

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
Structure #: 010301000000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #			
	0.00	102,500	A	0.00	A	0.00	102,500	A	0.00	A		
	9.00	1,254,574	B	9.00	1,296,844	B	9.00	1,254,574	B	9.00	1,296,844	B
	0.00	5,500,000	W	0.00	5,500,000	W	0.00	5,500,000	W	0.00	5,500,000	W
	9.00	6,857,074		9.00	6,796,844		9.00	6,857,074		9.00	6,796,844	

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AGREE

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

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

TOTAL CHANGES BY MOF													
				TOTAL CHANGES									
0.00				0.00				0.00					
0.00	102,500	A		0.00	A			0.00	102,500	A	0.00	A	
9.00	1,254,574	B		9.00	1,296,844	B		9.00	1,254,574	B	9.00	1,296,844	B
0.00	5,500,000	W		0.00	5,500,000	W		0.00	5,500,000	W	0.00	5,500,000	W
9.00	6,857,074			9.00	6,796,844			9.00	6,857,074		9.00	6,796,844	
				BUDGET TOTALS BY MOF									
				TOTAL BUDGET									

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	

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001		(1.00)	(49,968) A		(1.00)	(49,968) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; -1.00/-49,968A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; -49,968)  SEE AGR122 SEQ. NO. 10-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; -1.00/-49,968A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; -49,968)  SEE AGR122 SEQ. NO. 10-002.			
10-002		1.00	49,968 A		1.00	49,968 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; 1.00/49,968A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; 49,968)  SEE AGR122 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE BRANCH (AGR122/EB) TO PLANT INDUSTRY ADMINISTRATION (AGR122/EA). (/A; 1.00/49,968A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III SR16 (#4689; 49,968)  SEE AGR122 SEQ. NO. 10-001.			

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 #
20-001			33,692 A			33,692 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES. (/A; /33,692A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (33,692)  SEE AGR151 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES. (/A; /33,692A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (33,692)  SEE AGR151 SEQ. NO. 20-001.			

		0.00	33,692 A	<b>TOTAL CHANGES BY MOF</b>		0.00	33,692 A	
	0.00	0.00	33,692	<b>TOTAL CHANGES</b>	0.00	0.00	33,692	
84.00	5,659,086 A	84.00	5,823,290 A	<b>BUDGET TOTALS BY MOF</b>	84.00	5,659,086 A	84.00	5,823,290 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	15,629,197	<b>TOTAL BUDGET</b>	126.00	15,598,101	126.00	15,629,197

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	36.32	3,627,701	B	36.32	3,694,907	B	36.32	3,627,701	B	36.32	3,694,907	B
	36.32	3,627,701		36.32	3,694,907		36.32	3,627,701		36.32	3,694,907	

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AGREE  
OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

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OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

TOTAL CHANGES BY MOF												
	0.00			0.00		TOTAL CHANGES	0.00		0.00			
BUDGET TOTALS BY MOF												
	36.32	3,627,701	B	36.32	3,694,907	B	36.32	3,627,701	B	36.32	3,694,907	B
	36.32	3,627,701		36.32	3,694,907		TOTAL BUDGET	36.32	3,627,701	36.32	3,694,907	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	13.68	1,435,509	A	13.68	1,462,592	A	13.68	1,435,509	A	13.68	1,462,592	A
	5.00	281,052	B	5.00	281,052	B	5.00	281,052	B	5.00	281,052	B
	0.00	377,518	P	0.00	377,518	P	0.00	377,518	P	0.00	377,518	P
	18.68	2,094,079		18.68	2,121,162		18.68	2,094,079		18.68	2,121,162	

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AGREE

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.

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OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.

80-001 8.00 A

SUPPLEMENTAL REQUEST:  
CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR LIVESTOCK DISEASE CONTROL (AGR132/DC).  
(/A; 8.00/A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 71,100)  
(1) LIVESTOCK INSPECTOR I SR11 (#118624; 29,988)  
(6) QUARANTINE ANIMAL CARETAKER II BC07 (#23401, #8782, #2932, #45639, #45640, #47971; 45,930 EACH)

8.00 A 80-001

SUPPLEMENTAL REQUEST:  
CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR LIVESTOCK DISEASE CONTROL (AGR132/DC).  
(/A; 8.00/A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) VETERINARY MEDICAL OFFICER II SR26 (#112414; 71,100)  
(1) LIVESTOCK INSPECTOR I SR11 (#118624; 29,988)  
(6) QUARANTINE ANIMAL CARETAKER II BC07 (#23401, #8782, #2932, #45639, #45640, #47971; 45,930 EACH)



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	

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AGREE

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING AND/OR MANAGING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

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OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING AND/OR MANAGING IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

20-001 10,730 A

10,730 A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.  
(/A; /10,730A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (10,730)

SEE AGR812 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.  
(/A; /10,730A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (10,730)

SEE AGR812 SEQ. NO. 20-001.



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 #
			10,730	A	<b>TOTAL CHANGES BY MOF</b>		10,730	A	
	0.00	0.00	10,730		<b>TOTAL CHANGES</b>	0.00	0.00		
	6.00	488,664	437,132	A	<b>BUDGET TOTALS BY MOF</b>	6.00	488,664	A	
	24.50	2,471,717	2,500,055	B		24.50	2,471,717	B	
	7.50	1,206,668	1,217,990	W		7.50	1,206,668	W	
	38.00	4,167,049	4,155,177		<b>TOTAL BUDGET</b>	38.00	4,167,049		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGR151 QUALITY AND PRICE ASSURANCE  
Structure #: 010303020000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	16.00	1,629,595	A	16.00	1,304,505	A	16.00	1,629,595	A	16.00	1,304,505	A
	3.00	405,821	B	3.00	408,707	B	3.00	405,821	B	3.00	408,707	B
	0.00	300,000	T	0.00	300,000	T	0.00	300,000	T	0.00	300,000	T
	0.00	536,020	W	0.00	536,020	W	0.00	536,020	W	0.00	536,020	W
	0.00	78,624	P	0.00	78,624	P	0.00	78,624	P	0.00	78,624	P
	19.00	2,950,060		19.00	2,627,856		19.00	2,950,060		19.00	2,627,856	

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AGREE

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

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

20-001 (33,692) A

(33,692) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES.  
(/A; /-33,692A)

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO PLANT PEST CONTROL (AGR122/ED) FOR PERSONAL SERVICES.  
(/A; /-33,692A)

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AGREE

SENATE CONCURS.

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-33,692)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-33,692)

SEE AGR122 SEQ. NO. 20-001.

SEE AGR122 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGR151 QUALITY AND PRICE ASSURANCE  
Structure #: 010303020000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
21-001			(1,834) A			(1,834) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,834A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,834)  SEE AGR846 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMODITIES (AGR151/BB) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,834A) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,834)  SEE AGR846 SEQ. NO. 20-001.			

		(35,526) A		TOTAL CHANGES BY MOF				(35,526) A				
0.00		0.00		(35,526)		TOTAL CHANGES		0.00				
16.00	1,629,595	A	16.00	1,268,979	A	<b>BUDGET TOTALS BY MOF</b>	16.00	1,629,595	A	16.00	1,268,979	A
3.00	405,821	B	3.00	408,707	B		3.00	405,821	B	3.00	408,707	B
0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T
0.00	536,020	W	0.00	536,020	W		0.00	536,020	W	0.00	536,020	W
0.00	78,624	P	0.00	78,624	P		0.00	78,624	P	0.00	78,624	P
19.00	2,950,060		19.00	2,592,330		<b>TOTAL BUDGET</b>	19.00	2,950,060		19.00	2,592,330	

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	

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

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

20-001 (50,931) A

(50,931) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.  
(/A; /-50,931A)

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.  
(/A; /-50,931A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-50,931)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-50,931)

SEE AGR846 SEQ. NO. 20-001.

SEE AGR846 SEQ. NO. 20-001.

				(50,931) A	<b>TOTAL CHANGES BY MOF</b>					(50,931) A			
	0.00			0.00	(50,931)	<b>TOTAL CHANGES</b>	0.00		0.00	(50,931)			
	4.00	333,736	A	4.00	290,617	A	<b>BUDGET TOTALS BY MOF</b>	4.00	333,736	A	4.00	290,617	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	415,617		<b>TOTAL BUDGET</b>	4.00	458,736		4.00	415,617	

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				

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AGREE

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

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

TOTAL CHANGES BY MOF														
0.00				0.00				<b>TOTAL CHANGES</b>	0.00			0.00		
0.00	50,601	A		0.00	50,601	A		<b>BUDGET TOTALS BY MOF</b>	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			<b>TOTAL BUDGET</b>	0.00	4,807,240		0.00	4,331,508	

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	

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AGREE

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

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

20-001 (25,838) A

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT  
DIVISION ADMINISTRATION (AGR171/BA) TO PESTICIDES  
(AGR846/EE) FOR PERSONAL SERVICES.

(/A; /-25,838A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-25,838)

SEE AGR846 SEQ. NO. 20-001.

(25,838) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT  
DIVISION ADMINISTRATION (AGR171/BA) TO PESTICIDES  
(AGR846/EE) FOR PERSONAL SERVICES.

(/A; /-25,838A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-25,838)

SEE AGR846 SEQ. NO. 20-001.

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 #
21-001			(35,343) A			(35,343) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICS (AGR171/BC) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-35,343A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-35,343)  SEE AGR846 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICS (AGR171/BC) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-35,343A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-35,343)  SEE AGR846 SEQ. NO. 20-001.			

			(61,181) A	<b>TOTAL CHANGES BY MOF</b>			(61,181) A	
0.00		0.00	(61,181)	<b>TOTAL CHANGES</b>	0.00	0.00	(61,181)	
14.00	1,706,298 A	14.00	1,669,243 A	<b>BUDGET TOTALS BY MOF</b>	14.00	1,706,298 A	14.00	1,669,243 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	2,338,523	<b>TOTAL BUDGET</b>	14.00	2,361,092	14.00	2,338,523

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	

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AGREE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

TOTAL CHANGES BY MOF														
		0.00		0.00		TOTAL CHANGES		0.00		0.00				
		24.00	1,919,767	A	24.00	1,960,563	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	29.00	3,028,047		29.00	3,068,843	



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	

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

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

20-001 (10,730) A

(10,730) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.  
(/A; /-10,730A)

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) FOR PERSONAL SERVICES.  
(/A; /-10,730A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-10,730)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-10,730)

SEE AGR141 SEQ. NO. 20-001.

SEE AGR141 SEQ. NO. 20-001.

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 #
21-001			(1,370) A			(1,370) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,370A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,370)  SEE AGR846 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES. (/A; /-1,370A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,370)  SEE AGR846 SEQ. NO. 20-001.			

			(12,100) A	<b>TOTAL CHANGES BY MOF</b>			(12,100) A	
0.00		0.00	(12,100)	<b>TOTAL CHANGES</b>	0.00	0.00	(12,100)	
7.00	407,204 A	7.00	399,077 A	<b>BUDGET TOTALS BY MOF</b>	7.00	407,204 A	7.00	399,077 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	850,077	<b>TOTAL BUDGET</b>	11.00	858,204	11.00	850,077

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	

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AGREE

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

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

20-001 115,316 A

115,316 A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB), AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD), AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA), HAWAII AGRICULTURAL STATISTICS (AGR171/BC), AND MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.

(/A; /115,316A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 31,970)  
PERSONAL SERVICES FOR (3) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A; 27,782 EACH)

SEE AGR151 SEQ. NO. 20-001, AGR153 SEQ. NO. 20-001, AGR171 SEQ. NO. 20-001 AND 21-001, AND AGR812 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM COMMODITIES (AGR151/BB), AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD), AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA), HAWAII AGRICULTURAL STATISTICS (AGR171/BC), AND MEASUREMENT STANDARDS (AGR812/CA) TO PESTICIDES (AGR846/EE) FOR PERSONAL SERVICES.

(/A; /115,316A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#15019A; 31,970)  
PERSONAL SERVICES FOR (3) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#15020A, #15021A, #15022A; 27,782 EACH)

SEE AGR151 SEQ. NO. 20-001, AGR153 SEQ. NO. 20-001, AGR171 SEQ. NO. 20-001 AND 21-001, AND AGR812 SEQ. NO. 21-001.

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 #
			115,316 A	<b>TOTAL CHANGES BY MOF</b>		115,316 A	
	0.00	0.00	115,316	<b>TOTAL CHANGES</b>	0.00	115,316	
14.00	686,405 A	14.00	862,777 A	<b>BUDGET TOTALS BY MOF</b>	14.00	686,405 A	14.00
10.00	1,701,850 W	10.00	1,791,118 W		10.00	1,701,850 W	10.00
2.00	446,129 P	2.00	446,129 P		2.00	446,129 P	2.00
26.00	2,834,384	26.00	3,100,024	<b>TOTAL BUDGET</b>	26.00	2,834,384	26.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		6.00	567,579	A	6.00	587,397	A		6.00	567,579	A	6.00	587,397	A	
		6.00	567,579		6.00	587,397			6.00	567,579		6.00	587,397		
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***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.						***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATEWIDE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THESE SYSTEMS.									
100-900				6.00	239,272	A						6.00	239,272	A	100-900
SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM, TIME AND ATTENDANCE SYSTEM, AND FINANCIAL SYSTEM (AGS101/CA). (/A; 6.00/239,272A) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM, TIME AND ATTENDANCE SYSTEM, AND FINANCIAL SYSTEM (AGS101/CA). (/A; 6.00/239,272A) ***** HOUSE CONCURS									
DETAIL OF GOVERNOR'S REQUEST: (4) ACCOUNTANT V SR24 (#97001M, #97002M, #97003M, #97004M; 34,770 EACH) (2) ACCOUNTANT VI SR26 (#97005M, #97006M; 37,596 EACH) COMPUTERS AND SOFTWARE (10,000) OFFICE FURNITURE (15,000)  6-MONTH DELAY IN HIRE.  \$25,000 NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: (4) ACCOUNTANT V SR24 (#97001M, #97002M, #97003M, #97004M; 34,770 EACH) (2) ACCOUNTANT VI SR26 (#97005M, #97006M; 37,596 EACH) COMPUTERS AND SOFTWARE (10,000) OFFICE FURNITURE (15,000)  6-MONTH DELAY IN HIRE.  \$25,000 NON-RECURRING.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
			6.00	239,272	A	<b>TOTAL CHANGES BY MOF</b>		6.00	239,272	A	
	0.00		6.00	239,272		<b>TOTAL CHANGES</b>	0.00	6.00	239,272		
	6.00	567,579	A	12.00	826,669	A	<b>BUDGET TOTALS BY MOF</b>	6.00	567,579	A	
	6.00	567,579		12.00	826,669		<b>TOTAL BUDGET</b>	6.00	567,579	12.00	826,669

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #				
	16.00	1,161,427	A	16.00	1,171,283	A		16.00	1,161,427	A	16.00	1,171,283	A
	16.00	1,161,427		16.00	1,171,283			16.00	1,161,427		16.00	1,171,283	
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***** AGREE OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.					***** AGREE OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.								
100-900			2.00	79,918	A			2.00	79,918	A	100-900		
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW PAYROLL AND FINANCIAL SYSTEMS (AGS102/CB). (/A; 2.00/79,918A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT VI SR26 (#97007M; 36,324) (1) ACCOUNTANT V SR24 (#97008M; 33,594) (2) COMPUTER AND SOFTWARE (4,000) (2) OFFICE FURNITURE - DESK/CHAIR (6,000)  6-MONTH DELAY IN HIRE.  \$10,000 NON-RECURRING.					SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW PAYROLL AND FINANCIAL SYSTEMS (AGS102/CB). (/A; 2.00/79,918A) ***** AGREE HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT VI SR26 (#97007M; 36,324) (1) ACCOUNTANT V SR24 (#97008M; 33,594) (2) COMPUTER AND SOFTWARE (2,000 EACH) (2) OFFICE FURNITURE - DESK/CHAIR (3,000 EACH)  6-MONTH DELAY IN HIRE.  \$10,000 NON-RECURRING.								
			2.00	79,918	A	<b>TOTAL CHANGES BY MOF</b>		2.00	79,918	A			
	0.00		2.00	79,918		<b>TOTAL CHANGES</b>		2.00	79,918				
	16.00	1,161,427	A	18.00	1,251,201	A	<b>BUDGET TOTALS BY MOF</b>	16.00	1,161,427	A	18.00	1,251,201	A
	16.00	1,161,427		18.00	1,251,201		<b>TOTAL BUDGET</b>	16.00	1,161,427		18.00	1,251,201	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	13.00	886,922	A		13.00	902,018	A		13.00	886,922	A		13.00	902,018	A
	13.00	886,922			13.00	902,018			13.00	886,922			13.00	902,018	

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

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

TOTAL CHANGES BY MOF													
0.00		0.00			TOTAL CHANGES			0.00		0.00			
13.00	886,922	A	13.00	902,018	A	BUDGET TOTALS BY MOF		13.00	886,922	A	13.00	902,018	A
13.00	886,922		13.00	902,018		TOTAL BUDGET		13.00	886,922		13.00	902,018	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	6.00	495,087 A	6.00 515,672 A	6.00	495,087 A	6.00 515,672 A	
	6.00	495,087	6.00 515,672	6.00	495,087	6.00 515,672	

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AGREE

OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

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OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

TOTAL CHANGES BY MOF							
0.00			0.00	TOTAL CHANGES	0.00		0.00
6.00	495,087 A		6.00 515,672 A	BUDGET TOTALS BY MOF	6.00 495,087 A		6.00 515,672 A
6.00	495,087		6.00 515,672	TOTAL BUDGET	6.00 495,087		6.00 515,672

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	

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AGREE  
OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

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OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

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 #
30-001		6.00	575,984 A		6.00	575,984 A	30-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS, (2.50) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; 6.00/575,984A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004; 113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; 80,754) (1) STAFF ATTORNEY (#102633; 23,764) (1) SECRETARY TO DIRECTOR (#102660; 56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; 41,412) (1) OPEN DATA STAFF ATTORNEY (#120957; 80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; 21,842) (0.50) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; 40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; 39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; 55,907) OFFICE SUPPLIES (1,662) REGISTRATION - TRAINING (400) DUES AND SUBSCRIPTIONS (2,552) POSTAGE (100) PRINTING AND BINDING (1,688) ADVERTISING (300) EQUIPMENT - LEASES (8,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (182) OTHER CURRENT EXPENSES (357) WESTLAW ONLINE LEGAL RESEARCH (4,497) SOFTWARE (2,086)  SEE LTG105 SEQ. NO. 30-001.						
	SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS, (2.50) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; 6.00/575,984A) ***** AGREE  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004; 113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; 80,754) (1) STAFF ATTORNEY (#102663; 23,764) (1) SECRETARY TO DIRECTOR (#102660; 56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; 41,412) (1) OPEN DATA STAFF ATTORNEY (#102633; 80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; 21,842) (0.50) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; 40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; 39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; 55,907) OFFICE SUPPLIES (1,662) REGISTRATION - TRAINING (400) DUES AND SUBSCRIPTIONS (2,552) POSTAGE (100) PRINTING AND BINDING (1,688) ADVERTISING (300) EQUIPMENT - LEASES (8,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (182) OTHER CURRENT EXPENSES (357) WESTLAW ONLINE LEGAL RESEARCH (4,497) SOFTWARE (2,086)  SEE LTG105 SEQ. NO. 30-001.						

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 #
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES (AGS105/RA). (/A; /30,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SALARY INCREASES (30,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES (AGS105/RA). (/A; /30,000A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SALARY INCREASES (30,000)			
		6.00	575,984 A	<b>TOTAL CHANGES BY MOF</b>	6.00	575,984 A	
	0.00	6.00	575,984	<b>TOTAL CHANGES</b>	0.00	6.00	575,984
		6.00	575,984 A	<b>BUDGET TOTALS BY MOF</b>	6.00	575,984 A	
	0.00	6.00	575,984	<b>TOTAL BUDGET</b>	0.00	6.00	575,984

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	16.00	881,677	A	16.00	912,441	A	16.00	881,677	A	16.00	912,441	A
	2.00	505,920	B	2.00	510,920	B	2.00	505,920	B	2.00	510,920	B
	18.00	1,387,597		18.00	1,423,361		18.00	1,387,597		18.00	1,423,361	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						
10-900												10-900
					(68,929)	B					(68,929)	B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /-68,929B)						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /-68,929B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS						
FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.						FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.						
DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-529) STUDENT INTERNS (-45,000) FRINGE BENEFITS (-23,400)						DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-529) STUDENT INTERNS (-45,000) FRINGE BENEFITS (-23,400)						
SEE AGS111 SEQ. NO. 10-901 AND 100-900.						SEE AGS111 SEQ. NO. 10-901 AND 100-900.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-901			68,929 B			68,929 B	10-901
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /68,929B) ***** AGREE SENATE CONCURS.  FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348) FRINGE BENEFITS (23,581)  SEE AGS111 SEQ. NO. 10-900 AND 100-900.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR DIGITAL ARCHIVES PROJECT SUPPORT (AGS111/DA). (/B; /68,929B) ***** HOUSE CONCURS  FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348) FRINGE BENEFITS (23,581)  SEE AGS111 SEQ. NO. 10-900 AND 100-900.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-900							100-900
		1.00	B		1.00	B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). (/B; 1.00/B) ***** AGREE SENATE CONCURS.  FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348)  SEE AGS111 SEQ. NO. 10-900 AND 10-901.			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). (/B; 1.00/B) ***** HOUSE CONCURS  FROM STATE ARCHIVES PRESERVATION LONG TERM ACCESS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#97009M; 45,348)  SEE AGS111 SEQ. NO. 10-900 AND 10-901.			

TOTAL CHANGES BY MOF											
		1.00		B				1.00		B	
0.00		1.00				TOTAL CHANGES	0.00		1.00		
16.00	881,677 A	16.00	912,441 A	BUDGET TOTALS BY MOF		16.00	881,677 A	16.00	912,441 A		
2.00	505,920 B	3.00	510,920 B			2.00	505,920 B	3.00	510,920 B		
18.00	1,387,597	19.00	1,423,361	TOTAL BUDGET		18.00	1,387,597	19.00	1,423,361		

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				

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

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

100-900

100-900

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR ENTERPRISE ADOBE LICENSES FOR STATEWIDE  
 DOCUMENT MANAGEMENT (AGS130/EG).  
 (/A; /400,000A)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR ENTERPRISE ADOBE LICENSES FOR STATEWIDE  
 DOCUMENT MANAGEMENT (AGS130/EG).  
 (/A; /400,000A)

\*\*\*\*\*  
 AGREE

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SENATE DOES NOT CONCUR.

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
 ADOBE LICENSES (400,000)

DETAIL OF GOVERNOR'S REQUEST:  
 ADOBE LICENSES (400,000)



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 #
101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MIGRATION OF GEOGRAPHIC INFORMATION SYSTEM TO CLOUD (AGS130/EG). (/A; /200,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: GEOGRAPHIC INFORMATION SYSTEM (200,000)			101-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MIGRATION OF GEOGRAPHIC INFORMATION SYSTEM TO CLOUD (AGS130/EG). (/A; /200,000A) ***** AGREE  HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: GEOGRAPHIC INFORMATION SYSTEM (200,000)		
103-900	SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (/A; 9.00/385,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (4) SENIOR SYSTEM ENGINEER (#97039M, #97040M, #97041M, 97042M; 45,000 EACH) (2) SENIOR MICROSOFT SYSTEMS ENGINEER (#97043M, #97044M; 50,000 EACH) (3) SYSTEM ENGINEER (#97045M, #97046M, #97047M; 35,000 EACH)  6-MONTH DELAY IN HIRE.			103-900	SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (/A; 9.00/385,000A) ***** AGREE  HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: (4) SENIOR SYSTEM ENGINEER (#97039M, #97040M, #97041M, 97042M; 45,000 EACH) (2) SENIOR MICROSOFT SYSTEMS ENGINEER (#97043M, #97044M; 50,000 EACH) (3) SYSTEM ENGINEER (#97045M, #97046M, #97047M; 35,000 EACH)  6-MONTH DELAY IN HIRE.		

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 #
104-900							104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTI-VIRUS SOFTWARE LICENSES FOR TRANSFORMATION INITIATIVES (AGS130/EG). (/A; /150,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SYMANTEC ANTI-VIRUS LICENSES (150,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ANTI-VIRUS SOFTWARE LICENSES FOR TRANSFORMATION INITIATIVES (AGS130/EG). (/A; /150,000A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SYMANTEC ANTI-VIRUS LICENSES (150,000)			
105-900							105-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFOR ENTERPRISE LICENSES (AGS130/EG). (/A; /1,600,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ENTERPRISE LICENSES - INFOR (1,600,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFOR ENTERPRISE LICENSES (AGS130/EG). (/A; /1,600,000A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: ENTERPRISE LICENSES - INFOR (1,600,000)			

TOTAL CHANGES BY MOF											
			TOTAL CHANGES						TOTAL CHANGES		
0.00			0.00			0.00			0.00		
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	
			<b>TOTAL BUDGET</b>						<b>TOTAL BUDGET</b>		

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302020000  
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	104.00	14,778,865	A	104.00	15,017,011	A	104.00	14,778,865	A	104.00	15,017,011	A
	0.00	158,578	B	0.00	166,788	B	0.00	158,578	B	0.00	166,788	B
	33.00	3,312,584	U	33.00	3,312,584	U	33.00	3,312,584	U	33.00	3,312,584	U
	137.00	18,250,027		137.00	18,496,383		137.00	18,250,027		137.00	18,496,383	

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AGREE

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

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

100-900

100-900

SUPPLEMENTAL REQUEST:  
ADD (5) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS131/EA).  
(/A; 5.00/134,160A)

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AGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) INFORMATION TECHNOLOGY SPECIALIST - SECURITY SUPERVISOR VI SR26 (#97022M; 29,868)  
(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY TECHNICIAN V SR24 (#97023M, #97024M; 27,618 EACH)  
(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY TECHNICIAN IV SR22 (#97025M, #97026M; 24,528 EACH)

6-MONTH DELAY IN HIRE.

SEE AGS130 SEQ. NO. 2002-900.

SUPPLEMENTAL REQUEST:  
ADD (5) POSITIONS AND FUNDS FOR CYBER SECURITY (AGS131/EA).  
(/A; 5.00/134,160A)

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HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
(1) INFORMATION TECHNOLOGY SPECIALIST - SECURITY SUPERVISOR VI SR26 (#97022M; 29,868)  
(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY TECHNICIAN V SR24 (#97023M, #97024M; 27,618 EACH)  
(2) INFORMATION TECHNOLOGY SPECIALIST - SECURITY TECHNICIAN IV SR22 (#97025M, #97026M; 24,528 EACH)

6-MONTH DELAY IN HIRE.

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302020000  
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-900	<p>SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR WEB DEVELOPERS (AGS131/ED). (/A; 11.00/277,002A) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI WEB SUPERVISOR SR26 (#97027M; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V WEB DEVELOPER SR24 (#97028M, #97029M, #97030M; 27,618 EACH) (3) INFORMATION TECHNOLOGY SPECIALIST IV WEB DEVELOPER SR22 (#97031M, #97032M, #97033M; 24,528 EACH) (4) INFORMATION TECHNOLOGY SPECIALIST III WEB DEVELOPER SR20 (#97034M, #97035M, #97036M, #97037M; 22,674 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>			<p>SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR WEB DEVELOPERS (AGS131/ED). (/A; 11.00/277,002A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI WEB SUPERVISOR SR26 (#97027M; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V WEB DEVELOPER SR24 (#97028M, #97029M, #97030M; 27,618 EACH) (3) INFORMATION TECHNOLOGY SPECIALIST IV WEB DEVELOPER SR22 (#97031M, #97032M, #97033M; 24,528 EACH) (4) INFORMATION TECHNOLOGY SPECIALIST III WEB DEVELOPER SR20 (#97034M, #97035M, #97036M, #97037M; 22,674 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>			101-900

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302020000  
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR NETWORK TECHNICIANS (AGS131/EF). (/A; 5.00/134,160A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI NETWORK AND VOICE SUPERVISOR SR26 (#97048M; 29,868) (2) INFORMATION TECHNOLOGY SPECIALIST V NETWORK TECHNICIAN SR24 (#97049M, #97050M; 27,618 EACH) (2) INFORMATION TECHNOLOGY SPECIALIST IV NETWORK TECHNICIAN SR22 (#97051M, #97052M; 24,528 EACH)  6-MONTH DELAY IN HIRE.			102-900	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR NETWORK TECHNICIANS (AGS131/EF). (/A; 5.00/134,160A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI NETWORK AND VOICE SUPERVISOR SR26 (#97048M; 29,868) (2) INFORMATION TECHNOLOGY SPECIALIST V NETWORK TECHNICIAN SR24 (#97049M, #97050M; 27,618 EACH) (2) INFORMATION TECHNOLOGY SPECIALIST IV NETWORK TECHNICIAN SR22 (#97051M, #97052M; 24,528 EACH)  6-MONTH DELAY IN HIRE.		

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
104.00	14,778,865	A	104.00	15,017,011	A	<b>BUDGET TOTALS BY MOF</b>	104.00	14,778,865	A	104.00	15,017,011	A		
0.00	158,578	B	0.00	166,788	B		0.00	158,578	B	0.00	166,788	B		
33.00	3,312,584	U	33.00	3,312,584	U		33.00	3,312,584	U	33.00	3,312,584	U		
137.00	18,250,027		137.00	18,496,383		<b>TOTAL BUDGET</b>	137.00	18,250,027		137.00	18,496,383			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	9,987,995	A	0.00	9,987,995	A	0.00	9,987,995	A	0.00	9,987,995	A
	4.00	25,325,788	W	4.00	25,339,382	W	4.00	25,325,788	W	4.00	25,339,382	W
	4.00	35,313,783		4.00	35,327,377		4.00	35,313,783		4.00	35,327,377	

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AGREE

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC  
LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

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OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC  
LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

TOTAL CHANGES BY MOF											
0.00				0.00				<b>TOTAL CHANGES</b>	0.00		0.00
0.00	9,987,995	A		0.00	9,987,995	A		<b>BUDGET TOTALS BY MOF</b>	0.00	9,987,995	A
4.00	25,325,788	W		4.00	25,339,382	W			4.00	25,325,788	W
4.00	35,313,783			4.00	35,327,377			<b>TOTAL BUDGET</b>	4.00	35,313,783	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS211 LAND SURVEY  
Structure #: 110307030000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	10.00	668,328	A	10.00	685,056	A	10.00	668,328	A	10.00	685,056	A
	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U
	10.00	953,328		10.00	970,056		10.00	953,328		10.00	970,056	

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AGREE  
OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.

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OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00				
10.00	668,328	A	10.00	685,056	A	<b>BUDGET TOTALS BY MOF</b>	10.00	668,328	A	10.00	685,056	A
0.00	285,000	U	0.00	285,000	U		0.00	285,000	U	0.00	285,000	U
10.00	953,328		10.00	970,056		<b>TOTAL BUDGET</b>	10.00	953,328		10.00	970,056	

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	

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AGREE

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

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

TOTAL CHANGES BY MOF

0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
16.00	1,342,383	A	16.00	1,383,417	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	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	

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AGREE

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES  
AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS  
FOR USE BY STATE DEPARTMENTS AND AGENCIES.

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OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES  
AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS  
FOR USE BY STATE DEPARTMENTS AND AGENCIES.

TOTAL CHANGES BY MOF														
0.00			0.00			<b>TOTAL CHANGES</b>			0.00			0.00		
4.00 10,343,694 A			4.00 10,354,970 A			<b>BUDGET TOTALS BY MOF</b>			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			<b>TOTAL BUDGET</b>			4.00 15,843,694			4.00 15,854,970		

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	

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AGREE

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

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

TOTAL CHANGES BY MOF													
		0.00		0.00		TOTAL CHANGES		0.00		0.00			
	119.00	18,547,029	A	119.00	18,727,964	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	119.00	20,304,857		119.00	20,485,792	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE  
 Structure #: 110308030000  
 Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	27.00	1,756,965 A	27.00 1,795,233 A		27.00	1,756,965 A	27.00 1,795,233 A
	27.00	1,756,965	27.00 1,795,233		27.00	1,756,965	27.00 1,795,233
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***** AGREE				*****			
OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.				OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.			

TOTAL CHANGES BY MOF							
0.00		0.00	<b>TOTAL CHANGES</b>	0.00		0.00	
27.00	1,756,965 A	27.00 1,795,233 A	<b>BUDGET TOTALS BY MOF</b>	27.00	1,756,965 A	27.00 1,795,233 A	
27.00	1,756,965	27.00 1,795,233	<b>TOTAL BUDGET</b>	27.00	1,756,965	27.00 1,795,233	

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				

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

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

TOTAL CHANGES BY MOF													
	0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
	33.00	3,071,008	A	33.00	3,133,712	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	33.00	3,171,008		33.00	3,233,712	

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	

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

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

TOTAL CHANGES BY MOF											
		0.00		0.00		TOTAL CHANGES		0.00		0.00	
	22.00	1,264,525	A	22.00	1,294,061	A	<b>BUDGET TOTALS BY MOF</b>	22.00	1,264,525	A	22.00 1,294,061 A
	22.00	1,264,525		22.00	1,294,061		<b>TOTAL BUDGET</b>	22.00	1,264,525		22.00 1,294,061

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS244 SURPLUS PROPERTY MANAGEMENT  
Structure #: 110309020000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	5.00	1,826,464 W	5.00 1,836,624 W	5.00	1,826,464 W	5.00 1,836,624 W	
	5.00	1,826,464	5.00 1,836,624	5.00	1,826,464	5.00 1,836,624	

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AGREE  
OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

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OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

				<b>TOTAL CHANGES BY MOF</b>			
0.00		0.00		<b>TOTAL CHANGES</b>		0.00 0.00	
				<b>BUDGET TOTALS BY MOF</b>			
5.00		5.00		5.00		5.00	
1,826,464 W		1,836,624 W		1,826,464 W		1,836,624 W	
5.00		5.00		<b>TOTAL BUDGET</b>		5.00 1,836,624	
1,826,464		1,836,624		5.00		1,826,464	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL  
Structure #: 110310010000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	13.00	3,445,263 W	13.00 3,464,205 W	13.00	3,445,263 W	13.00 3,464,205 W	
	13.00	3,445,263	13.00 3,464,205	13.00	3,445,263	13.00 3,464,205	

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AGREE

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST. TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

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OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST. TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	13.00	3,445,263 W	13.00 3,464,205 W		13.00	3,445,263 W	13.00 3,464,205 W
	13.00	3,445,263	13.00 3,464,205	TOTAL BUDGET	13.00	3,445,263	13.00 3,464,205

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
Structure #: 110310020000  
Subject Committee: GVO GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	27.00	3,671,012 W	27.00 3,675,957 W	27.00	3,671,012 W	27.00 3,675,957 W	
	27.00	3,671,012	27.00 3,675,957	27.00	3,671,012	27.00 3,675,957	
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***** AGREE				*****			
OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.			

