00	5,495,624	U
369.00	21,581,512		369.00	21,670,359		TOTAL BUDGET	369.00	21,581,512	
							380.00	21,951,177	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	9.00	50,825,826 A	9.00 50,420,821 A	9.00	50,825,826 A	9.00 50,420,821 A	
	9.00	50,825,826	9.00 50,420,821	9.00	50,825,826	9.00 50,420,821	
2000-001		(3,164,155) A					2000-001
SENATE ADJUSTMENT:							
REDUCE FUNDS FOR INMATE RELOCATION COSTS ASSOCIATED WITH THE HALAWA CORRECTIONAL FACILITY REPAIR AND IMPROVEMENT PROJECT (PSD808/EM).							
*****				*****			
DISAGREE							
DETAIL OF SENATE ADJUSTMENT:							
OTHER CURRENT EXPENSES (FY16: -3,164,155)							
		(3,164,155) A		TOTAL CHANGES BY MOF			
	0.00	(3,164,155)	0.00	TOTAL CHANGES	0.00	0.00	
	9.00	47,661,671 A	9.00 50,420,821 A	BUDGET TOTALS BY MOF	9.00 50,825,826 A	9.00 50,420,821 A	
	9.00	47,661,671	9.00 50,420,821	TOTAL BUDGET	9.00 50,825,826	9.00 50,420,821	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	136.00	15,567,586	A	136.00	15,769,998	A	136.00	15,567,586	A	136.00	15,769,998	A
	0.00	870,709	B	0.00	871,277	B	0.00	870,709	B	0.00	871,277	B
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T
	136.00	16,513,360		136.00	16,716,340		136.00	16,513,360		136.00	16,716,340	
101-001				869,165	A					1	A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA). (/A; /1,134,473A) ***** DISAGREE SENATE DOES NOT CONCUR.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA). (/A; /1,134,473A) ***** HOUSE DOES NOT CONCUR						
	BREAKOUT AS FOLLOWS: GROUND RENT (610,208) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,165) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)					DETAIL OF GOVERNOR'S REQUEST: GROUND RENT (610,208) COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,165) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)						
	DETAIL OF GOVERNOR'S REQUEST: GROUND RENT (610,208) COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,165) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001							1 A 102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION OFFICE RELOCATION COSTS (PSD900/EA). (/A; /3,177,200A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE/Common Area Maintenance (228,200) SHARE OF TENANT IMPROVEMENT (1,910,300) MOVING COST (136,400) TELEPHONE/Data Outlets (102,300) (160) MODULAR FURNITURE (5,000 EACH) \$2,949,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION OFFICE RELOCATION COSTS (PSD900/EA). (/A; /3,177,200A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL LEASE/Common Area Maintenance (228,200) SHARE OF TENANT IMPROVEMENT (1,910,300) MOVING COST (136,400) TELEPHONE/Data Outlets (102,300) (160) MODULAR FURNITURE (5,000 EACH) \$2,949,000 NON-RECURRING.			
103-001							1 A 103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AT ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (PSD900/EA). (/A; /22,620A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,620)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AT ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (PSD900/EA). (/A; /22,620A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,620)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (PSD900/EA). (/A; /219,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (219,000)					219,000 A	104-900
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (PSD900/EA). (/A; /219,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (219,000)			
1000-001	***** DISAGREE					(219,000) A	1000-001
				HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			
1100-001	***** DISAGREE					660,756 A	1100-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT. *****			
			869,165 A	TOTAL CHANGES BY MOF		660,759 A	
	0.00	0.00	869,165	TOTAL CHANGES	0.00	660,759	
	136.00	15,567,586 A	136.00	16,639,163 A	BUDGET TOTALS BY MOF	136.00	15,567,586 A
	0.00	870,709 B	0.00	871,277 B		0.00	870,709 B
	0.00	75,065 T	0.00	75,065 T		0.00	75,065 T
	136.00	16,513,360	136.00	17,585,505	TOTAL BUDGET	136.00	16,513,360
						136.00	17,377,099

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
	190.00	10,549,148	A	190.00	10,669,406	A				
	190.00	10,549,148		190.00	10,669,406					
100-001			9.00	503,327	A		2.00	40,980	A	100-001
SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INVESTIGATION BRANCH (TAX 100/CO). (/A; 9.00/503,327A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1)INVESTIGATION BRANCH CHIEF (#97001T; 63,000) (1)SECRETARY IV SR18 (#97002T; 20,064) (1)INVESTIGATION ANALYST (#97003T; 51,727) (1)TAX FRAUD SECTION SUPERVISOR (#97004T; 44,202) (3)TAX FRAUD SECTION INVESTIGATOR (#97005T, #97006T, #97007T; 40,878 EACH) (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) TELEPHONE (2,520) CAR MILEAGE (2,000) TRANSPORTATION, INTRA-STATE (6,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (12,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (12,000) SERVICE ON FEE BASIS - SUBPOENAS (9,000) (14) COMPUTER (1,500 EACH) (14) CUBICLE (6,000 EACH) (14) CHAIR (300 EACH) (14) FILING CABINET (500 EACH) 6-MONTH DELAY IN HIRE. \$116,200 NON-RECURRING.					SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INVESTIGATION BRANCH (TAX100/CO). (/A; 9.00/503,327A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1)INVESTIGATION BRANCH CHIEF (#97001T; 63,000) (1)SECRETARY IV SR18 (#97002T; 20,064) (1)INVESTIGATION ANALYST (#97003T; 51,727) (1)TAX FRAUD SECTION SUPERVISOR (#97004T; 44,202) (3)TAX FRAUD SECTION INVESTIGATOR (#97005T, #97006T, #97007T; 40,878 EACH) (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) TELEPHONE (2,520) CAR MILEAGE (2,000) TRANSPORTATION, INTRA-STATE (6,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (12,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (12,000) SERVICE ON FEE BASIS - SUBPOENAS (9,000) (14) COMPUTER (1,500 EACH) (14) CUBICLE (6,000 EACH) (14) CHAIR (300 EACH) (14) FILING CABINET (500 EACH) 6-MONTH DELAY IN HIRE.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				\$116,200 NON-RECURRING.			
101-001		2.00	69,462 A				101-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION SECTION (TAX 100/CP). (/A; 2.00/69,462A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL INVESTIGATOR (#97010T; 40,878) (1) AUDITOR V SR24 (#97011T; 28,584) 6-MONTH DELAY IN HIRE.						
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR CRIMINAL INVESTIGATION SECTION (TAX100/CP). (/A; 2.00/69,462A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL INVESTIGATOR (#97010T; 40,878) (1) AUDITOR V SR24 (#97011T; 28,584) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
105-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR COLLECTION BRANCH (TAX 100/EO). (/A; 2.00/56,202A) ***** DISAGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#97016T, #97017T; 19,296 EACH) (2) TELEPHONE (180 EACH) (2) COMPUTER (1,500 EACH) (2) CUBICLE (6,000 EACH) (2) CHAIR (300 EACH) (2) FILE CABINET (500 EACH) CAR MILEAGE (200) TRANSPORTATION, INTRA STATE (200) SUBSISTENCE, INTRA STATE (250)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$16,600 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR COLLECTION BRANCH (TAX100/EO). (/A; 2.00/56,202A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (2) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#97016T, #97017T; 19,296 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) DELINQUENT TAX COLLECTION ASSISTANT II SR17 (#97016T, #97017T; 19,296 EACH) (2) TELEPHONE (180 EACH) (2) COMPUTER (1,500 EACH) (2) CUBICLE (6,000 EACH) (2) CHAIR (300 EACH) (2) FILE CABINET (500 EACH) CAR MILEAGE (200) TRANSPORTATION, INTRA STATE (200) SUBSISTENCE, INTRA STATE (250)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$16,600 NON-RECURRING.</p>	2.00	38,592	A	105-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

1000-001						(5.00)	(295,392) A	1000-001
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HOUSE ADJUSTMENT:
REDUCE (5) POSITIONS AND FUNDS FOR TSM PROJECT.