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES	0.00		0.00
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF			
27.00	3,671,012 W	27.00	3,675,957 W	TOTAL BUDGET	27.00	3,671,012 W	27.00 3,675,957 W
27.00	3,671,012	27.00	3,675,957		27.00	3,671,012	27.00 3,675,957



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	80.00	4,938,349	A	80.00	5,074,671	A	80.00	4,938,349	A	80.00	5,074,671	A
	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U
	80.00	6,438,349		80.00	6,574,671		80.00	6,438,349		80.00	6,574,671	
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***** AGREE						***** AGREE						
OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.						OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.						
100-001												100-001
				5.00	246,000	U				5.00	246,000	U
SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE HAWAII ISLAND (AGS807/FP). (/U; 5.00/246,000U)						SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE HAWAII ISLAND (AGS807/FP). (/U; 5.00/246,000U)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: (3) ELECTRICIAN I BC10 (#97015M, #97016M, #97017M; 26,000 EACH) (2) PLUMBER I BC10 (#97018M, #97019M; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-150,000) COMPUTER EQUIPMENT (3,000) (3) UTILITY BODY TRUCK/VAN (35,000 EACH)						DETAIL OF GOVERNOR'S REQUEST: (3) ELECTRICIAN I BC10 (#97015M, #97016M, #97017M; 26,000 EACH) (2) PLUMBER I BC10 (#97018M, #97019M; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-150,000) COMPUTER EQUIPMENT (3,000) (3) UTILITY BODY TRUCK/VAN (35,000 EACH)						
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.						
\$108,000 NON-RECURRING.						\$108,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001							101-001
		2.00	81,500 U		2.00	81,500 U	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE MAUI ISLAND (AGS807/FQ). (/U; 2.00/81,500U) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ELECTRICIAN I BC10 (#97020M; 26,000) (1) CARPENTER I BC09 (#97021M; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-75,000)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE MAUI ISLAND (AGS807/FQ). (/U; 2.00/81,500U) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ELECTRICIAN I BC10 (#97020M; 26,000) (1) CARPENTER I BC09 (#97021M; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000) MATERIALS AND SUPPLIES (75,000) CONTRACTUAL SERVICES (-75,000)  6-MONTH DELAY IN HIRE.			

TOTAL CHANGES BY MOF													
			7.00	327,500	U				7.00	327,500	U		
	0.00		7.00	327,500		<b>TOTAL CHANGES</b>		0.00	7.00	327,500			
	80.00	4,938,349	A	80.00	5,074,671	A	<b>BUDGET TOTALS BY MOF</b>	80.00	4,938,349	A	80.00	5,074,671	A
	0.00	1,500,000	U	7.00	1,827,500	U		0.00	7.00	1,827,500	U		
	80.00	6,438,349		87.00	6,902,171		<b>TOTAL BUDGET</b>	80.00	6,438,349		87.00	6,902,171	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
Structure #: 080104000000  
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
	0.00	61,550 T	0.00	63,866 T		0.00	61,550 T	0.00	63,866 T
	0.00	61,550	0.00	63,866		0.00	61,550	0.00	63,866

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AGREE  
OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.

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OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.

TOTAL CHANGES BY MOF									
0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00
BUDGET TOTALS BY MOF									
0.00	61,550 T		0.00	63,866 T		0.00	61,550 T	0.00	63,866 T
0.00	61,550		0.00	63,866	<b>TOTAL BUDGET</b>	0.00	61,550	0.00	63,866

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	

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AGREE  
OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.

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OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.

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

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	

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00				
17.50	3,240,256	A	17.50	2,809,752	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	18.00	3,333,372		18.00	2,903,672	

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	953,888	A
	16.50	4,346,261	B	16.50	4,386,488	B	16.50	4,386,488	B
	5.00	735,691	N	5.00	747,039	N	5.00	747,039	N
	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	

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AGREE

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

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

70-001

70-001

(.50) (27,969) B  
0.50 27,969 N

(.50) (27,969) B  
0.50 27,969 N

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM SPECIAL FUNDS TO FEDERAL FUNDS (AGS881/LA).  
(/B; -0.50/-27,969B)  
(/N; 0.50/27,969N)

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM SPECIAL FUNDS TO FEDERAL FUNDS (AGS881/LA).  
(/B; -0.50/-27,969B)  
(/N; 0.50/27,969N)

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AGREE

SENATE CONCURS.

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HOUSE CONCURS

FROM WORKS OF ART SPECIAL FUND.

FROM WORKS OF ART SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(0.25) ACCOUNTANT IV SR22 (#31184; -16,434B/16,434N)  
(0.25) INFORMATION SPECIALIST III SR20 (#45697; -11,535B/11,535N)

DETAIL OF GOVERNOR'S REQUEST:  
(0.25) ACCOUNTANT IV SR22 (#31184; -16,434B/16,434N)  
(0.25) INFORMATION SPECIALIST III SR20 (#45697; -11,535B/11,535N)

SEE AGS881 SEQ. NO. 71-001 AND 100-001.

SEE AGS881 SEQ. NO. 71-001 AND 100-001.

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 #
71-001							71-001
		1.00	69,328 B		1.00	69,328 B	
		(1.00)	(69,328) N		(1.00)	(69,328) N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO SPECIAL FUNDS (AGS881/LA). (/B; 1.00/69,328B) (/N; -1.00/-69,328N) ***** AGREE SENATE CONCURS.  FROM WORKS OF ART SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (0.25) EXECUTIVE DIRECTOR (#100256; -21,250N/21,250B) (0.25) ADMINISTRATIVE SERVICES ASSISTANT SR22 (#21199; - 17,091N/17,091B) (0.25) ACCOUNT CLERK III SR11 (#33291; -10,266N/10,266B) (0.25) OFFICE ASSISTANT IV SR10 (#21352; -9,117N/9,117B) FRINGE BENEFITS (-11,604N/11,604B)						
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO SPECIAL FUNDS (AGS881/LA). (/B; 1.00/69,328B) (/N; -1.00/-69,328N) ***** HOUSE CONCURS  FROM WORKS OF ART SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (0.25) EXECUTIVE DIRECTOR (#100256; -21,250N/21,250B) (0.25) ADMINISTRATIVE SERVICES ASSISTANT SR22 (#21199; - 17,091N/17,091B) (0.25) ACCOUNT CLERK III SR11 (#33291; -10,266N/10,266B) (0.25) OFFICE ASSISTANT IV SR10 (#21352; -9,117N/9,117B) FRINGE BENEFITS (-11,604N/11,604B)						
	SEE AGS881 SEQ. NO. 70-001 AND 100-001.						SEE AGS881 SEQ. NO. 70-001 AND 100-001.

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 #
100-001			41,359 N			41,359 N	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (AGS881/LA). (/N; /41,359N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (41,359)  SEE AGS881 SEQ. NO. 70-001 AND 71-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (AGS881/LA). (/N; /41,359N) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (41,359)  SEE AGS881 SEQ. NO. 70-001 AND 71-001.			

TOTAL CHANGES BY MOF											
			0.50	41,359	B				0.50	41,359	B
			(.50)		N				(.50)		N
			0.00	41,359		TOTAL CHANGES			0.00	41,359	
0.50	1,228,888	A	0.50	953,888	A	BUDGET TOTALS BY MOF			0.50	1,228,888	A
16.50	4,346,261	B	17.00	4,427,847	B	0.50	1,228,888	A	0.50	953,888	A
5.00	735,691	N	4.50	747,039	N	16.50	4,346,261	B	17.00	4,427,847	B
0.00	606,936	P	0.00	606,936	P	5.00	735,691	N	4.50	747,039	N
22.00	6,917,776		22.00	6,735,710		0.00	606,936	P	0.00	606,936	P
			TOTAL BUDGET			22.00	6,917,776		22.00	6,735,710	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	38.50	9,197,434 B	38.50 9,264,861 B		38.50	9,197,434 B	38.50 9,264,861 B
	38.50	9,197,434	38.50 9,264,861		38.50	9,197,434	38.50 9,264,861

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

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

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF			
0.00			0.00	TOTAL CHANGES	0.00		0.00
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF			
38.50	9,197,434 B	38.50	9,264,861 B	TOTAL BUDGET	38.50	9,197,434 B	38.50 9,264,861 B
38.50	9,197,434	38.50	9,264,861		38.50	9,197,434	38.50 9,264,861

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS891 WIRELESS ENHANCED 911 BOARD  
Structure #: 110304000000  
Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	0.00	9,000,000 B	0.00 9,000,000 B	0.00	9,000,000 B	0.00 9,000,000 B		
	0.00	9,000,000	0.00 9,000,000	0.00	9,000,000	0.00 9,000,000		
- 1							- 1	
***** AGREE				*****				
OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).				OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).				
100-900			1,200,000 B			1,200,000 B	100-900	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B)				
***** AGREE				*****				
SENATE CONCURS.				HOUSE CONCURS				
FROM WIRELESS ENHANCED 911 SPECIAL FUND.				FROM WIRELESS ENHANCED 911 SPECIAL FUND.				
DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000)				DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000)				
\$1,200,000 NON-RECURRING.				\$1,200,000 NON-RECURRING.				
				<b>TOTAL CHANGES BY MOF</b>				
			1,200,000 B			1,200,000 B		
0.00		0.00	1,200,000	<b>TOTAL CHANGES</b>	0.00	0.00	1,200,000	
				<b>BUDGET TOTALS BY MOF</b>				
0.00	9,000,000 B	0.00	10,200,000 B	0.00	9,000,000 B	0.00	10,200,000 B	
0.00	9,000,000	0.00	10,200,000	<b>TOTAL BUDGET</b>	0.00	9,000,000	0.00	10,200,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS892 STATE BUILDING CODE COUNCIL  
 Structure #: 110103060000  
 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	0.00		0.00	0.00	
- 1							- 1
***** AGREE OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.				***** OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE WOULD BE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.			
<b>TOTAL CHANGES BY MOF</b>							
		0.00	0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
<b>BUDGET TOTALS BY MOF</b>							
		0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID 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	

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

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

TOTAL CHANGES BY MOF												
0.00				0.00				<b>TOTAL CHANGES</b>	0.00		0.00	
34.00	2,961,482	A	34.00	3,021,644	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	36.00	3,128,521		36.00	3,199,539	

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	

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AGREE

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

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

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 #
10-001			(65,000) A			(65,000) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000)  \$65,000 NON-RECURRING.  SEE ATG100 SEQ. NO. 10-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000)  \$65,000 NON-RECURRING.  SEE ATG100 SEQ. NO. 10-002.			
10-002			65,000 A			65,000 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /65,000A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AA (65,000)  \$65,000 NON-RECURRING.  SEE ATG100 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /65,000A) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AA (65,000)  \$65,000 NON-RECURRING.  SEE ATG100 SEQ. NO. 10-001.			

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 #
60-001			(1,655,635) N (340,500) P			(1,655,635) N (340,500) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL AWARDS CEILING (ATG100/AI). (/N; /-1,655,635N) (/P; /-340,500P)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL AWARDS CEILING (ATG100/AI). (/N; /-1,655,635N) (/P; /-340,500P)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: REDUCTIONS (-1,297,792N) SEXUAL ASSAULT SERVICES PROGRAM (-156,791P) PAUL COVERDELL FORENSIC SCIENCE (-91,015P) RESIDENTIAL SUBSTANCE ABUSE (-52,000N) JOHN R. JUSTICE GRANT (-68,784P) EDWARD BYRNE FORMULA GRANT (-305,843N) GRANT ADJUSTMENTS (-23,910P)			DETAIL OF GOVERNOR'S REQUEST: REDUCTIONS (-1,297,792N) SEXUAL ASSAULT SERVICES PROGRAM (-156,791P) PAUL COVERDELL FORENSIC SCIENCE (-91,015P) RESIDENTIAL SUBSTANCE ABUSE (-52,000N) JOHN R. JUSTICE GRANT (-68,784P) EDWARD BYRNE FORMULA GRANT (-305,843N) GRANT ADJUSTMENTS (-23,910P)			
	SEE ATG100 SEQ. NO. 103-001.			SEE ATG100 SEQ. NO. 103-001.			

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 #
70-001		(4.00)	A		(4.00)	A	70-001
		4.00	592,810 U		4.00	592,810 U	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS TO REFLECT CORRECT FUNDING SOURCE (ATG100/AA). (/A; -4.00/A) (/U; 4.00/592,810U) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF HEALTH (#100293; -85,159A/85,159U) (1) DEPUTY ATTORNEY GENERAL - EMPLOYER UNION TRUST FUND (#101025; -81,343A/81,343U) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#101069; -83,406A/83,406U) (1) DEPUTY ATTORNEY GENERAL -DEPARTMENT OF EDUCATION (#100312; -79,987U/79,987A) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#101842; -84,438A/84,438U) (1) LEGAL ASSISTANT III (#42208; -59,220A/59,220U) FRINGE BENEFITS (279,231U) TURNOVER SAVINGS (313,579A)						
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS TO REFLECT CORRECT FUNDING SOURCE (ATG100/AA). (/A; -4.00/A) (/U; 4.00/592,810U) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF HEALTH (#100293; -85,159A/85,159U) (1) DEPUTY ATTORNEY GENERAL - EMPLOYER UNION TRUST FUND (#101025; -81,343A/81,343U) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#101069; -83,406A/83,406U) (1) DEPUTY ATTORNEY GENERAL -DEPARTMENT OF EDUCATION (#100312; -79,987U/79,987A) (1) DEPUTY ATTORNEY GENERAL - DEPARTMENT OF EDUCATION (#101842; -84,438A/84,438U) (1) LEGAL ASSISTANT III (#42208; -59,220A/59,220U) FRINGE BENEFITS (279,231U) TURNOVER SAVINGS (313,579A)						



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 #
102-001			2,500,000 U			2,500,000 U	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERDEPARTMENTAL REIMBURSEMENTS FOR LEGAL SERVICES (ATG100/AA). (/U; /2,500,000U) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERDEPARTMENTAL REIMBURSEMENTS FOR LEGAL SERVICES (ATG100/AA). (/U; /2,500,000U) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000)			
103-001			7,332,939 N 1,162,758 P			7,332,939 N 1,162,758 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANTS (ATG100/AC). (/N; /7,332,939N) (/P; /1,162,758P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME ACT VICTIM ASSISTANCE GRANT (6,960,980N) VICTIMS OF CRIME ACT DISCRETIONARY TRAINING GRANT (147,757P) SEXUAL ASSAULT SERVICES PROGRAM (308,254N) PAUL COVERDELL FORENSIC SCIENCE (63,705N) HIGH INTENSITY DRUG TRAFFICKING (991,750P) EDWARD BYRNE PRISON RAPE ELIMINATION ACT PENALTY (23,251P)  SEE ATG100 SEQ. NO. 60-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANTS (ATG100/AC). (/N; /7,332,939N) (/P; /1,162,758P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME ACT VICTIM ASSISTANCE GRANT (6,960,980N) VICTIMS OF CRIME ACT DISCRETIONARY TRAINING GRANT (147,757P) SEXUAL ASSAULT SERVICES PROGRAM (308,254N) PAUL COVERDELL FORENSIC SCIENCE (63,705N) HIGH INTENSITY DRUG TRAFFICKING (991,750P) EDWARD BYRNE PRISON RAPE ELIMINATION ACT PENALTY (23,251P)  SEE ATG100 SEQ. NO. 60-001.			

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 #
104-900			110,000	A			110,000	A	104-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROLAW AND IMANAGE UPGRADES (ATG100/AA). (/A; /110,000A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROLAW AND IMANAGE UPGRADES (ATG100/AA). (/A; /110,000A)				
	***** AGREE				*****				
	SENATE CONCURS.				HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST: UPGRADE OF PROLAW TO MICROSOFT OFFICE 365 STANDARDS (55,000) UPGRADE OF IMANAGE TO MICROSOFT OFFICE 365 STANDARDS (55,000)				DETAIL OF GOVERNOR'S REQUEST: UPGRADE OF PROLAW TO MICROSOFT OFFICE 365 STANDARDS (55,000) UPGRADE OF IMANAGE TO MICROSOFT OFFICE 365 STANDARDS (55,000)				
	\$110,000 NON-RECURRING.				\$110,000 NON-RECURRING.				
			(4.00)	110,000	A	<b>TOTAL CHANGES BY MOF</b>	(4.00)	110,000	A
				5,677,304	N			5,677,304	N
			4.00	3,092,810	U		4.00	3,092,810	U
				822,258	P			822,258	P
	0.00	0.00	9,702,372		<b>TOTAL CHANGES</b>	0.00	0.00	9,702,372	
248.31	22,660,526	A	244.31	22,712,863	A	<b>BUDGET TOTALS BY MOF</b>	248.31	22,660,526	A
24.60	3,226,526	B	24.60	3,282,965	B		24.60	3,226,526	B
5.20	5,428,548	N	5.20	11,343,520	N		5.20	5,428,548	N
0.00	3,940,602	T	0.00	3,943,508	T		0.00	3,940,602	T
100.11	11,054,287	U	104.11	14,453,083	U		100.11	11,054,287	U
4.90	3,204,007	W	4.90	3,218,449	W		4.90	3,204,007	W
12.66	2,228,439	P	12.66	3,045,697	P		12.66	2,228,439	P
395.78	51,742,935		395.78	62,000,085		<b>TOTAL BUDGET</b>	395.78	51,742,935	
							395.78	62,000,085	

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	

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AGREE

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

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

70-001

(1.00) (42,560) U  
1.00 42,560 W

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING FUNDS FOR RAP BACK PROGRAM (ATG231/BC).

(/U; -1.00/-42,560U)  
(/W; 1.00/42,560W)

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AGREE

SENATE CONCURS.

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT IV SR10 (#992001; -28,000U/28,000W)  
FRINGE BENEFITS (-14,560U/14,560W)

70-001

(1.00) (42,560) U  
1.00 42,560 W

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING FUNDS FOR RAP BACK PROGRAM (ATG231/BC).

(/U; -1.00/-42,560U)  
(/W; 1.00/42,560W)

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HOUSE CONCURS

FROM CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT IV SR10 (#992001; -28,000U/28,000W)  
FRINGE BENEFITS (-14,560U/14,560W)

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 #
102-001			800,339 P			800,339 P	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUNDS CEILING (ATG231/BC). (/P; /800,339P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL AWARDS (800,339)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUNDS CEILING (ATG231/BC). (/P; /800,339P) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL AWARDS (800,339)			

TOTAL CHANGES BY MOF											
			(1.00)	(42,560)	U				(1.00)	(42,560)	U
			1.00	42,560	W				1.00	42,560	W
				800,339	P					800,339	P
0.00		0.00		800,339		<b>TOTAL CHANGES</b>	0.00		0.00	800,339	
25.50	2,008,795	A	25.50	2,039,005	A	<b>BUDGET TOTALS BY MOF</b>	25.50	2,008,795	A	25.50	2,039,005
1.00	42,560	U	0.00		U		1.00	42,560	U	0.00	
22.50	3,338,021	W	23.50	3,411,841	W		22.50	3,338,021	W	23.50	3,411,841
0.00	649,661	P	0.00	1,450,000	P		0.00	649,661	P	0.00	1,450,000
49.00	6,039,037		49.00	6,900,846		<b>TOTAL BUDGET</b>	49.00	6,039,037		49.00	6,900,846

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	

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AGREE

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

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

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

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

**TOTAL CHANGES BY MOF**

0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
74.80	4,369,352	A	74.80	4,426,722	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	220.00	22,795,403		220.00	22,852,773	

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	

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 AGREE

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; AND BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.

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OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; AND BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.

TOTAL CHANGES BY MOF														
		0.00		0.00		TOTAL CHANGES		0.00		0.00				
		10.00	1,757,869	A	10.00	1,281,350	A	<b>BUDGET TOTALS BY MOF</b>		10.00	1,757,869	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		<b>TOTAL BUDGET</b>		10.00	3,579,784		10.00	3,103,265

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	

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

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

**TOTAL CHANGES BY MOF**

0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00			
6.00	583,158	A	6.00	594,586	A	<b>BUDGET TOTALS BY MOF</b>	6.00	583,158	A	6.00	594,586	A
6.00	583,158		6.00	594,586		<b>TOTAL BUDGET</b>	6.00	583,158		6.00	594,586	

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	

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 AGREE  
 OBJECTIVE: THE CREATIVE INDUSTRIES DIVISION (CID) IS THE STATE'S LEAD AGENCY FOCUSED ON THE DEVELOPMENT OF HAWAII'S CREATIVE ECONOMY. COMPRISED OF THE ARTS AND CULTURE DEVELOPMENT BRANCH (ACDB) AND THE FILM INDUSTRY BRANCH (FIB), THE DIVISION ACTS AS BUSINESS ADVOCATE, DEVELOPS INITIATIVES, POLICIES AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE, AND SUPPORTS FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

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 OBJECTIVE: THE CREATIVE INDUSTRIES DIVISION (CID) IS THE STATE'S LEAD AGENCY FOCUSED ON THE DEVELOPMENT OF HAWAII'S CREATIVE ECONOMY. COMPRISED OF THE ARTS AND CULTURE DEVELOPMENT BRANCH (ACDB) AND THE FILM INDUSTRY BRANCH (FIB), THE DIVISION ACTS AS BUSINESS ADVOCATE, DEVELOPS INITIATIVES, POLICIES AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE, AND SUPPORTS FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

TOTAL CHANGES BY MOF									
0.00			0.00		<b>TOTAL CHANGES</b>	0.00		0.00	
11.00	1,206,995 A		11.00 1,179,851 A		<b>BUDGET TOTALS BY MOF</b>	11.00	1,206,995 A	11.00	1,179,851 A
11.00	1,206,995		11.00 1,179,851		<b>TOTAL BUDGET</b>	11.00	1,206,995	11.00	1,179,851



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE  
 Structure #: 010103000000  
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	17.00	2,127,755 B	17.00 2,156,516 B	17.00	2,127,755 B	17.00 2,156,516 B	
	17.00	2,127,755	17.00 2,156,516	17.00	2,127,755	17.00 2,156,516	
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***** AGREE				*****			
OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.				OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.			

TOTAL CHANGES BY MOF							
0.00			0.00	TOTAL CHANGES	0.00		0.00
BUDGET TOTALS BY MOF							
17.00	2,127,755 B		17.00 2,156,516 B		17.00 2,127,755 B		17.00 2,156,516 B
17.00	2,127,755		17.00 2,156,516	TOTAL BUDGET	17.00 2,127,755		17.00 2,156,516

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	

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AGREE  
OBJECTIVE: THE AUTHORITY SERVES AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS, INTEGRATING AND BALANCING THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT, OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS. THE AUTHORITY ACHIEVES THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS. BASED UPON MARKET CONDITIONS, THE AUTHORITY AIMS TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

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OBJECTIVE: THE AUTHORITY SERVES AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS, INTEGRATING AND BALANCING THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT, OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS. THE AUTHORITY ACHIEVES THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS. BASED UPON MARKET CONDITIONS, THE AUTHORITY AIMS TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

				TOTAL CHANGES BY MOF			
0.00			0.00	TOTAL CHANGES	0.00		0.00
				BUDGET TOTALS BY MOF			
5.00	141,274,618 B	5.00	141,327,051 B	5.00	141,274,618 B	5.00	141,327,051 B
5.00	141,274,618	5.00	141,327,051	TOTAL BUDGET	5.00 141,274,618	5.00	141,327,051

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	A	0.00	222,974	A	0.00	A	
	5.00	55,542,457	B	5.00	55,637,292	B	5.00	55,542,457	5.00	55,637,292	B
	0.00	1,500,000	N	0.00		N	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	

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AGREE

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES, AND PURSUING RESEARCH, DEVELOPMENT AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." PURSUANT TO ACT 73, SLH 2010, THE HAWAII STATE ENERGY OFFICE (HSEO) LEADS THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM TO ESTABLISH POLICIES, PLANS AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY. LAUNCHED IN 2008, HCEI USES CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS. AS A RESULT OF THIS INITIATIVE, HAWAII NOW HAS THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EPPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

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OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES, AND PURSUING RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." PURSUANT TO ACT 73, SLH 2010, THE HAWAII STATE ENERGY OFFICE (HSEO) LEADS THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY. LAUNCHED IN 2008, HCEI USES CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCE HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS. AS A RESULT OF THIS INITIATIVE, HAWAII NOW HAS THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EPPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

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 #
10-001			(257,954) B			(257,954) B	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /-257,954B) ***** AGREE SENATE CONCURS.  FROM RENEWABLE ENERGY FACILITY SITING FUND.  DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING WORK (-257,954)  SEE BED120 SEQ. NO. 10-002.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /-257,954B) ***** HOUSE CONCURS  FROM RENEWABLE ENERGY FACILITY SITING FUND.  DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING WORK (-257,954)  SEE BED120 SEQ. NO. 10-002.			
10-002			257,954 B			257,954 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /257,954B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,954)  SEE BED120 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (BED120/SI). (/B; /257,954B) ***** HOUSE CONCURS  FROM RENEWABLE ENERGY FACILITY SITING FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,954)  SEE BED120 SEQ. NO. 10-001.			

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							
0.00			0.00	<b>TOTAL CHANGES</b>	0.00		0.00
0.00	222,974	A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	222,974	A
5.00	55,542,457	B	5.00	55,637,292	B	5.00	55,637,292
0.00	1,500,000	N	0.00		N	0.00	
5.00	57,265,431		5.00	55,637,292	<b>TOTAL BUDGET</b>	5.00	57,265,431
						5.00	55,637,292

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		

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 AGREE  
 OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.

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 OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.

100-001

100-001

SUPPLEMENTAL REQUEST:  
 ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA).  
 (/A; /50,000A)  
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 AGREE  
 SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMPORARY DIRECTOR (#91705; 50,000)  
 6-MONTH DELAY IN HIRE.

SUPPLEMENTAL REQUEST:  
 ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA).  
 (/A; /50,000A)  
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 HOUSE DOES NOT CONCUR  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMPORARY DIRECTOR (#91705; 50,000)  
 6-MONTH DELAY IN HIRE.

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 #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (BED128/OA). (/A; /250,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (250,000)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (BED128/OA). (/A; /250,000A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (250,000)		102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PART-TIME TEACHERS FOR CHALLENGER SPACE CENTER (BED128/OA). (/A; /15,585A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES TO SUPPORT TWO PART-TIME TEACHERS (15,585)		15,585 A		SUPPLEMENTAL REQUEST: ADD FUNDS FOR PART-TIME TEACHERS FOR CHALLENGER SPACE CENTER (BED128/OA). (/A; /15,585A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES TO SUPPORT TWO PART-TIME TEACHERS (15,585)	15,585 A	103-001
			15,585 A	<b>TOTAL CHANGES BY MOF</b>		15,585 A	
	0.00	0.00	15,585	<b>TOTAL CHANGES</b>	0.00	15,585	
	0.00	904,347 A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	904,347 A	
	0.00	904,347	0.00	<b>TOTAL BUDGET</b>	0.00	904,347	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	13.00	1,127,869 A	13.00 1,155,539 A	13.00	1,127,869 A	13.00 1,155,539 A	
	13.00	1,127,869	13.00 1,155,539	13.00	1,127,869	13.00 1,155,539	
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***** AGREE				*****			
OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY, COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.				OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY; COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.			
100-001			18,944 A			18,944 A	100-001
SUPPLEMENTAL REQUEST: ADD (0.96) TEMPORARY POSITION AND FUNDS FOR STUDENT INTERNS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). (/A; /18,944A)				SUPPLEMENTAL REQUEST: ADD (0.96) TEMPORARY POSITION AND FUNDS FOR STUDENT INTERNS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). (/A; /18,944A)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: (0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH) COMPUTERS AND SOFTWARE (2,000)				DETAIL OF GOVERNOR'S REQUEST: (0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH) COMPUTERS AND SOFTWARE (2,000)			
6-MONTH DELAY IN HIRE.				6-MONTH DELAY IN HIRE.			
\$2,000 NON-RECURRING.				\$2,000 NON-RECURRING.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			18,944 A	<b>TOTAL CHANGES BY MOF</b>		18,944 A	
	0.00	0.00	18,944	<b>TOTAL CHANGES</b>	0.00	18,944	
	13.00	1,127,869 A	13.00	1,174,483 A	<b>BUDGET TOTALS BY MOF</b>	13.00	1,174,483 A
	13.00	1,127,869	13.00	1,174,483	<b>TOTAL BUDGET</b>	13.00	1,174,483

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	

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AGREE  
OBJECTIVE: DEPLOY \$150 MILLION IN BOND PROCEEDS TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS AND NON-PROFIT ORGANIZATIONS. THE GREEN ENERGY MARKET SECURITIZATION (GEMS) PROGRAM IS INTENDED TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS THAT WILL OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

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OBJECTIVE: DEPLOY \$150 MILLION IN BOND PROCEEDS TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS. THE GREEN ENERGY MARKET SECURITIZATION (GEMS) PROGRAM IS INTENDED TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS THAT WILL OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

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

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

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

101-001

101-001

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR LEGISLATIVE AND BUDGET PROCESS COORDINATION (BED142/AA).  
 (/A; 1.00/25,386A)  
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 AGREE  
 SENATE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:  
 ADD (1) POSITION AND FUNDS FOR LEGISLATIVE AND BUDGET PROCESS COORDINATION (BED142/AA).  
 (/A; 1.00/25,386A)  
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 HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
 (1) MANAGEMENT ANALYST V SR22 (#917014; 25,386)  
 6-MONTH DELAY IN HIRE.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) MANAGEMENT ANALYST V SR22 (#917014; 25,386)  
 6-MONTH DELAY IN HIRE.

TOTAL CHANGES BY MOF											
		0.00		0.00		TOTAL CHANGES		0.00			
	24.00	1,880,945	A	24.00	1,944,247	A	<b>BUDGET TOTALS BY MOF</b>	24.00	1,880,945 A	24.00	1,944,247 A
	24.00	1,880,945		24.00	1,944,247		<b>TOTAL BUDGET</b>	24.00	1,880,945	24.00	1,944,247

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	

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 AGREE

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES AND MANUFACTURING.

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OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING.

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 #
10-001			(115,520) P			(115,520) P	10-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /-115,520P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONTRACTED SERVICES (-115,520)  SEE BED143 SEQ. NO. 10-002 AND 101-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /-115,520P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: CONTRACTED SERVICES (-115,520)  SEE BED143 SEQ. NO. 10-002 AND 101-001.			
10-002			115,520 P			115,520 P	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /115,520P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000) FRINGE BENEFITS (39,520)  SEE BED143 SEQ. NO. 10-001 AND 101-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /115,520P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000) FRINGE BENEFITS (39,520)  SEE BED143 SEQ. NO. 10-001 AND 101-001.			

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 #
100-001	SUPPLEMENTAL REQUEST: ADD (0.50) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/A; /47,500A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY OPERATIONS MANAGER (#102460; 47,500)						100-001
				SUPPLEMENTAL REQUEST: ADD (0.50) TEMPORARY POSITION AND FUNDS FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). (/A; /47,500A) ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY OPERATIONS MANAGER (#102460; 47,500)			

TOTAL CHANGES BY MOF												
			P						P			
0.00			0.00			TOTAL CHANGES			0.00			
1.50	1,064,602	A	1.50	1,075,881	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	3.00	22,343,862		3.00	22,371,079	

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	

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AGREE

OBJECTIVE: THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM IN (1) MAINTAINING AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; AND (2) PROVIDING FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

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OBJECTIVE: THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM IN (1) MAINTAINING AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; AND (2) PROVIDING FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

102-001  
203,278 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).  
(/N; /203,278N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (203,278)

\$203,278 NON-RECURRING.