DISAGREE

DETAILS OF HOUSE ADJUSTMENT
BREAKOUT AS FOLLOWS:
(1) TAX RETURN EXAMINER II (#121107; -33,756)
(1) TAX RETURN EXAMINER II (#121108; -31,236)
(1) DELINQUENT TAX COLLECTION ASSISTANT I (#121109; -39,492)
(1) DELINQUENT TAX COLLECTION ASSISTANT I (#121110; -41,064)
(1) DELINQUENT TAX COLLECTION ASSISTANT I (#121111; -35,112)
COLLECTIONS COSTS ALLOCATED FROM ATTORNEY GENERAL (-114,732)

			11.00	572,789	A	TOTAL CHANGES BY MOF		(1.00)	(215,820)	A		
	0.00		11.00	572,789		TOTAL CHANGES	0.00	(1.00)	(215,820)			
190.00	10,549,148	A	201.00	11,242,195	A	BUDGET TOTALS BY MOF	190.00	10,549,148	A	189.00	10,453,586	A
190.00	10,549,148		201.00	11,242,195		TOTAL BUDGET	190.00	10,549,148		189.00	10,453,586	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	118.00	6,572,259 A	118.00 6,498,821 A	118.00	6,572,259 A	118.00 6,498,821 A	
	118.00	6,572,259	118.00 6,498,821	118.00	6,572,259	118.00 6,498,821	
80-001			13.00 A				80-001
SUPPLEMENTAL REQUEST: CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT FOR DOCUMENT PROCESSING BRANCH (TAX 105/BA). (/A; 11.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) MANAGEMENT ANALYST III (#49981; 51,036) (1) MANAGEMENT ANALYST III (#34204; 38,772) (1) TAX CLERK SR12E (#43583; 36,468) (6) TAX CLERK SR12A (#49971, #121083, #121084, #121085, #121086, #121087; 31,236 EACH) (2) OFFICE ASSISTANT III SR08A (#118229, #118230; 26,700 EACH) (1) OFFICE ASSISTANT III SR08C (#118234; 28,872) (1) OFFICE ASSISTANT III SR08B (#118236; 27,768)				SUPPLEMENTAL REQUEST: CONVERT (11) POSITIONS FROM TEMPORARY TO PERMANENT FOR DOCUMENT PROCESSING BRANCH (TAX105/BA). (/A; 11.00/A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK SR12E (#43583; 36,468) (6) TAX CLERK SR12A (#49971, #121083, #121084, #121085, #121086, #121087; 31,236 EACH) (2) OFFICE ASSISTANT III SR08A (#118229, #118230; 26,700 EACH) (1) OFFICE ASSISTANT III SR08C (#118234; 28,872) (1) OFFICE ASSISTANT III SR08B (#118236; 27,768)			
DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK SR12E (#43583; 36,468) (6) TAX CLERK SR12A (#49971, #121083, #121084, #121085, #121086, #121087; 31,236 EACH) (2) OFFICE ASSISTANT III SR08A (#118229, #118230; 26,700 EACH) (1) OFFICE ASSISTANT III SR08C (#118234; 28,872) (1) OFFICE ASSISTANT III SR08B (#118236; 27,768)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
81-001		5.00	A				81-001
	SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAXPAYER SERVICES BRANCH (TAX 105/BC). (/A; 5.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TAX CLERK SR12B (#118238, #118240, #118242; 32,460 EACH) (2) TAX CLERK SR12C (#118239, #118244; 33,720 EACH)			SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAXPAYER SERVICES BRANCH (TAX105/BC). (/A; 5.00/A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (3) TAX CLERK SR12B (#118238, #118240, #118242; 32,460 EACH) (2) TAX CLERK SR12C (#118239, #118244; 33,720 EACH)			
1000-001						(61,272) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR TSM PROJECT. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) TEMPORARY TAX CLERK (#121086; -30,036) (1) TEMPORARY TAX CLERK (#121087; -31,236)			
		18.00	A	TOTAL CHANGES BY MOF		(61,272) A	
	0.00	18.00		TOTAL CHANGES	0.00	0.00	(61,272)
	118.00	6,572,259	A	BUDGET TOTALS BY MOF	118.00	6,572,259	A
	118.00	6,572,259		TOTAL BUDGET	118.00	6,572,259	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	76.00	11,501,516 A	76.00 11,653,569 A	76.00	11,501,516 A	76.00 11,653,569 A	
	0.00	1,063,104 B	0.00 1,069,097 B	0.00	1,063,104 B	0.00 1,069,097 B	
	76.00	12,564,620	76.00 12,722,666	76.00	12,564,620	76.00 12,722,666	
101-900						174,000 A	101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TAX 107/AC). (/A; /174,000A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TAX107/AC). (/A; /174,000A)			
	***** DISAGREE SENATE DOES NOT CONCUR.			***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (174,000)			DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (174,000)			
1000-001						(174,000) A	1000-001
	***** DISAGREE			***** HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			
1000-002					(1.00)	(130,140) A	1000-002
	***** DISAGREE			***** HOUSE ADJUSTMENT: REDUCE (1) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR TSM PROJECT. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) MANAGEMENT ANALYST IV (#121077; -38,988) (1) TEMPORARY MANAGEMENT ANALYST IV (#121074; -45,576) (1) TEMPORARY MANAGEMENT ANALYST IV (#121075; -45,576)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1100-001						271,755 A	1100-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.			
***** DISAGREE				*****			

				TOTAL CHANGES BY MOF					
						(1.00)	141,615	A	
0.00		0.00		TOTAL CHANGES		0.00		(1.00)	141,615
76.00	11,501,516 A	76.00	11,653,569 A	BUDGET TOTALS BY MOF		76.00	11,501,516 A	75.00	11,795,184 A
0.00	1,063,104 B	0.00	1,069,097 B			0.00	1,063,104 B	0.00	1,069,097 B
76.00	12,564,620	76.00	12,722,666	TOTAL BUDGET		76.00	12,564,620	75.00	12,864,281

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	618.50	161,086,396 B	618.50 159,016,396 B	618.50	161,086,396 B	618.50 159,016,396 B	
	618.50	161,086,396	618.50 159,016,396	618.50	161,086,396	618.50 159,016,396	
104-001						1.00 21,920 B	104-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE FACILITIES SECTION (TRN102/BC). (/B; 1.00/21,920B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE FACILITIES SECTION (TRN102/BC). (/B; 1.00/21,920B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001							106-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.					1.00 21,920 B	
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
107-001			1.00 39,887 B				107-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT (TRN102/BC). (/B; 1.00/39,887B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT AIRPORT SUPERINTENDENT IV-SECURITY SR22 (25,386) FRINGE BENEFITS (13,201) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT (TRN102/BC). (/B; 1.00/39,887B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT AIRPORT SUPERINTENDENT IV-SECURITY SR22 (25,386) FRINGE BENEFITS (13,201) (1) COMPUTER (1,300) 6-MONTH DELAY IN HIRE. \$1,300 NON-RECURRING.			

TOTAL CHANGES BY MOF											
		1.00		39,887 B				2.00		43,840 B	
0.00		1.00		39,887		TOTAL CHANGES		0.00		2.00 43,840	
BUDGET TOTALS BY MOF											
618.50		161,086,396 B		619.50 159,056,283 B				618.50		161,086,396 B	
618.50		161,086,396		619.50 159,056,283		TOTAL BUDGET		618.50		161,086,396	
								620.50		159,060,236 B	
								620.50		159,060,236	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	162.00	31,665,832 B	162.00 32,598,011 B	162.00	31,665,832 B	162.00 32,598,011 B	
	162.00	31,665,832	162.00 32,598,011	162.00	31,665,832	162.00 32,598,011	
104-001						80,200 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (131/BF). (/B; /80,200B) ***** DISAGREE SENATE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (131/BF). (/B; /80,200B) ***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (2) REPLACEMENT 4X4 1/2 TON TRUCK (28,200 EACH) ACCESSORIES (23,800) \$80,200 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (2) REPLACEMENT 4X4 1/2 TON TRUCK (28,200 EACH) ACCESSORIES (23,800) \$80,200 NON-RECURRING.			