102-001

203,278 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).  
(/N; /203,278N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (203,278)

\$203,278 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 #	
				<b>TOTAL CHANGES BY MOF</b>				
				203,278 N				
0.00		0.00	203,278	<b>TOTAL CHANGES</b>	0.00	0.00	203,278 N	
14.00	1,305,946 A	14.00	1,372,691 A	<b>BUDGET TOTALS BY MOF</b>	14.00	1,305,946 A	14.00	1,372,691 A
5.00	2,350,000 N	5.00	2,553,278 N		5.00	2,350,000 N	5.00	2,553,278 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	5,925,969	<b>TOTAL BUDGET</b>	19.00	5,655,946	19.00	5,925,969



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	2,608,516	B
	0.00	4,307,923	W	0.00	4,314,406	W	0.00	4,307,923	W	0.00	4,314,406	W
	0.00	6,916,439		0.00	6,922,922		0.00	6,916,439		0.00	6,922,922	

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AGREE

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

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

**TOTAL CHANGES BY MOF**

0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
						<b>BUDGET TOTALS BY MOF</b>						
0.00	2,608,516	B	0.00	2,608,516	B		0.00	2,608,516	B	0.00	2,608,516	B
0.00	4,307,923	W	0.00	4,314,406	W		0.00	4,307,923	W	0.00	4,314,406	W
0.00	6,916,439		0.00	6,922,922		<b>TOTAL BUDGET</b>	0.00	6,916,439		0.00	6,922,922	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	0.00	7,770,736	B	0.00	7,816,399	B		0.00	7,816,399	B
	0.00	7,770,736		0.00	7,816,399			0.00	7,816,399	

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 AGREE  
 OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. 1) OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; 2) MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; 3) INCREASE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; 4) PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES AND NON-STATE EMPLOYMENT; 5) ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY.

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 OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. 1) OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; 2) MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; 3) INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; 4) PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; 5) ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY.

					<b>TOTAL CHANGES BY MOF</b>					
		0.00		0.00	<b>TOTAL CHANGES</b>		0.00		0.00	
					<b>BUDGET TOTALS BY MOF</b>					
		0.00	7,770,736	B	0.00	7,816,399	B	0.00	7,816,399	B
		0.00	7,770,736		0.00	7,816,399		0.00	7,816,399	
					<b>TOTAL BUDGET</b>		0.00	7,770,736	0.00	7,816,399

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: HOU HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	2.00	1,191,051 W	2.00 1,209,705 W		2.00	1,191,051 W	2.00 1,209,705 W
	2.00	1,191,051	2.00 1,209,705		2.00	1,191,051	2.00 1,209,705

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AGREE  
OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

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OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES		0.00	0.00
				BUDGET TOTALS BY MOF			
	2.00	1,191,051 W	2.00 1,209,705 W		2.00	1,191,051 W	2.00 1,209,705 W
	2.00	1,191,051	2.00 1,209,705	<b>TOTAL BUDGET</b>	2.00	1,191,051	2.00 1,209,705

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			

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

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

100-001  
100,000 N

100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HOME INVESTMENT PARTNERSHIPS PROGRAM FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF).  
(/N; /100,000N)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HOME INVESTMENT PARTNERSHIPS PROGRAM FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF).  
(/N; /100,000N)

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AGREE  
SENATE CONCURS.

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
INCREASE CEILING FOR HOME PROGRAM (100,000)

DETAIL OF GOVERNOR'S REQUEST:  
INCREASE CEILING FOR HOME PROGRAM (100,000)

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 #
				<b>TOTAL CHANGES BY MOF</b>			
			100,000 N			100,000 N	
	0.00		0.00 100,000	<b>TOTAL CHANGES</b>	0.00	0.00 100,000	
				<b>BUDGET TOTALS BY MOF</b>			
	0.00	3,000,000 N	0.00 3,100,000 N		0.00	3,000,000 N	0.00 3,100,000 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	32.00 101,889,340	<b>TOTAL BUDGET</b>	32.00	100,842,663	32.00 101,889,340

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	

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

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

100-001 2.00 A

SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS FOR FEDERAL AWARDS MANAGEMENT (BUF101/BA).  
(/A; 2.00/A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) FEDERAL AWARDS MANAGEMENT MANAGER (#97003O; 118,677)  
(1) FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#97004O; 61,518)

2.00 A 100-001

SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS FOR FEDERAL AWARDS MANAGEMENT (BUF101/BA).  
(/A; 2.00/A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) FEDERAL AWARDS MANAGEMENT MANAGER (#97003O; 118,677)  
(1) FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#97004O; 61,518)

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 #
102-001			2.00	60,716 A			2.00	60,716 A	102-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION (BUF101/BA). (/A; 2.00/60,716A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM BUDGET ANALYST V SR24C (#97001O, #97002O; 27,618 EACH) TELEPHONE CHARGES (480) SOFTWARE LICENSES (500) (2) PERSONAL COMPUTER (1,600 EACH) (2) CHAIR (400 EACH) (2) TELEPHONE (250 EACH)  6-MONTH DELAY IN HIRE.  \$4,500 NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR BUDGET, PROGRAM PLANNING, AND MANAGEMENT DIVISION (BUF101/BA). (/A; 2.00/60,716A) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM BUDGET ANALYST V SR24C (#97001O, #97002O; 27,618 EACH) TELEPHONE CHARGES (480) SOFTWARE LICENSES (500) (2) PERSONAL COMPUTER (1,600 EACH) (2) CHAIR (400 EACH) (2) TELEPHONE (250 EACH)  6-MONTH DELAY IN HIRE.  \$4,500 NON-RECURRING.				

			4.00	60,716 A	<b>TOTAL CHANGES BY MOF</b>		4.00	60,716 A	
	0.00		4.00	60,716	<b>TOTAL CHANGES</b>	0.00	4.00	60,716	
	41.25	11,766,302 A	45.25	11,935,085 A	<b>BUDGET TOTALS BY MOF</b>	41.25	11,766,302 A	45.25	11,935,085 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	46.00	11,977,639	<b>TOTAL BUDGET</b>	42.00	11,808,856	46.00	11,977,639

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF102 COLLECTIVE BARGAINING STATEWIDE  
Structure #: 110103070000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	0.00	18,790,387	A	0.00	36,045,294	A	0.00	18,790,387	A	0.00	36,045,294	A
	0.00	1,547,739	B	0.00	2,854,560	B	0.00	1,547,739	B	0.00	2,854,560	B
	0.00	478,486	N	0.00	841,250	N	0.00	478,486	N	0.00	841,250	N
	0.00	102,919	W	0.00	213,261	W	0.00	102,919	W	0.00	213,261	W
	0.00	5,675	P	0.00	12,196	P	0.00	5,675	P	0.00	12,196	P
	0.00	20,925,206		0.00	39,966,561		0.00	20,925,206		0.00	39,966,561	

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AGREE

OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES, AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

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OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES, AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

TOTAL CHANGES BY MOF													
		0.00		0.00		TOTAL CHANGES		0.00		0.00			
		0.00		0.00	36,045,294	A	<b>BUDGET TOTALS BY MOF</b>	0.00	18,790,387	A	0.00	36,045,294	A
	0.00	18,790,387	A	0.00	2,854,560	B		0.00	1,547,739	B	0.00	2,854,560	B
	0.00	1,547,739	B	0.00	841,250	N		0.00	478,486	N	0.00	841,250	N
	0.00	478,486	N	0.00	213,261	W		0.00	102,919	W	0.00	213,261	W
	0.00	102,919	W	0.00	12,196	P		0.00	5,675	P	0.00	12,196	P
	0.00	5,675	P	0.00	39,966,561		<b>TOTAL BUDGET</b>	0.00	20,925,206		0.00	39,966,561	
	0.00	20,925,206		0.00				0.00			0.00		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	13.00	1,977,318	A	13.00	1,998,791	A	13.00	1,977,318	A	13.00	1,998,791	A
	9.00	7,148,438	T	9.00	7,174,867	T	9.00	7,148,438	T	9.00	7,174,867	T
	1.00	98,328	U	1.00	105,073	U	1.00	98,328	U	1.00	105,073	U
	23.00	9,224,084		23.00	9,278,731		23.00	9,224,084		23.00	9,278,731	

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AGREE

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

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

100-001 1.00 25,414 A

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (BUF115/CA).  
(/A; 1.00/25,414A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) ACCOUNTANT III SR20C (#970080; 22,674)  
TELEPHONE CHARGES (240)  
SOFTWARE LICENSES (250)  
(1) PERSONAL COMPUTER (1,600)  
(1) CHAIR (400)  
(1) TELEPHONE (250)

6-MONTH DELAY IN HIRE.

\$2,250 NON-RECURRING.

1.00 25,414 A 100-001

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR FISCAL OFFICE (BUF115/CA).  
(/A; 1.00/25,414A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) ACCOUNTANT III SR20C (#970080; 22,674)  
TELEPHONE CHARGES (240)  
SOFTWARE LICENSES (250)  
(1) PERSONAL COMPUTER (1,600)  
(1) CHAIR (400)  
(1) TELEPHONE (250)

6-MONTH DELAY IN HIRE.

\$2,250 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			4,500,000 T			4,500,000 T	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNCLAIMED PROPERTY PAYMENTS (BUF115/CA). (/T; /4,500,000T) ***** AGREE SENATE CONCURS.  FROM UNCLAIMED PROPERTY TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY PAYOUTS (4,500,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNCLAIMED PROPERTY PAYMENTS (BUF115/CA). (/T; /4,500,000T) ***** HOUSE CONCURS.  FROM UNCLAIMED PROPERTY TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: UNCLAIMED PROPERTY PAYOUTS (4,500,000)			

		1.00	25,414	A	<b>TOTAL CHANGES BY MOF</b>		1.00	25,414	A	
			4,500,000	T				4,500,000	T	
	0.00	1.00	4,525,414		<b>TOTAL CHANGES</b>	0.00	1.00	4,525,414		
	13.00	1,977,318	A	14.00	2,024,205	A	<b>BUDGET TOTALS BY MOF</b>	13.00	1,977,318	A
	9.00	7,148,438	T	9.00	11,674,867	T		9.00	7,148,438	T
	1.00	98,328	U	1.00	105,073	U		1.00	98,328	U
	23.00	9,224,084		24.00	13,804,145		<b>TOTAL BUDGET</b>	23.00	9,224,084	
								24.00	13,804,145	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	105.00	13,014,314	X	105.00	13,468,249	X			
	105.00	13,014,314		105.00	13,468,249				
- 1									- 1
***** AGREE OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.					***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.				
80-001				1.00				1.00	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ENROLLMENT, CLAIMS, AND BENEFITS BRANCH (BUF141/FA). (/X; 1.00/X)				SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ENROLLMENT, CLAIMS, AND BENEFITS BRANCH (BUF141/FA). (/X; 1.00/X)				
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR84 (#117312; 26,700)				DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR84 (#117312; 26,700)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			500,000 X			500,000 X	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNAL AUDIT PLAN FUNCTION (BUF141/FA). (/X; /500,000X) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT-INTERNAL AUDIT (500,000)  \$500,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNAL AUDIT PLAN FUNCTION (BUF141/FA). (/X; /500,000X) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT-INTERNAL AUDIT (500,000)  \$500,000 NON-RECURRING.			
101-900			850,000 X			850,000 X	101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY FEATURES AND EQUIPMENT FOR COMPUTER SYSTEM (BUF141/FA). (/X; /850,000X) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT - DISASTER RECOVERY (100,000) ORACLE DATABASE ENCRYPTION (300,000) NETWORK SECURITY SOFTWARE (300,000) REPLACE HEWLETT-PACKARD DATA PROTECTOR BACKUP SYSTEM (150,000)  \$850,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY FEATURES AND EQUIPMENT FOR COMPUTER SYSTEM (BUF141/FA). (/X; /850,000X) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT - DISASTER RECOVERY (100,000) ORACLE DATABASE ENCRYPTION (300,000) NETWORK SECURITY SOFTWARE (300,000) REPLACE HEWLETT-PACKARD DATA PROTECTOR BACKUP SYSTEM (150,000)  \$850,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-900			600,000 X			600,000 X	102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONVERSION OF EMPLOYER PERSONNEL DATA (BUF141/FA). (/X; /600,000X) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COMPUTER MAINTENANCE (600,000)  \$600,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONVERSION OF EMPLOYER PERSONNEL DATA (BUF141/FA). (/X; /600,000X) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COMPUTER MAINTENANCE (600,000)  \$600,000 NON-RECURRING.			
103-900			5,000,000 X			5,000,000 X	103-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION SYSTEM UPGRADE (BUF141/FA). (/X; /5,000,000X) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000)  \$5,000,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION SYSTEM UPGRADE (BUF141/FA). (/X; /5,000,000X) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION - PROGRAMMING (5,000,000)  \$5,000,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			1.00 6,950,000 X			1.00 6,950,000 X	
	0.00		1.00 6,950,000	<b>TOTAL CHANGES</b>	0.00	1.00 6,950,000	
				<b>BUDGET TOTALS BY MOF</b>			
	105.00 13,014,314 X		106.00 20,418,249 X		105.00 13,014,314 X		106.00 20,418,249 X
	105.00 13,014,314		106.00 20,418,249	<b>TOTAL BUDGET</b>	105.00 13,014,314	106.00 20,418,249	

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	7,054,713	T
	56.00	6,902,897		56.00	7,054,713			56.00	7,054,713	

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

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

TOTAL CHANGES BY MOF					
0.00				0.00	
				<b>TOTAL CHANGES</b>	
				0.00	
				<b>BUDGET TOTALS BY MOF</b>	
56.00	6,902,897	T	56.00	7,054,713	T
56.00	6,902,897		56.00	7,054,713	
				<b>TOTAL BUDGET</b>	

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	83.50	10,762,354 A	83.50 11,091,806 A	83.50	10,762,354 A	83.50 11,091,806 A	
	83.50	10,762,354	83.50 11,091,806	83.50	10,762,354	83.50 11,091,806	
- 1							- 1
***** AGREE OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.				***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.			
100-001			1.00 22,526 A			1.00 22,526 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPERVISOR (BUF151/HA). (/A; 1.00/22,526A)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPERVISOR (BUF151/HA). (/A; 1.00/22,526A)			
	***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) CLERICAL SUPERVISOR (#970050; 19,746) TELEPHONE ANNUAL LINE FOR 6 MONTHS (180) SOFTWARE LICENSES (200) SUPPLIES (200) TELEPHONE INSTRUMENT & INSTALLATION (300) (1) PERSONAL COMPUTER & MONITOR (1,500) SOFTWARE (400)  6-MONTH DELAY IN HIRE.  \$2,200 NON-RECURRING.			***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) CLERICAL SUPERVISOR (#970050; 19,746) TELEPHONE ANNUAL LINE FOR 6 MONTHS (180) SOFTWARE LICENSES (200) SUPPLIES (200) TELEPHONE INSTRUMENT & INSTALLATION (300) (1) PERSONAL COMPUTER & MONITOR (1,500) SOFTWARE (400)  6-MONTH DELAY IN HIRE.  \$2,200 NON-RECURRING.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #	
			1.00	22,526	A	<b>TOTAL CHANGES BY MOF</b>		1.00	22,526	A
	0.00		1.00	22,526		<b>TOTAL CHANGES</b>	0.00	1.00	22,526	
	83.50	10,762,354	A	84.50	11,114,332	A	<b>BUDGET TOTALS BY MOF</b>	83.50	10,762,354	A
	83.50	10,762,354		84.50	11,114,332		<b>TOTAL BUDGET</b>	83.50	10,762,354	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	0.00	334,601,504	A	0.00	359,412,019	A	0.00	334,601,504	A	0.00	359,412,019	A
	0.00	334,601,504		0.00	359,412,019		0.00	334,601,504		0.00	359,412,019	
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*****					*****							
AGREE					AGREE							
OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.					OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
60-001				(10,632,450)	A				(10,632,450)	A	60-001	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /-10,632,450A)					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /-10,632,450A)							
*****					*****							
AGREE					AGREE							
SENATE CONCURS.					HOUSE CONCURS							
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-1,084,116) INTEREST (-9,548,334)					DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-1,084,116) INTEREST (-9,548,334)							
				(10,632,450)	A	<b>TOTAL CHANGES BY MOF</b>			(10,632,450)	A		
	0.00			0.00	(10,632,450)	<b>TOTAL CHANGES</b>	0.00		0.00	(10,632,450)		
	0.00	334,601,504	A	0.00	348,779,569	<b>BUDGET TOTALS BY MOF</b>	0.00	334,601,504	A	0.00	348,779,569	A
	0.00	334,601,504		0.00	348,779,569	<b>TOTAL BUDGET</b>	0.00	334,601,504		0.00	348,779,569	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	0.00	288,542,702	A	0.00	309,937,982	A	0.00	288,542,702	A	0.00	309,937,982	A
	0.00	288,542,702		0.00	309,937,982		0.00	288,542,702		0.00	309,937,982	
- 1												- 1
***** AGREE OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.					***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							
60-001				(9,168,863)	A				(9,168,863)	A	60-001	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/A; /-9,168,863A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/A; /-9,168,863A)							
	***** AGREE SENATE CONCURS.					***** HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-934,884) INTEREST (-8,233,979)				DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-934,884) INTEREST (-8,233,979)							
				(9,168,863)	A	<b>TOTAL CHANGES BY MOF</b>			(9,168,863)	A		
	0.00			0.00	(9,168,863)	<b>TOTAL CHANGES</b>	0.00		0.00	(9,168,863)		
	0.00	288,542,702	A	0.00	300,769,119	<b>BUDGET TOTALS BY MOF</b>	0.00	288,542,702	A	0.00	300,769,119	A
	0.00	288,542,702		0.00	300,769,119	<b>TOTAL BUDGET</b>	0.00	288,542,702		0.00	300,769,119	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	106,789,267 A	0.00 114,707,632 A	0.00	106,789,267 A	0.00 114,707,632 A	
	0.00	106,789,267	0.00 114,707,632	0.00	106,789,267	0.00 114,707,632	
- 1							- 1
***** AGREE OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.				***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.			
60-001			(3,393,384) A			(3,393,384) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /-3,393,384A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-345,999) INTEREST (-3,047,385)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /-3,393,384A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-345,999) INTEREST (-3,047,385)			
			(3,393,384) A	<b>TOTAL CHANGES BY MOF</b>		(3,393,384) A	
	0.00		0.00 (3,393,384)	<b>TOTAL CHANGES</b>	0.00	0.00 (3,393,384)	
	0.00	106,789,267 A	0.00 111,314,248 A	<b>BUDGET TOTALS BY MOF</b>	0.00	106,789,267 A	0.00 111,314,248 A
	0.00	106,789,267	0.00 111,314,248	<b>TOTAL BUDGET</b>	0.00	106,789,267	0.00 111,314,248

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
	0.00	324,178,407	A	0.00	339,924,601	A	0.00	339,924,601	A
	0.00	4,000,000	U	0.00	4,000,000	U	0.00	4,000,000	U
	0.00	328,178,407		0.00	343,924,601		0.00	343,924,601	
- 1									- 1
***** AGREE					*****				
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.					OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.				
60-001				(2,710,622)	A			(2,710,622)	A 60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A)					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A)				
***** AGREE					*****				
SENATE CONCURS.					HOUSE CONCURS				
DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION TO ANTI-SPIKING (-3,875,917) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (-263,986) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (4,139,903) SOCIAL SECURITY/MEDICARE (-2,710,622)					DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION TO ANTI-SPIKING (-3,875,917) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (-263,986) SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (4,139,903) SOCIAL SECURITY/MEDICARE (-2,710,622)				
				(2,710,622)	A	<b>TOTAL CHANGES BY MOF</b>		(2,710,622)	A
	0.00			0.00	(2,710,622)	<b>TOTAL CHANGES</b>	0.00	0.00	(2,710,622)
	0.00	324,178,407	A	0.00	337,213,979	<b>BUDGET TOTALS BY MOF</b>	0.00	324,178,407	A
	0.00	4,000,000	U	0.00	4,000,000		0.00	4,000,000	U
	0.00	328,178,407		0.00	341,213,979	<b>TOTAL BUDGET</b>	0.00	328,178,407	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	311,975,236 A	0.00 327,495,734 A	0.00	311,975,236 A	0.00 327,495,734 A	
	0.00	311,975,236	0.00 327,495,734	0.00	311,975,236	0.00 327,495,734	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.				***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.			
60-001			(5,626,292) A			(5,626,292) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF745/LE). (/A; /-5,626,292A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,047,066) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-2,579,226)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF745/LE). (/A; /-5,626,292A) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,047,066) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-2,579,226)			
			(5,626,292) A	<b>TOTAL CHANGES BY MOF</b>		(5,626,292) A	
	0.00		0.00 (5,626,292)	<b>TOTAL CHANGES</b>	0.00	0.00 (5,626,292)	
	0.00	311,975,236 A	0.00 321,869,442 A	<b>BUDGET TOTALS BY MOF</b>	0.00	311,975,236 A	0.00 321,869,442 A
	0.00	311,975,236	0.00 321,869,442	<b>TOTAL BUDGET</b>	0.00	311,975,236	0.00 321,869,442

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	143,117,530 A	0.00 146,188,884 A	0.00	143,117,530 A	0.00 146,188,884 A	
	0.00	143,117,530	0.00 146,188,884	0.00	143,117,530	0.00 146,188,884	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.				***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.			
60-001			(5,374,362) A			(5,374,362) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF748/HE). (/A; /-5,374,362A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,933,576) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-1,440,786)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE PAYMENTS (BUF748/HE). (/A; /-5,374,362A) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADJUST PENSION ACCUMULATION FUNDING (-3,933,576) ADJUST SOCIAL SECURITY/MEDICARE FUNDING (-1,440,786)			
			(5,374,362) A	<b>TOTAL CHANGES BY MOF</b>		(5,374,362) A	
	0.00		0.00 (5,374,362)	<b>TOTAL CHANGES</b>	0.00	0.00 (5,374,362)	
	0.00	143,117,530 A	0.00 140,814,522 A	<b>BUDGET TOTALS BY MOF</b>	0.00	143,117,530 A	0.00 140,814,522 A
	0.00	143,117,530	0.00 140,814,522	<b>TOTAL BUDGET</b>	0.00	143,117,530	0.00 140,814,522

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	
- 1												- 1
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.					***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
90-001				2,977,843	A			2,977,843	A	90-001		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (/A; /2,977,843A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (/A; /2,977,843A)							
	***** AGREE SENATE CONCURS.					***** HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-653,027) RETIREEES (3,630,870)				DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-653,027) RETIREEES (3,630,870)							
				2,977,843	A	<b>TOTAL CHANGES BY MOF</b>		2,977,843	A			
	0.00			0.00	2,977,843	<b>TOTAL CHANGES</b>	0.00	0.00	2,977,843			
	0.00	394,070,109	A	0.00	496,991,959	<b>BUDGET TOTALS BY MOF</b>	0.00	394,070,109	A	0.00	496,991,959	A
	0.00	394,070,109		0.00	496,991,959	<b>TOTAL BUDGET</b>	0.00	394,070,109		0.00	496,991,959	



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	
- 1												- 1
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.					***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.							
90-001				5,364,381	A				5,364,381	A	90-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE). (/A; /5,364,381A)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE). (/A; /5,364,381A)							
	***** AGREE SENATE CONCURS.					***** HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (1,409,356) RETIREEES (3,955,025)				DETAIL OF GOVERNOR'S REQUEST: ACTIVES (1,409,356) RETIREEES (3,955,025)							
				5,364,381	A	<b>TOTAL CHANGES BY MOF</b>			5,364,381	A		
	0.00			0.00	5,364,381	<b>TOTAL CHANGES</b>	0.00		0.00	5,364,381		
	0.00	245,577,984	A	0.00	274,005,393	<b>BUDGET TOTALS BY MOF</b>	0.00	245,577,984	A	0.00	274,005,393	A
	0.00	245,577,984		0.00	274,005,393	<b>TOTAL BUDGET</b>	0.00	245,577,984		0.00	274,005,393	

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	96,912,969	A
	0.00	91,093,213		0.00	96,912,969			0.00	96,912,969	
- 1										- 1
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.					***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.					
90-001				97,417	A			97,417	A	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/A; /97,417A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-1,232,270) RETIREEES (1,329,687)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/A; /97,417A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-1,232,270) RETIREEES (1,329,687)					
				97,417	A	<b>TOTAL CHANGES BY MOF</b>		97,417	A	
	0.00			0.00	97,417	<b>TOTAL CHANGES</b>		0.00	97,417	
	0.00	91,093,213	A	0.00	97,010,386	<b>BUDGET TOTALS BY MOF</b>		0.00	97,010,386	A
	0.00	91,093,213		0.00	97,010,386	<b>TOTAL BUDGET</b>		0.00	97,010,386	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID    BUF901            PUBLIC UTILITIES COMMISSION  
 Structure #:    100103050000  
 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	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.				OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID CCA102 CABLE TELEVISION  
Structure #: 100103010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	8.00	2,534,951 B	8.00 2,559,971 B	8.00	2,534,951 B	8.00 2,559,971 B	
	8.00	2,534,951	8.00 2,559,971	8.00	2,534,951	8.00 2,559,971	

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

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

				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES		0.00	0.00
				BUDGET TOTALS BY MOF			
8.00	2,534,951 B	8.00	2,559,971 B	8.00	2,534,951 B	8.00	2,559,971 B
8.00	2,534,951	8.00	2,559,971	TOTAL BUDGET	8.00 2,534,951	8.00	2,559,971

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	24.00	4,159,141	24.00	4,241,213		24.00	4,159,141	24.00	4,241,213
	24.00	4,159,141	24.00	4,241,213		24.00	4,159,141	24.00	4,241,213
- 1									- 1
*****					*****				
AGREE					AGREE				
OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG TERM.					OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG TERM.				

<b>TOTAL CHANGES BY MOF</b>										
0.00	0.00	<b>TOTAL CHANGES</b>			0.00	0.00				
<b>BUDGET TOTALS BY MOF</b>										
24.00	4,159,141	24.00	4,241,213	<b>TOTAL BUDGET</b>			24.00	4,159,141	24.00	4,241,213
24.00	4,159,141	24.00	4,241,213				24.00	4,159,141	24.00	4,241,213

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	39.00	4,090,957	B	39.00	4,471,852	B	39.00	4,090,957	B	39.00	4,471,852	B
	0.00	220,000	T	0.00	220,000	T	0.00	220,000	T	0.00	220,000	T
	39.00	4,310,957		39.00	4,691,852		39.00	4,310,957		39.00	4,691,852	

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

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

100-001  
500,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NEW FINANCIAL INSTITUTIONS MANAGEMENT SYSTEMS APPLICATION FOR NEW LICENSEES' INFORMATION (CCA104/BA).  
(/B; /500,000B)

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AGREE

SENATE CONCURS.

FROM COMPLIANCE RESOLUTION FUND - FI.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES - FEE BASIS (500,000)

\$400,000 NON-RECURRING.

100-001  
500,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NEW FINANCIAL INSTITUTIONS MANAGEMENT SYSTEMS APPLICATION FOR NEW LICENSEES' INFORMATION (CCA104/BA).  
(/B; /500,000B)

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HOUSE CONCURS

FROM COMPLIANCE RESOLUTION FUND - FI.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES - FEE BASIS (500,000)

\$400,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			500,000 B			500,000 B		
0.00		0.00	500,000	<b>TOTAL CHANGES</b>	0.00	0.00	500,000	
				<b>BUDGET TOTALS BY MOF</b>				
39.00	4,090,957 B	39.00	4,971,852 B	39.00	4,090,957 B	39.00	4,971,852 B	
0.00	220,000 T	0.00	220,000 T	0.00	220,000 T	0.00	220,000 T	
39.00	4,310,957	39.00	5,191,852	<b>TOTAL BUDGET</b>	39.00	4,310,957	39.00	5,191,852

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	54.00	6,341,895 B	54.00 6,444,103 B	54.00	6,341,895 B	54.00 6,444,103 B	
	8.00	2,138,993 T	8.00 2,155,048 T	8.00	2,138,993 T	8.00 2,155,048 T	
	62.00	8,480,888	62.00 8,599,151	62.00	8,480,888	62.00 8,599,151	
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***** AGREE OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.				***** OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.			
80-001			2.00 B			2.00 B	80-001
SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION BRANCH (CCA105/GA). (/B; 2.00/B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 69,876) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 64,608)				SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION BRANCH (CCA105/GA). (/B; 2.00/B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 69,876) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 64,608)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			200,000 T			200,000 T	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANTS FOR EVALUATIVE MEDIATION PROGRAM FOR CONDOMINIUM OWNER DISPUTES (CCA105/GA). (/T; /200,000T) ***** AGREE SENATE CONCURS.  FROM CONDOMINIUM EDUCATION TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (200,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANTS FOR EVALUATIVE MEDIATION PROGRAM FOR CONDOMINIUM OWNER DISPUTES (CCA105/GA). (/T; /200,000T) ***** HOUSE CONCURS  FROM CONDOMINIUM EDUCATION TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (200,000)			
101-001			40,000 B			40,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIOR ANALYST REGISTRATION PROGRAM (CCA105/GA). (/B; /40,000B) ***** AGREE SENATE CONCURS.  FROM COMPLIANCE RESOLUTION FUND - PVL.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIOR ANALYST REGISTRATION PROGRAM (CCA105/GA). (/B; /40,000B) ***** HOUSE CONCURS  FROM COMPLIANCE RESOLUTION FUND - PVL.  DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			2.00 40,000 B			2.00 40,000 B	
			200,000 T			200,000 T	
	0.00		2.00 240,000	<b>TOTAL CHANGES</b>	0.00	2.00 240,000	
				<b>BUDGET TOTALS BY MOF</b>			
	54.00 6,341,895 B		56.00 6,484,103 B		54.00 6,341,895 B		56.00 6,484,103 B
	8.00 2,138,993 T		8.00 2,355,048 T		8.00 2,138,993 T		8.00 2,355,048 T
	62.00 8,480,888		64.00 8,839,151	<b>TOTAL BUDGET</b>	62.00 8,480,888		64.00 8,839,151

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	92.00	16,357,720	B	92.00	16,644,182	B	92.00	16,357,720	B	92.00	16,644,182	B
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
	0.00	250,000	P	0.00	250,000	P	0.00	250,000	P	0.00	250,000	P
	92.00	16,807,720		92.00	17,094,182		92.00	16,807,720		92.00	17,094,182	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
BUDGET TOTALS BY MOF												
92.00	16,357,720	B	92.00	16,644,182	B	92.00	16,357,720	B	92.00	16,644,182	B	
0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	
0.00	250,000	P	0.00	250,000	P	0.00	250,000	P	0.00	250,000	P	
92.00	16,807,720		92.00	17,094,182		TOTAL BUDGET	92.00	16,807,720	92.00	17,094,182		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	2.00	282,233	288,611	B		2.00	282,233	288,611	B
	2.00	282,233	288,611			2.00	282,233	288,611	

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 AGREE  
 OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

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 OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

<b>TOTAL CHANGES BY MOF</b>										
0.00		0.00	<b>TOTAL CHANGES</b>		0.00		0.00			
<b>BUDGET TOTALS BY MOF</b>										
2.00	282,233	B	2.00	288,611	B	2.00	282,233	B	288,611	B
2.00	282,233		2.00	288,611		<b>TOTAL BUDGET</b>		2.00	282,233	288,611

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID CCA110 OFFICE OF CONSUMER PROTECTION  
Structure #: 100104010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	17.00	2,025,447 B	17.00 2,079,294 B	17.00	2,025,447 B	17.00 2,079,294 B	
	0.00	100,681 T	0.00 100,681 T	0.00	100,681 T	0.00 100,681 T	
	17.00	2,126,128	17.00 2,179,975	17.00	2,126,128	17.00 2,179,975	

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

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

100-001  
30,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS TO LITIGATE COMPLEX CONSUMER PROTECTION CASES (CCA110/DA).  
(/B; /30,000B)

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AGREE

SENATE CONCURS.

FROM COMPLIANCE RESOLUTION FUND - OCP.

DETAIL OF GOVERNOR'S REQUEST:  
LITIGATION SERVICES (30,000)

100-001  
30,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS TO LITIGATE COMPLEX CONSUMER PROTECTION CASES (CCA110/DA).  
(/B; /30,000B)

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HOUSE CONCURS

FROM COMPLIANCE RESOLUTION FUND - OCP.

DETAIL OF GOVERNOR'S REQUEST:  
LITIGATION SERVICES (30,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID CCA110 OFFICE OF CONSUMER PROTECTION  
Structure #: 100104010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			30,000 B			30,000 B		
0.00		0.00	30,000	<b>TOTAL CHANGES</b>	0.00	0.00	30,000	
				<b>BUDGET TOTALS BY MOF</b>				
17.00	2,025,447 B	17.00	2,109,294 B	17.00	2,025,447 B	17.00	2,109,294 B	
0.00	100,681 T	0.00	100,681 T	0.00	100,681 T	0.00	100,681 T	
17.00	2,126,128	17.00	2,209,975	<b>TOTAL BUDGET</b>	17.00	2,126,128	17.00	2,209,975

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	71.00	7,317,621	B	71.00	7,414,132	B	71.00	7,317,621	B	71.00	7,414,132	B
	71.00	7,317,621		71.00	7,414,132		71.00	7,317,621		71.00	7,414,132	

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

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

					<b>TOTAL CHANGES BY MOF</b>								
		0.00		0.00			<b>TOTAL CHANGES</b>	0.00		0.00			
					<b>BUDGET TOTALS BY MOF</b>								
		71.00	7,317,621	B	71.00	7,414,132	B	71.00	7,317,621	B	71.00	7,414,132	B
		71.00	7,317,621		71.00	7,414,132		<b>TOTAL BUDGET</b>	71.00	7,317,621	71.00	7,414,132	

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	6,442,820	B	66.00	6,631,429	B
	66.00	6,442,820		66.00	6,631,429		66.00	6,442,820		66.00	6,631,429	
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*****					*****							
AGREE					AGREE							
OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.					OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND BY ENFORCING THE STATE'S LICENSING LAWS.							

		<b>TOTAL CHANGES BY MOF</b>				
0.00		0.00		0.00	0.00	
		<b>TOTAL CHANGES</b>				
		<b>BUDGET TOTALS BY MOF</b>				
66.00	6,442,820	B	66.00	6,631,429	B	
66.00	6,442,820		66.00	6,631,429		
		<b>TOTAL BUDGET</b>				
66.00	6,442,820		66.00	6,442,820	66.00	6,631,429



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	

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

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

TOTAL CHANGES BY MOF				
0.00				0.00
			<b>TOTAL CHANGES</b>	0.00
<b>BUDGET TOTALS BY MOF</b>				
44.00	7,902,081	B	44.00	8,068,306
44.00	7,902,081		44.00	8,068,306
			<b>TOTAL BUDGET</b>	44.00
				7,902,081
				44.00
				8,068,306

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	
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***** AGREE OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.				***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE.			
101-001			430,102 B			430,102 B	101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES FOR DIVISION OF CONSUMER ADVOCACY (CCA901/MA). (/B; /430,102B) ***** AGREE SENATE CONCURS.  FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS (146,257) COLLECTIVE BARGAINING ADJUSTMENTS (19,825) FRINGE BENEFITS (264,020)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES FOR DIVISION OF CONSUMER ADVOCACY (CCA901/MA). (/B; /430,102B) ***** HOUSE CONCURS  FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS (146,257) COLLECTIVE BARGAINING ADJUSTMENTS (19,825) FRINGE BENEFITS (264,020)			

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 #
			430,102 B			430,102 B	
	0.00	0.00	430,102	<b>TOTAL CHANGES</b>	0.00	430,102	
				<b>BUDGET TOTALS BY MOF</b>			
	65.00	17,828,567 B	65.00	15,740,383 B	65.00	17,828,567 B	65.00
	65.00	17,828,567	65.00	15,740,383	<b>TOTAL BUDGET</b>	65.00	17,828,567
						65.00	15,740,383

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	

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AGREE

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

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

10-001 (48,000) A

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA).  
(/A; /-48,000A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR TEMPORARY INFORMATION SPECIALIST III SR20 (#47315; -48,000)

SEE DEF110 SEQ. NO. 10-002, 80-001, AND 101-001.

(48,000) A 10-001

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA).  
(/A; /-48,000A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR TEMPORARY INFORMATION SPECIALIST III SR20 (#47315; -48,000)

SEE DEF110 SEQ. NO. 10-002, 80-001, AND 101-001.

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 #
10-002			48,000 A			48,000 A	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA). (/A; /48,000A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 48,000)  REDESCRIBED POSITION.  SEE DEF110 SEQ. NO. 10-001, 80-001, AND 101-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AA). (/A; /48,000A) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 48,000)  RE-DESCRIBED POSITION.  SEE DEF110 SEQ. NO. 10-001, 80-001, AND 101-001.			
11-001			(6,675) A (30,438) P			(6,675) A (30,438) P	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /-6,675A) (/P; /-30,438P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08A (#28640; - 6,675A/-20,025P) FRINGE BENEFITS (-10,413P)  REDESCRIBED POSITION.  SEE DEF110 SEQ. NO. 11-002 AND 113-001			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /-6,675A) (/P; /-30,438P) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08A (#28640; - 6,675A/-20,025P) FRINGE BENEFITS (-10,413P)  RE-DESCRIBED POSITION.  SEE DEF110 SEQ. NO. 11-002 AND 113-001.			

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 #
11-002			6,675 A 30,438 P			6,675 A 30,438 P	11-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /6,675A) (/P; /30,438P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 6,675A/20,025P) FRINGE BENEFITS (10,413P)  REDESCRIBED POSITION.  SEE DEF110 SEQ. NO. 11-001 AND 113-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES (DEF110/AC). (/A; /6,675A) (/P; /30,438P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 6,675A/20,025P) FRINGE BENEFITS (10,413P)  RE-DESCRIBED POSITION.  SEE DEF110 SEQ. NO. 11-001 AND 113-001.			

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 #
60-001			(61,756) A (264,915) P			(61,756) A (264,915) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR OLD EMERGENCY DISASTER PROJECTS (DEF110/AD). (/A; /-61,756A) (/P; /-264,915P)			SUPPLEMENTAL REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR OLD EMERGENCY DISASTER PROJECTS (DEF110/AD). (/A; /-61,756A) (/P; /-264,915P)			
	***** AGREE  SENATE CONCURS.			*****  HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OCTOBER 2004 FOOD PLANNER (#117369; -0.25A/- 0.75P; -15,606A/-46,818P) (1) TEMPORARY OCTOBER 2004 CLERK TYPIST (#117373; -0.25A/- 0.75P; -6,675A/- 20,025P) (1) TEMPORARY OCTOBER 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (#118321; -0.25A/-0.75P; -11,916A/-35,748P) (1) TEMPORARY HAZARD MITIGATION PLANNER - MARCH 2006 FLOOD (#118326; -0.25A/-0.75P; -13,509A/-40,528P) (1) TEMPORARY HAZARD MITIGATION PLANNER - OCTOBER 2006 EARTHQUAKE (#118328; -0.25A/-0.75P; -14,050A/-42,149P) FRINGE BENEFITS (-79,647P)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OCTOBER 2004 FOOD PLANNER (#117369; -0.25A/- 0.75P; -15,606A/-46,818P) (1) TEMPORARY OCTOBER 2004 CLERK TYPIST (#117373; -0.25A/- 0.75P; -6,675A/- 20,025P) (1) TEMPORARY OCTOBER 2006 KIHOLO BAY EARTHQUAKE BUILDING INSPECTOR (#118321; -0.25A/-0.75P; -11,916A/-35,748P) (1) TEMPORARY HAZARD MITIGATION PLANNER - MARCH 2006 FLOOD (#118326; -0.25A/-0.75P; -13,509A/-40,528P) (1) TEMPORARY HAZARD MITIGATION PLANNER - OCTOBER 2006 EARTHQUAKE (#118328; -0.25A/-0.75P; -14,050A/-42,149P) FRINGE BENEFITS (-79,647P)			

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 #
71-001			(2,289,472) N 2,289,472 P			(2,289,472) N 2,289,472 P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; /-2,289,472N) (/P; /2,289,472P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,994,844N/1,994,844P) OTHER UTILITIES (-141,787N/141,787P) GAS (-32,590N/32,590P) WATER (-62,123N/62,123P) SEWAGE (-58,128N/58,128P)  SEE DEF110 SEQ. NO. 114-001.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; /-2,289,472N) (/P; /2,289,472P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,994,844N/1,994,844P) OTHER UTILITIES (-141,787N/141,787P) GAS (-32,590N/32,590P) WATER (-62,123N/62,123P) SEWAGE (-58,128N/58,128P)  SEE DEF110 SEQ. NO. 114-001.			



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 #
72-001			(1,787,746) N 1,787,746 P			(1,787,746) N 1,787,746 P	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII AIR NATIONAL GUARD UTILITIES (DEF110/AC). (/N; /-1,787,746N) (/P; /1,787,746P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,693,560N/1,693,560P) WATER (-23,835N/23,835P) SEWER (-33,951N/33,951P) REFUSE (-36,400N/36,400P)  SEE DEF110 SEQ. NO. 115-001.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII AIR NATIONAL GUARD UTILITIES (DEF110/AC). (/N; /-1,787,746N) (/P; /1,787,746P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-1,693,560N/1,693,560P) WATER (-23,835N/23,835P) SEWER (-33,951N/33,951P) REFUSE (-36,400N/36,400P)  SEE DEF110 SEQ. NO. 115-001.			
80-001		1.00	A		1.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; 1.00/A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 51,408)  SEE DEF110 SEQ. NO. 10-001, 10-002, AND 101-001.			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PUBLIC AFFAIRS OFFICE (DEF110/AA). (/A; 1.00/A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 51,408)  SEE DEF110 SEQ. NO. 10-001, 10-002, AND 101-001.			

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 #
81-001		2.00	A		2.00	A	81-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII EMERGENCY MANAGEMENT (DEF110/AD). (/A; 2.00/A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) RADIO TECHNICIAN I SR19 (#118861; 51,924) (1) RADIO TECHNICIAN I SR19 (#118862; 54,012)				SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII EMERGENCY MANAGEMENT (DEF110/AD). (/A; 2.00/A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) RADIO TECHNICIAN I SR19 (#118861; 51,924) (1) RADIO TECHNICIAN I SR19 (#118862; 54,012)		
101-001			3,408 A			3,408 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC AFFAIRS OFFICE STAFF (DEF110/AA). (/A; /3,408A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 3,408)  SEE DEF110 SEQ. NO. 10-001, 10-002, AND 80-001.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC AFFAIRS OFFICE STAFF (DEF110/AA). (/A; /3,408A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 3,408)  SEE DEF110 SEQ. NO. 10-001, 10-002, AND 80-001.		

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 #
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHONE NETWORK INFRASTRUCTURE UPGRADE (DEF110/AA). (/A; /70,000A) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: NETWORK EQUIPMENT (35,000) NETWORK EQUIPMENT MAINTENANCE SUPPORT (15,000) CABLE INFRASTRUCTURE (20,000)  \$70,000 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHONE NETWORK INFRASTRUCTURE UPGRADE (DEF110/AA). (/A; /70,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: NETWORK EQUIPMENT (35,000) NETWORK EQUIPMENT MAINTENANCE SUPPORT (15,000) CABLE INFRASTRUCTURE (20,000)  \$70,000 NON-RECURRING.</p>			103-001
104-900	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CYBERSECURITY (DEF110/AA). (/A; 1.00/38,000A) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97201G; 35,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (2,000) DESK (500) PHONE (500)  6-MONTH DELAY IN HIRE.  \$3,000 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CYBERSECURITY (DEF110/AA). (/A; 1.00/38,000A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION SECURITY OFFICER (#97201G; 35,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (2,000) DESK (500) PHONE (500)  6-MONTH DELAY IN HIRE.  \$3,000 NON-RECURRING.</p>			104-900

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 #
110-001			16,692 P			16,692 P	110-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM (DEF110/AA). (/P; /16,692P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN KAUAI (#121200; 10,476) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN (#121202; 3,108) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN OAHU (#121197; 3,108)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM (DEF110/AA). (/P; /16,692P) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN KAUAI (#121200; 10,476) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN (#121202; 3,108) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN OAHU (#121197; 3,108)			
111-900			150,000 A			150,000 A	111-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SOFTWARE (DEF110/AA). (/A; /150,000A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000)  \$150,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SOFTWARE (DEF110/AA). (/A; /150,000A) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000)  \$150,000 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 #
113-001			549,592 A 1,649,806 P			549,592 A 1,649,806 P	113-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FACILITY REQUIREMENTS FOR JOINT BASE PEARL HARBOR HICKAM (DEF110/AC). (/A; /549,592A) (/P; /1,649,806P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 660A/1,980P) FRINGE BENEFITS (1,030P) ELECTRICITY (548,932A/1,646,796P)  SEE DEF110 SEQ. NO. 11-001 AND 11-002.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FACILITY REQUIREMENTS FOR JOINT BASE PEARL HARBOR HICKAM (DEF110/AC). (/A; /549,592A) (/P; /1,649,806P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 660A/1,980P) FRINGE BENEFITS (1,030P) ELECTRICITY (548,932A/1,646,796P)  SEE DEF110 SEQ. NO. 11-001 AND 11-002.			

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 #
114-001			9,259,465 P			9,259,465 P	114-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AB). (/P; /9,259,465P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (3,259,465) SECURITY GUARDS SERVICES (2,400,000) ENVIRONMENTAL PROGRAM (2,720,000) ELECTRONIC SECURITY PROGRAM (200,000) COMMAND, COMMUNICATION PROGRAM (100,000) INTEGRATED TRAINING AREA MANAGEMENT (100,000) ANTITERRORIST PROGRAM (40,000) ADMINISTRATIVE SERVICE ACTIVITIES (40,000) DISTANCE LEARNING PROGRAM (400,000)  SEE DEF110 SEQ. NO. 71-001.						
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AB). (/P; /9,259,465P) ***** AGREE  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (3,259,465) SECURITY GUARDS SERVICES (2,400,000) ENVIRONMENTAL PROGRAM (2,720,000) ELECTRONIC SECURITY PROGRAM (200,000) COMMAND, COMMUNICATION PROGRAM (100,000) INTEGRATED TRAINING AREA MANAGEMENT (100,000) ANTITERRORIST PROGRAM (40,000) ADMINISTRATIVE SERVICE ACTIVITIES (40,000) DISTANCE LEARNING PROGRAM (400,000)  SEE DEF110 SEQ. NO. 71-001.						

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 #
115-001			486,544 P			486,544 P	115-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII AIR NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AC). (/P; /486,544P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (486,544)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII AIR NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AC). (/P; /486,544P) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (486,544)			
117-900			2,955,743 P			2,955,743 P	117-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT FOR PORT CYBER SECURITY (DEF110/AA). (/P; /2,955,743P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,955,743)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY GRANT FOR PORT CYBER SECURITY (DEF110/AA). (/P; /2,955,743P) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,955,743)			

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 #
			3.00	641,244 A	<b>TOTAL CHANGES BY MOF</b>		3.00	641,244 A	
				(4,077,218) N				(4,077,218) N	
				18,180,553 P				18,180,553 P	
	0.00		3.00	14,744,579	<b>TOTAL CHANGES</b>	0.00	3.00	14,744,579	
118.60	13,028,547 A		121.60	13,432,716 A	<b>BUDGET TOTALS BY MOF</b>	118.60	13,028,547 A	121.60	13,432,716 A
9.50	45,459,063 N		9.50	41,422,316 N		9.50	45,459,063 N	9.50	41,422,316 N
94.15	46,067,200 P		94.15	64,691,717 P		94.15	46,067,200 P	94.15	64,691,717 P
222.25	104,554,810		225.25	119,546,749	<b>TOTAL BUDGET</b>	222.25	104,554,810	225.25	119,546,749



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		

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

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

TOTAL CHANGES BY MOF														
	0.00				0.00					0.00			0.00	
	27.00	2,927,623	A		27.00	2,186,100	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	27.00	4,564,343		27.00	2,186,100	

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	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	

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AGREE

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

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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 #
100-001			128,718 A			128,718 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY PROGRAMS (DEF114/YCA). (/A; /128,718A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA (#711014; 470) PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838; 470) PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600) PERSONAL SERVICES FOR SECRETARY (#102840; 390) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT (#102841; 360) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS COORDINATOR (#102843; 390) PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844; 470) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT (#102846; 350) PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847; 370) PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102849, #102875; 420 EACH) PERSONAL SERVICES FOR LEAD INSTRUCTOR (#102850; 410) PERSONAL SERVICES FOR (5) INSTRUCTOR I (#102851, #102852, #102853, #102854, #102855; 390 EACH) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#102856; 340) PERSONAL SERVICES FOR COUNSELOR I (#102857; 380) PERSONAL SERVICES FOR COMMANDANT (#102858; 390) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102859; 600) PERSONAL SERVICES FOR (16) CADRE (#102860, #102861, #102863, #102865, #102867, #102871, #102874, #102876, #102877, #102879, #102881, #111777, #111778, #111779, #111780, #119129; 320 EACH) PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR						
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY PROGRAMS (DEF114/YCA). (/A; /128,718A) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA (#711014; 470) PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838; 470) PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600) PERSONAL SERVICES FOR SECRETARY (#102840; 390) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT (#102841; 360) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS COORDINATOR (#102843; 390) PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844; 470) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT (#102846; 350) PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847; 370) PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102849, #102875; 420 EACH) PERSONAL SERVICES FOR LEAD INSTRUCTOR (#102850; 410) PERSONAL SERVICES FOR (5) INSTRUCTOR I (#102851, #102852, #102853, #102854, #102855; 390 EACH) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#102856; 340) PERSONAL SERVICES FOR COUNSELOR I (#102857; 380) PERSONAL SERVICES FOR COMMANDANT (#102858; 390) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102859; 600) PERSONAL SERVICES FOR (16) CADRE (#102860, #102861, #102863, #102865, #102867, #102871, #102874, #102876, #102877, #102879, #102881, #111777, #111778, #111779, #111780, #119129; 320 EACH) PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR						

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 #
	(#102862; 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST (#108100; 250) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR (#108101; 340) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#108102; 340) PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR (#118206; 1,260) PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865; 340) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE MANAGER (#118866; 330) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER RECRUITER (#119128; 390) PERSONAL SERVICES FOR NURSE (#119130; 350) PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132; 342) PERSONAL SERVICES FOR ASSISTANT DIRECTOR – HILO (#120133; 600) PERSONAL SERVICES FOR PROGRAM COORDINATOR – HILO (#120134; 438) PERSONAL SERVICES FOR LEAD INSTRUCTOR – KALAELOA (#120135; 438) PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136, #120137, #120138, #120139, #120140; 378 EACH) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-KALAELOA (#120141; 420) PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378) PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA (#120143; 438) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-KALAELOA (#120144; 336) PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-KALAELOA (#120145, #120146; 336 EACH)						
	(#102862; 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST (#108100; 250) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR (#108101; 340) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#108102; 340) PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR (#118206; 1,260) PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865; 340) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE MANAGER (#118866; 330) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER RECRUITER (#119128; 390) PERSONAL SERVICES FOR NURSE (#119130; 350) PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132; 342) PERSONAL SERVICES FOR ASSISTANT DIRECTOR – HILO (#120133; 600) PERSONAL SERVICES FOR PROGRAM COORDINATOR – HILO (#120134; 438) PERSONAL SERVICES FOR LEAD INSTRUCTOR – KALAELOA (#120135; 438) PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136, #120137, #120138, #120139, #120140; 378 EACH) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-KALAELOA (#120141; 420) PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378) PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA (#120143; 438) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-KALAELOA (#120144; 336) PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-KALAELOA (#120145, #120146; 336 EACH)						

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 #
	PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378) PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148; 336) PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA (#120149; 378) PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA (#120150; 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST-KALAELOA (#120151; 420) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120152; 420) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120153; 360) PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA (#120154; 360) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA (#120155; 354) PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA (#120158; 420) PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA (#120159, #120160, #120161; 378 EACH) PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER-KALAELOA (#120162, #120163, #120164; 360 EACH) PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166; 354 EACH) PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168, #120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176, #120177, #120178, #120179, #120180, #120181, #120182, #120183; 336 EACH) PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE ASSISTANT-KALAELOA (#120184; 444) PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340) MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS SERVICE (25,865) CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000) VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES – REINSTATE (9,376) UTILITIES (5,740) CADETS SCHOOL SUPPLIES (8,049)						
	PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378) PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148; 336) PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA (#120149; 378) PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA (#120150; 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST-KALAELOA (#120151; 420) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120152; 420) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120153; 360) PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA (#120154; 360) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA (#120155; 354) PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA (#120158; 420) PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA (#120159, #120160, #120161; 378 EACH) PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER-KALAELOA (#120162, #120163, #120164; 360 EACH) PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166; 354 EACH) PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168, #120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176, #120177, #120178, #120179, #120180, #120181, #120182, #120183; 336 EACH) PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE ASSISTANT-KALAELOA (#120184; 444) PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340) MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS SERVICE (25,865) CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000) VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES – REINSTATE (9,376) UTILITIES (5,740) CADETS SCHOOL SUPPLIES (8,049)						

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 #
	CADETS HYGIENE ITEMS (875)			CADETS HYGIENE ITEMS (875)			
	CADETS UNIFORMS AND SUPPLIES (5,000)			CADETS UNIFORMS AND SUPPLIES (5,000)			
	FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478)			FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478)			
	FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)			FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)			

			128,718	A	<b>TOTAL CHANGES BY MOF</b>			128,718	A	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00		0.00	128,718	
	0.00	1,571,282	A	0.00	1,700,000	A	<b>BUDGET TOTALS BY MOF</b>	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	7,155,669		0.00	7,284,387		<b>TOTAL BUDGET</b>	0.00	7,155,669	
								0.00	7,284,387	

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 #
	12,562.25	880,317,495	A	12,562.25	902,601,815	A	12,562.25	880,317,495	A	12,562.25	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				

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AGREE

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

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OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

TOTAL CHANGES BY MOF													
0.00		0.00		TOTAL CHANGES		0.00		0.00					
12,562.25	880,317,495	A	12,562.25	902,601,815	A	<b>BUDGET TOTALS BY MOF</b>	12,562.25	880,317,495	A	12,562.25	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		<b>TOTAL BUDGET</b>	12,562.25	1,057,937,764		12,562.25	1,080,222,084		

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	

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AGREE

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE  
WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT  
THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE  
HAWAII COMMON CORE AND HAWAII CONTENT AND  
PERFORMANCE STANDARDS.

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OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE  
WITHIN AN EDUCATIONAL, SOCIAL, AND EMOTIONAL CONTEXT  
THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE  
HAWAII COMMON CORE AND HAWAII CONTENT AND  
PERFORMANCE STANDARDS.

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
5,175.50	351,492,656	A	5,175.50	357,369,736	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	5,181.50	403,992,011		5,181.50	409,869,091	



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	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00		TOTAL CHANGES		
377.00	50,586,338	A	377.00	51,372,411	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	388.00	53,902,464		388.00	54,692,188	

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	

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AGREE

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

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

TOTAL CHANGES BY MOF											
0.00				0.00		<b>TOTAL CHANGES</b>	0.00			0.00	
484.50	46,984,179	A		484.50	47,929,682	A	<b>BUDGET TOTALS BY MOF</b>	484.50	46,984,179	A	
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		<b>TOTAL BUDGET</b>	484.50	47,014,179		47,959,682

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	

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AGREE

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

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

100-001 5,215,919 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR UTILITIES (EDN400/OE).  
(/A; /9,000,000A)

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AGREE

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
ELECTRICITY (5,215,919)

DETAIL OF GOVERNOR'S REQUEST:  
ELECTRICITY (9,000,000)

5,215,919 A 100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR UTILITIES (EDN400/OE).  
(/A; /9,000,000A)

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HOUSE DOES NOT CONCUR  
BREAKOUT AS FOLLOWS:  
ELECTRICITY (5,215,919)

DETAIL OF GOVERNOR'S REQUEST:  
ELECTRICITY (9,000,000)

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 #
101-001			6,984,689 A			6,984,689 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL TRANSPORTATION SERVICES (EDN400/YA). (/A; /6,984,689A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BUS SERVICES (6,984,689)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL TRANSPORTATION SERVICES (EDN400/YA). (/A; /6,984,689A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: BUS SERVICES (6,984,689)			

			12,200,608 A	<b>TOTAL CHANGES BY MOF</b>		12,200,608 A	
0.00		0.00	12,200,608	<b>TOTAL CHANGES</b>	0.00	12,200,608	
636.00	195,206,685 A	636.00	183,259,690 A	<b>BUDGET TOTALS BY MOF</b>	636.00	183,259,690 A	
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	
4.00	13,950,000 W	4.00	10,950,000 W		4.00	10,950,000 W	
1,369.50	311,130,563	1,369.50	296,183,568	<b>TOTAL BUDGET</b>	1,369.50	296,183,568	

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	

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AGREE

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

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

102-001

102-001

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD).  
(/A; 1.00/37,416A)

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AGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) GROUNDSKEEPER I BC02 (#17944E; 37,416)

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD).  
(/A; 1.00/37,416A)

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HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
(1) GROUNDSKEEPER I BC02 (#17944E; 37,416)

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 #
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (/A; 1.00/29,988A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#17945E; 29,988)						103-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (/A; 1.00/29,988A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V SR11 (#17945E; 29,988)			
104-001			200,000 A			200,000 A	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /200,000A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (200,000)						
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /200,000A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (200,000)			

		200,000 A		TOTAL CHANGES BY MOF			200,000 A			
	0.00		0.00	200,000		TOTAL CHANGES	0.00	0.00	200,000	
	549.50	32,559,945	A	555.00	33,040,328	A	BUDGET TOTALS BY MOF	549.50	32,559,945	A
	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
	549.50	37,425,189		555.00	37,905,572		TOTAL BUDGET	549.50	37,425,189	
								555.00	37,905,572	

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	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
29.00	2,992,223	A	29.00	2,862,275	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	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	77,992,862 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 1,588,850 N	
	0.00	79,581,712	0.00 79,559,606	0.00	79,581,712	0.00 79,559,606	

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AGREE  
OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

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OBJECTIVE: CHARTER SCHOOLS PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

20-001 (100,000) A

(100,000) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612).

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM CHARTER SCHOOLS (EDN600) TO CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR LABOR DISPUTES ARBITRATIONS (EDN612).

(/A; /-100,000A)

(/A; /-100,000A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
ARBITER FEES, COURT REPORTER CHARGES, TRAVEL (-100,000)

DETAIL OF GOVERNOR'S REQUEST:  
ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (-100,000)

SEE EDN612 SEQ. NO. 20-001.

SEE EDN612 SEQ. NO. 20-001.



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 #
			(100,000) A	<b>TOTAL CHANGES BY MOF</b>		(100,000) A	
	0.00		0.00 (100,000)	<b>TOTAL CHANGES</b>	0.00	0.00 (100,000)	
	0.00	77,992,862 A	0.00 77,870,756 A	<b>BUDGET TOTALS BY MOF</b>	0.00 77,992,862 A	0.00 77,870,756 A	
	0.00	1,588,850 N	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 79,459,606	<b>TOTAL BUDGET</b>	0.00 79,581,712	0.00 79,459,606	

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	

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AGREE

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20-001 100,000 A

100,000 A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM CHARTER SCHOOLS (EDN600) TO  
CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR  
LABOR DISPUTES ARBITRATIONS (EDN612).  
(/A; /100,000A)

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM CHARTER SCHOOLS (EDN600) TO  
CHARTER SCHOOLS COMMISSION STAFF AND ADMINISTRATION FOR  
LABOR DISPUTES ARBITRATIONS (EDN612).  
(/A; /100,000A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
ARBITER FEES, COURT REPORTER CHARGES, TRAVEL (100,000)

DETAIL OF GOVERNOR'S REQUEST:  
ARBITOR FEES, COURT REPORTER CHARGES, TRAVEL (100,000)

SEE EDN600 SEQ. NO. 20-001.

SEE EDN600 SEQ. NO. 20-001.

				100,000	A	<b>TOTAL CHANGES BY MOF</b>				100,000	A	
	0.00			0.00	100,000	<b>TOTAL CHANGES</b>	0.00		0.00	100,000		
	16.12	1,400,000	A	16.12	1,500,000	<b>BUDGET TOTALS BY MOF</b>	16.12	1,400,000	A	16.12	1,500,000	A
	1.88	415,700	N	1.88	415,700		1.88	415,700	N	1.88	415,700	N
	18.00	1,815,700		18.00	1,915,700	<b>TOTAL BUDGET</b>	18.00	1,815,700		18.00	1,915,700	

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	

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AGREE

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

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OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

TOTAL CHANGES BY MOF

0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00			
49.00	3,076,182	A	49.00	2,878,018	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	49.00	3,201,810		49.00	3,003,646	

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	

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AGREE

OBJECTIVE: THE OFFICE OF THE GOVERNOR'S OBJECTIVE IS TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING AND BUDGETING. THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) COORDINATES EFFORTS TO HELP ENSURE A SOLID FOUNDATION FOR HAWAII'S YOUNG CHILDREN, PRENATAL TO AGE FIVE, BY WORKING WITH PARTNERS, FAMILIES, AND COMMUNITIES, AND ALIGNING POLICIES AND PROGRAMS IN RELATION TO HEALTH, SAFETY, EARLY CHILDHOOD EDUCATION, AND SCHOOL READINESS AND SUCCESS. THE HEALTHCARE TRANSFORMATION PROGRAM IDENTIFIES AND ADDRESSES ISSUES TO ACHIEVE IMPROVEMENT IN QUALITY, COST-EFFECTIVENESS, AND BETTER OUTCOMES FROM OUR HEALTH CARE SYSTEM.

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OBJECTIVE: THE OFFICE OF THE GOVERNOR'S OBJECTIVE IS TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING. THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) COORDINATES EFFORTS TO HELP ENSURE A SOLID FOUNDATION FOR HAWAII'S YOUNG CHILDREN, PRENATAL TO AGE FIVE, BY WORKING WITH PARTNERS, FAMILIES, AND COMMUNITIES, AND ALIGNING POLICIES AND PROGRAMS IN RELATION TO HEALTH, SAFETY, EARLY CHILDHOOD EDUCATION, AND SCHOOL READINESS AND SUCCESS. THE HEALTHCARE TRANSFORMATION PROGRAM IDENTIFIES AND ADDRESSES ISSUES TO ACHIEVE IMPROVEMENT IN QUALITY, COST-EFFECTIVENESS, AND BETTER OUTCOMES FROM OUR HEALTH CARE SYSTEM.

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 #
10-001			(59,320) A			(59,320) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /-59,320A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-59,320)  SEE GOV100 SEQ. NO. 10-002 AND 102-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /-59,320A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-59,320)  SEE GOV100 SEQ. NO. 10-002 AND 102-001.			
10-002			59,320 A			59,320 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /59,320A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362; 50,000) OTHER CURRENT EXPENSES (9,320)  SEE GOV100 SEQ. NO. 10-001 AND 102-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HEALTHCARE TRANSFORMATION (GOV100/HT) TO OFFICE OF THE GOVERNOR (GOV100/AA) FOR HEALTHCARE POLICY AND OPERATING EXPENSES. (/A; /59,320A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362; 50,000) OTHER CURRENT EXPENSES (9,320)  SEE GOV100 SEQ. NO. 10-001 AND 102-001.			

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 #
60-001			(311,348) N			(311,348) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND EXPENDITURE CEILING (GOV100/HT). (/N; /-311,348N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#120362; -57,500) (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (#95012Q; -90,000) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (#95013Q; -65,000) FRINGE BENEFITS (-96,350) COLLECTIVE BARGAINING (-2,498)			SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL FUND EXPENDITURE CEILING (GOV100/HT). (/N; /-311,348N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (#120362; -57,500) (1) TEMPORARY ALL PAYER CLAIMS DATABASE PROJECT MANAGER (#95012Q; -90,000) (1) TEMPORARY ALL PAYER CLAIMS DATABASE GRANT MANAGER (#95013Q; -65,000) FRINGE BENEFITS (-96,350) COLLECTIVE BARGAINING (-2,498)			
100-001			300,000 A			300,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA). (/A; /300,000A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (#121796; 120,000) (1) TEMPORARY MILITARY LIAISON (#121795; 109,200) OFFICE OF MILITARY AFFAIRS (70,800)			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA). (/A; /300,000A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (#121796; 120,000) (1) TEMPORARY MILITARY LIAISON (#121795; 109,200) OFFICE OF MILITARY AFFAIRS (70,800)			

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 #	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA) AND (GOV100/BB). (/A; /263,724A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO GOV 100/AA (253,090) ADJUSTMENT TO GOV 100/BB (10,634)				101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA) AND (GOV100/BB). (/A; /263,724A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO GOV 100/AA (253,090) ADJUSTMENT TO GOV 100/BB (10,634)				101-001
102-001	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION FOR HEALTHCARE POLICY AND OPERATING EXPENSES (GOV100/AA). ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362)  SEE GOV100 SEQ. NO. 10-001 AND 10-002.				102-001	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION FOR HEALTHCARE POLICY AND OPERATING EXPENSES (GOV100/AA). ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HEALTHCARE POLICY COORDINATOR (#120362)  SEE GOV100 SEQ. NO. 10-001 AND 10-002.				102-001

					300,000 A	TOTAL CHANGES BY MOF					300,000 A	
					(311,348) N						(311,348) N	
0.00			0.00	(11,348)		TOTAL CHANGES	0.00		0.00	(11,348)		
24.00	3,749,146	A	24.00	3,596,705	A	BUDGET TOTALS BY MOF	24.00	3,749,146	A	24.00	3,596,705	A
0.00	311,348	N	0.00		N		0.00	311,348	N	0.00		N
24.00	4,060,494		24.00	3,596,705		TOTAL BUDGET	24.00	4,060,494		24.00	3,596,705	

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	

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AGREE

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

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

100-900

100-900

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HHL602).  
(/B; /37,500B)

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AGREE

SENATE DOES NOT CONCUR.

FROM HAWAIIAN HOME ADMINISTRATION ACCOUNT.

DETAIL OF GOVERNOR'S REQUEST:  
MICROSOFT OFFICE 365 LICENSES (37,500)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HHL602).  
(/B; /37,500B)

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HOUSE DOES NOT CONCUR

FROM HAWAIIAN HOME ADMINISTRATION ACCOUNT.

DETAIL OF GOVERNOR'S REQUEST:  
MICROSOFT OFFICE 365 LICENSES (37,500)



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 #

TOTAL CHANGES BY MOF											
0.00			0.00			TOTAL CHANGES			0.00		
0.00	9,632,000	A	0.00	9,632,000	A	<b>BUDGET TOTALS BY MOF</b>			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		<b>TOTAL BUDGET</b>			200.00	57,504,167	

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	
- 1							- 1
***** AGREE				*****			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	4,029,480 A	0.00 4,029,480 A	0.00	4,029,480 A	0.00 4,029,480 A	
	0.00	4,029,480	0.00 4,029,480	0.00	4,029,480	0.00 4,029,480	

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AGREE  
OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE AGED, BLIND OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE AGED, BLIND OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	23,889,056 A	0.00 23,889,056 A		0.00	23,889,056 A	
	0.00	23,889,056	0.00 23,889,056		0.00	23,889,056	

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AGREE  
OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY DISABILITY INSURANCE (SSDI) BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS FROM SSI PAYMENTS.

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY DISABILITY INSURANCE (SSDI) BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS FROM SSI PAYMENTS.