TOTAL CHANGES BY MOF

						80,200 B	
0.00			0.00	TOTAL CHANGES	0.00	0.00	80,200
BUDGET TOTALS BY MOF							
162.00	31,665,832 B	162.00	32,598,011 B	TOTAL BUDGET	162.00	31,665,832 B	162.00 32,678,211 B
162.00	31,665,832	162.00	32,598,011		162.00	31,665,832	162.00 32,678,211

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	13.00	2,787,571 B	13.00 2,740,300 B	13.00	2,787,571 B	13.00 2,740,300 B	
	13.00	2,787,571	13.00 2,740,300	13.00	2,787,571	13.00 2,740,300	
102-001			5,700 B				102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MECHANICAL REPAIR WORK ON UNLICENSED EQUIPMENT (TRN141/BF). (/B; /5,700B) ***** DISAGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MECHANICAL REPAIR WORK ON UNLICENSED EQUIPMENT (TRN141/BF). (/B; /5,700B) ***** HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE FOR EQUIPMENT (5,700)			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE FOR EQUIPMENT (5,700)			
104-900			200,000 B				104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN141/BF). (/B; /200,000B) ***** DISAGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN141/BF). (/B; /200,000B) ***** HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			205,700 B				
	0.00		0.00 205,700	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	13.00	2,787,571 B	13.00 2,946,000 B		13.00 2,787,571 B	13.00 2,740,300 B	
	13.00	2,787,571	13.00 2,946,000	TOTAL BUDGET	13.00 2,787,571	13.00 2,740,300	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	2,422,901 B	11.00 2,447,901 B	11.00	2,422,901 B	11.00 2,447,901 B	
	11.00	2,422,901	11.00 2,447,901	11.00	2,422,901	11.00 2,447,901	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN151/BF). (/B; /75,624B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,624)			101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN151/BF). (/B; /75,624B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (75,624)		
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN151/BF). (/B; /200,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.			104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN151/BF). (/B; /200,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500) \$200,000 NON-RECURRING.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				TOTAL CHANGES BY MOF				
			200,000 B			75,624 B		
0.00		0.00	200,000	TOTAL CHANGES	0.00	0.00	75,624	
				BUDGET TOTALS BY MOF				
11.00	2,422,901 B	11.00	2,647,901 B	11.00	2,422,901 B	11.00	2,523,525 B	
11.00	2,422,901	11.00	2,647,901	TOTAL BUDGET	11.00	2,422,901	11.00	2,523,525

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	101.00	20,397,425	B	101.00	19,792,342	B	101.00	20,397,425	B	101.00	19,792,342	B
	0.00	4,000,000	N	0.00	1,122,300	N	0.00	4,000,000	N	0.00	1,122,300	N
	101.00	24,397,425		101.00	20,914,642		101.00	24,397,425		101.00	20,914,642	
101-001				1.00	26,038	B						101-001
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRPORT OPERATION CONTROLLER UNIT (TRN161/BG). (/B; 3.00/78,113B) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) AIRPORT OPERATION CONTROLLER II SR14 (17,130) FRINGE BENEFITS (8,908) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (3) AIRPORT OPERATION CONTROLLER II SR14 (17,130 EACH) FRINGE BENEFITS (26,723) 6-MONTH DELAY IN HIRE.						SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRPORT OPERATION CONTROLLER UNIT (TRN161/BG). (/B; 3.00/78,113B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (3) AIRPORT OPERATION CONTROLLER II SR14 (17,130 EACH) FRINGE BENEFITS (26,723) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			613,500 B			613,500 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE CONTRACTS (TRN161/BG). (/B; /813,500B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE CONTRACTS (TRN161/BG). (/B; /813,500B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR.			HOUSE DOES NOT CONCUR			
	BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE-MACHINE AND EQUIPMENT (613,500)			BREAKOUT AS FOLLOWS: ELEVATORS (15,000) WASTE WATER PUMPS & BACKFLOW PREVENTERS (65,000) VIDEO MONITORING ACCESS CONTROL SYSTEM (325,000) FIRE ALARMS (26,000) FIRE PROTECTION (35,000) MAINTENANCE OF ELECTRICAL EQUIPMENT (60,000) AED/PAD MAINTENANCE (40,000) MOTOROLA RADIOS (40,000) FINGERPRINT MACHINE MAINTENANCE (7,500)			
	DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINE AND EQUIPMENT (813,500)			DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINE AND EQUIPMENT (813,500)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-900			200,000 B				103-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN161/BG). (/B; /200,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN161/BG). (/B; /200,000B)			
	***** DISAGREE			*****			
	SENATE CONCURS.			HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500)			DETAIL OF GOVERNOR'S REQUEST: FIBER INSTALLATION (197,500) NETWORK EQUIPMENT (2,500)			
	\$200,000 NON-RECURRING.			\$200,000 NON-RECURRING.			

TOTAL CHANGES BY MOF											
			1.00	839,538	B				613,500	B	
	0.00		1.00	839,538			TOTAL CHANGES	0.00	0.00	613,500	
BUDGET TOTALS BY MOF											
101.00	20,397,425	B	102.00	20,631,880	B	101.00	20,397,425	B	101.00	20,405,842	B
0.00	4,000,000	N	0.00	1,122,300	N	0.00	4,000,000	N	0.00	1,122,300	N
101.00	24,397,425		102.00	21,754,180		TOTAL BUDGET	101.00	24,397,425	101.00	21,528,142	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
	126.00	176,969,689 B	126.00	228,348,698 B	126.00	176,969,689 B	126.00	228,348,698 B	
	126.00	176,969,689	126.00	228,348,698	126.00	176,969,689	126.00	228,348,698	
100-001							2,700,000 B	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE OPERATIONS AND MAINTENANCE SPECIAL PROJECTS (TRN195/BB). (/B; /2,700,000B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (2,700,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE OPERATIONS AND MAINTENANCE SPECIAL PROJECTS (TRN195/BB). (/B; /2,700,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (2,700,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900			48,548 B		1.00	48,548 B	102-900
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY OFFICE (TRN195/BB). (/B; 1.00/48,548B) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST SR24 (28,584) FRINGE BENEFITS (14,864) (1) WORKSTATION WITH MONITOR (1,500) MODULAR FURNITURE (1,500) (1) CHAIR (300) (1) HANGING FILE CABINET (1,800) 6-MONTH DELAY IN HIRE. \$5,100 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST SR24 (28,584) FRINGE BENEFITS (14,864) (1) WORKSTATION WITH MONITOR (1,500) MODULAR FURNITURE (1,500) (1) CHAIR (300) (1) HANGING FILE CABINET (1,800) 6-MONTH DELAY IN HIRE. \$5,100 NON-RECURRING.						
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY OFFICE (TRN195/BB). (/B; 1.00/48,548B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST SR24 (28,584) FRINGE BENEFITS (14,864) (1) WORKSTATION WITH MONITOR (1,500) MODULAR FURNITURE (1,500) (1) CHAIR (300) (1) HANGING FILE CABINET (1,800) 6-MONTH DELAY IN HIRE. \$5,100 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			2.00 80,573 B				103-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANNING SECTION IN ENGINEERING BRANCH (TRN195/BB). (/B; 2.00/80,573B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) NEW PLANNER IV-AIR-ENGINEERING BRANCH SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) PRINTER (250 EACH) 6-MONTH DELAY IN HIRE. \$3,400 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PLANNING SECTION IN ENGINEERING BRANCH (TRN195/BB). (/B; 2.00/80,573B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (2) NEW PLANNER IV-AIR-ENGINEERING BRANCH SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) PRINTER (250 EACH) 6-MONTH DELAY IN HIRE. \$3,400 NON-RECURRING.			
105-001						1,000,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE FEDERAL AVIATION ADMINISTRATION SAFETY COMPLIANCE PROGRAM (TRN195/BB). (/B; /1,000,000B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE FEDERAL AVIATION ADMINISTRATION SAFETY COMPLIANCE PROGRAM (TRN195/BB). (/B; /1,000,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				TOTAL CHANGES BY MOF			
			2.00 129,121 B			1.00 3,748,548 B	
	0.00		2.00 129,121	TOTAL CHANGES	0.00	1.00 3,748,548	
				BUDGET TOTALS BY MOF			
	126.00 176,969,689 B		128.00 228,477,819 B		126.00 176,969,689 B	127.00 232,097,246 B	
	126.00 176,969,689		128.00 228,477,819	TOTAL BUDGET	126.00 176,969,689	127.00 232,097,246	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	15.00	2,991,059 B	15.00 3,023,016 B	15.00	2,991,059 B	15.00 3,023,016 B	
	15.00	2,991,059	15.00 3,023,016	15.00	2,991,059	15.00 3,023,016	
107-001						3,000 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOAT MOTOR ENGINE REPLACEMENT (TRN361/CG). (/B; /3,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BOAT MOTOR ENGINE REPLACEMENT (TRN361/CG). (/B; /3,000B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) BOAT MOTOR (3,000)			DETAIL OF GOVERNOR'S REQUEST: (1) BOAT MOTOR (3,000)			
	\$3,000 NON-RECURRING.			\$3,000 NON-RECURRING.			