				TOTAL CHANGES BY MOF			
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00		0.00
	0.00	23,889,056 A	0.00 23,889,056 A	<b>BUDGET TOTALS BY MOF</b>	0.00	23,889,056 A	0.00 23,889,056 A
	0.00	23,889,056	0.00 23,889,056	<b>TOTAL BUDGET</b>	0.00	23,889,056	0.00 23,889,056

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	5,478,053 N	0.00 5,478,053 N	0.00	5,478,053 N	0.00 5,478,053 N	
	0.00	5,478,053	0.00 5,478,053	0.00	5,478,053	0.00 5,478,053	
- 1							- 1
***** AGREE OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.				***** OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.			
100-001			225,539 N			225,539 N	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) ***** HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: LOW INCOME HOME ENERGY ASSISTANCE (225,539)				DETAIL OF GOVERNOR'S REQUEST: LOW INCOME HOME ENERGY ASSISTANCE (225,539)			
<b>TOTAL CHANGES BY MOF</b>							
			225,539 N			225,539 N	
	0.00		0.00 225,539	<b>TOTAL CHANGES</b>	0.00	0.00 225,539	
<b>BUDGET TOTALS BY MOF</b>							
	0.00	5,478,053 N	0.00 5,703,592 N		0.00	5,478,053 N	0.00 5,703,592 N
	0.00	5,478,053	0.00 5,703,592	<b>TOTAL BUDGET</b>	0.00	5,478,053	0.00 5,703,592

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	0.00	22,694,156	A		0.00	22,694,156	A		0.00	22,694,156	A		0.00	22,694,156	A
	0.00	44,000,000	N		0.00	44,000,000	N		0.00	44,000,000	N		0.00	44,000,000	N
	0.00	66,694,156			0.00	66,694,156			0.00	66,694,156			0.00	66,694,156	

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AGREE

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL CHANGES BY MOF

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

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	

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AGREE

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

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

TOTAL CHANGES BY MOF													
		0.00		0.00		TOTAL CHANGES		0.00		0.00			
		0.00		0.00		<b>BUDGET TOTALS BY MOF</b>		0.00		0.00			
	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		<b>TOTAL BUDGET</b>	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	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.				***** AGREE OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.			
80-001	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (/A; 6.00/A)			80-001	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). (/A; 6.00/A)		
***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; 37,980) (1) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; 42,684) (2) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192, #119198; 35,112 EACH) (2) PUBLIC HOUSING SPECIALIST II SR18 (#35416, #42526; 40,548 EACH)  SEE HMS222 SEQ. NO. 70-001.				***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: (1) HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; 37,980) (1) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; 42,684) (2) HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192, #119198; 35,112 EACH) (2) PUBLIC HOUSING SPECIALIST II SR18 (#35416, #42526; 40,548 EACH)  SEE HMS222 SEQ. NO. 70-001.			



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 #

TOTAL CHANGES BY MOF											
0.00			0.00			TOTAL CHANGES			0.00		
1.25	1,064,424	A	1.25	1,067,871	A	BUDGET TOTALS BY MOF			1.25	1,064,424	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		TOTAL BUDGET			18.00	27,350,584	
						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	

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AGREE

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

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

104-001

104-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE OWNED HOMELESS SHELTERS (HMS224/HS).  
(/A; /400,000A)

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AGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (400,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE OWNED HOMELESS SHELTERS (HMS224).  
(/A; /400,000A)

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HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT 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 #
107-001			22,542 N			22,542 N	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS GRANT (HMS224/HS). (/N; /22,542N) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (22,542)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS GRANT (HMS224/HS). (/N; /22,542N) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (22,542)			

TOTAL CHANGES BY MOF												
				22,542	N					22,542	N	
0.00		0.00		22,542		<b>TOTAL CHANGES</b>	0.00		0.00	22,542		
9.00	17,290,567	A	9.00	15,631,738	A	<b>BUDGET TOTALS BY MOF</b>	9.00	17,290,567	A	9.00	15,631,738	A
0.00	626,906	N	0.00	649,448	N		0.00	626,906	N	0.00	649,448	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	18,648,025		<b>TOTAL BUDGET</b>	9.00	20,284,312		9.00	18,648,025	

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	

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

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

TOTAL CHANGES BY MOF											
0.00		0.00		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	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		TOTAL BUDGET	98.00	42,850,598	98.00	43,013,178	

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 #	
	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	

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AGREE

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

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

20-001 0.57 25,315 A  
0.43 29,027 N

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; 0.57/25,315A)  
(/N; 0.43/29,027N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; 0.57A/0.43N; 25,315A/19,097N)  
FRINGE BENEFITS (9,930N)

SEE HMS903 SEQ. NO. 20-001.

0.57 25,315 A 20-001  
0.43 29,027 N

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; 0.57/25,315A)  
(/N; 0.43/29,027N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; 0.57A/0.43N; 25,315A/19,097N)  
FRINGE BENEFITS (9,930N)

SEE HMS903 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 #
100-001			163,020 A 122,980 N			163,020 A 122,980 N	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF KAUAI SECTION ADMINISTRATION AND OFFICES (HMS236/LC). (/A; /163,020A) (/N; /122,980N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (114,000A/86,000N) MOVERS (13,680A/10,320N) TRAVEL EXPENSES FOR NETWORK STAFF (4,560A/3,440N) JANITORIAL EXPENSES (15,390A/11,610N) REPAIR AND MAINTENANCE FOR CURRENT LEASED SITES (8,550A/6,450N) TELEPHONE (2,850A/2,150N) EMPLOYEE LOCKERS (3,990A/3,010N)  \$286,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF KAUAI SECTION ADMINISTRATION AND OFFICES (HMS236/LC). (/A; /163,020A) (/N; /122,980N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (114,000A/86,000N) MOVERS (13,680A/10,320N) TRAVEL EXPENSES FOR NETWORK STAFF (4,560A/3,440N) JANITORIAL EXPENSES (15,390A/11,610N) REPAIR AND MAINTENANCE FOR CURRENT LEASED SITES (8,550A/6,450N) TELEPHONE (2,850A/2,150N) EMPLOYEE LOCKERS (3,990A/3,010N)  \$286,000 NON-RECURRING.			

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 #
101-001			2,755,478 N 27,474 P			2,755,478 N 27,474 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/N; /2,755,478N) (/P; /27,474P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (/N; /2,755,478N) (/P; /27,474P)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (2,755,478N) SERVICES - FEE BASIS (27,474P)			DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (2,755,478N) SERVICES - FEE BASIS (27,474P)			

		0.57	188,335	A	<b>TOTAL CHANGES BY MOF</b>	0.57	188,335	A	
		0.43	2,907,485	N		0.43	2,907,485	N	
			27,474	P			27,474	P	
	0.00	1.00	3,123,294		<b>TOTAL CHANGES</b>	0.00	3,123,294		
301.78	14,660,144	A	302.35	14,961,454	A	<b>BUDGET TOTALS BY MOF</b>	301.78	14,660,144	A
237.22	21,036,235	N	237.65	24,070,211	N		237.22	21,036,235	N
0.00	2,763	P	0.00	30,237	P		0.00	2,763	P
539.00	35,699,142		540.00	39,061,902		<b>TOTAL BUDGET</b>	539.00	35,699,142	
							540.00	39,061,902	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	469,505 A	0.00 469,505 A	0.00	469,505 A	0.00 469,505 A	
	0.00	699,734 N	0.00 699,734 N	0.00	699,734 N	0.00 699,734 N	
	0.00	1,169,239	0.00 1,169,239	0.00	1,169,239	0.00 1,169,239	
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***** AGREE OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.				***** OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.			
100-001			546,016 N			546,016 N	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016)			

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF			
			546,016 N				546,016 N
0.00			0.00 546,016	<b>TOTAL CHANGES</b>	0.00		0.00 546,016
0.00	469,505 A		0.00 469,505 A	<b>BUDGET TOTALS BY MOF</b>	0.00	469,505 A	0.00 469,505 A
0.00	699,734 N		0.00 1,245,750 N		0.00	699,734 N	0.00 1,245,750 N
0.00	1,169,239		0.00 1,715,255	<b>TOTAL BUDGET</b>	0.00	1,169,239	0.00 1,715,255



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	49.00	7,734,711 N	49.00 7,948,770 N	49.00	7,734,711 N	49.00 7,948,770 N	
	49.00	7,734,711	49.00 7,948,770	49.00	7,734,711	49.00 7,948,770	

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

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

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
				BUDGET TOTALS BY MOF			
49.00	7,734,711 N	49.00	7,948,770 N	49.00	7,734,711 N	49.00	7,948,770 N
49.00	7,734,711	49.00	7,948,770	TOTAL BUDGET	49.00	7,734,711	49.00 7,948,770

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 #	
	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	

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AGREE

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

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

101-001 76,000 A

76,000 A 101-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RELOCATION OF CHILD PROTECTIVE SERVICES' KAPAA OFFICE TO STATE OFFICE BUILDING (HMS301/SA).  
(/A; /76,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RELOCATION OF CHILD PROTECTIVE SERVICES' KAPAA OFFICE TO STATE OFFICE BUILDING (HMS301/SA).  
(/A; /76,000A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
MOVING COSTS (4,000)  
(9) CUBICLE MODULAR FURNITURE SETS (8,000 EACH)

DETAIL OF GOVERNOR'S REQUEST:  
MOVING COSTS (4,000)  
(9) CUBICLE MODULAR FURNITURE SETS (8,000 EACH)

\$76,000 NON-RECURRING.

\$76,000 NON-RECURRING.

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 #
			76,000	A	<b>TOTAL CHANGES BY MOF</b>		76,000	A	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
	224.10	33,962,357	224.10	34,192,769	<b>BUDGET TOTALS BY MOF</b>	224.10	33,962,357	224.10	34,192,769
	0.00	1,007,587	0.00	1,007,587		0.00	1,007,587	0.00	1,007,587
	180.40	40,817,133	180.40	41,096,721		180.40	40,817,133	180.40	41,096,721
	0.00	106,225	0.00	106,225		0.00	106,225	0.00	106,225
	404.50	75,893,302	404.50	76,403,302	<b>TOTAL BUDGET</b>	404.50	75,893,302	404.50	76,403,302

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	

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

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

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 #
100-001		0.55	198,773 A		0.55	198,773 A	100-001
		0.45	21,888 N		0.45	21,888 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/A; 0.55/198,773A) (/N; 0.45/21,888N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#97905K; 0.55A/0.45N; 15,721A/12,862N) OFFICE SUPPLIES (185A/384N) OTHER SUPPLIES (123A/277N) POSTAGE (199A/282N) TELEPHONE (267A/324N) PRINTING (37A/270N) MILEAGE/PARKING (227A/334N) TRAVEL INTRA-STATE (14A/467N) MISCELLANEOUS COSTS-TRAINING/ CONFERENCE, INFORMATION TECHNOLOGY SYSTEM MODIFICATIONS (50,000A) SUPPLEMENTAL FUNDING FOR PROGRAM ELIGIBILITY DETERMINATION AND ISSUANCE OF PAYMENTS TO FAMILIES (132,000A) FRINGE BENEFITS (6,688N)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/A; 0.55/198,773A) (/N; 0.45/21,888N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#97905K; 0.55A/0.45N; 15,721A/12,862N) OFFICE SUPPLIES (185A/384N) OTHER SUPPLIES (123A/277N) POSTAGE (199A/282N) TELEPHONE (267A/324N) PRINTING (37A/270N) MILEAGE/PARKING (227A/334N) TRAVEL INTRA-STATE (14A/467N) MISCELLANEOUS COSTS-TRAINING/ CONFERENCE, INFORMATION TECHNOLOGY SYSTEM MODIFICATIONS (50,000A) SUPPLEMENTAL FUNDING FOR PROGRAM ELIGIBILITY DETERMINATION AND ISSUANCE OF PAYMENTS TO FAMILIES (132,000A) FRINGE BENEFITS (6,688N)  6-MONTH DELAY IN HIRE.			

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 #				
			0.55	198,773	A	<b>TOTAL CHANGES BY MOF</b>				0.55	198,773	A	
			0.45	21,888	N					0.45	21,888	N	
	0.00		1.00	220,661		<b>TOTAL CHANGES</b>	0.00			1.00	220,661		
	19.57	1,220,012	A	20.12	1,384,514	A	<b>BUDGET TOTALS BY MOF</b>				20.12	1,384,514	A
	19.43	11,165,857	N	19.88	11,227,352	N				19.43	11,165,857	N	
	39.00	12,385,869		40.00	12,611,866		<b>TOTAL BUDGET</b>	39.00	12,385,869	40.00	12,611,866		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	43,131,294 A	0.00 43,131,294 A	0.00	43,131,294 A	0.00 43,131,294 A	
	0.00	23,614,626 N	0.00 23,614,626 N	0.00	23,614,626 N	0.00 23,614,626 N	
	0.00	66,745,920	0.00 66,745,920	0.00	66,745,920	0.00 66,745,920	

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AGREE

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

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

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	0.00	43,131,294 A	0.00 43,131,294 A	BUDGET TOTALS BY MOF	0.00	43,131,294 A	0.00 43,131,294 A
	0.00	23,614,626 N	0.00 23,614,626 N		0.00	23,614,626 N	0.00 23,614,626 N
	0.00	66,745,920	0.00 66,745,920	TOTAL BUDGET	0.00	66,745,920	0.00 66,745,920

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	

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AGREE

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

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

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



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

SENATE					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	900,267,060	A
	0.00	3,392,660	B	0.00	1,376,660	B		0.00	1,376,660	B
	0.00	1,371,256,037	N	0.00	1,443,382,743	N		0.00	1,443,382,743	N
	0.00	7,265,746	U	0.00	6,781,921	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	2,265,936,121		0.00	2,365,024,418			0.00	2,365,024,418	

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AGREE

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

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

100-001

100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PREMIUM ASSISTANCE PROGRAM PAYMENTS (HMS401/PE).  
(/A; /900,000A)

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AGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
PREMIUM ASSISTANCE PAYMENTS (900,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PREMIUM ASSISTANCE PROGRAM PAYMENTS (HMS401/PE).  
(/A; /900,000A)

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HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
PREMIUM ASSISTANCE PAYMENTS (900,000)

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 #
<b>TOTAL CHANGES BY MOF</b>							
0.00			0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
0.00	870,805,644 A		0.00 900,267,060 A	<b>BUDGET TOTALS BY MOF</b>	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	<b>TOTAL BUDGET</b>	0.00 2,265,936,121	0.00 2,365,024,418	

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	

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AGREE

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

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

TOTAL CHANGES BY MOF

0.00				0.00			<b>TOTAL CHANGES</b>	0.00			0.00	
14.00	9,068,364	A	14.00	8,850,128	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	14.00	11,639,423		14.00	11,422,233	

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	11,189,185	A
	121.00	10,960,288		121.00	11,189,185			121.00	11,189,185	
- 1										- 1
***** AGREE					*****					
OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.					OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.					
10-001				(97,764)	A			(97,764)	A	10-001
SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /-97,764A)					SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /-97,764A)					
***** AGREE					*****					
SENATE CONCURS.					HOUSE CONCURS					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764)					DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764)					
SEE HMS503 SEQ. NO. 10-002.					SEE HMS503 SEQ. NO. 10-002.					

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 #
10-002			97,764 A			97,764 A	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /97,764A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HOLIDAY OVERTIME, NIGHT SHIFT DIFFERENTIAL, TEMPORARY ASSIGNMENT PAY (97,764)  SEE HMS503 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /97,764A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: HOLIDAY OVERTIME, NIGHT SHIFT DIFFERENTIAL, TEMPORARY ASSIGNMENT PAY (97,764)  SEE HMS503 SEQ. NO. 10-001.			

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES		0.00				
121.00	10,960,288	A	121.00	11,189,185	A	<b>BUDGET TOTALS BY MOF</b>	121.00	10,960,288	A	121.00	11,189,185	A
121.00	10,960,288		121.00	11,189,185		<b>TOTAL BUDGET</b>	121.00	10,960,288		121.00	11,189,185	

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	

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AGREE

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

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

100-001 60,000 A

60,000 A 100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RELOCATION OF KAUAI ADULT PROTECTIVE SERVICES OFFICE TO THE LIHUE COURTHOUSE (HMS601/TA).  
(/A; /60,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RELOCATION OF KAUAI ADULT PROTECTIVE SERVICES OFFICE TO THE LIHUE COURTHOUSE (HMS601/TA).  
(/A; /60,000A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(7) MODULAR FURNITURE CUBICLE SETS (8,000 EACH)  
MOVING COST (4,000)

DETAIL OF GOVERNOR'S REQUEST:  
(7) MODULAR FURNITURE CUBICLE SETS (8,000 EACH)  
MOVING COST (4,000)

\$60,000 NON-RECURRING.

\$60,000 NON-RECURRING.

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 #
			60,000	A	<b>TOTAL CHANGES BY MOF</b>		60,000	A	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
	71.48	5,923,337	71.48	5,722,274	<b>BUDGET TOTALS BY MOF</b>	71.48	5,923,337	71.48	5,722,274
	7.02	3,812,808	7.02	3,836,261		7.02	3,812,808	7.02	3,836,261
	0.00	10,000	0.00	10,000		0.00	10,000	0.00	10,000
	0.00	394,113	0.00	395,900		0.00	394,113	0.00	395,900
	0.00	1,321,390	0.00	1,321,390		0.00	1,321,390	0.00	1,321,390
	78.50	11,461,648	78.50	11,285,825	<b>TOTAL BUDGET</b>	78.50	11,461,648	78.50	11,285,825

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	0.00	17,810,955	A	0.00	17,810,955	A	0.00	17,810,955	A
	0.00	17,810,955		0.00	17,810,955		0.00	17,810,955	
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***** AGREE					*****				
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.					OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				

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



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	

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AGREE

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

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OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

80-001 0.66 A  
1.34 N

SUPPLEMENTAL REQUEST:  
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA).

(/A; 0.66/A)  
(/N; 1.34/N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) VOCATIONAL REHABILITATION SPECIALIST III SR18 (#120698; 0.33A/0.67N; 14,090A/28,606N)  
(1) EMPLOYMENT SERVICES SPECIALIST III SR20 (#120699; 0.33A/0.67N; 15,226A/30,914N)

0.66 A 80-001  
1.34 N

SUPPLEMENTAL REQUEST:  
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA).

(/A; 0.66/A)  
(/N; 1.34/N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) VOCATIONAL REHABILITATION SPECIALIST III SR18 (#120698; 0.33A/0.67N; 14,090A/28,606N)  
(1) EMPLOYMENT SERVICES SPECIALIST III SR20 (#120699; 0.33A/0.67N; 15,226A/30,914N)

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 #
100-001			0.16	10,112 A			0.16	10,112 A	100-001
			0.34	32,660 N			0.34	32,660 N	
	SUPPLEMENTAL REQUEST: ADD (0.50) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (/A; 0.16/10,112A) (/N; 0.34/32,660N)				SUPPLEMENTAL REQUEST: ADD (0.50) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). (/A; 0.16/10,112A) (/N; 0.34/32,660N)				
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS				
	DETAIL OF GOVERNOR'S REQUEST: (0.5) VOCATIONAL REHABILITATION SPECIALIST III SR20 (#32649; 0.16A/0.34N; 10,112A/21,487N) FRINGE BENEFITS (11,173N)				DETAIL OF GOVERNOR'S REQUEST: (0.5) VOCATIONAL REHABILITATION SPECIALIST III SR20 (#32649; 0.16A/0.34N; 10,112A/21,487N) FRINGE BENEFITS (11,173N)				
			0.82	10,112 A	<b>TOTAL CHANGES BY MOF</b>		0.82	10,112 A	
			1.68	32,660 N			1.68	32,660 N	
	0.00		2.50	42,772	<b>TOTAL CHANGES</b>	0.00	2.50	42,772	
36.27	4,571,149 A		37.09	4,579,762 A	<b>BUDGET TOTALS BY MOF</b>	36.27	4,571,149 A	37.09	4,579,762 A
68.23	14,357,041 N		69.91	14,569,009 N		68.23	14,357,041 N	69.91	14,569,009 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		107.00	20,478,971	<b>TOTAL BUDGET</b>	104.50	20,258,390	107.00	20,478,971

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.00	161,833	A		1.00	164,016	A		1.00	161,833	A		1.00	164,016	A
	1.00	161,833			1.00	164,016			1.00	161,833			1.00	164,016	

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

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

TOTAL CHANGES BY MOF														
		0.00			0.00			TOTAL CHANGES		0.00			0.00	
	1.00	161,833	A		1.00	164,016	A	<b>BUDGET TOTALS BY MOF</b>	1.00	161,833	A	1.00	164,016	A
	1.00	161,833			1.00	164,016		<b>TOTAL BUDGET</b>	1.00	161,833		1.00	164,016	

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	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00				
14.65	2,231,378	A	14.65	2,248,727	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	19.00	3,980,080		19.00	4,011,876	

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		
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***** AGREE						*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; ADMINISTERING FISCAL, PROGRAMMATIC AND PERSONNEL PROGRAMS; AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; ADMINISTERING FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; AND PROVIDING OTHER ADMINISTRATIVE SERVICES.							
109-001					9,665,864	N					9,665,864	N	109-001
					126,503	P					126,503	P	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHER THAN ANTICIPATED FEDERAL GRANT AWARDS (HMS902/IA). (/N; /9,665,864N) (/P; /126,503P)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHER THAN ANTICIPATED FEDERAL GRANT AWARDS (HMS902/IA). (/N; /9,665,864N) (/P; /126,503P)							
***** AGREE						*****							
SENATE CONCURS.						HOUSE CONCURS							
DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (9,665,864N) OTHER CURRENT EXPENSES (126,503P)						DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (9,665,864N) OTHER CURRENT EXPENSES (126,503P)							

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 #				
			9,665,864	N			9,665,864	N					
			126,503	P			126,503	P					
	0.00		0.00	9,792,367	<b>TOTAL CHANGES</b>	0.00	0.00	9,792,367					
	130.50	9,067,507	A	130.50	9,134,028	A	<b>BUDGET TOTALS BY MOF</b>	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	35,180,544	N		138.69	25,430,221	N	138.69	35,180,544	N
	0.00	717,484	P	0.00	843,987	P		0.00	717,484	P	0.00	843,987	P
	269.75	36,754,569		269.75	46,697,916	<b>TOTAL BUDGET</b>		269.75	36,754,569		269.75	46,697,916	

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	

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AGREE

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

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

20-001 (.57) (25,315) A  
(.43) (29,027) N

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; -0.57/-25,315A)  
(/N; -0.43/-29,027N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; -0.57A/-0.43N; -25,315A/-19,097N)  
FRINGE BENEFITS (-9,930)

SEE HMS236 SEQ. NO. 20-001.

(.57) (25,315) A 20-001  
(.43) (29,027) N

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

(/A; -0.57/-25,315A)  
(/N; -0.43/-29,027N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) STAFF SERVICES SUPERVISOR II SR16 (#27673; -0.57A/-0.43N; -25,315A/-19,097N)  
FRINGE BENEFITS (-9,930)

SEE HMS236 SEQ. NO. 20-001.

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 #
70-001		(.47)	(80,205) A		(.47)	(80,205) A	70-001
		0.47	41,814 N		0.47	41,814 N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/A; -0.47/-80,205A) (/N; 0.47/41,814N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/A; -0.47/-80,205A) (/N; 0.47/41,814N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM AND BUDGET ANALYST MANAGER I (#1637; -111,226A) (1) GENERAL PROFESSIONAL VI SR26 (#1637; 0.53A/0.47N; 31,021A/27,509N) FRINGE BENEFITS (14,305N)			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM AND BUDGET ANALYST MANAGER I (#1637; -111,226A) (1) GENERAL PROFESSIONAL VI SR26 (#1637; 0.53A/0.47N; 31,021A/27,509N) FRINGE BENEFITS (14,305N)			
	RE-DESCRIBED POSITION.			RE-DESCRIBED POSITION.			
101-001			2,540 P			2,540 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CEILING INCREASE (HMS903/FA). (/P; /2,540P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR CEILING INCREASE (HMS903/FA). (/P; /2,540P)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,540)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,540)			



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 #
			(1.04)	(105,520) A	<b>TOTAL CHANGES BY MOF</b>		(1.04)	(105,520) A	
			0.04	12,787 N			0.04	12,787 N	
				2,540 P				2,540 P	
	0.00		(1.00)	(90,193)	<b>TOTAL CHANGES</b>	0.00	(1.00)	(90,193)	
	50.32	41,302,183 A	49.28	40,259,309 A	<b>BUDGET TOTALS BY MOF</b>	50.32	41,302,183 A	49.28	40,259,309 A
	44.68	65,097,191 N	44.72	64,999,780 N		44.68	65,097,191 N	44.72	64,999,780 N
	0.00	460 P	0.00	3,000 P		0.00	460 P	0.00	3,000 P
	95.00	106,399,834	94.00	105,262,089	<b>TOTAL BUDGET</b>	95.00	106,399,834	94.00	105,262,089

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	

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AGREE

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

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

109-001

329,734 N  
896 P

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION FOR INCREASED FEDERAL GRANT REVENUES (HMS904/AA).  
(/N; /329,734N)  
(/P; /896P)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (329,734N)  
REFUGEE AND ENTRANT ASSISTANCE (896P)

109-001

329,734 N  
896 P

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION FOR INCREASED FEDERAL GRANT REVENUES (HMS904/AA).  
(/N; /329,734N)  
(/P; /896P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (329,734N)  
REFUGEE AND ENTRANT ASSISTANCE (896P)

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 #
					<b>TOTAL CHANGES BY MOF</b>				
					329,734 N				
					896 P				
					329,734 N				
					896 P				
0.00		0.00	330,630		<b>TOTAL CHANGES</b>	0.00	330,630		
134.65	9,070,167 A	134.65	10,362,521 A		<b>BUDGET TOTALS BY MOF</b>	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	2,721,104 N			26.35	2,369,399 N	26.35	2,721,104 N
0.00	604 P	0.00	1,500 P			0.00	604 P	0.00	1,500 P
161.00	11,440,170	161.00	13,365,700		<b>TOTAL BUDGET</b>	161.00	11,440,170	161.00	13,365,700

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	

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AGREE

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

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

TOTAL CHANGES BY MOF

0.00				0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
86.00	14,540,613	A		86.00	14,726,474	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	87.00	20,301,894		87.00	20,487,755	

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	

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

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

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
11.00	1,532,749 A	11.00	1,556,236 A	BUDGET TOTALS BY MOF		11.00	1,532,749 A	11.00	1,556,236 A		
11.00	1,532,749	11.00	1,556,236	TOTAL BUDGET		11.00	1,532,749	11.00	1,556,236		

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	

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AGREE

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE (HD) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

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 #
20-001			(19,500) A			(19,500) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /-19,500A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,500)  SEE HTH595 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /-19,500A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,500)  SEE HTH595 SEQ. NO. 20-001.			
60-001			(90,720) B			(90,720) B	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ABOLISHMENT OF PUBLIC HEALTH NURSING SERVICES SPECIAL FUND PER ACT 147 SESSION LAWS OF HAWAII 2015 (HTH100/KJ). (/B; /-90,720B) ***** AGREE SENATE CONCURS.  FROM PUBLIC HEALTH NURSING SERVICES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-50,720) TRAINING (-40,000)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ABOLISHMENT OF PUBLIC HEALTH NURSING SERVICES SPECIAL FUND PER ACT 147 SESSION LAWS OF HAWAII 2015 (HTH100/KJ). (/B; /-90,720B) ***** HOUSE CONCURS  FROM PUBLIC HEALTH NURSING SERVICES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (-50,720) TRAINING (-40,000)			

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 #
100-001			25,642 B			25,642 B	100-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /25,642B) ***** AGREE SENATE CONCURS.  FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97605H; 14,436) FRINGE BENEFITS (6,206) OVERTIME (5,000)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/B; /25,642B) ***** HOUSE CONCURS  FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97605H; 14,436) FRINGE BENEFITS (6,206) OVERTIME (5,000)  6-MONTH DELAY IN HIRE.			
101-001			665,397 N			665,397 N	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RYAN WHITE CARE ACT TITLE II GRANT (HTH100/DI). (/N; /665,397N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS PREVENTION SERVICES (665,397)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RYAN WHITE CARE ACT TITLE II GRANT (HTH100/DI). (/N; /665,397N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS PREVENTION SERVICES (665,397)			



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 #
			(19,500)	A	<b>TOTAL CHANGES BY MOF</b>		(19,500)	A	
			(65,078)	B			(65,078)	B	
			665,397	N			665,397	N	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		580,819
	249.87	25,951,065	249.87	25,974,487	<b>BUDGET TOTALS BY MOF</b>	249.87	25,951,065	249.87	25,974,487
	1.00	422,589	1.00	357,511		1.00	422,589	1.00	357,511
	0.00	3,830,015	0.00	4,572,267		0.00	3,830,015	0.00	4,572,267
	0.00	142,627	0.00	142,627		0.00	142,627	0.00	142,627
	16.00	5,008,971	16.00	5,008,971		16.00	5,008,971	16.00	5,008,971
	266.87	35,355,267	266.87	36,055,863	<b>TOTAL BUDGET</b>	266.87	35,355,267	266.87	36,055,863

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	20.60	1,733,714	A	20.60	1,775,150	A	20.60	1,733,714	A	20.60	1,775,150	A
	31.40	11,110,428	N	31.40	11,215,072	N	31.40	11,110,428	N	31.40	11,215,072	N
	0.00	1,819,639	P	0.00	1,819,639	P	0.00	1,819,639	P	0.00	1,819,639	P
	52.00	14,663,781		52.00	14,809,861		52.00	14,663,781		52.00	14,809,861	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
20.60	1,733,714	A	20.60	1,775,150	A	<b>BUDGET TOTALS BY MOF</b>	20.60	1,733,714	A	20.60	1,775,150	A
31.40	11,110,428	N	31.40	11,215,072	N		31.40	11,110,428	N	31.40	11,215,072	N
0.00	1,819,639	P	0.00	1,819,639	P		0.00	1,819,639	P	0.00	1,819,639	P
52.00	14,663,781		52.00	14,809,861		<b>TOTAL BUDGET</b>	52.00	14,663,781		52.00	14,809,861	

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		54.50	12,509,280		54.50	12,509,280	

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AGREE

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

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

TOTAL CHANGES BY MOF									
	0.00			0.00	TOTAL CHANGES	0.00		0.00	
BUDGET TOTALS BY MOF									
	54.50	12,509,280	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	
					TOTAL BUDGET	54.50	12,509,280	54.50	12,509,280

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH211 KAHUKU HOSPITAL  
Structure #: 050202000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	1,500,000 A	0.00 1,500,000 A	0.00	1,500,000 A	0.00 1,500,000 A	
	0.00	1,500,000	0.00 1,500,000	0.00	1,500,000	0.00 1,500,000	

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

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

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

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	

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AGREE

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

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

**TOTAL CHANGES BY MOF**

0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
0.00	105,940,000	A	0.00	84,940,000	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	2,780.75	647,567,536		2,780.75	632,510,474	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH213 ALII COMMUNITY CARE  
Structure #: 050204000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	2,500,000 B	0.00 2,500,000 B	0.00	2,500,000 B	0.00 2,500,000 B	
	0.00	2,500,000	0.00 2,500,000	0.00	2,500,000	0.00 2,500,000	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.				OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.			

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

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	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.				OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.			

		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 HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	152.50	60,367,212	A	152.50	60,895,203	A	152.50	60,367,212	A	152.50	60,895,203	A
	0.00	11,610,000	B	0.00	11,610,000	B	0.00	11,610,000	B	0.00	11,610,000	B
	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N
	152.50	73,609,442		152.50	74,137,433		152.50	73,609,442		152.50	74,137,433	

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AGREE

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

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OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

10-001 (287,177) A

(287,177) A 10-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS.

(/A; /-287,177A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES ADJUSTMENT (-287,177)

SEE HTH420 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS.

(/A; /-287,177A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES ADJUSTMENT (-287,177)

SEE HTH420 SEQ. NO. 10-002.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			287,177 A			287,177 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /287,177A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (287,177)  SEE HTH420 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /287,177A) ***** AGREE HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (287,177)  SEE HTH420 SEQ. NO. 10-001.			
11-001			(180,717) A			(180,717) A	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-180,717A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-180,717)  SEE HTH420 SEQ. NO. 11-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-180,717A) ***** AGREE HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-180,717)  SEE HTH420 SEQ. NO. 11-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002			180,717 A			180,717 A	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /180,717A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717)  SEE HTH420 SEQ. NO. 11-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /180,717A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717)  SEE HTH420 SEQ. NO. 11-001.			
12-001			(145,780) A			(145,780) A	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)  SEE HTH420 SEQ. NO. 12-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-145,780A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)  SEE HTH420 SEQ. NO. 12-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-002			145,780 A			145,780 A	12-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /145,780A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780)  SEE HTH420 SEQ. NO. 12-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /145,780A) ***** AGREE HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780)  SEE HTH420 SEQ. NO. 12-001.			
13-001			(44,371) A			(44,371) A	13-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)  SEE HTH420 SEQ. NO. 13-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) ***** AGREE HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)  SEE HTH420 SEQ. NO. 13-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
13-002			44,371 A			44,371 A	13-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (44,371)  SEE HTH420 SEQ. NO. 13-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (44,371)  SEE HTH420 SEQ. NO. 13-001.			