TOTAL CHANGES BY MOF

						3,000 B	
0.00			0.00	TOTAL CHANGES	0.00	0.00	3,000
BUDGET TOTALS BY MOF							
15.00	2,991,059 B	15.00	3,023,016 B		15.00	2,991,059 B	15.00 3,026,016 B
15.00	2,991,059	15.00	3,023,016	TOTAL BUDGET	15.00	2,991,059	15.00 3,026,016

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	224.00	107,380,915	B	224.00	107,963,563	B	
	0.00	3,100,000	N	0.00	3,100,000	N	
	224.00	110,480,915		224.00	111,063,563		
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; /40,000B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VEHICLE (40,000) \$40,000 NON-RECURRING.			102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; /40,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PASSENGER VEHICLE (40,000) \$40,000 NON-RECURRING.		
						40,000	B
103-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; 2.00/104,465B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14 (#991601, #991602; 30,759 EACH) OVERTIME (10,958) FRINGE BENEFITS (31,989) 6-MONTH DELAY IN HIRE.			103-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN501/DC). (/B; 2.00/104,465B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I BC14 (#991601, #991602; 30,759 EACH) OVERTIME (10,958) FRINGE BENEFITS (31,989) 6-MONTH DELAY IN HIRE.		
					2.00	104,465	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
TOTAL CHANGES BY MOF									
						2.00	144,465 B		
0.00			0.00	TOTAL CHANGES	0.00	2.00	144,465		
BUDGET TOTALS BY MOF									
224.00	107,380,915 B		224.00	107,963,563 B	224.00	107,380,915 B	226.00	108,108,028 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	110,480,915		224.00	111,063,563	TOTAL BUDGET	224.00	110,480,915	226.00	111,208,028

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	131.00	27,704,384	B	131.00	27,322,054	B			
	131.00	27,704,384		131.00	27,322,054				
1000-001							3,002,874	A	1000-001
*****					*****				
DISAGREE					HOUSE ADJUSTMENT: ADD FUNDS FOR ALBIZIA MITIGATION ON HAWAII ISLAND.				
					\$3,002,874 NON-RECURRING.				
					TOTAL CHANGES BY MOF				
	0.00			0.00			3,002,874	A	
					TOTAL CHANGES				
	0.00			0.00			3,002,874		
					BUDGET TOTALS BY MOF				
	131.00	27,704,384	B	131.00	27,322,054	B	0.00		3,002,874 A
	131.00	27,704,384		131.00	27,322,054		131.00		27,322,054 B
					TOTAL BUDGET				
	131.00	27,704,384		131.00	27,322,054		131.00		30,324,928

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	89.00	30,948,787 B	89.00 31,147,723 B	89.00	30,948,787 B	89.00 31,147,723 B	
	89.00	30,948,787	89.00 31,147,723	89.00	30,948,787	89.00 31,147,723	
1000-001						250,000 A	1000-001
*****				HOUSE ADJUSTMENT:			
DISAGREE				ADD FUNDS FOR BYPASS SIGNAGE IN LAHAINA.			
*****				*****			
				\$250,000 NON-RECURRING.			
				TOTAL CHANGES BY MOF			
	0.00		0.00			250,000 A	
				TOTAL CHANGES			
	0.00		0.00		0.00	250,000	
				BUDGET TOTALS BY MOF			
	89.00	30,948,787 B	89.00 31,147,723 B	89.00	30,948,787 B	89.00 31,147,723 B	
	89.00	30,948,787	89.00 31,147,723	TOTAL BUDGET		89.00 31,397,723	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	90.00	70,526,593 B	90.00 106,815,214 B	90.00	70,526,593 B	90.00 106,815,214 B	
	0.00	3,850,750 N	0.00 3,951,750 N	0.00	3,850,750 N	0.00 3,951,750 N	
	90.00	74,377,343	90.00 110,766,964	90.00	74,377,343	90.00 110,766,964	
100-001						10.00 777,819 B	100-001
						280,000 N	
SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH OPERATIONS (TRN595/DB). (/B; 10.00/777,819B) (/N; /280,000N)				SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH OPERATIONS (TRN595/DB). (/B; 10.00/777,819B) (/N; /280,000N)			
*****				*****			
DISAGREE				HOUSE CONCURS			
SENATE DOES NOT CONCUR.				HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM MANAGER EM07 (#991603; 45,711B) (1) SECRETARY III SR19A (#991604; 21,540B) (1) OFFICE ASSISTANT IV SR09A (#991605; 13,884B) (2) ENGINEER-CIVIL VI SR28C (#991606, #991607; 34,182B EACH) (2) ENGINEER-CIVIL V SR26C (#991608, #991609; 30,390B EACH) (1) ENGINEER-CIVIL IV SR24C (#991610; 28,101B) (2) ENGINEER-ELECTRICAL IV SR24C (#991611, #991612; 28,101B EACH) OVERTIME (28,386B) DIFFERENTIAL (71,364B) FRINGE BENEFITS (153,183B) GAS - MOTOR VEHICLE (2,500B) JANITORIAL SUPPLIES (300B) SAFETY SUPPLIES (2,760B) OFFICE SUPPLIES (2,500B) COMPUTER SUPPLIES (200B) DUES (375B) SUBSCRIPTIONS (200B) BOOKS AND PUBLICATIONS (10,000B) POSTAGE (500B) TELEPHONE AND TELEGRAPH (1,000B) PROMOTION AND CAMPAIGN (5,000B) PARKING REIMBURSEMENTS (1,800B)				DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM MANAGER EM07 (#991603; 45,711B) (1) SECRETARY III SR19A (#991604; 21,540B) (1) OFFICE ASSISTANT IV SR09A (#991605; 13,884B) (2) ENGINEER-CIVIL VI SR28C (#991606, #991607; 34,182B EACH) (2) ENGINEER-CIVIL V SR26C (#991608, #991609; 30,390B EACH) (1) ENGINEER-CIVIL IV SR24C (#991610; 28,101B) (2) ENGINEER-ELECTRICAL IV SR24C (#991611, #991612; 28,101B EACH) OVERTIME (28,386B) DIFFERENTIAL (71,364B) FRINGE BENEFITS (153,183B) GAS - MOTOR VEHICLE (2,500B) JANITORIAL SUPPLIES (300B) SAFETY SUPPLIES (2,760B) OFFICE SUPPLIES (2,500B) COMPUTER SUPPLIES (200B) DUES (375B) SUBSCRIPTIONS (200B) BOOKS AND PUBLICATIONS (10,000B) POSTAGE (500B) TELEPHONE AND TELEGRAPH (1,000B) PROMOTION AND CAMPAIGN (5,000B) PARKING REIMBURSEMENTS (1,800B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	34.20	10,478,394	B	34.20	10,491,989	B	34.20	10,478,394	B	34.20	10,491,989	B
	6.00	4,531,000	N	6.00	4,531,000	N	6.00	4,531,000	N	6.00	4,531,000	N
	0.80	745,734	P	0.80	745,734	P	0.80	745,734	P	0.80	745,734	P
	41.00	15,755,128		41.00	15,768,723		41.00	15,755,128		41.00	15,768,723	
100-001					517,000	N						100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (TRN597/AB). (/N; /517,000N)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (TRN597/AB). (/N; /517,000N)					
	***** DISAGREE						***** HOUSE DOES NOT CONCUR					
	SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: HIGHWAYS SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (517,000)					
	DETAIL OF GOVERNOR'S REQUEST: HIGHWAYS SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (517,000)						DETAIL OF GOVERNOR'S REQUEST: HIGHWAYS SAFETY IMPROVEMENT PROGRAM FLEX FUNDING (517,000)					

TOTAL CHANGES BY MOF													
					517,000	N							
	0.00			0.00	517,000		TOTAL CHANGES	0.00		0.00			
BUDGET TOTALS BY MOF													
	34.20	10,478,394	B	34.20	10,491,989	B		34.20	10,478,394	B	34.20	10,491,989	B
	6.00	4,531,000	N	6.00	5,048,000	N		6.00	4,531,000	N	6.00	4,531,000	N
	0.80	745,734	P	0.80	745,734	P		0.80	745,734	P	0.80	745,734	P
	41.00	15,755,128		41.00	16,285,723		TOTAL BUDGET	41.00	15,755,128		41.00	15,768,723	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	106.00	17,620,532	B	106.00	17,934,751	B	106.00	17,620,532	B	106.00	17,934,751	B
	1.00	8,275,697	N	1.00	8,506,808	N	1.00	8,275,697	N	1.00	8,506,808	N
	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
	107.00	26,319,296		107.00	26,864,626		107.00	26,319,296		107.00	26,864,626	
100-001				300,000	B							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF HAWAII DRIVER'S TRAINING MANUAL (TRN995/AA). (/B; /300,000B) ***** DISAGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF HAWAII DRIVER'S TRAINING MANUAL (TRN995/AA). (/B; /300,000B) ***** HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: TRANSLATION SERVICES (300,000) \$300,000 NON-RECURRING.					DETAIL OF GOVERNOR'S REQUEST: TRANSLATION SERVICES (300,000) \$300,000 NON-RECURRING.						
102-900										375,000	B	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TRN995/AA). (/B; /375,000B) ***** DISAGREE SENATE DOES NOT CONCUR.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (TRN995/AA). (/B; /375,000B) ***** HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (375,000)					DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (375,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001						(375,000) B	1000-001
	***** DISAGREE			***** HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			
1001-001					1.00	49,056 A	1001-001
	***** DISAGREE				1.00	121,600 U	
	***** DISAGREE			***** HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. *****			
	***** DISAGREE			***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ENERGY ANALYST SR22 (80,000U) FRINGE (41,600U) (1) INFORMATION SPECIALIST SR22 (49,056A) \$170,656 NON-RECURRING. SEE BED120 SEQ. NO. 1000-001. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1002-001						448,320 B	1002-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH SECURITY AND SAFETY ISSUES. *****			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: PERSONAL SERVICES-OTHER STATE AGENCIES (328,320) (2) SPORTS UTILITY VEHICLE (60,000 EACH) \$120,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE							
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #				
1003-001							1003-001				
					7.00	789,639	B				
				HOUSE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR NEW MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES. *****							
***** DISAGREE											
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) HIGHWAY SUPERVISOR F210A1 (#991613; 32,202) (2) EQUIPMENT OPERATOR II BC06 (#991614, #991615; 22,518 EACH) (4) GENERAL LABORER I BC02 (#991616, #991617, #991618, #991619; 19,464 EACH) FRINGE BENEFITS (80,649) OVERTIME (26,174) DUMP FEES (25,000) (2) PANEL BED DUMP TRUCK (126,401 EACH) (2) SKID STEER LOADER WITH TRAILER (89,777 EACH) (1) FULL SIZE PICK UP TRUCK (70,366) 6-MONTH DELAY IN HIRE. \$502,722 NON-RECURRING.							
				TOTAL CHANGES BY MOF							
					1.00	49,056	A				
					7.00	1,237,959	B				
					1.00	121,600	U				
0.00		0.00	300,000	TOTAL CHANGES	0.00	9.00	1,408,615				
				BUDGET TOTALS BY MOF							
106.00	17,620,532	B	106.00	18,234,751	B	106.00	17,620,532	B	113.00	19,172,710	B
1.00	8,275,697	N	1.00	8,506,808	N	1.00	8,275,697	N	1.00	8,506,808	N
0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
						1.00	121,600	U			
107.00	26,319,296		107.00	27,164,626	TOTAL BUDGET	107.00	26,319,296		116.00	28,273,241	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	3,232.24	194,372,784	A	3,232.24	194,796,866	A	3,232.24	194,372,784	A	3,232.24	194,796,866	A
	416.25	361,154,425	B	416.25	361,082,295	B	416.25	361,154,425	B	416.25	361,082,295	B
	78.06	6,880,575	N	78.06	6,873,565	N	78.06	6,880,575	N	78.06	6,873,565	N
	30.25	65,054,713	W	30.25	65,039,713	W	30.25	65,054,713	W	30.25	65,039,713	W
	3,756.80	627,462,497		3,756.80	627,792,439		3,756.80	627,462,497		3,756.80	627,792,439	
20-001				(.50)		A						20-001
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:					
	TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH. (/A; -0.50/A)						TRANSFER-OUT (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR THE DEPARTMENT OF NATIVE HAWAIIAN HEALTH. (/A; -0.50/A)					
	*****						*****					
	DISAGREE						HOUSE DOES NOT CONCUR					
	SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						(0.5) ASSOCIATE PROFESSOR (#82589; 74,622)					
	(0.5) ASSOCIATE PROFESSOR (#82589; 74,622)						SEE UOH110 SEQ. NO. 20-001.					
	SEE UOH110 SEQ. NO. 20-001.						SEE UOH110 SEQ. NO. 20-001.					
21-001				1.00	95,000	A						21-001
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:					
	TRANSFER-IN (1) POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA). (/A; 1.00/95,000A)						TRANSFER-IN (1) POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA). (/A; 1.00/95,000A)					
	*****						*****					
	DISAGREE						HOUSE DOES NOT CONCUR					
	SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						(1) ASSISTANT PROFESSOR (#70286; 95,000)					
	(1) ASSISTANT PROFESSOR (#70286; 95,000)						SEE UOH900 SEQ. NO. 20-001.					
	SEE UOH900 SEQ. NO. 20-001.						SEE UOH900 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			4.00 330,000 A				100-001
	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES' COOPERATIVE EXTENSION SERVICE (UOH100/AA). (/A; /330,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERMANENT EXTENSION AGENTS (#97500F, #97501F, #97502F, #97503F; 73,008 EACH) AGENT TRAVEL COSTS (24,000) MATERIALS AND SUPPLIES (13,968) DETAIL OF GOVERNOR'S REQUEST: (4) TEMPORARY EXTENSION AGENTS (#97500F, #97501F, #97502F, #97503F; 73,008 EACH) AGENT TRAVEL COSTS (24,000) MATERIALS AND SUPPLIES (13,968)			SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES' COOPERATIVE EXTENSION SERVICE (UOH100/AA). (/A; /330,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (4) TEMPORARY EXTENSION AGENTS (#97500F, #97501F, #97502F, #97503F; 73,008 EACH) AGENT TRAVEL COSTS (24,000) MATERIALS AND SUPPLIES (13,968)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			3,000,000 A				101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER FOR FACULTY AND ADMINISTRATIVE SUPPORT (UOH100/AA). (/A; /4,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (3,000,000) SEE PROVISO IN HB1700 SD1 SECTION 27.1. DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#0047530; 46,188) SECRETARY II (#0016998; 36,684) RESEARCHER R5-M11 (#0084031; 188,580) RESEARCHER R5-M11 (#0085918; 159,636) RESEARCHER R5-M11 (#0086227; 322,368) RESEARCHER R5-M11 (#0086231; 323,220) RESEARCHER R5-M11 (#0088360; 302,016) ASSOCIATE RESEARCHER R4-M11 (#0070037; 112,428) ASSOCIATE RESEARCHER R4-M11 (#0083330; 133,464) PROFESSOR M5-M11 (#0085906; 192,612) SPECIALIST S5-M11 (#0083390; 163,536) ASSOCIATE RESEARCHER R4-M11 (#0070204, #0087684, #0086152: 165,492 EACH) PERSONAL SERVICES FOR JANITOR II (#900619, #900615, #900621, #900613, #900614, #900620, #900616; 36,684 EACH) PERSONAL SERVICES FOR JANITOR III (#900239; 39,240) BUILDING AND GROUNDS CUSTODIAN II (#900681; 36,684) BUILDING MAINTENANCE WORKER (#112425; 49,176) PERSONAL SERVICES FOR DIRECTOR (#89226; 400,000) PERSONAL SERVICES FOR ASSOCIATE DIRECTOR (#89465; 150,000) PERSONAL SERVICES FOR SECRETARY III (#900554; 47,900) PERSONAL SERVICES FOR FINANCIAL ANALYST/ACCOUNTANT - PAY BAND B (#81114; 70,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER FOR FACULTY AND ADMINISTRATIVE SUPPORT (UOH100/AA). (/A; /4,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#0047530; 46,188) SECRETARY II (#0016998; 36,684) RESEARCHER R5-M11 (#0084031; 188,580) RESEARCHER R5-M11 (#0085918; 159,636) RESEARCHER R5-M11 (#0086227; 322,368) RESEARCHER R5-M11 (#0086231; 323,220) RESEARCHER R5-M11 (#0088360; 302,016) ASSOCIATE RESEARCHER R4-M11 (#0070037; 112,428) ASSOCIATE RESEARCHER R4-M11 (#0083330; 133,464) PROFESSOR M5-M11 (#0085906; 192,612) SPECIALIST S5-M11 (#0083390; 163,536) ASSOCIATE RESEARCHER R4-M11 (#0070204, #0087684, #0086152: 165,492 EACH) PERSONAL SERVICES FOR JANITOR II (#900619, #900615, #900621, #900613, #900614, #900620, #900616; 36,684 EACH) PERSONAL SERVICES FOR JANITOR III (#900239; 39,240) BUILDING AND GROUNDS CUSTODIAN II (#900681; 36,684) BUILDING MAINTENANCE WORKER (#112425; 49,176) PERSONAL SERVICES FOR DIRECTOR (#89226; 400,000) PERSONAL SERVICES FOR ASSOCIATE DIRECTOR (#89465; 150,000) PERSONAL SERVICES FOR SECRETARY III (#900554; 47,900) PERSONAL SERVICES FOR FINANCIAL ANALYST/ACCOUNTANT - PAY BAND B (#81114; 70,000) PERSONAL SERVICES FOR COMMUNICATIONS - PAY BAND B (#79581; 70,000) PERSONAL SERVICES FOR FACILITIES ENGINEER - PAY BAND B (#80098; 63,004) PERSONAL SERVICES FOR RESEARCH FACULTY (#70209; 170,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	PERSONAL SERVICES FOR COMMUNICATIONS - PAY BAND B (#79581; 70,000) PERSONAL SERVICES FOR FACILITIES ENGINEER - PAY BAND B (#80098; 63,004) PERSONAL SERVICES FOR RESEARCH FACULTY (#70209; 170,000) PERSONAL SERVICES FOR RESEARCH FACULTY (#88355; 170,000)			PERSONAL SERVICES FOR RESEARCH FACULTY (#88355; 170,000)			
1000-001						(44,800,000) A	1000-001
	***** DISAGREE			HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM PERSONAL SERVICES. ***** SEE UOH900 SEQ. NO. 1001-001.			
1001-001						44,800,000 N	1001-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES. *****			
2000-001		3.00	253,116 A				2000-001
	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR MENTAL HEALTH SERVICES (UOH100). ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (2) PSYCHOLOGIST (88,596 EACH) (1) CASE MANAGER (75,924)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
			7.50	3,678,116	A	TOTAL CHANGES BY MOF			(44,800,000)	A
							44,800,000		N	
	0.00		7.50	3,678,116		TOTAL CHANGES	0.00		0.00	
	3,232.24	194,372,784	A	3,239.74	198,474,982	A	BUDGET TOTALS BY MOF	3,232.24	194,372,784	A
	416.25	361,154,425	B	416.25	361,082,295	B		416.25	361,154,425	B
	78.06	6,880,575	N	78.06	6,873,565	N		78.06	6,880,575	N
	30.25	65,054,713	W	30.25	65,039,713	W		30.25	65,054,713	W
	3,756.80	627,462,497		3,764.30	631,470,555		TOTAL BUDGET	3,756.80	627,462,497	
								3,756.80	627,792,439	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	243.10	17,933,214	A	243.10	17,937,727	A	243.10	17,933,214	A	243.10	17,937,727	A
	0.00	27,758,949	B	0.00	27,758,949	B	0.00	27,758,949	B	0.00	27,758,949	B
	0.00	6,603,547	W	0.00	6,603,547	W	0.00	6,603,547	W	0.00	6,603,547	W
	243.10	52,295,710		243.10	52,300,223		243.10	52,295,710		243.10	52,300,223	
20-001				0.50		A						20-001
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:					
	TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DEPARTMENT OF NATIVE HAWAIIAN HEALTH. (/A; 0.50/A)						TRANSFER-IN (0.5) POSITION FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR DEPARTMENT OF NATIVE HAWAIIAN HEALTH. (/A; 0.50/A)					
	*****						*****					
	DISAGREE						DISAGREE					
	SENATE CONCURS.						HOUSE DOES NOT CONCUR					
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:					
	(0.5) ASSOCIATE PROFESSOR (#82589; 74,622)						(0.5) ASSOCIATE PROFESSOR (#82589; 74,622)					
	SEE UOH100 SEQ. NO. 20-001.						SEE UOH100 SEQ. NO. 20-001.					
1000-001										(5,200,000)	A	1000-001
	*****						*****					
	DISAGREE						DISAGREE					
							SEE UOH900 SEQ. NO. 1001-001.					
1001-001										5,200,000	N	1001-001
	*****						*****					
	DISAGREE						DISAGREE					
							HOUSE ADJUSTMENT:					
							ADD FUNDS FOR PERSONAL SERVICES.					
	*****						*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
			0.50	A	TOTAL CHANGES BY MOF		(5,200,000)	A	
							5,200,000	N	
	0.00		0.50		TOTAL CHANGES	0.00	0.00		
243.10	17,933,214	A	243.60	17,937,727	A	BUDGET TOTALS BY MOF	243.10	17,933,214	A
0.00	27,758,949	B	0.00	27,758,949	B		0.00	27,758,949	B
							0.00	5,200,000	N
0.00	6,603,547	W	0.00	6,603,547	W		0.00	6,603,547	W
243.10	52,295,710		243.60	52,300,223		TOTAL BUDGET	243.10	52,295,710	
							243.10	52,300,223	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	523.75	31,071,988	A	523.75	31,133,744	A	523.75	31,071,988	A	523.75	31,133,744	A
	95.00	45,834,600	B	95.00	45,842,307	B	95.00	45,834,600	B	95.00	45,842,307	B
	0.00	443,962	N	0.00	443,962	N	0.00	443,962	N	0.00	443,962	N
	8.50	7,251,666	W	8.50	7,261,666	W	8.50	7,251,666	W	8.50	7,261,666	W
	627.25	84,602,216		627.25	84,681,679		627.25	84,602,216		627.25	84,681,679	
100-001				27.00		A						100-001
SUPPLEMENTAL REQUEST: ADD (27) POSITIONS FOR UNIVERSITY OF HAWAII AT HILO TO ESTABLISH A SECURITY SAFETY AND PATROL FORCE (UOH210/MM). (/A; 27.00/A)						SUPPLEMENTAL REQUEST: ADD (27) POSITIONS FOR UNIVERSITY OF HAWAII AT HILO TO ESTABLISH A SECURITY SAFETY AND PATROL FORCE (UOH210/MM). (/A; 27.00/A)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR						
SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (3) UNIVERSITY SECURITY OFFICER II (#97101F, #97102F, #97103F; 36,468 EACH) (23) UNIVERSITY SECURITY OFFICER I (#97104F, #97105F, #97106F, #97107F, #97108F, #97109F, #97110F, #97111F, #97112F, #97113F, #97114F, #97115F, #97116F, #97117F, #97118F, #97119F, #97120F, #97121F, #97122F, #97123F, #97124F, #97125F, #97126F; 33,720 EACH) (1) UNIVERSITY SECURITY OFFICER III (#97127F; 39,492)						DETAIL OF GOVERNOR'S REQUEST: (3) UNIVERSITY SECURITY OFFICER II (#97101F, #97102F, #97103F; 36,468 EACH) (23) UNIVERSITY SECURITY OFFICER I (#97104F, #97105F, #97106F, #97107F, #97108F, #97109F, #97110F, #97111F, #97112F, #97113F, #97114F, #97115F, #97116F, #97117F, #97118F, #97119F, #97120F, #97121F, #97122F, #97123F, #97124F, #97125F, #97126F; 33,720 EACH) (1) UNIVERSITY SECURITY OFFICER III (#97127F; 39,492)						