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
152.50	60,367,212	A	152.50	60,895,203	A	<b>BUDGET TOTALS BY MOF</b>	152.50	60,367,212	A	152.50	60,895,203	A		
0.00	11,610,000	B	0.00	11,610,000	B		0.00	11,610,000	B	0.00	11,610,000	B		
0.00	1,632,230	N	0.00	1,632,230	N		0.00	1,632,230	N	0.00	1,632,230	N		
152.50	73,609,442		152.50	74,137,433		<b>TOTAL BUDGET</b>	152.50	73,609,442		152.50	74,137,433			

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	A	639.00	67,046,858	A
	639.00	66,238,553		639.00	67,046,858		639.00	66,238,553		639.00	67,046,858	
- 1												- 1
***** AGREE						***** OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
639.00	66,238,553	A	639.00	67,046,858	A	<b>BUDGET TOTALS BY MOF</b>	639.00	66,238,553	A	639.00	67,046,858	A
639.00	66,238,553		639.00	67,046,858		<b>TOTAL BUDGET</b>	639.00	66,238,553		639.00	67,046,858	

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	

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AGREE

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

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OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

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 #
10-001			(3.00) (179,502) A			(3.00) (179,502) A	10-001
			(1.00) (108,072) N			(1.00) (108,072) N	
			(1,879,455) P			(1,879,455) P	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS, (3.5) TEMPORARY POSITIONS AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; -3.00/-179,502A) (/N; -1.00/-108,072N) (/P; -1,879,455P)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS, (3.5) TEMPORARY POSITIONS AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; -3.00/-179,502A) (/N; -1.00/-108,072N) (/P; -1,879,455P)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; -83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; -51,930A) (1) SECRETARY II SR14 (#38615; -44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; -71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; -45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; -22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; -53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; -47,400P) FRINGE BENEFITS (-36,972N/-78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (-8,876P) OTHER CURRENT EXPENSES (-1,623,611P)			DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; -83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; -51,930A) (1) SECRETARY II SR14 (#38615; -44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; -71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; -45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; -22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; -53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; -47,400P) FRINGE BENEFITS (-36,972N/-78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (-8,876P) OTHER CURRENT EXPENSES (-1,623,611P)			
	SEE HTH440 SEQ. NO. 10-002.			SEE HTH440 SEQ. NO. 10-002.			

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 #
10-002			3.00	179,502 A			3.00	179,502 A	10-002
			1.00	108,072 N			1.00	108,072 N	
				1,879,455 P				1,879,455 P	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS, (3.5) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; 3.00/179,502A) (/N; 1.00/108,072N) (/P; /1,879,455P)					SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS, (3.5) TEMPORARY POSITIONS, AND FUNDS FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO PREVENTION BRANCH (HTH440/HU) FOR DIVISION REORGANIZATION. (/A; 3.00/179,502A) (/N; 1.00/108,072N) (/P; /1,879,455P)			
	***** AGREE					*****			
	SENATE CONCURS.					HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; 83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; 51,930A) (1) SECRETARY II SR14 (#38615; 44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; 71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; 45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400P) FRINGE BENEFITS (36,972N/78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (8,876P) OTHER CURRENT EXPENSES (1,623,611P)					DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#43342; 83,184A) (1) PROGRAM SPECIALIST IV SR22 (#46777; 51,930A) (1) SECRETARY II SR14 (#38615; 44,388A) (1) PROGRAM SPECIALIST IV SR22 (#31668; 71,100N) (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; 45,036P) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROJECT COORDINATOR (#96610H; 53,364P) (1) TEMPORARY STRATEGIC PREVENTION FRAMEWORK - PARTNERSHIPS FOR SUCCESS PROGRAM SPECIALIST (#96611H; 47,400P) FRINGE BENEFITS (36,972N/78,650P) SERVICES - FEE BASIS BY OTHER STATE AGENCIES (8,876P) OTHER CURRENT EXPENSES (1,623,611P)			
	SEE HTH440 SEQ. NO. 10-001.					SEE HTH440 SEQ. NO. 10-001.			



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 #
60-001			(113,708) A			(113,708) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT CONTRACTS (HTH440/HO). (/A; /-113,708A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE TREATMENT/PREVENTION (-113,708)  SEE HTH440 SEQ. NO. 70-001.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT CONTRACTS (HTH440/HO). (/A; /-113,708A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE TREATMENT/PREVENTION (-113,708)  SEE HTH440 SEQ. NO. 70-001.			
61-001			(59,639) N			(59,639) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE OF HAWAII ENFORCING UNDERAGE DRINKING LAWS GRANT (HTH440/HD). (/N; /-59,639N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-59,639)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE OF HAWAII ENFORCING UNDERAGE DRINKING LAWS GRANT (HTH440/HD). (/N; /-59,639N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-59,639)			

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 #
62-001			(331,523) P			(331,523) P	62-001
	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-331,523P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCESS TO RECOVERY PROJECT DIRECTOR (#99855H; -67,492) (1) TEMPORARY ACCESS TO RECOVERY QUALITY ASSURANCE MONITOR (#99856H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY SERVICE DEVELOPER (#99857H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY ACCOUNTANT (#99858H; -51,318) FRINGE BENEFITS (-97,297)			SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-331,523P) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCESS TO RECOVERY PROJECT DIRECTOR (#99855H; -67,492) (1) TEMPORARY ACCESS TO RECOVERY QUALITY ASSURANCE MONITOR (#99856H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY SERVICE DEVELOPER (#99857H; -57,708) (1) TEMPORARY ACCESS TO RECOVERY ACCOUNTANT (#99858H; -51,318) FRINGE BENEFITS (-97,297)			
63-001			(201,131) P			(201,131) P	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/P; /-201,131P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-201,131)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HR). (/P; /-201,131P) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-201,131)			

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 #
64-001			(2,740,000) P			(2,740,000) P	64-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HO). (/P; /-2,740,000P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-2,740,000)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STRATEGIC PREVENTION FRAMEWORK - STATE INCENTIVE GRANT (HTH440/HO). (/P; /-2,740,000P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: STATE INCENTIVE GRANT (-2,740,000)			
65-001			(2,419,438) P			(2,419,438) P	65-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-2,419,438P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HAWAII ACCESS TO RECOVERY GRANT (-2,419,438)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ACCESS TO RECOVERY GRANT (HTH440/HR). (/P; /-2,419,438P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: HAWAII ACCESS TO RECOVERY GRANT (-2,419,438)			

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 #
70-001		3.00	113,708 A		3.00	113,708 A	70-001
		(3.00)	(172,877) N		(3.00)	(172,877) N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HD). (/A; 3.00/113,708A) (/N; -3.00/-172,877N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HD). (/A; 3.00/113,708A) (/N; -3.00/-172,877N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#120129; -27,768N/27,768A) (1) PUBLIC HEALTH ADMINISTRATION OFFICER III (#119205; - 48,000N/48,000A) (1) ACCOUNT CLERK III (#28940; -37,980N/37,940A) FRINGE BENEFITS (-59,129N)			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#120129; -27,768N/27,768A) (1) PUBLIC HEALTH ADMINISTRATION OFFICER III (#119205; - 48,000N/48,000A) (1) ACCOUNT CLERK III (#28940; -37,980N/37,940A) FRINGE BENEFITS (-59,129N)			
	SEE HTH SEQ. NO. 60-001.			SEE HTH440 SEQ. NO. 60-001.			
101-001							101-001
	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION TO CORRECT A NEGATIVE ADJUSTMENT IN ACT119 SESSION LAWS OF HAWAII 2015 (HTH440/HR).			SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION TO CORRECT A NEGATIVE ADJUSTMENT IN ACT 119 SESSION LAWS OF HAWAII 2015 (HTH440/HR).			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202ZN)			DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY PROJECT ADMINISTRATIVE ASSISTANT (#92202ZN)			

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 #
102-001			350,000 N			350,000 N	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /350,000N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (350,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /350,000N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (350,000)			
103-001			100,000 P			100,000 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT PROGRAM (HTH440/HD). (/P; /100,000P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICE - FEE BASIS (100,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT PROGRAM (HTH440/HD). (/P; /100,000P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICE - FEE BASIS (100,000)			

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 #
104-001			499,185 P			499,185 P	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII PATHWAYS PROJECT (HTH440/HR). (/P; /499,185P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII PATHWAYS PROJECT (HTH440/HR). (/P; /499,185P)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (499,185)			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (499,185)			

		3.00		A	<b>TOTAL CHANGES BY MOF</b>		3.00		A
		(3.00)	117,484	N			(3.00)	117,484	N
			(5,092,907)	P				(5,092,907)	P
	0.00	0.00	(4,975,423)		<b>TOTAL CHANGES</b>	0.00	0.00	(4,975,423)	
22.00	18,918,377	A	25.00	18,784,583	A	<b>BUDGET TOTALS BY MOF</b>	22.00	18,918,377	A
0.00	750,000	B	0.00	750,000	B		0.00	750,000	B
6.00	8,204,680	N	3.00	8,346,657	N		6.00	8,204,680	N
0.00	8,435,852	P	0.00	3,342,945	P		0.00	8,435,852	P
28.00	36,308,909		28.00	31,224,185		<b>TOTAL BUDGET</b>	28.00	36,308,909	
							28.00	31,224,185	

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	

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AGREE

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

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

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(403,750) B			(403,750) B	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /-403,750B) ***** AGREE SENATE CONCURS.  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; -41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; -45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; -38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; -44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; -46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; -48,876) FRINGE BENEFITS (-106,259) PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (-31,843)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /-403,750B) ***** HOUSE CONCURS  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; -41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; -45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; -38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; -44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; -46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; -48,876) FRINGE BENEFITS (-106,259) PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (-31,843)			



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 #

SEE HTH460 SEQ. NO. 10-002.

SEE HTH460 SEQ. NO. 10-002.

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 #
10-002			403,750 B			403,750 B	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /403,750B) ***** AGREE  SENATE CONCURS.  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; 41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; 45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; 38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; 44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; 46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; 48,876) FRINGE BENEFITS (106,259) PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (31,843)			SUPPLEMENTAL REQUEST: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/B; /403,750B) ***** HOUSE CONCURS  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H; 41,772) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; 45,180) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; 38,628) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; 44,212) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; 46,980) (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; 48,876) FRINGE BENEFITS (106,259) PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (31,843)			

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 #
	SEE HTH460 SEQ. NO. 10-001.			SEE HTH460 SEQ. NO. 10-001.			
11-001			(43,000) A			(43,000) A	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /-43,000A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; -43,000)  SEE HTH460 SEQ. NO. 11-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /-43,000A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; -43,000)  SEE HTH460 SEQ. NO. 11-002.			
11-002			43,000 A			43,000 A	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /43,000A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; 43,000)  SEE HTH460 SEQ. NO. 11-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY COURT LIAISON (HTH460/HS) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION OFFICE (HTH460/HF). (/A; /43,000A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FAMILY COURT LIAISON QUALITY ASSURANCE SPECIALIST (#97688H; 43,000)  SEE HTH460 SEQ. NO. 11-001.			

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 #
12-001			(147,933) A			(147,933) A	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-147,933A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-147,933)  SEE HTH460 SEQ. NO. 12-002 AND 12-003.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-147,933A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-147,933)  SEE HTH460 SEQ. NO. 12-002 AND 12-003.			
12-002			(111,304) A			(111,304) A	12-002
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-111,304A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,304)  SEE HTH460 SEQ. NO. 12-001 AND 12-003.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-111,304A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,304)  SEE HTH460 SEQ. NO. 12-001 AND 12-003.			

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 #
12-003			259,237 A			259,237 A	12-003
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /259,237A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237)  SEE HTH460 SEQ. NO. 12-001 AND 12-002.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HJ) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /259,237A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237)  SEE HTH460 SEQ. NO. 12-001 AND 12-002.			
13-001			(317,169) A			(317,169) A	13-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169)  SEE HTH460 SEQ. NO. 13-002, 13-003, AND 13-004.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169)  SEE HTH460 SEQ. NO. 13-002, 13-003, AND 13-004.			

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 #
13-002			(98,198) A			(98,198) A	13-002
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-98,198A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-98,198)  SEE HTH460 SEQ. NO. 13-001, 13-003, AND 13-004.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-98,198A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-98,198)  SEE HTH460 SEQ. NO. 13-001, 13-003, AND 13-004.			
13-003			(117,896) A			(117,896) A	13-003
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-117,896A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-117,896)  SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-004.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-117,896A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-117,896)  SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-004.			

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 #
13-004			533,263 A			533,263 A	13-004
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL), MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM), AND KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /533,263A) ***** AGREE SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (533,263)</p> <p>SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-003.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL), MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM), AND KAUAI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HN) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /533,263A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (533,263)</p> <p>SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-003.</p>			
14-001			(27,750) A			(27,750) A	14-001
	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /-27,750A) ***** AGREE SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-27,750)</p> <p>SEE HTH460 SEQ. NO. 14-002.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /-27,750A) ***** HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-27,750)</p> <p>SEE HTH460 SEQ. NO. 14-002.</p>			

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 #
14-002			27,750 A			27,750 A	14-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /27,750A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)  SEE HTH460 SEQ. NO. 14-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /27,750A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)  SEE HTH460 SEQ. NO. 14-001.			
15-001		(1.00)	(45,780) A		(1.00)	(45,780) A	15-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; -1.00/-45,780A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780)  SEE HTH460 SEQ. NO. 15-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; -1.00/-45,780A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780)  SEE HTH460 SEQ. NO. 15-002.			



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 #
15-002		1.00	45,780 A		1.00	45,780 A	15-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; 1.00/45,780A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780)  SEE HTH460 SEQ. NO. 15-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; 1.00/45,780A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780)  SEE HTH460 SEQ. NO. 15-001.			
16-001		(1.00)	(45,780) B		(1.00)	(45,780) B	16-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; -1.00/-45,780B) ***** AGREE SENATE CONCURS.  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780)  SEE HTH460 SEQ. NO. 16-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; -1.00/-45,780B) ***** HOUSE CONCURS  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780)  SEE HTH460 SEQ. NO. 16-002.			

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 #
16-002							16-002
		1.00	45,780 B		1.00	45,780 B	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; 1.00/45,780B) ***** AGREE SENATE CONCURS.  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780)  REDESCRIBED POSITION.  SEE HTH460 16-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; 1.00/45,780B) ***** HOUSE CONCURS  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780)  RE-DESCRIBED POSITION.  SEE HTH460 SEQ. NO. 16-001.			

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 #
17-001			(188,087) N			(188,087) N	17-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /-188,087N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087)  SEE HTH460 SEQ. NO. 17-002 AND 70-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /-188,087N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087)  SEE HTH460 SEQ. NO. 17-002 AND 70-001.			
17-002			188,087 N			188,087 N	17-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /188,087N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)  SEE HTH460 SEQ. NO. 17-001 AND 70-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /188,087N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)  SEE HTH460 SEQ. NO. 17-001 AND 70-001.			

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 #
18-001			(16,656) B			(16,656) B	18-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /-16,656B) ***** AGREE SENATE CONCURS.  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-16,656)  SEE HTH460 SEQ. NO. 18-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /-16,656B) ***** HOUSE CONCURS  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPARTMENTS (-16,656)  SEE HTH460 SEQ. NO. 18-002.			

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 #
18-002			16,656 B			16,656 B	18-002
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /16,656B) ***** AGREE SENATE CONCURS.  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DATA PROCESSING SYSTEMS ANALYST VI (#90241H; 10,524) FRINGE BENEFITS (6,132)  SEE HTH460 SEQ. NO. 18-001.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/B; /16,656B) ***** HOUSE CONCURS  FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DATA PROCESSING SYSTEMS ANALYST VI (#90241H; 10,524) FRINGE BENEFITS (6,132)  SEE HTH460 SEQ. NO. 18-001.</p>			

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 #
70-001			(188,087) N 188,087 P			(188,087) N 188,087 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /-188,087N) (/P; /188,087P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087N/188,087P)  SEE HTH460 SEQ. NO. 17-001 AND 17-002.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /-188,087N) (/P; /188,087P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087N/188,087P)  SEE HTH460 SEQ. NO. 17-001 AND 17-002.			
100-900			173,600 A			173,600 A	100-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR A DATA ANALYSIS PLATFORM FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /173,600A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - STATE MATCH PORTION (173,600)  \$86,600 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR A DATA ANALYSIS PLATFORM FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /173,600A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - STATE MATCH PORTION (173,600)  \$86,600 NON-RECURRING.			

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 #
			0.00	173,600	A	<b>TOTAL CHANGES BY MOF</b>	0.00	173,600	A
			(188,087)		N		(188,087)		N
			188,087		P		188,087		P
	0.00		0.00	173,600		<b>TOTAL CHANGES</b>	0.00	173,600	
160.00	41,085,841	A	160.00	41,603,992	A	<b>BUDGET TOTALS BY MOF</b>	160.00	41,085,841	A
17.00	15,043,973	B	17.00	15,070,731	B		17.00	15,043,973	B
0.00	1,086,262	N	0.00	969,261	N		0.00	1,086,262	N
0.00	2,275,159	U	0.00	2,281,992	U		0.00	2,275,159	U
0.00	2,928,851	P	0.00	3,116,938	P		0.00	2,928,851	P
177.00	62,420,086		177.00	63,042,914		<b>TOTAL BUDGET</b>	177.00	62,420,086	
							177.00	63,042,914	

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	

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AGREE  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00				
46.50	6,619,690	A	46.50	6,775,681	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	46.50	7,488,880		46.50	6,913,044	



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	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.						OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIFE IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.						
80-001				1.00	A				1.00	A	80-001	
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; 1.00/A)						SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; 1.00/A)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#120912; 38,000)						DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#120912; 38,000)						

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 #
81-001		1.00	A		1.00	A	81-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#120932; 105,000)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLINICAL AND ELIGIBILITY DETERMINATION (HTH501/KB). (/A; 1.00/A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#120932; 105,000)			
101-900			250,000 A			250,000 A	101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AN ELECTRONIC HEALTH RECORD AND ANALYSIS SOLUTION (HTH501/KB). (/A; /250,000A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - 10% STATE PORTION (170,000) ANALYTICAL COST - 10% STATE PORTION (50,000) ADMINISTRATIVE COST - 50% STATE PORTION (30,000)  \$50,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AN ELECTRONIC HEALTH RECORD AND ANALYSIS SOLUTION (HTH501/KB). (/A; /250,000A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - 10% STATE PORTION (170,000) ANALYTICAL COST - 10% STATE PORTION (50,000) ADMINISTRATIVE COST - 50% STATE PORTION (30,000)  \$50,000 NON-RECURRING.			

		2.00	250,000	A	<b>TOTAL CHANGES BY MOF</b>	2.00	250,000	A
0.00		2.00	250,000		<b>TOTAL CHANGES</b>	0.00	250,000	
203.75	75,228,889	A	205.75	75,819,031	<b>BUDGET TOTALS BY MOF</b>	203.75	75,228,889	A
3.00	1,038,992	B	3.00	1,038,992		3.00	1,038,992	B
206.75	76,267,881		208.75	76,858,023	<b>TOTAL BUDGET</b>	206.75	76,267,881	
						208.75	76,858,023	

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	

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AGREE

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

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

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 #
70-001			(166,758) A 166,758 B			(166,758) A 166,758 B	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI). (/A; /-166,758A) (/B; /166,758B)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FACILITY ACCESS UNIT (HTH520/AI). (/A; /-166,758A) (/B; /166,758B)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FACILITY ACCESS COORDINATOR (#101829; - 62,424A/62,424B) (1) TEMPORARY FACILITY ACCESS SPECIALIST SR22 (#102065; - 63,198A/63,198B) (1) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; - 41,136A/41,136B)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FACILITY ACCESS COORDINATOR (#101829; - 62,424A/62,424B) (1) TEMPORARY FACILITY ACCESS SPECIALIST SR22 (#102065; - 63,198A/63,198B) (1) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; - 41,136A/41,136B)			
	SEE HTH520 SEQ. NO. 80-001 AND 101-001.			SEE HTH520 SEQ. NO. 80-001 AND 101-001.			

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 #
80-001			3.00 B			3.00 B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR FACILITY ACCESS UNIT (HTH520/AI). (/B; 3.00/B) ***** AGREE SENATE CONCURS.  FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) FACILITY ACCESS COORDINATOR (#101829; 62,424) (1) FACILITY ACCESS SPECIALIST SR22 (#102065; 63,198) (1) FACILITY ACCESS SUPPORT SPECIALIST (#102973; 41,136)  SEE HTH520 SEQ. NO. 70-001 AND 101-001.			SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR FACILITY ACCESS UNIT (HTH520/AI). (/B; 3.00/B) ***** HOUSE CONCURS.  FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) FACILITY ACCESS COORDINATOR (#101829; 62,424) (1) FACILITY ACCESS SPECIALIST SR22 (#102065; 63,198) (1) FACILITY ACCESS SUPPORT SPECIALIST (#102973; 41,136)  SEE HTH520 SEQ. NO. 70-001 AND 101-001.			

			(166,758) A	<b>TOTAL CHANGES BY MOF</b>		(166,758) A		
		3.00	166,758 B			3.00	166,758 B	
0.00		3.00		<b>TOTAL CHANGES</b>	0.00	3.00		
5.00	1,139,409 A	5.00	998,328 A	<b>BUDGET TOTALS BY MOF</b>	5.00	1,139,409 A	5.00	998,328 A
4.00	588,878 B	7.00	773,464 B		4.00	588,878 B	7.00	773,464 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	14.00	2,052,640	<b>TOTAL BUDGET</b>	11.00	2,001,698	14.00	2,052,640

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				

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AGREE

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

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OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

10-001

(43,831) P

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT).  
(/P; /-43,831P)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; -28,836)  
FRINGE BENEFITS (-14,995)

SEE HTH560 SEQ. NO. 10-002.

10-001

(43,831) P

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT).  
(/P; /-43,831P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; -28,836)  
FRINGE BENEFITS (-14,995)

SEE HTH560 SEQ. NO. 10-002.

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 #
10-002			43,831 P			43,831 P	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT). (/P; /43,831P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; 28,836) FRINGE BENEFITS (14,995)  SEE HTH560 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HOME VISITATION (HTH560/CT). (/P; /43,831P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#23936; 28,836) FRINGE BENEFITS (14,995)  SEE HTH560 SEQ. NO. 10-001.			
60-001			(94,884) P			(94,884) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/P; /-94,884P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#92809H; -62,424) FRINGE BENEFITS (-32,460)			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/P; /-94,884P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#92809H; -62,424) FRINGE BENEFITS (-32,460)			

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 #
61-001			(3,000,000) B			(3,000,000) B	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /-3,000,000B) ***** AGREE SENATE CONCURS.  FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /-3,000,000B) ***** HOUSE CONCURS  FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000)			
70-001		(1.00)	(71,820) N		(1.00)	(71,820) N	70-001
		1.00	71,820 P		1.00	71,820 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)  SEE HTH560 SEQ. NO. 103-001.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)  SEE HTH560 SEQ. NO. 103-001.			



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 #
102-001			37,283 P			37,283 P	102-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENETICS SERVICES PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/P; /37,283P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#97610H; 24,528) FRINGE BENEFITS (12,755)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENETICS SERVICES PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/P; /37,283P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#97610H; 24,528) FRINGE BENEFITS (12,755)  6-MONTH DELAY IN HIRE.			
103-001			43,180 P			43,180 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTATIVE HEALTH AND HEALTH SERVICES BLOCK GRANT AWARD FOR FAMILY HEALTH SERVICES (HTH560/KC). (/P; /43,180P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EPIDEMIOLOGIST II (#120339; 28,408) FRINGE BENEFITS (14,772)  SEE HTH560 SEQ. NO. 70-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTATIVE HEALTH AND HEALTH SERVICES BLOCK GRANT AWARD FOR FAMILY HEALTH SERVICES (HTH560/KC). (/P; /43,180P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EPIDEMIOLOGIST II (#120339; 28,408) FRINGE BENEFITS (14,772)  SEE HTH560 SEQ. NO. 70-001.			

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 #
104-001			250,000 P			250,000 P	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER GRANT AWARD (HTH560/GI). (/P; /250,000P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER PROJECT (250,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER GRANT AWARD (HTH560/GI). (/P; /250,000P) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN ELECTRONIC BENEFITS TRANSFER PROJECT (250,000)			
105-001			8,430,783 P			8,430,783 P	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION GRANT (HTH560/CT). (/P; /8,430,783P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION (8,430,783)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION GRANT (HTH560/CT). (/P; /8,430,783P) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION (8,430,783)			

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 #
106-001			1,495,818 P			1,495,818 P	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI). (/P; /1,495,818P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI). (/P; /1,495,818P) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)			
107-001			250,000 B			250,000 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEWBORN METABOLIC SCREENING SPECIAL FUND FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; /250,000B) ***** AGREE  SENATE CONCURS.  FROM NEWBORN METABOLIC SCREENING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (250,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEWBORN METABOLIC SCREENING SPECIAL FUND FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/B; /250,000B) *****  HOUSE CONCURS  FROM NEWBORN METABOLIC SCREENING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (250,000)			

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 #
<b>TOTAL CHANGES BY MOF</b>									
			(2,750,000)	B			(2,750,000)	B	
			(1.00)	(71,820)	N		(1.00)	(71,820)	N
			1.00	10,234,000	P		1.00	10,234,000	P
0.00		0.00	7,412,180		<b>TOTAL CHANGES</b>	0.00		0.00	7,412,180
108.00	26,166,631	A	108.00	26,128,760	A	<b>BUDGET TOTALS BY MOF</b>	108.00	26,166,631	A
14.00	21,067,833	B	14.00	18,335,234	B		14.00	21,067,833	B
171.00	46,545,016	N	170.00	48,282,212	N		171.00	46,545,016	N
0.00	203,441	U	0.00	203,441	U		0.00	203,441	U
6.50	8,499,983	P	7.50	18,785,205	P		6.50	8,499,983	P
299.50	102,482,904		299.50	111,734,852		<b>TOTAL BUDGET</b>	299.50	102,482,904	
							299.50	111,734,852	

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	

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AGREE

OBJECTIVE: PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

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OBJECTIVE: PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

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 #
10-001			(615,711) B			(615,711) B	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT AND FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND. (/B; /-615,711B) ***** AGREE SENATE CONCURS.  FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND TISSUE EDUCATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-125,760) JANITORIAL SUPPLIES (-150) EDUCATIONAL SUPPLIES (-10,500) MOTOR VEHICLE GAS & OIL (-300) OFFICE SUPPLIES (-11,000) OTHER SUPPLIES (-3,488) DUES AND SUBSCRIPTIONS (-700) FREIGHT AND DELIVERY CHARGES (-700) POSTAGE (-1,200) TELEPHONE AND TELEGRAPH (-5,700) PRINTING AND BINDING (-3,900) CAR MILEAGE (-28,500) TRANSPORTATION, INTRASTATE (-4,200) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100) TRANSPORTATION, OUT-OF-STATE (-210) HIRE OF PASSENGER CARS (-1,050) ELECTRICITY (-1,100) OTHER RENTALS (-3,500) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-					SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT AND FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND. (/B; /-615,711B) ***** HOUSE CONCURS  FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND TISSUE EDUCATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-125,760) JANITORIAL SUPPLIES (-150) EDUCATIONAL SUPPLIES (-10,500) MOTOR VEHICLE GAS & OIL (-300) OFFICE SUPPLIES (-11,000) OTHER SUPPLIES (-3,488) DUES AND SUBSCRIPTIONS (-700) FREIGHT AND DELIVERY CHARGES (-700) POSTAGE (-1,200) TELEPHONE AND TELEGRAPH (-5,700) PRINTING AND BINDING (-3,900) CAR MILEAGE (-28,500) TRANSPORTATION, INTRASTATE (-4,200) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100) TRANSPORTATION, OUT-OF-STATE (-210) HIRE OF PASSENGER CARS (-1,050) ELECTRICITY (-1,100) OTHER RENTALS (-3,500) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-	

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 #
	250) REPAIR AND MAINTENANCE OFFICE MACHINERY AND EQUIPMENT ROUTINE (-1,250) OTHER REPAIRS AND MAINTENANCE (-200) SERVICES ON A FEE BASIS - OTHER THAN STATE EMPLOYEE (-17,439) LABORATORY (-150) JANITORIAL SERVICES (-1,500) ORGAN TISSUE AND DONOR FUND (-20,000) OTHER CURRENT EXPENSES (-13,261) TRAINING COSTS AND REGISTRATION FEES (-4,000) PHOTOCOPY - XEROX SERVICES (-5,500) FRINGE BENEFITS (-348,103)			250) REPAIR AND MAINTENANCE OFFICE MACHINERY AND EQUIPMENT ROUTINE (-1,250) OTHER REPAIRS AND MAINTENANCE (-200) SERVICES ON A FEE BASIS - OTHER THAN STATE EMPLOYEE (-17,439) LABORATORY (-150) JANITORIAL SERVICES (-1,500) ORGAN TISSUE AND DONOR FUND (-20,000) OTHER CURRENT EXPENSES (-13,261) TRAINING COSTS AND REGISTRATION FEES (-4,000) PHOTOCOPY - XEROX SERVICES (-5,500) FRINGE BENEFITS (-348,103)			
	SEE HTH590 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.			SEE HTH590 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.			

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 #
10-002			(92,804) B			(92,804) B	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-92,804B) ***** AGREE SENATE CONCURS.  FROM TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-3,104) NON-STATE EMPLOYEES SERVICES - FEE BASIS (-30,000) ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (- 10,000) ORGAN DONOR (30,000) FRINGE BENEFITS (-79,700)  SEE HTH590 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHRONIC DISEASE MANAGEMENT (HTH590/GP) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-92,804B) ***** HOUSE CONCURS  FROM TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-3,104) NON-STATE EMPLOYEES SERVICES - FEE BASIS (-30,000) ADJUSTMENT - CHANGE TO TOBACCO SETTLEMENT SPECIAL FUND (- 10,000) ORGAN DONOR (30,000) FRINGE BENEFITS (-79,700)  SEE HTH590 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.			



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 #
10-003			(12,732) B			(12,732) B	10-003
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-12,732B) ***** AGREE SENATE CONCURS.  FROM TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12,732)  SEE HTH590 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-12,732B) ***** HOUSE CONCURS  FROM TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-12,732)  SEE HTH590 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005.			

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 #
10-004			(31,741) B			(31,741) B	10-004
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-31,741B) ***** AGREE SENATE CONCURS.  FROM TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-31,741)  SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /-31,741B) ***** HOUSE CONCURS  FROM TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-31,741)  SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.			

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 #
10-005			752,988 B			752,988 B	10-005
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), CHRONIC DISEASE MANAGEMENT (HTH590/GP), CANCER PREVENTION AND CONTROL (HTH590/GQ), AND PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /752,988B) ***** AGREE SENATE CONCURS.  FROM TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-74,599) UNIVERSITY REVENUE -UNDERTAKINGS FUND (-14,083,900) OTHER CURRENT EXPENSES (-45,000) DEPARTMENT OF HEALTH, ONLY (-4,478,234) EMERGENCY AND BUDGET RESERVE FUND (-7,544,946) DEPARTMENT OF HEALTH, TRANSFER TO STATE CHILDREN'S HEALTH INSURANCE PROGRAM (-5,029,964) TRANSFER TO THE GENERAL FUND (-12,826,409) TOBACCO PREVENTION AND CONTROL TRUST FUND (-3,269,477) EMERGENCY AND BUDGET RESERVE FUND (7,293,953) HAWAII TOBACCO PREVENTION AND CONTROL TRUST FUND (6,078,295) UNIVERSITY REVENUE-UNDERTAKINGS FUND (12,642,853) GENERAL FUND (22,611,255) FRINGE BENEFITS (-520,839)  SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.						
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), CHRONIC DISEASE MANAGEMENT (HTH590590/GP), CANCER PREVENTION AND CONTROL (HTH590/GQ), AND PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT. (/B; /752,988B) ***** AGREE HOUSE CONCURS.  FROM TOBACCO SETTLEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-74,599) UNIVERSITY REVENUE -UNDERTAKINGS FUND (-14,083,900) OTHER CURRENT EXPENSES (-45,000) DEPARTMENT OF HEALTH, ONLY (-4,478,234) EMERGENCY AND BUDGET RESERVE FUND (-7,544,946) DEPARTMENT OF HEALTH, TRANSFER TO STATE CHILDREN'S HEALTH INSURANCE PROGRAM (-5,029,964) TRANSFER TO THE GENERAL FUND (-12,826,409) TOBACCO PREVENTION AND CONTROL TRUST FUND (-3,269,477) EMERGENCY AND BUDGET RESERVE FUND (7,293,953) HAWAII TOBACCO PREVENTION AND CONTROL TRUST FUND (6,078,295) UNIVERSITY REVENUE-UNDERTAKINGS FUND (12,642,853) GENERAL FUND (22,611,255) FRINGE BENEFITS (-520,839)  SEE HTH590 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.						

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 #
11-001			(1,081,854) P			(1,081,854) P	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /-1,081,854P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-127,058) HIRE OF PASSENGER CARS (-330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-1,000) TRAINING COSTS AND REGISTRATION FEES (-1,500) TELEPHONE AND TELEGRAPH (-1,620) POSTAGE (-1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,880) OFFICE SUPPLIES (-3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,640) CAR MILEAGE (-3,903) TRANSPORTATION, INTRASTATE (-8,280) TRANSPORTATION, OUT-OF-STATE (-8,400) EDUCATIONAL SUPPLIES (-17,633) INDIRECT COSTS (-27,700) SERVICES - FEE BASIS (-100,803) OTHER CURRENT EXPENSES (-141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-510,081) FRINGE BENEFITS (-120,005)  SEE HTH590 SEQ. NO. 11-002.						
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /-1,081,854P) ***** AGREE  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-127,058) HIRE OF PASSENGER CARS (-330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-1,000) TRAINING COSTS AND REGISTRATION FEES (-1,500) TELEPHONE AND TELEGRAPH (-1,620) POSTAGE (-1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,880) OFFICE SUPPLIES (-3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,640) CAR MILEAGE (-3,903) TRANSPORTATION, INTRASTATE (-8,280) TRANSPORTATION, OUT-OF-STATE (-8,400) EDUCATIONAL SUPPLIES (-17,633) INDIRECT COSTS (-27,700) SERVICES - FEE BASIS (-100,803) OTHER CURRENT EXPENSES (-141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-510,081) FRINGE BENEFITS (-120,005)  SEE HTH590 SEQ. NO. 11-002.						