				27.00		A	TOTAL CHANGES BY MOF						
	0.00			27.00			TOTAL CHANGES	0.00		0.00			
	523.75	31,071,988	A	550.75	31,133,744	A	BUDGET TOTALS BY MOF	523.75	31,071,988	A	523.75	31,133,744	A
	95.00	45,834,600	B	95.00	45,842,307	B		95.00	45,834,600	B	95.00	45,842,307	B
	0.00	443,962	N	0.00	443,962	N		0.00	443,962	N	0.00	443,962	N
	8.50	7,251,666	W	8.50	7,261,666	W		8.50	7,251,666	W	8.50	7,261,666	W
	627.25	84,602,216		654.25	84,681,679		TOTAL BUDGET	627.25	84,602,216		627.25	84,681,679	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	215.00	13,190,416	A	215.00	13,196,948	A	215.00	13,190,416	A	215.00	13,196,948	A
	0.00	20,272,479	B	0.00	20,272,479	B	0.00	20,272,479	B	0.00	20,272,479	B
	0.00	33,544	N	0.00	33,544	N	0.00	33,544	N	0.00	33,544	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
	215.00	35,496,439		215.00	35,502,971		215.00	35,496,439		215.00	35,502,971	
20-001				4.00	410,220	A						20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). (/A; 4.00/410,220A) ***** DISAGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). (/A; 4.00/410,220A) ***** HOUSE DOES NOT CONCUR						
	DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (#76308; 70,008) (1) ASSISTANT PROFESSOR (#76310; 70,008) (1) INSTRUCTOR (#76311; 70,008) (1) LAB MANAGER (#80615; 60,180) OTHER PERSONAL SERVICES COSTS (140,016)					DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR (#76308; 70,008) (1) ASSISTANT PROFESSOR (#76310; 70,008) (1) INSTRUCTOR (#76311; 70,008) (1) LAB MANAGER (#80615; 60,180) OTHER PERSONAL SERVICES COSTS (140,016)						
	SEE UOH900 SEQ. NO. 20-001.					SEE UOH900 SEQ. NO. 20-001.						