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 #
11-002			1,081,854 P			1,081,854 P	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /1,081,854P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (127,058) HIRE OF PASSENGER CARS (330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (1,000) TRAINING COSTS AND REGISTRATION FEES (1,500) TELEPHONE AND TELEGRAPH (1,620) POSTAGE (1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (2,880) OFFICE SUPPLIES (3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,640) CAR MILEAGE (3,903) TRANSPORTATION, INTRASTATE (8,280) TRANSPORTATION, OUT-OF-STATE (8,400) EDUCATIONAL SUPPLIES (17,633) INDIRECT COSTS (27,700) SERVICES - FEE BASIS (100,803) OTHER CURRENT EXPENSES (141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (510,081) FRINGE BENEFITS (120,005)  SEE HTH590 SEQ. NO. 11-001.						
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /1,081,854P) ***** AGREE  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (127,058) HIRE OF PASSENGER CARS (330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (1,000) TRAINING COSTS AND REGISTRATION FEES (1,500) TELEPHONE AND TELEGRAPH (1,620) POSTAGE (1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (2,880) OFFICE SUPPLIES (3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,640) CAR MILEAGE (3,903) TRANSPORTATION, INTRASTATE (8,280) TRANSPORTATION, OUT-OF-STATE (8,400) EDUCATIONAL SUPPLIES (17,633) INDIRECT COSTS (27,700) SERVICES - FEE BASIS (100,803) OTHER CURRENT EXPENSES (141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (510,081) FRINGE BENEFITS (120,005)  SEE HTH590 SEQ. NO. 11-001.						

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 #
12-001			(57,720) A			(57,720) A	12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /-57,720A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; -28,860A) (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#90802H; -28,860A)  SEE HTH590 SEQ. NO. 12-002.			SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /-57,720A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; -28,860A) (0.5) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#90802H; -28,860A)  SEE HTH590 SEQ. NO. 12-002.			
12-002			57,720 A			57,720 A	12-002
	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /57,720A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; 57,720A)  REDESCRIBED POSITION.  SEE HTH590 SEQ. NO. 12-001.			SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/A; /57,720A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#93834H; 57,720A)  RE-DESCRIBED POSITION.  SEE HTH590 SEQ. NO. 12-001.			

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 #
					<b>TOTAL CHANGES BY MOF</b>				
					P				
		0.00	0.00		<b>TOTAL CHANGES</b>		0.00	0.00	
					<b>BUDGET TOTALS BY MOF</b>				
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	<b>TOTAL BUDGET</b>	50.00	56,568,031	50.00	62,312,379

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		2.00	180,275	A	2.00	182,869	A		2.00	180,275	A	2.00	182,869	A	
		2.00	180,275		2.00	182,869			2.00	180,275		2.00	182,869		
- 1															- 1
***** AGREE						***** AGREE									
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.									
20-001					19,500	A						19,500	A		20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /19,500A)						SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /19,500A)									
***** AGREE						***** AGREE									
SENATE CONCURS.						HOUSE CONCURS									
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DEPUTY DIRECTOR OF HEALTH - HEALTH RESOURCES ADMINISTRATION (#92811H; 7,500) PERSONAL SERVICES FOR PRIVATE SECRETARY II (#92812H; 12,000)						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DEPUTY DIRECTOR OF HEALTH - HEALTH RESOURCES ADMINISTRATION (#92811H; 7,500) PERSONAL SERVICES FOR PRIVATE SECRETARY II (#92812H; 12,000)									
SEE HTH100 SEQ. NO. 20-001.						SEE HTH100 SEQ. NO. 20-001.									
					19,500	A	<b>TOTAL CHANGES BY MOF</b>					19,500	A		
	0.00			0.00	19,500		<b>TOTAL CHANGES</b>	0.00			0.00	19,500			
	2.00	180,275	A	2.00	202,369	A	<b>BUDGET TOTALS BY MOF</b>	2.00	180,275	A	2.00	202,369	A		
	2.00	180,275		2.00	202,369		<b>TOTAL BUDGET</b>	2.00	180,275		2.00	202,369			



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	

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AGREE

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

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 #
60-001			(219,002) N (65,534) P			(219,002) N (65,534) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN AIR POLLUTION CONTROL AND TOXIC SUBSTANCES CONTROL ACT COMPLIANCE MONITORING GRANTS (HTH610/FR). (/N; /-219,002N) (/P; /-65,534P)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN AIR POLLUTION CONTROL AND TOXIC SUBSTANCES CONTROL ACT COMPLIANCE MONITORING GRANTS (HTH610/FR). (/N; /-219,002N) (/P; /-65,534P)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-219,002N) TRANSPORTATION, OUT-OF-STATE (-7,000P) REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (-5,000P) OTHER CURRENT EXPENSES (-20,000P) TRAINING (-5,000P) OFFICE SUPPLIES (-4,000P) DUES AND SUBSCRIPTIONS (-2,000P) EMERGENCY RESPONSE SUPPLIES (-10,000P) SAFETY SUPPLIES (-10,039P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,495P)			DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-219,002N) TRANSPORTATION, OUT-OF-STATE (-7,000P) REPAIR AND MAINTENANCE - OFFICE FURNITURE & EQUIPMENT (-5,000P) OTHER CURRENT EXPENSES (-20,000P) TRAINING (-5,000P) OFFICE SUPPLIES (-4,000P) DUES AND SUBSCRIPTIONS (-2,000P) EMERGENCY RESPONSE SUPPLIES (-10,000P) SAFETY SUPPLIES (-10,039P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,495P)			

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 #		
					<b>TOTAL CHANGES BY MOF</b>						
							(219,002)	N		(219,002)	N
							(65,534)	P		(65,534)	P
0.00			0.00	(284,536)	<b>TOTAL CHANGES</b>	0.00		0.00	(284,536)		
102.00	6,301,233	A	102.00	6,539,455	<b>BUDGET TOTALS BY MOF</b>	102.00	6,301,233	A	102.00	6,539,455	A
22.00	2,351,455	B	22.00	2,353,130		22.00	2,351,455	B	22.00	2,353,130	B
2.00	340,454	N	2.00	158,000		2.00	340,454	N	2.00	158,000	N
3.00	122,183	U	3.00	191,279		3.00	122,183	U	3.00	191,279	U
4.00	381,534	P	4.00	316,000		4.00	381,534	P	4.00	316,000	P
133.00	9,496,859		133.00	9,557,864	<b>TOTAL BUDGET</b>	133.00	9,496,859		133.00	9,557,864	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	72.00	7,245,724	A	72.00	7,405,814	A	72.00	7,245,724	A	72.00	7,405,814	A
	0.00	1,970,000	P	0.00	470,000	P	0.00	1,970,000	P	0.00	470,000	P
	72.00	9,215,724		72.00	7,875,814		72.00	9,215,724		72.00	7,875,814	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						
10-001			(1.00)	(47,412)	A			(1.00)	(47,412)	A	10-001	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; -1.00/-47,412A)						SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; -1.00/-47,412A)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; -47,412)						DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; -47,412)						
SEE HTH710 SEQ. NO. 10-002.						SEE HTH710 SEQ. NO. 10-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002		1.00	47,412 A		1.00	47,412 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; 1.00/47,412A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; 47,412)  SEE HTH710 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STATE LABORATORIES ADMINISTRATION (HTH710/MB) TO CHEMISTRY (HTH710/MG). (/A; 1.00/47,412A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV SR22 (#42801; 47,412)  SEE HTH710 SEQ. NO. 10-001.			
11-001		(1.00)	(40,548) A		(1.00)	(40,548) A	11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-40,548A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; - 40,548)  SEE HTH710 SEQ. NO. 11-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-40,548A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; - 40,548)  SEE HTH710 SEQ. NO. 11-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002		1.00	40,548 A		1.00	40,548 A	11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/40,548A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548)  SEE HTH710 SEQ. NO. 11-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/40,548A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548)  SEE HTH710 SEQ. NO. 11-001.			
12-001		(1.00)	(60,024) A		(1.00)	(60,024) A	12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-60,024A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; -60,024)  SEE HTH710 SEQ. NO. 12-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-60,024A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; -60,024)  SEE HTH710 SEQ. NO. 12-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
12-002		1.00	60,024 A		1.00	60,024 A	12-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/60,024A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; 60,024)  SEE HTH710 SEQ. NO. 12-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/60,024A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; 60,024)  SEE HTH710 SEQ. NO. 12-001.			

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES		0.00				
72.00	7,245,724	A	72.00	7,405,814	A	<b>BUDGET TOTALS BY MOF</b>	72.00	7,245,724	A	72.00	7,405,814	A
0.00	1,970,000	P	0.00	470,000	P		0.00	1,970,000	P	0.00	470,000	P
72.00	9,215,724		72.00	7,875,814		<b>TOTAL BUDGET</b>	72.00	9,215,724		72.00	7,875,814	

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	

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AGREE  
OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS  
TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN  
HEALTH CARE FACILITIES AND SERVICES.

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS  
TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN  
HEALTH CARE FACILITIES AND SERVICES.

104-001

104-001

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR INSPECTION REPORT POSTING  
BY OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).  
(/A; 1.00/22,466A)

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR INSPECTION REPORT POSTING  
BY OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).  
(/A; 1.00/22,466A)

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AGREE

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SENATE DOES NOT CONCUR.

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT III SR08 (#121550; 13,566)  
SUPPLIES (400)  
COMPUTER (1,500)  
OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT III SR08 (#121550; 13,566)  
SUPPLIES (400)  
COMPUTER (1,500)  
OFFICE FURNITURE AND EQUIPMENT - WORKSTATION (7,000)

6-MONTH DELAY IN HIRE.

6-MONTH DELAY IN HIRE.

\$8,900 NON-RECURRING.

\$8,900 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 #

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00					
21.60	2,330,433	A	21.60	2,197,335	A	<b>BUDGET TOTALS BY MOF</b>			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		<b>TOTAL BUDGET</b>			36.00	5,171,653		36.00	5,023,555	

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	

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AGREE

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

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

TOTAL CHANGES BY MOF											
0.00			0.00			TOTAL CHANGES			0.00		
BUDGET TOTALS BY MOF											
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		TOTAL BUDGET	13.00	85,565,529		13.00	89,372,929

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	29.50	1,513,151	A	29.50	1,527,496	A	29.50	1,513,151	A	29.50	1,527,496	A
	1.00	657,469	B	1.00	660,466	B	1.00	657,469	B	1.00	660,466	B
	3.00	337,000	P	3.00	341,000	P	3.00	337,000	P	3.00	341,000	P
	33.50	2,507,620		33.50	2,528,962		33.50	2,507,620		33.50	2,528,962	

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AGREE

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

80-001 3.00 A

SUPPLEMENTAL REQUEST:  
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR VITAL RECORDS (HTH760/MS).  
(/A; 3.00/A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH)  
(1) OFFICE ASSISTANT III SR08 (#120384; 25,668)

3.00 A 80-001

SUPPLEMENTAL REQUEST:  
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR VITAL RECORDS (HTH760/MS).  
(/A; 3.00/A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH)  
(1) OFFICE ASSISTANT III SR08 (#120384; 25,668)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001			91,300 P			91,300 P	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTER FOR DISEASE CONTROL VITAL STATISTICS COOPERATIVE PROGRAM FOR HEALTH STATUS MONITORING (HTH760/MS). (/P; /91,300P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,300)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTER FOR DISEASE CONTROL VITAL STATISTICS COOPERATIVE PROGRAM FOR HEALTH STATUS MONITORING (HTH760/MS). (/P; /91,300P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (91,300)			

				3.00	A	TOTAL CHANGES BY MOF				3.00	A				
				91,300	P					91,300	P				
				0.00	3.00	91,300	TOTAL CHANGES	0.00	3.00	91,300					
29.50	1,513,151	A	32.50	1,527,496	A	BUDGET TOTALS BY MOF				29.50	1,513,151	A	32.50	1,527,496	A
1.00	657,469	B	1.00	660,466	B					1.00	657,469	B	1.00	660,466	B
3.00	337,000	P	3.00	432,300	P					3.00	337,000	P	3.00	432,300	P
33.50	2,507,620		36.50	2,620,262		TOTAL BUDGET				33.50	2,507,620		36.50	2,620,262	

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	

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AGREE

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
HAWAII.

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
HAWAII.

70-001

(.80) (20,534) N  
0.80 20,534 W

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR (0.8) POSITION FROM FEDERAL  
FUNDS TO REVOLVING FUNDS FOR LOAN PROCESSING AND  
ADMINISTRATIVE DUTIES (HTH840/FE).

(/N; -0.80/-20,534N)  
(/W; 0.80/20,534W)

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AGREE

SENATE CONCURS.

FROM DRINKING WATER STATE REVOLVING FUND AND CLEAN  
WATER STATE REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(0.8) OFFICE ASSISTANT III SR08 (#43496; -20,534N/20,534W)

70-001

(.80) (20,534) N  
0.80 20,534 W

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR (0.8) POSITION FROM FEDERAL  
FUNDS TO REVOLVING FUNDS FOR LOAN PROCESSING AND  
ADMINISTRATIVE DUTIES (HTH840/FE).

(/N; -0.80/-20,534N)  
(/W; 0.80/20,534W)

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HOUSE CONCURS

FROM DRINKING WATER STATE REVOLVING FUND AND CLEAN  
WATER STATE REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(0.8) OFFICE ASSISTANT III SR08 (#43496; -20,534N/20,534W)

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 #
72-001							72-001
			(.65) (56,943) N			(.65) (56,943) N	
			0.65 56,943 P			0.65 56,943 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.65) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/N; -0.65/-56,943N) (/P; 0.65/56,943P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.65) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/N; -0.65/-56,943N) (/P; 0.65/56,943P)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (0.25) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#110356; - 12,828N/12,828P) (0.40) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; - 26,995N/26,995P) FRINGE BENEFITS (-17,120N/17,120P)			DETAIL OF GOVERNOR'S REQUEST: (0.25) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#110356; - 12,828N/12,828P) (0.40) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118604; - 26,995N/26,995P) FRINGE BENEFITS (-17,120N/17,120P)			

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 #
73-001							73-001
			(.75) (87,201) N			(.75) (87,201) N	
			0.75 87,201 P			0.75 87,201 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/N; -0.75/-87,201N) (/P; 0.75/87,201P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.75) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#50521; - 41,625N/41,625P) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118596; -45,576N/45,576P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/N; -0.75/-87,201N) (/P; 0.75/87,201P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (0.75) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#50521; - 41,625N/41,625P) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#118596; -45,576N/45,576P)			

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 #
102-001							102-001
		1.00	49,177 W		1.00	49,177 W	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASTEWATER INFRASTRUCTURE PROJECTS FOR WASTEWATER BRANCH (HTH840/FK). (/W; 1.00/49,177W) ***** AGREE SENATE CONCURS.  FROM CLEAN WATER STATE REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (5,808) FRINGE BENEFITS (14,785)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WASTEWATER INFRASTRUCTURE PROJECTS FOR WASTEWATER BRANCH (HTH840/FK). (/W; 1.00/49,177W) ***** HOUSE CONCURS  FROM CLEAN WATER STATE REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (5,808) FRINGE BENEFITS (14,785)  6-MONTH DELAY IN HIRE.			
103-001							103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE INTEGRATED SOLID WASTE MANAGEMENT PLAN FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; /350,000A) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (350,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE INTEGRATED SOLID WASTE MANAGEMENT PLAN FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; /350,000A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE SERVICES - FEE BASIS (350,000)			



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 #
<b>TOTAL CHANGES BY MOF</b>							
			(2.20) (164,678) N			(2.20) (164,678) N	
			1.80 69,711 W			1.80 69,711 W	
			1.40 144,144 P			1.40 144,144 P	
	0.00		1.00 49,177	<b>TOTAL CHANGES</b>	0.00	1.00 49,177	
	56.00 4,052,175 A		56.00 4,141,792 A	<b>BUDGET TOTALS BY MOF</b>	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		33.60 8,581,434 N		35.80 6,121,680 N	33.60 8,581,434 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		31.00 208,646,369 W		29.20 208,421,779 W	31.00 208,646,369 W	
	9.00 2,046,000 P		10.40 2,190,144 P		9.00 2,046,000 P	10.40 2,190,144 P	
	199.00 302,376,370		200.00 305,404,829	<b>TOTAL BUDGET</b>	199.00 302,376,370	200.00 305,404,829	

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	

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AGREE

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

70-001

70-001

(9,124) N  
9,124 P

(9,124) N  
9,124 P

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEARINGS OFFICER (HTH849/FA).

(/N; /-9,124N)

(/P; /9,124P)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.15) TEMPORARY HEARINGS OFFICER (#101828; -9,124N/9,124P)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEARINGS OFFICER (HTH849/FA).

(/N; /-9,124N)

(/P; /9,124P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(0.15) TEMPORARY HEARINGS OFFICER (#101828; -9,124N/9,124P)

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 #
71-001							71-001
		(.70)	(58,014) N		(.70)	(58,014) N	
		0.70	58,014 P		0.70	58,014 P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.70) POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). (/N; -0.70/-58,014N) (/P; 0.70/58,014P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.70) POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). (/N; -0.70/-58,014N) (/P; 0.70/58,014P)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (0.10) ACCOUNTANT IV SR22 (#31790; -4,558N/4,558P) (0.60) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#43352; - 36,014N/36,014P) FRINGE BENEFITS (-17,442N/17,442P)			DETAIL OF GOVERNOR'S REQUEST: (0.10) ACCOUNTANT IV SR22 (#31790; -4,558N/4,558P) (0.60) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#43352; - 36,014N/36,014P) FRINGE BENEFITS (-17,442N/17,442P)			

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 #
72-001			(1.40) (115,736) N 1.40 115,736 P			(1.40) (115,736) N 1.40 115,736 P	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/N; -1.40/-115,736N) (/P; 1.40/115,736P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.50) PLANNER VI SR26 (#23812; -39,492N/39,492P) (0.50) PUBLIC PARTICIPATION COORDINATOR (#102493; -25,656N/25,656P) (0.40) SECRETARY II SR14 (#24204; -15,792N/15,792P) FRINGE BENEFITS (-34,796N/34,796P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/N; -1.40/-115,736N) (/P; 1.40/115,736P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (0.50) PLANNER VI SR26 (#23812; -39,492N/39,492P) (0.50) PUBLIC PARTICIPATION COORDINATOR (#102493; -25,656N/25,656P) (0.40) SECRETARY II SR14 (#24204; -15,792N/15,792P) FRINGE BENEFITS (-34,796N/34,796P)			
103-001			1,156,783 P			1,156,783 P	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEFENSE AND STATE MEMORANDUM OF AGREEMENT GRANT (HTH849/FD). (/P; /1,156,783P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CEILING ADJUSTMENT (1,156,783)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEFENSE AND STATE MEMORANDUM OF AGREEMENT GRANT (HTH849/FD). (/P; /1,156,783P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: CEILING ADJUSTMENT (1,156,783)			

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 #	
<b>TOTAL CHANGES BY MOF</b>										
			(2.10)	(182,874)	N		(2.10)	(182,874)	N	
			2.10	1,339,657	P		2.10	1,339,657	P	
	0.00		0.00	1,156,783			0.00	1,156,783		
					<b>TOTAL CHANGES</b>	0.00				
	21.00	4,695,474	A	21.00	3,543,388	A	<b>BUDGET TOTALS BY MOF</b>	21.00	4,695,474	A
	0.50	48,271	B	0.50	48,271	B		0.50	48,271	B
	5.50	703,251	N	3.40	575,500	N		5.50	703,251	N
	12.00	2,240,067	W	12.00	2,281,573	W		12.00	2,240,067	W
	11.00	2,606,686	P	13.10	3,756,874	P		11.00	2,606,686	P
	50.00	10,293,749		50.00	10,205,606		<b>TOTAL BUDGET</b>	50.00	10,293,749	
								50.00	10,205,606	

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	

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 AGREE  
 OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.

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 OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.

TOTAL CHANGES BY MOF									
0.00		0.00		<b>TOTAL CHANGES</b>	0.00		0.00		
5.00	373,582 A	5.00	382,957 A	<b>BUDGET TOTALS BY MOF</b>	5.00	373,582 A	5.00	382,957 A	
5.00	373,582	5.00	382,957	<b>TOTAL BUDGET</b>	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	

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AGREE

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST  
EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES  
BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE  
SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING,  
COORDINATION, RESEARCH AND EVALUATION.

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST  
EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES  
BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE  
SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING,  
COORDINATION, RESEARCH AND EVALUATION.

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 #
102-001			2,741,834 P			2,741,834 P	102-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF THE NO WRONG DOOR GRANT AND THE MEDICARE ENROLLMENT ASSISTANCE PROGRAM (HTH904/AJ). (/P; /2,741,834P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK LEAD (#97811H; 212,500) (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK DEVELOPER (#97812H; 143,715) (1) TEMPORARY MED-QUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON (#97813H; 150,000) TRAVEL (97,194) SUPPLIES (35,616) CONTRACTUAL (1,579,775) OTHER (67,968) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AGING AND DISABILITY RESOURCE CENTER (56,290) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AREA AGENCY ON AGING (66,556) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - STATE HEALTH INSURANCE ASSISTANCE PROGRAM (68,988) FRINGE BENEFITS (263,232)  \$2,741,834 NON-RECURRING.						
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF THE NO WRONG DOOR GRANT AND THE MEDICARE ENROLLMENT ASSISTANCE PROGRAM (HTH904/AJ). (/P; /2,741,834P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK LEAD (#97811H; 212,500) (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWORK DEVELOPER (#97812H; 143,715) (1) TEMPORARY MED-QUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON (#97813H; 150,000) TRAVEL (97,194) SUPPLIES (35,616) CONTRACTUAL (1,579,775) OTHER (67,968) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AGING AND DISABILITY RESOURCE CENTER (56,290) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - AREA AGENCY ON AGING (66,556) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - STATE HEALTH INSURANCE ASSISTANCE PROGRAM (68,988) FRINGE BENEFITS (263,232)  \$2,741,834 NON-RECURRING.						



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 #					
				<b>TOTAL CHANGES BY MOF</b>								
			2,741,834	P				2,741,834	P			
0.00		0.00	2,741,834	<b>TOTAL CHANGES</b>	0.00	0.00	2,741,834					
5.74	7,679,368	A	5.74	7,386,896	A	<b>BUDGET TOTALS BY MOF</b>	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	3,420,644	P	0.00	972,286	P	0.00	3,420,644	P	
14.00	15,708,694		14.00	17,901,180	<b>TOTAL BUDGET</b>	14.00	15,708,694		14.00	17,901,180		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	1.50	226,704 A	1.50 229,114 A		1.50 226,704 A	1.50 229,114 A	
	6.50	533,855 N	6.50 553,768 N		6.50 533,855 N	6.50 553,768 N	
	8.00	760,559	8.00 782,882		8.00 760,559	8.00 782,882	

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

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

100-001 17,350 A

17,350 A 100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH).  
(/A; /17,350A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RELOCATION OF THE DEVELOPMENTAL DISABILITIES COUNCIL TO THE KAMAMALU BUILDING (HTH905/AH).  
(/A; /17,350A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
MOVING EXPENSES (10,700)  
TELECOMMUNICATIONS COSTS - VOICE/DATA (4,400)  
DISPOSAL OF OLD FURNITURE (2,250)

DETAIL OF GOVERNOR'S REQUEST:  
MOVING EXPENSES (10,700)  
TELECOMMUNICATIONS COSTS - VOICE/DATA (4,400)  
DISPOSAL OF OLD FURNITURE (2,250)

\$17,350 NON-RECURRING.

\$17,350 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			17,350 A	<b>TOTAL CHANGES BY MOF</b>		17,350 A	
	0.00	0.00	17,350	<b>TOTAL CHANGES</b>	0.00	17,350	
	1.50	226,704 A	1.50	246,464 A	<b>BUDGET TOTALS BY MOF</b>	1.50	226,704 A
	6.50	533,855 N	6.50	553,768 N	6.50	533,855 N	6.50
	8.00	760,559	8.00	800,232	<b>TOTAL BUDGET</b>	8.00	760,559
					8.00	800,232	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	6.00	531,900	A	6.00	549,766	A	6.00	531,900	A	6.00	549,766	A
	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B
	6.00	645,900		6.00	663,766		6.00	645,900		6.00	663,766	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00				
6.00	531,900	A	6.00	549,766	A	<b>BUDGET TOTALS BY MOF</b>	6.00	531,900	A	6.00	549,766	A
0.00	114,000	B	0.00	114,000	B		0.00	114,000	B	0.00	114,000	B
6.00	645,900		6.00	663,766		<b>TOTAL BUDGET</b>	6.00	645,900		6.00	663,766	

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	

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AGREE

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

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 #
60-001			(573,986) P			(573,986) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16,670) OTHER TRAVEL (-5,757) SERVICES - FEE BASIS (-441,386) OTHER NON-STATE FEE FOR SERVICES (-2,415) CENTERS FOR DISEASE CONTROL STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE GRANT - INDIRECT COSTS (-5,340) FRINGE BENEFITS (-24,396)						
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINISTRATION/OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16,670) OTHER TRAVEL (-5,757) SERVICES - FEE BASIS (-441,386) OTHER NON-STATE FEE FOR SERVICES (-2,415) CENTERS FOR DISEASE CONTROL STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE GRANT - INDIRECT COSTS (-5,340) FRINGE BENEFITS (-24,396)						

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 #
103-001									103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH PLANNING INITIATIVE AND STATE HEALTH FUNCTIONAL PLAN (HTH907/AP). (/A; /100,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES, FACILITATION (40,000) HEALTHCARE DATA PROCUREMENT (20,000) FACILITIES AND LOGISTICS (20,000) PRODUCTION, MAINTENANCE, AND REPORTING (20,000)  \$100,000 NON-RECURRING.								
					SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE HEALTH PLANNING INITIATIVE AND STATE HEALTH FUNCTIONAL PLAN (HTH907/AP). (/A; /100,000A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES, FACILITATION (40,000) HEALTHCARE DATA PROCUREMENT (20,000) FACILITIES AND LOGISTICS (20,000) PRODUCTION, MAINTENANCE, AND REPORTING (20,000)  \$100,000 NON-RECURRING.				

TOTAL CHANGES BY MOF												
			(573,986) P					(573,986) P				
			0.00	(573,986)	TOTAL CHANGES	0.00	0.00	(573,986)				
120.50	9,856,000	A	120.50	9,925,701	A	BUDGET TOTALS BY MOF	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	919,074	P		0.00	1,493,060	P	0.00	919,074	P
120.50	11,349,060		120.50	11,051,775		TOTAL BUDGET	120.50	11,349,060		120.50	11,051,775	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	3.00	317,102	A		3.00	319,326	A		3.00	317,102	A		3.00	319,326	A
	3.00	317,102			3.00	319,326			3.00	317,102			3.00	319,326	

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AGREE  
OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

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OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

TOTAL CHANGES BY MOF															
	0.00				0.00										
	3.00	317,102	A		3.00	319,326	A	<b>BUDGET TOTALS BY MOF</b>	3.00	317,102	A		3.00	319,326	A
	3.00	317,102			3.00	319,326		<b>TOTAL BUDGET</b>	3.00	317,102			3.00	319,326	



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	

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AGREE

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

10-001

(1,025,460) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA).

(/B; /-1,025,460B)

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AGREE

SENATE CONCURS.

FROM EMPLOYMENT TRAINING SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-1,025,460)

SEE LBR111 SEQ. NO. 10-002, 70-001 AND 100-001.

10-001

(1,025,460) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA).

(/B; /-1,025,460B)

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HOUSE CONCURS

FROM EMPLOYMENT TRAINING SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-1,025,460)

SEE LBR111 SEQ. NO. 10-002, 70-001, AND 100-001.

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 #
10-002			1,025,460 B			1,025,460 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/B; /1,025,460B) ***** AGREE SENATE CONCURS.  FROM EMPLOYMENT TRAINING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,025,460)  SEE LBR111 SEQ. NO. 10-001, 70-001 AND 100-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/B; /1,025,460B) ***** HOUSE CONCURS  FROM EMPLOYMENT TRAINING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,025,460)  SEE LBR111 SEQ. NO. 10-001, 70-001, AND 100-001.			

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 #
70-001							70-001
		(47.00)	3,462,786 N		(47.00)	3,462,786 N	
		8.00	(1,260,000) P		8.00	(1,260,000) P	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (55) POSITIONS, (102.50) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/N; -47.00/3,462,786N) (/P; 8.00/-1,260,000P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,462,786N) PERSONAL SERVICES (352,854P) OTHER CURRENT EXPENSES (-1,612,854P)  SEE LBR111 SEQ. NO. 10-001, 10-002 AND 100-001.				SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (55) POSITIONS, (102.50) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/N; -47.00/3,462,786N) (/P; 8.00/-1,260,000P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,462,786N) PERSONAL SERVICES (352,854P) OTHER CURRENT EXPENSES (-1,612,854P)  SEE LBR111 SEQ. NO. 10-001, 10-002, AND 100-001.		

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 #
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). ***** AGREE SENATE CONCURS.  FROM EMPLOYMENT TRAINING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY EMPLOYMENT SERVICES SPECIALIST IV (#4036, #10832, #11554, #17521, #23748, #32425, #33337, #33348, #42800, #119424)  SEE LBR111 SEQ. NO. 10-001, 10-002 AND 70-001.			SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). ***** HOUSE CONCURS  FROM EMPLOYMENT TRAINING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY EMPLOYMENT SERVICES SPECIALIST IV (#4036, #10832, #11554, #17521, #23748, #32425, #33337, #33348, #42800, #119424)  SEE LBR111 SEQ. NO. 10-001, 10-002, AND 70-001.			

TOTAL CHANGES BY MOF													
			(47.00)	3,462,786	N				(47.00)	3,462,786	N		
			8.00	(1,260,000)	P				8.00	(1,260,000)	P		
	0.00		(39.00)	2,202,786		<b>TOTAL CHANGES</b>	0.00		(39.00)	2,202,786			
	1.20	752,551	A	1.20	752,963	A	<b>BUDGET TOTALS BY MOF</b>	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	65.80	18,340,354	N		112.80	14,741,622	N	65.80	18,340,354	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	8.00	380,000	P		0.00	1,640,000	P	8.00	380,000	P
	114.00	24,628,058		75.00	26,986,647		<b>TOTAL BUDGET</b>	114.00	24,628,058		75.00	26,986,647	

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	

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AGREE

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

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OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

TOTAL CHANGES BY MOF											
		0.00		0.00		TOTAL CHANGES		0.00		0.00	
		0.10	12,322	A	0.10	12,560	A	<b>BUDGET TOTALS BY MOF</b>	0.10	12,322	A
		0.90	1,042,194	N	0.90	1,055,639	N		0.90	1,042,194	N
		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		<b>TOTAL BUDGET</b>	1.00	1,654,516	
									1.00	1,668,199	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	17.10	1,010,389	A	17.10	1,051,969	A	17.10	1,010,389	A	17.10	1,051,969	A
	22.00	2,940,342	B	22.00	2,972,676	B	22.00	2,940,342	B	22.00	2,972,676	B
	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W
	19.90	2,044,065	P	19.90	2,089,716	P	19.90	2,044,065	P	19.90	2,089,716	P
	59.00	6,064,796		59.00	6,184,361		59.00	6,064,796		59.00	6,184,361	

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AGREE

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

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OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

10-001

(13,837) P

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA).  
(/P; /-13,837P)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (-13,837)

SEE LBR143 SEQ. NO. 10-002.

10-001

(13,837) P

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA).  
(/P; /-13,837P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (-13,837)

SEE LBR143 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			13,837 P			13,837 P	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA). (/P; /13,837P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (13,837)  SEE LBR143 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR143/EA). (/P; /13,837P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (13,837)  SEE LBR143 SEQ. NO. 10-001.			

TOTAL CHANGES BY MOF												
			P			TOTAL CHANGES			P			
0.00			0.00			0.00			0.00			
17.10	1,010,389	A	17.10	1,051,969	A	<b>BUDGET TOTALS BY MOF</b>	17.10	1,010,389	A	17.10	1,051,969	A
22.00	2,940,342	B	22.00	2,972,676	B		22.00	2,940,342	B	22.00	2,972,676	B
0.00	70,000	W	0.00	70,000	W		0.00	70,000	W	0.00	70,000	W
19.90	2,044,065	P	19.90	2,089,716	P		19.90	2,044,065	P	19.90	2,089,716	P
59.00	6,064,796		59.00	6,184,361		<b>TOTAL BUDGET</b>	59.00	6,064,796		59.00	6,184,361	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	17.00	1,097,103 A	17.00 1,124,723 A	17.00	1,097,103 A	17.00 1,124,723 A	
	17.00	1,097,103	17.00 1,124,723	17.00	1,097,103	17.00 1,124,723	

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AGREE  
OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

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OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
17.00	1,097,103 A	17.00	1,124,723 A	BUDGET TOTALS BY MOF		17.00	1,097,103 A	17.00	1,124,723 A		
17.00	1,097,103	17.00	1,124,723	TOTAL BUDGET		17.00	1,097,103	17.00	1,124,723		



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	

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AGREE  
OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

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OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

10-001 (36,193) P

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA).  
(/P; /-36,193P)

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AGREE  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
CAR MILEAGE (-920)  
TRANSPORTATION, OUT-OF-STATE (-5,000)  
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-8,000)  
MISCELLANEOUS (-5,000)  
SERVICES ON A FEE - COURT REPORTERS (-7,273)  
SERVICES ON A FEE - LITIGATION (-10,000)

SEE LBR153 SEQ. NO. 10-002.