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001		4.00	197,604 A				100-001
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU CAMPUS (UOH700/SS). (/A; 12.00/728,020A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) STUDENT SUPPORT – ASSISTIVE TECHNOLOGY (#97803F; 67,604) (2) BUILDING MAINTENANCE (#97301F, #97302F; 45,000 EACH) (1) SECURITY GUARD (#97303F; 40,000) DETAIL OF GOVERNOR’S REQUEST: (1) ASSISTANT PROFESSOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS – CYBERSECURITY (#97801F; 80,000) (1) ASSISTANT PROFESSOR SUSTAINABILITY AND SUSTAINABLE FOODS (#97802F; 80,000) (1) STUDENT SUPPORT – ASSISTIVE TECHNOLOGY (#97803F; 67,604) (1) STUDENT SUPPORT – INDIGENOUS EDUCATION COUNSELOR (#97804F; 67,604) (1) STUDENT SUPPORT – WORK STUDY COORDINATOR (#97805F; 67,604) (1) STUDENT SUPPORT – TUTORING AND LEARNING CENTER (#97806F; 67,604) (2) STUDENT LIFE ACTIVITIES COORDINATOR (#97807F, #97808F; 50,000 EACH) (2) BUILDING MAINTENANCE (#97301F, #97302F; 45,000 EACH) (1) SECURITY GUARD (#97303F; 40,000) (1) INFORMATION TECHNOLOGY SPECIALIST – ONLINE DISTANCE LEARNING SUPPORT (#97809F; 67,604)						
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU CAMPUS (UOH700/SS). (/A; 12.00/728,020A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR’S REQUEST: (1) ASSISTANT PROFESSOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS – CYBERSECURITY (#97801F; 80,000) (1) ASSISTANT PROFESSOR SUSTAINABILITY AND SUSTAINABLE FOODS (#97802F; 80,000) (1) STUDENT SUPPORT – ASSISTIVE TECHNOLOGY (#97803F; 67,604) (1) STUDENT SUPPORT – INDIGENOUS EDUCATION COUNSELOR (#97804F; 67,604) (1) STUDENT SUPPORT – WORK STUDY COORDINATOR (#97805F; 67,604) (1) STUDENT SUPPORT – TUTORING AND LEARNING CENTER (#97806F; 67,604) (2) STUDENT LIFE ACTIVITIES COORDINATOR (#97807F, #97808F; 50,000 EACH) (2) BUILDING MAINTENANCE (#97301F, #97302F; 45,000 EACH) (1) SECURITY GUARD (#97303F; 40,000) (1) INFORMATION TECHNOLOGY SPECIALIST – ONLINE DISTANCE LEARNING SUPPORT (#97809F; 67,604)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE					HOUSE									
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #					
			8.00	607,824	A	TOTAL CHANGES BY MOF								
	0.00		8.00	607,824		TOTAL CHANGES		0.00	0.00					
	215.00	13,190,416	A	223.00	13,804,772	A	BUDGET TOTALS BY MOF		215.00	13,190,416	A	215.00	13,196,948	A
	0.00	20,272,479	B	0.00	20,272,479	B		0.00	20,272,479	B	0.00	20,272,479	B	
	0.00	33,544	N	0.00	33,544	N		0.00	33,544	N	0.00	33,544	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	
	215.00	35,496,439		223.00	36,110,795		TOTAL BUDGET		215.00	35,496,439		215.00	35,502,971	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1,880.00	119,990,760	A	1,880.00	120,208,842	A	1,880.00	119,990,760	A	1,880.00	120,208,842	A
	48.00	98,435,547	B	48.00	98,465,109	B	48.00	98,435,547	B	48.00	98,465,109	B
	0.50	4,428,296	N	0.50	4,428,296	N	0.50	4,428,296	N	0.50	4,428,296	N
	0.00	5,044,753	W	0.00	5,044,753	W	0.00	5,044,753	W	0.00	5,044,753	W
	1,928.50	227,899,356		1,928.50	228,147,000		1,928.50	227,899,356		1,928.50	228,147,000	
20-001				3.00	176,892	A						20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). (/A; 3.00/176,892A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INSTRUCTOR - LEEWARD COMMUNITY COLLEGE (#86736; 64,164) (1) INSTRUCTOR COMMUNITY COLLEGE - KAPIOLANI COMMUNITY COLLEGE (#86739; 57,384) (1) INSTRUCTOR COMMUNITY COLLEGE - HONOLULU COMMUNITY COLLEGE (#86721; 55,344) SEE UOH900 SEQ. NO. 20-001.						SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). (/A; 3.00/176,892A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) INSTRUCTOR - LEEWARD COMMUNITY COLLEGE (#86736; 64,164) (1) INSTRUCTOR COMMUNITY COLLEGE - KAPIOLANI COMMUNITY COLLEGE (#86739; 57,384) (1) INSTRUCTOR COMMUNITY COLLEGE - HONOLULU COMMUNITY COLLEGE (#86721; 55,344) SEE UOH900 SEQ. NO. 20-001.						

				3.00	176,892	A	TOTAL CHANGES BY MOF					
	0.00			3.00	176,892		TOTAL CHANGES		0.00	TOTAL CHANGES		
	1,880.00	119,990,760	A	1,883.00	120,385,734	A	BUDGET TOTALS BY MOF					
	48.00	98,435,547	B	48.00	98,465,109	B	1,880.00	119,990,760	A	1,880.00	120,208,842	A
	0.50	4,428,296	N	0.50	4,428,296	N	48.00	98,435,547	B	48.00	98,465,109	B
	0.00	5,044,753	W	0.00	5,044,753	W	0.50	4,428,296	N	0.50	4,428,296	N
	1,928.50	227,899,356		1,931.50	228,323,892		0.00	5,044,753	W	0.00	5,044,753	W
							TOTAL BUDGET		1,928.50	227,899,356	1,928.50	228,147,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	449.00	49,389,105	A	449.00	49,389,105	A	449.00	49,389,105	A	449.00	49,389,105	A
	33.00	15,899,318	B	33.00	16,017,434	B	33.00	15,899,318	B	33.00	16,017,434	B
	4.00	950,311	N	4.00	957,327	N	4.00	950,311	N	4.00	957,327	N
	15.00	17,233,795	W	15.00	17,238,873	W	15.00	17,233,795	W	15.00	17,238,873	W
	501.00	83,472,529		501.00	83,602,739		501.00	83,472,529		501.00	83,602,739	
20-001				(8.00)	(682,112)	A						20-001
<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). (/A; -8.00/-682,112A) ***** DISAGREE</p>						<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII MANOA (UOH100/AA), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN). (/A; -8.00/-682,112A) *****</p>						
<p>SENATE CONCURS.</p>						<p>HOUSE DOES NOT CONCUR</p>						
<p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR MANOA (#70286; -95,000) (1) ASSISTANT PROFESSOR WEST OAHU (#76308; -70,008) (1) ASSISTANT PROFESSOR WEST OAHU (#76310; -70,008) (1) INSTRUCTOR WEST OAHU (#76311; -70,008) (1) LAB MANAGER WEST OAHU (#80615; -60,180) (1) INSTRUCTOR COMMUNITY COLLEGE – LEEWARD COMMUNITY COLLEGE (#86736; -64,164) (1) INSTRUCTOR COMMUNITY COLLEGE – KAPIOLANI COMMUNITY COLLEGE (#86739; -57,384) (1) INSTRUCTOR COMMUNITY COLLEGE – HONOLULU COMMUNITY COLLEGE (#86721; -55,344) OTHER PERSONAL SERVICES COSTS WEST OAHU (-140,016)</p>						<p>DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT PROFESSOR MANOA (#70286; -95,000) (1) ASSISTANT PROFESSOR WEST OAHU (#76308; -70,008) (1) ASSISTANT PROFESSOR WEST OAHU (#76310; -70,008) (1) INSTRUCTOR WEST OAHU (#76311; -70,008) (1) LAB MANAGER WEST OAHU (#80615; -60,180) (1) INSTRUCTOR COMMUNITY COLLEGE – LEEWARD COMMUNITY COLLEGE (#86736; -64,164) (1) INSTRUCTOR COMMUNITY COLLEGE – KAPIOLANI COMMUNITY COLLEGE (#86739; -57,384) (1) INSTRUCTOR COMMUNITY COLLEGE – HONOLULU COMMUNITY COLLEGE (#86721; -55,344) OTHER PERSONAL SERVICES COSTS WEST OAHU (-140,016)</p>						
<p>SEE UOH100 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.</p>						<p>SEE UOH100 SEQ. NO. 21-001, UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001							100-001
			1.00 250,000 W				
			1.00 250,000 P				
	SUPPLEMENTAL REQUEST: ADD (20) POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). (/A; 20.00/3,500,000A)			SUPPLEMENTAL REQUEST: ADD (20) POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). (/A; 20.00/3,500,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR.			HOUSE DOES NOT CONCUR			
	BREAKOUT AS FOLLOWS: (1) FACULTY (150,000P) (1) INSTITUTIONAL SUPPORT (120,000W) FRINGE BENEFITS (78,000P/62,400W) OPERATIONAL EXPENSES (22,000P/67,600W)			DETAIL OF GOVERNOR'S REQUEST: (10) FACULTY (150,000 EACH) (10) INSTITUTIONAL SUPPORT (120,000 EACH) OTHER OPERATIONAL EXPENSES (800,000)			
	DETAIL OF GOVERNOR'S REQUEST: (10) FACULTY (150,000 EACH) (10) INSTITUTIONAL SUPPORT (120,000 EACH) OTHER OPERATIONAL EXPENSES (800,000)						
229-001							229-001
	GOVERNOR'S MESSAGE (2/29/16): ADD FUNDS FOR COLLECTIVE BARGAINING (UOH900/JC). (/A; /2,560,282A)			(/A; /2,560,282A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,560,282)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1000-001							1 A 1000-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR THE GRADUATION PATHWAYS TO SUCCESS (GPS) PROGRAM.			
	***** DISAGREE			*****			
1001-001						50,000,000	A 1001-001
				HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FOR REPAIR AND MAINTENANCE.			
	***** DISAGREE			*****			
				SEE UOH100 SEQ. NO. 1000-001 AND UOH110 SEQ. NO. 1001-001.			
			(8.00) (682,112) A	TOTAL CHANGES BY MOF		50,000,001	A
			1.00 250,000 W				
			1.00 250,000 P				
	0.00		(6.00) (182,112)	TOTAL CHANGES	0.00	0.00	50,000,001
449.00	49,389,105 A	441.00	48,706,993 A	BUDGET TOTALS BY MOF	449.00	49,389,105 A	449.00 99,389,106 A
33.00	15,899,318 B	33.00	16,017,434 B		33.00	15,899,318 B	33.00 16,017,434 B
4.00	950,311 N	4.00	957,327 N		4.00	950,311 N	4.00 957,327 N
15.00	17,233,795 W	16.00	17,488,873 W		15.00	17,233,795 W	15.00 17,238,873 W
		1.00	250,000 P				
501.00	83,472,529	495.00	83,420,627	TOTAL BUDGET	501.00	83,472,529	501.00 133,602,740

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	32,928.43	4,724,680,473	32,933.93	4,865,039,684	TOTAL APPROPRIATION	32,928.43	4,724,680,473	32,933.93	4,865,039,684	A
B	6,710.36	2,404,915,606	6,710.36	2,493,659,303	BY MOF	6,710.36	2,404,915,606	6,710.36	2,493,659,303	B
N	1,511.77	2,228,048,135	1,511.77	2,310,382,285		1,511.77	2,228,048,135	1,511.77	2,310,382,285	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	209,721	0.00	209,721		0.00	209,721	0.00	209,721	S
T	142.00	131,682,583	142.00	135,580,803		142.00	131,682,583	142.00	135,580,803	T
U	170.86	78,137,824	170.86	78,117,607		170.86	78,137,824	170.86	78,117,607	U
W	222.85	394,749,821	222.85	392,593,780		222.85	394,749,821	222.85	392,593,780	W
X	0.00		0.00			0.00		0.00		X
V	0.00		0.00			0.00		0.00		V
P	362.88	182,200,648	362.88	177,967,427		362.88	182,200,648	362.88	177,967,427	P
	<u>42,049.15</u>	<u>10,145,057,878</u>	<u>42,054.65</u>	<u>10,453,983,677</u>	GRAND TOTAL APPROPRIATIONS	<u>42,049.15</u>	<u>10,145,057,878</u>	<u>42,054.65</u>	<u>10,453,983,677</u>	
A		(13,530,161)	399.25	133,855,126	TOTAL CHANGES BY MOF			(19.86)	43,701,986	A
B			(94.00)	(1,664,848)				24.00	13,020,270	B
N			4.39	30,450,788				7.00	75,168,678	N
T			(68.00)	(4,150,002)					400,001	T
U			3.00	686,276				1.00	121,600	U
W			39.00	2,428,795				(1.00)	(16,557)	W
P			1.86	(13,238,120)				1.86	2,676,419	P
	<u>0.00</u>	<u>(13,530,161)</u>	<u>285.50</u>	<u>148,368,015</u>	GRAND TOTAL CHANGES	<u>0.00</u>	<u></u>	<u>13.00</u>	<u>135,072,397</u>	
A	32,928.43	4,711,150,312	33,333.18	4,998,894,810	BUDGET TOTALS BY MOF	32,928.43	4,724,680,473	32,914.07	4,908,741,670	A
B	6,710.36	2,404,915,606	6,616.36	2,491,994,455		6,710.36	2,404,915,606	6,734.36	2,506,679,573	B
N	1,511.77	2,228,048,135	1,516.16	2,340,833,073		1,511.77	2,228,048,135	1,518.77	2,385,550,963	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	209,721	0.00	209,721		0.00	209,721	0.00	209,721	S
T	142.00	131,682,583	74.00	131,430,801		142.00	131,682,583	142.00	135,980,804	T
U	170.86	78,137,824	173.86	78,803,883		170.86	78,137,824	171.86	78,239,207	U
W	222.85	394,749,821	261.85	395,022,575		222.85	394,749,821	221.85	392,577,223	W
P	362.88	182,200,648	364.74	164,729,307		362.88	182,200,648	364.74	180,643,846	P
	<u>42,049.15</u>	<u>10,131,527,717</u>	<u>42,340.15</u>	<u>10,602,351,692</u>	GRAND TOTAL BUDGET	<u>42,049.15</u>	<u>10,145,057,878</u>	<u>42,067.65</u>	<u>10,589,056,074</u>	