10-001 (36,193) P

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA).  
(/P; /-36,193P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
CAR MILEAGE (-920)  
TRANSPORTATION, OUT-OF-STATE (-5,000)  
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-8,000)  
MISCELLANEOUS (-5,000)  
SERVICES ON A FEE - COURT REPORTERS (-7,273)  
SERVICES ON A FEE - LITIGATION (-10,000)

SEE LBR153 SEQ. NO. 10-002.

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 #
10-002			36,193 P			36,193 P	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA). (/P; /36,193P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INVESTIGATOR (#28984; 6,012) PERSONAL SERVICES FOR INVESTIGATOR (#47949; 6,012) PERSONAL SERVICES FOR STAFF ATTORNEY (#109000; -15,384) PERSONAL SERVICES FOR STAFF ATTORNEY (#109858; -22,260) PERSONAL BENEFITS (-72,673) ADMINISTRATIVE ADJUSTMENT (134,486)  SEE LBR153 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA). (/P; /36,193P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR INVESTIGATOR (#28984; 6,012) PERSONAL SERVICES FOR INVESTIGATOR (#47949; 6,012) PERSONAL SERVICES FOR STAFF ATTORNEY (#109000; -15,384) PERSONAL SERVICES FOR STAFF ATTORNEY (#109858; -22,260) PERSONAL BENEFITS (-72,673) ADMINISTRATIVE ADJUSTMENT (134,486)  SEE LBR153 SEQ. NO. 10-001.			

TOTAL CHANGES BY MOF												
				P					P			
0.00					0.00							
21.50	1,543,929	A	21.50	1,581,501	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	22.00	1,793,929		22.00	1,831,501	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	1.00	741,559	A	1.00	759,739	A		1.00	759,739	A
	1.00	741,559		1.00	759,739			1.00	759,739	

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AGREE  
OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

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OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

TOTAL CHANGES BY MOF										
	0.00			0.00	TOTAL CHANGES		0.00		0.00	
	1.00	741,559	A	1.00	759,739	A	BUDGET TOTALS BY MOF	1.00	741,559	A
	1.00	741,559		1.00	759,739		TOTAL BUDGET	1.00	741,559	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	361,191,310 B	0.00 361,191,310 B	0.00	361,191,310 B	0.00 361,191,310 B	
	251.50	22,795,060 N	251.50 23,446,737 N	251.50	22,795,060 N	251.50 23,446,737 N	
	251.50	383,986,370	251.50 384,638,047	251.50	383,986,370	251.50 384,638,047	
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***** AGREE				*****			
OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.				OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.			
70-001			(358,000,000) B 358,000,000 T			(358,000,000) B 358,000,000 T	70-001
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO TRUST FUNDS FOR UNEMPLOYMENT COMPENSATION PAYMENTS PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR171/LA). (/B; /-358,000,000B) (/T; /358,000,000T)				SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO TRUST FUNDS FOR UNEMPLOYMENT COMPENSATION PAYMENTS PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR171/LA). (/B; /-358,000,000B) (/T; /358,000,000T)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST UNEMPLOYMENT BENEFIT PAYMENT (-358,000,000B/358,000,000T)				DETAIL OF GOVERNOR'S REQUEST UNEMPLOYMENT BENEFIT PAYMENT (-358,000,000B/358,000,000T)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
					<b>TOTAL CHANGES BY MOF</b>				
					(358,000,000) B				
					358,000,000 T				
		0.00					0.00		
					<b>TOTAL CHANGES</b>				
		0.00					0.00		
					<b>BUDGET TOTALS BY MOF</b>				
		0.00	361,191,310	B			0.00	3,191,310	B
		251.50	22,795,060	N			251.50	23,446,737	N
				0.00					0.00
				358,000,000					358,000,000
		251.50	383,986,370				251.50	384,638,047	
					<b>TOTAL BUDGET</b>				
		251.50	383,986,370				251.50	384,638,047	

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	

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AGREE

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

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 #
70-001							70-001
			(9.00) (23,851,406) B			(9.00) (23,851,406) B	
			9.00 23,851,406 T			9.00 23,851,406 T	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FROM SPECIAL FUNDS TO TRUST FUNDS FOR SPECIAL COMPENSATION TRUST FUND, PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR183/DA). (/B; -9.00/-23,851,406B) (/T; 9.00/23,851,406T)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FROM SPECIAL FUNDS TO TRUST FUNDS FOR SPECIAL COMPENSATION TRUST FUND, PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR183/DA). (/B; -9.00/-23,851,406B) (/T; 9.00/23,851,406T)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#24064; -58,440B/58,440T) (1) OFFICE ASSISTANT III (#54616; -26,700B/26,700T) (1) PROFESSIONAL TRAINEE II (#54617; -56,202B/56,202T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#54618; -48,000B/48,000T) (1) PROFESSIONAL TRAINEE I (#118869; -42,696B/42,696T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#118870; -60,780B/60,780T) (2) WORKERS' COMPENSATION CLAIM FACILITATOR (#118871, #118872; -65,736B/65,736T EACH) (1) RESEARCH STATISTICIAN III (#120951; -42,132B/42,132T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92180L; -25,656B/25,656T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92181L; -25,656B/25,656T) (1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV (#92183L; -45,576B/45,576T) (1) TEMPORARY ACCOUNTANT III (#92185L; -42,132B/42,132T) (1) TEMPORARY ACCOUNT CLERK III (#92186L; -28,836B/28,836T) FRINGE BENEFITS (-144,760B/144,760T) ADMINISTRATIVE ADJUSTMENT (-2,166B/2,166T)			DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#24064; -58,440B/58,440T) (1) OFFICE ASSISTANT III (#54616; -26,700B/26,700T) (1) PROFESSIONAL TRAINEE II (#54617; -56,202B/56,202T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#54618; -48,000B/48,000T) (1) PROFESSIONAL TRAINEE I (#118869; -42,696B/42,696T) (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#118870; -60,780B/60,780T) (2) WORKERS' COMPENSATION CLAIM FACILITATOR (#118871, #118872; -65,736B/65,736T EACH) (1) RESEARCH STATISTICIAN III (#120951; -42,132B/42,132T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92180L; -25,656B/25,656T) (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92181L; -25,656B/25,656T) (1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV (#92183L; -45,576B/45,576T) (1) TEMPORARY ACCOUNTANT III (#92185L; -42,132B/42,132T) (1) TEMPORARY ACCOUNT CLERK III (#92186L; -28,836B/28,836T) FRINGE BENEFITS (-144,760B/144,760T) ADMINISTRATIVE ADJUSTMENT (-2,166B/2,166T)			

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 #
	SERVICES - FEE BASIS (-450,000B/450,000T)			SERVICES - FEE BASIS (-450,000B/450,000T)			
	OFFICE SUPPLIES (-387B/387T)			OFFICE SUPPLIES (-387B/387T)			
	DUES AND SUBSCRIPTIONS (-3,000B/3,000T)			DUES AND SUBSCRIPTIONS (-3,000B/3,000T)			
	POSTAGE (-1,500B/1,500T)			POSTAGE (-1,500B/1,500T)			
	TELEPHONE (-1,406B/1,406T)			TELEPHONE (-1,406B/1,406T)			
	PRINTING (-7,000B/7,000T)			PRINTING (-7,000B/7,000T)			
	WORKERS' COMPENSATION PAYMENTS (-22,061,333B/22,061,333T)			WORKERS' COMPENSATION PAYMENTS (-22,061,333B/22,061,333T)			
	TEMPORARY DISABILITY BENEFIT PAYMENTS (-100,000B/100,000T)			TEMPORARY DISABILITY BENEFIT PAYMENTS (-100,000B/100,000T)			
	PREPAID HEALTH CARE BENEFIT PAYMENTS (-400,000B/400,000T)			PREPAID HEALTH CARE BENEFIT PAYMENTS (-400,000B/400,000T)			

<p>103-001</p> <p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION PROGRAM (LBR183/DA). (/A; 1.00/25,386A) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#97198L; 25,386) 6-MONTH DELAY IN HIRE.</p>	<p style="text-align: right;">103-001</p> <p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR VOCATIONAL REHABILITATION PROGRAM (LBR183/DA). (/A; 1.00/25,386A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#97198L; 25,386) 6-MONTH DELAY IN HIRE.</p>
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TOTAL CHANGES BY MOF												
		(9.00)	(23,851,406)	B			(9.00)	(23,851,406)	B			
		9.00	23,851,406	T			9.00	23,851,406	T			
0.00		0.00		<b>TOTAL CHANGES</b>	0.00		0.00					
86.00	5,876,215	A	86.00	5,115,340	A	<b>BUDGET TOTALS BY MOF</b>	86.00	5,876,215	A	86.00	5,115,340	A
9.00	23,851,406	B	0.00		B		9.00	23,851,406	B	0.00		B
			9.00	23,851,406	T					9.00	23,851,406	T
95.00	29,727,621		95.00	28,966,746		<b>TOTAL BUDGET</b>	95.00	29,727,621		95.00	28,966,746	



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		

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 AGREE  
 OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

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 OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

TOTAL CHANGES BY MOF												
0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00			
9.00	878,883	A	9.00	899,970	A	<b>BUDGET TOTALS BY MOF</b>	9.00	878,883	A	9.00	899,970	A
9.00	878,883		9.00	899,970		<b>TOTAL BUDGET</b>	9.00	878,883		9.00	899,970	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
 Structure #: 020303000000  
 Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	12.00	1,102,225 N	12.00 1,134,800 N		12.00	1,102,225 N	12.00 1,134,800 N
	12.00	1,102,225	12.00 1,134,800		12.00	1,102,225	12.00 1,134,800
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.				OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.			

<b>TOTAL CHANGES BY MOF</b>							
0.00	0.00	<b>TOTAL CHANGES</b>		0.00	0.00		
<b>BUDGET TOTALS BY MOF</b>							
12.00	1,102,225 N	12.00	1,134,800 N	12.00	1,102,225 N	12.00	1,134,800 N
12.00	1,102,225	12.00	1,134,800	<b>TOTAL BUDGET</b>		12.00	1,102,225
				12.00	1,102,225	12.00	1,134,800

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	4.38	453,294	A	4.38	464,478	A	4.38	453,294	A	4.38	464,478	A
	0.55	456,604	N	0.55	468,969	N	0.55	456,604	N	0.55	468,969	N
	26.07	911,869	P	26.07	910,533	P	26.07	911,869	P	26.07	910,533	P
	31.00	1,821,767		31.00	1,843,980		31.00	1,821,767		31.00	1,843,980	

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AGREE

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING, AND REPORTING MANPOWER, EMPLOYMENT, AND RELATED ECONOMIC DATA.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-001			(166,769) A			(166,769) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES. (/A; /-166,769A)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES. (/A; /-166,769A)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; -60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; -60,780) ADMINISTRATIVE ADJUSTMENT (-19,280) OFFICE SUPPLIES (-5,583) DUES AND SUBSCRIPTIONS (-1,000) POSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,800) TRANSPORTATION, INTRASTATE (-1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) HIRE OF PASSENGER CARS (-1,000) OTHER TRAVEL (-362) RENTAL OF EQUIPMENT (-2,000) REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (-3,000)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; -60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; -60,780) ADMINISTRATIVE ADJUSTMENT (-19,280) OFFICE SUPPLIES (-5,583) DUES AND SUBSCRIPTIONS (-1,000) POSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,800) TRANSPORTATION, INTRASTATE (-1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) HIRE OF PASSENGER CARS (-1,000) OTHER TRAVEL (-362) RENTAL OF EQUIPMENT (-2,000) REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (-3,000)			
	SEE LBR901 SEQ. NO. 10-002.			SEE LBR901 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
10-002			166,769 A			166,769 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES. (/A; /166,769A)			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER DELIVERY SYSTEM (LBR901/GB) TO BUREAU OF LABOR STATISTICS - OCCUPATIONAL SAFETY AND HEALTH (LBR901/GA) FOR CONSOLIDATION OF ORGANIZATION CODES. (/A; /166,769A)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; 60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; 60,780) ADMINISTRATIVE ADJUSTMENT (19,280) OFFICE SUPPLIES (5,583) DUES AND SUBSCRIPTIONS (1,000) POSTAGE (1,084) TELEPHONE (3,000) PRINTING (5,000) CAR MILEAGE (1,800) TRANSPORTATION, INTRASTATE (1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (500) HIRE OF PASSENGER CARS (1,000) OTHER TRAVEL (362) RENTAL OF EQUIPMENT (2,000) REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (3,000)			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST III (#119278; 60,780) (1) TEMPORARY RESEARCH STATISTICIAN III (#119280; 60,780) ADMINISTRATIVE ADJUSTMENT (19,280) OFFICE SUPPLIES (5,583) DUES AND SUBSCRIPTIONS (1,000) POSTAGE (1,084) TELEPHONE (3,000) PRINTING (5,000) CAR MILEAGE (1,800) TRANSPORTATION, INTRASTATE (1,600) SUBSISTENCE ALLOWANCE, INTRASTATE (500) HIRE OF PASSENGER CARS (1,000) OTHER TRAVEL (362) RENTAL OF EQUIPMENT (2,000) REPAIR AND MAINTENANCE - OFFICE EQUIPMENT (3,000)			
	SEE LBR901 SEQ. NO. 10-001.			SEE LBR901 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-001			(7,912) N (6,862) P			(7,912) N (6,862) P	11-001
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; /-7,912N) (/P; /-6,862P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (7,912N) SERVICES - FEE BASIS (6,862P)  SEE LBR901 SEQ. NO. 11-002.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; /-7,912N) (/P; /-6,862P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (7,912N) SERVICES - FEE BASIS (6,862P)  SEE LBR901 SEQ. NO. 11-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
11-002		3.12	7,912 N		3.12	7,912 N	11-002
		(13.07)	6,862 P		(13.07)	6,862 P	
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; 3.12/7,912N) (/P; -13.07/6,862P)			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR901/GA). (/N; 3.12/7,912N) (/P; -13.07/6,862P)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (0.54) RESEARCH AND STATISTICS OFFICER (#6711; -70,201P/70,201N) PERSONAL SERVICES FOR (0.54) SECRETARY II (#8345; - 19,719P/19,719N) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN VI (#8666; - 82,128P/82,128N) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN IV (#10029; -45,804P/45,804N) PERSONAL SERVICES FOR (0.54) RESEARCH STATISTICIAN V (#24791; - 55,733P/55,733N) PERSONAL SERVICES FOR (1) TEMPORARY OFFICE ASSISTANT IV (#91912; -27,755N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN III (#116673; -46,140N) PERSONAL SERVICES FOR (1) TEMPORARY EMPLOYMENT ANALYST IV (#119443; -54,000N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN I (#119444; -45,600N) FRINGE BENEFITS (-52,959N) ADMINISTRATIVE ADJUSTMENT (-39,219N) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91901; -27,756P) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#91903; -25,668P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91904; -27,756P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN IV (#91905; -			DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (0.54) RESEARCH AND STATISTICS OFFICER (#6711; -70,201P/70,201N) PERSONAL SERVICES FOR (0.54) SECRETARY II (#8345; - 19,719P/19,719N) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN VI (#8666; - 82,128P/82,128N) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN IV (#10029; -45,804P/45,804N) PERSONAL SERVICES FOR (0.54) RESEARCH STATISTICIAN V (#24791; - 55,733P/55,733N) PERSONAL SERVICES FOR (1) TEMPORARY OFFICE ASSISTANT IV (#91912; -27,755N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN III (#116673; -46,140N) PERSONAL SERVICES FOR (1) TEMPORARY EMPLOYMENT ANALYST IV (#119443; -54,000N) PERSONAL SERVICES FOR (1) TEMPORARY RESEARCH STATISTICIAN I (#119444; -45,600N) FRINGE BENEFITS (-52,959N) ADMINISTRATIVE ADJUSTMENT (-39,219N) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91901; -27,756P) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#91903; -25,668P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91904; -27,756P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN IV (#91905; -			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	33,042P) PERSONAL SERVICES FOR (3) RESEARCH STATISTICIAN III (#91906, #91907, 91911; -42,132P EACH) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#91908; - 36,024P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91909; -42,132P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#120219; - 49,914P) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III (#120972; -21,066P) ADMINISTRATIVE ADJUSTMENT (670,201P)			33,042P) PERSONAL SERVICES FOR (3) RESEARCH STATISTICIAN III (#91906, #91907, 91911; -42,132P EACH) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#91908; - 36,024P) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91909; -42,132P) PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#120219; - 49,914P) PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III (#120972; -21,066P) ADMINISTRATIVE ADJUSTMENT (670,201P)			
	SEE LBR901 SEQ. NO. 11-001.			SEE LBR901 SEQ. NO. 11-001.			

TOTAL CHANGES BY MOF												
		3.12		N				3.12		N		
		(13.07)		P				(13.07)		P		
0.00		(9.95)		TOTAL CHANGES		0.00		(9.95)				
4.38	453,294	A	4.38	464,478	A	<b>BUDGET TOTALS BY MOF</b>	4.38	453,294	A	4.38	464,478	A
0.55	456,604	N	3.67	468,969	N		0.55	456,604	N	3.67	468,969	N
26.07	911,869	P	13.00	910,533	P		26.07	911,869	P	13.00	910,533	P
31.00	1,821,767		21.05	1,843,980		<b>TOTAL BUDGET</b>	31.00	1,821,767		21.05	1,843,980	



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	

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AGREE

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

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

10-001  
(21,192) P

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR902/AA).  
(/P; /-21,192P)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-21,192)

SEE LBR902 SEQ. NO. 10-002 AND 60-001.

10-001  
(21,192) P

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR902/AA).  
(/P; /-21,192P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-21,192)

SEE LBR902 SEQ. NO. 10-002 AND 60-001.

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 #
10-002			21,192 P			21,192 P	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR902/AA). (/P; /21,192P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT VI (#186; -26,772) PERSONAL SERVICES FOR (1) ACCOUNTANT IV (#21185; -14,142) PERSONAL SERVICES FOR (1) ACCOUNTANT V (#35350; -27,948) PERSONAL SERVICES FOR (1) TEMPORARY ACCOUNTANT III (#120111; -46,140) FRINGE BENEFITS (-56,800) ADMINISTRATIVE ADJUSTMENT (192,994)  SEE LBR902 SEQ. NO. 10-001 AND 60-001.			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATIVE ADJUSTMENT (LBR902/AA). (/P; /21,192P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT VI (#186; -26,772) PERSONAL SERVICES FOR (1) ACCOUNTANT IV (#21185; -14,142) PERSONAL SERVICES FOR (1) ACCOUNTANT V (#35350; -27,948) PERSONAL SERVICES FOR (1) TEMPORARY ACCOUNTANT III (#120111; -46,140) FRINGE BENEFITS (-56,800) ADMINISTRATIVE ADJUSTMENT (192,994)  SEE LBR902 SEQ. NO. 10-001 AND 60-001.			
60-001							60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR ADMINISTRATIVE ADJUSTMENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III (#120111; 39,936)  SEE LBR902 SEQ. NO. 10-001 AND 10-002.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR ADMINISTRATIVE ADJUSTMENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III (#120111)  SEE LBR902 SEQ. NO. 10-001 AND 10-002.			

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 #

TOTAL CHANGES BY MOF											
				P					P		
0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00		
21.83	1,885,082	A	21.83	1,928,942	<b>BUDGET TOTALS BY MOF</b>	21.83	1,885,082	A	21.83	1,928,942	A
0.00	200,000	B	0.00	200,000		0.00	200,000	B	0.00	200,000	B
31.17	3,241,415	P	31.17	3,232,931		31.17	3,241,415	P	31.17	3,232,931	P
53.00	5,326,497		53.00	5,361,873	<b>TOTAL BUDGET</b>	53.00	5,326,497		53.00	5,361,873	

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	

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AGREE

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

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OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY, AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001

(200,000) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (LBR903/NA).  
(/P; /-200,000P)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (-200,000)

SEE LBR903 SEQ. NO. 101-001.

60-001

(200,000) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (LBR903/NA).  
(/P; /-200,000P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
LEGAL ADVOCACY FOR FAMILIES AND CHILDREN (-200,000)

SEE LBR903 SEQ. NO. 101-001.

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 #
70-001		1.00	A		1.00	A	70-001
		(1.00)	N		(1.00)	N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION, (3) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT (LBR903/NA). (/A; 1.00/A) (/N; -1.00/N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT (LBR903/AA). (/A; 1.00/A) (/N; -1.00/N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100952; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100487; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES ACCOUNTANT (#101830; -48,000N/48,000A) (1) TEMPORARY PROGRAM AND EVALUATION ADMINISTRATOR (#104241; -72,804N/72,804A) ADMINISTRATIVE ADJUSTMENT (-220,788A/261,909N) FRINGE BENEFITS (-41,121N)			DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100952; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES PROGRAM SPECIALIST (#100487; -49,992N/49,992A) (1) TEMPORARY OFFICE OF COMMUNITY SERVICES ACCOUNTANT (#101830; -48,000N/48,000A) (1) TEMPORARY PROGRAM AND EVALUATION ADMINISTRATOR (#104241; -72,804N/72,804A) ADMINISTRATIVE ADJUSTMENT (-220,788A/261,909N) FRINGE BENEFITS (-41,121N)			

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 #
101-001			442,516 N 137,803 P			442,516 N 137,803 P	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /442,516N) (/P; /137,803P)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /442,516N) (/P; /137,803P)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (34,645N) REFUGEE CASH AND MEDICAL ASSISTANCE (5,000N) COMMUNITY ASSISTANCE PROGRAM (93,143N) SENIOR FARMERS MARKET NUTRITION PROGRAM (27,728N) SOCIAL SERVICES BLOCK GRANT (282,000N) COMMUNITY SUPPLEMENTAL FOOD PROGRAM (137,803P)			DETAIL OF GOVERNOR'S REQUEST: COMMUNITY SERVICES BLOCK GRANT (34,645N) REFUGEE CASH AND MEDICAL ASSISTANCE (5,000N) COMMUNITY ASSISTANCE PROGRAM (93,143N) SENIOR FARMERS MARKET NUTRITION PROGRAM (27,728N) SOCIAL SERVICES BLOCK GRANT (282,000N) COMMUNITY SUPPLEMENTAL FOOD PROGRAM (137,803P)			
	SEE LBR903 SEQ. NO. 60-001.			SEE LBR903 SEQ. NO. 60-001.			

		1.00	A	<b>TOTAL CHANGES BY MOF</b>		1.00	A
		(1.00)	N			(1.00)	N
			P				P
	0.00	0.00		<b>TOTAL CHANGES</b>	0.00	0.00	
	2.00	3,513,791	A	<b>BUDGET TOTALS BY MOF</b>	2.00	3,513,791	A
	0.00	5,000	B		0.00	5,000	B
	2.00	4,374,739	N		2.00	4,374,739	N
	0.00	1,200,000	U		0.00	1,200,000	U
	0.00	200,000	P		0.00	200,000	P
	4.00	9,293,530		<b>TOTAL BUDGET</b>	4.00	9,293,530	
		4.00			4.00	8,072,797	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM  
Structure #: 020105000000  
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	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND EDUCATIONAL INFORMATION USED FOR CAREER CHOICE AND JOB SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH CUSTOMER SITES.				OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND EDUCATIONAL INFORMATION USED FOR CAREER CHOICE AND JOB SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH CUSTOMER SITES.			
<b>TOTAL CHANGES BY MOF</b>							
		0.00	0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
<b>BUDGET TOTALS BY MOF</b>							
		0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

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

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AGREE  
OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.



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 #
20-001			(136,800) B			(136,800) B	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-136,800B) ***** AGREE SENATE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; - 136,800)  SEE LNR906 SEQ. NO 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-136,800B) ***** HOUSE CONCURS  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517; - 136,800)  SEE LNR906 SEQ. NO 20-001.			

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 #
21-001			(60,800) B			(60,800) B	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-60,800B) ***** AGREE SENATE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; -40,000) FRINGE BENEFITS (-20,800)  SEE LNR906 SEQ. NO. 21-001 AND 103-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /-60,800B) ***** HOUSE CONCURS  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; -40,000) FRINGE BENEFITS (-20,800)  SEE LNR906 SEQ. NO. 21-001 AND 103-001.			
80-001		2.00	B		2.00	B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR SHORELINE AND COASTAL LAND FUNCTIONS (LNR101/EA). (/B; 2.00/B) ***** AGREE SENATE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C; 49,000) (1) COASTAL LANDS PROGRAM SPECIALIST (#91502C; 55,400)			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR SHORELINE AND COASTAL LAND FUNCTIONS (LNR101/EA). (/B; 2.00/B) ***** HOUSE CONCURS  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) SHORELINE DISPOSITION SPECIALIST (#91501C; 49,000) (1) COASTAL LANDS PROGRAM SPECIALIST (#91502C; 55,400)			

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 #
102-001			400,000 B			400,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION (LNR101/EA). (/B; /400,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEACH RESTORATION (LNR101/EA). (/B; /400,000B)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	FROM BEACH RESTORATION FUND.			FROM BEACH RESTORATION FUND.			
	DETAIL OF GOVERNOR'S REQUEST: BEACH RESTORATION PROJECTS (300,000) STUDIES/DATA TO SUPPORT BEACH RESTORATION/PROTECTION (100,000)			DETAIL OF GOVERNOR'S REQUEST: BEACH RESTORATION PROJECTS (300,000) STUDIES/DATA TO SUPPORT BEACH RESTORATION/PROTECTION (100,000)			

				TOTAL CHANGES BY MOF				
		2.00	202,400 B			2.00	202,400 B	
	0.00	2.00	202,400	<b>TOTAL CHANGES</b>	0.00	2.00	202,400	
				BUDGET TOTALS BY MOF				
54.00	14,970,156 B	56.00	14,259,382 B	54.00	14,970,156 B	56.00	14,259,382 B	
54.00	14,970,156	56.00	14,259,382	<b>TOTAL BUDGET</b>	54.00	14,970,156	56.00	14,259,382

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	58.00	5,763,443 B	58.00 6,026,606 B	58.00	5,763,443 B	58.00 6,026,606 B	
	58.00	5,763,443	58.00 6,026,606	58.00	5,763,443	58.00 6,026,606	

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AGREE  
OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

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OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF			
0.00		0.00		0.00		0.00	
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF			
58.00	5,763,443 B	58.00	6,026,606 B	58.00	5,763,443 B	58.00	6,026,606 B
58.00	5,763,443	58.00	6,026,606	<b>TOTAL BUDGET</b>	58.00	5,763,443	58.00 6,026,606

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	1.50	211,874	A		1.50	213,901	A		1.50	211,874	A		1.50	213,901	A
	4.00	709,916	B		4.00	709,916	B		4.00	709,916	B		4.00	709,916	B
	0.00	188,181	T		0.00	188,181	T		0.00	188,181	T		0.00	188,181	T
	5.50	1,109,971			5.50	1,111,998			5.50	1,109,971			5.50	1,111,998	

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AGREE

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS, AND MANAGE GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

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OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS, AND MANAGE GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

TOTAL CHANGES BY MOF											
				TOTAL CHANGES							
0.00				0.00				0.00			
1.50 211,874 A				1.50 213,901 A				1.50 211,874 A			
4.00 709,916 B				4.00 709,916 B				4.00 709,916 B			
0.00 188,181 T				0.00 188,181 T				0.00 188,181 T			
5.50 1,109,971				5.50 1,111,998				5.50 1,109,971			
				<b>BUDGET TOTALS BY MOF</b>							
				<b>TOTAL BUDGET</b>							

Program ID LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	9.00	763,778	A	9.00	768,949	A	9.00	763,778	A	9.00	768,949	A
	1.00	306,750	B	1.00	306,750	B	1.00	306,750	B	1.00	306,750	B
	0.00	389,326	N	0.00	389,326	N	0.00	389,326	N	0.00	389,326	N
	2.00	249,058	P	2.00	255,058	P	2.00	249,058	P	2.00	255,058	P
	12.00	1,708,912		12.00	1,720,083		12.00	1,708,912		12.00	1,720,083	

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AGREE

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

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OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

20-001

1.00 39,413 B

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB) FOR ADMINISTRATIVE SUPPORT.  
(/B; 1.00/39,413B)

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AGREE

SENATE CONCURS.

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT III SR08F (#117068; 27,756)  
FRINGE BENEFITS (11,657)

SEE LNR401 SEQ. NO. 20-001.

20-001

1.00 39,413 B

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB) FOR ADMINISTRATIVE SUPPORT.  
(/B; 1.00/39,413B)

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HOUSE CONCURS

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) OFFICE ASSISTANT III SR08F (#117068; 27,756)  
FRINGE BENEFITS (11,657)

SEE LNR401 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
60-001			(14,326) N			(14,326) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR153/CB). (/N; /-14,326N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (-14,326)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR153/CB). (/N; /-14,326N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (-14,326)			
100-001			19,942 P			19,942 P	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC FISHERIES DATA PROGRAM (LNR153/CB). (/P; /19,942P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PACIFIC FISHERIES DATA PROGRAM (19,942)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PACIFIC FISHERIES DATA PROGRAM (LNR153/CB). (/P; /19,942P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PACIFIC FISHERIES DATA PROGRAM (19,942)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
<b>TOTAL CHANGES BY MOF</b>									
			1.00	39,413 B		1.00	39,413 B		
				(14,326) N			(14,326) N		
				19,942 P			19,942 P		
	0.00		1.00	45,029	<b>TOTAL CHANGES</b>	0.00	1.00	45,029	
	9.00	763,778 A	9.00	768,949 A	<b>BUDGET TOTALS BY MOF</b>	9.00	763,778 A	9.00	768,949 A
	1.00	306,750 B	2.00	346,163 B		1.00	306,750 B	2.00	346,163 B
	0.00	389,326 N	0.00	375,000 N		0.00	389,326 N	0.00	375,000 N
	2.00	249,058 P	2.00	275,000 P		2.00	249,058 P	2.00	275,000 P
	12.00	1,708,912	13.00	1,765,112	<b>TOTAL BUDGET</b>	12.00	1,708,912	13.00	1,765,112



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	

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AGREE

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH  
FOREST RESOURCE MANAGEMENT AND PROMOTE THE  
SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES  
FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS.  
PROMOTE RESOURCE RESTORATION AND CONSERVATION  
THROUGH OUTREACH AND EDUCATION.

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OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH  
FOREST RESOURCE MANAGEMENT AND PROMOTE THE  
SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES  
FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS.  
PROMOTE RESOURCE RESTORATION AND CONSERVATION  
THROUGH OUTREACH AND EDUCATION.

103-001

5,955,000 P

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FOREST LEGACY PROGRAM (LNR172/DA).  
(/P; /5,955,000P)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FOREST LEGACY PROGRAM (5,955,000)

103-001

5,955,000 P

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FOREST LEGACY PROGRAM (LNR172/DA).  
(/P; /5,955,000P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
FOREST LEGACY PROGRAM (5,955,000)

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 #	
				<b>TOTAL CHANGES BY MOF</b>				
				5,955,000 P				
0.00		0.00	5,955,000	<b>TOTAL CHANGES</b>	0.00	0.00	5,955,000 P	
17.50	741,504 A	17.50	623,301 A	<b>BUDGET TOTALS BY MOF</b>	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	7,000,000 P		1.50	8,820,000 P	1.50	7,000,000 P
19.00	11,516,979	19.00	9,578,776	<b>TOTAL BUDGET</b>	19.00	11,516,979	19.00	9,578,776

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	

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 AGREE

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS, BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

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OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS, BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

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 #
20-001			(1.00) (39,413) B			(1.00) (39,413) B	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB) FOR ADMINISTRATIVE SUPPORT. (/B; -1.00/-39,413B) ***** AGREE SENATE CONCURS.  FROM COMMERCIAL FISHERIES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR8F (#117068; -27,756) FRINGE BENEFITS (-11,657)  SEE LNR153 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LBR153/CB) FOR ADMINISTRATIVE SUPPORT. (/B; -1.00/-39,413B) ***** HOUSE CONCURS  FROM COMMERCIAL FISHERIES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR8F (#117068; -27,756) FRINGE BENEFITS (-11,657)  SEE LNR153 SEQ. NO. 20-001.			
61-001			(1,575,388) P			(1,575,388) P	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PACIFIC FISHERIES DATA PROGRAM, CORAL REEF CONSERVATION PROGRAM, AND UNALLIED SCIENCE PROGRAM (LNR401/CA). (/P; -1,575,388P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,575,388)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PACIFIC FISHERIES DATA PROGRAM, CORAL REEF CONSERVATION PROGRAM, AND UNALLIED SCIENCE PROGRAM (LNR401/CA). (/P; -1,575,388P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,575,388)			

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 #
81-001		0.25	A		0.25	A	81-001
		0.75	N		0.75	N	
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/A; 0.25/A) (/N; 0.75/N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/A; 0.25/A) (/N; 0.75/N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)			
82-001		6.00	A		6.00	A	82-001
	SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR AQUATIC INVASIVE SPECIES PROGRAM (LNR401/CA). (/A; 6.00/A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#120822; 49,332) (1) AQUATIC BIOLOGIST III SR20 (#120823; 45,576) (4) FISHERY TECHNICIAN IV SR13 (#120814, #120815, #120816, #120817; 33,756 EACH)			SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR AQUATIC INVASIVE SPECIES PROGRAM (LNR401/CA). (/A; 6.00/A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST IV SR22 (#120822; 49,332) (1) AQUATIC BIOLOGIST III SR20 (#120823; 45,576) (4) FISHERY TECHNICIAN IV SR13 (#120814, #120815, #120816, #120817; 33,756 EACH)			

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 #
101-001			103,045 N			103,045 N	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR401/CA). (/N; /103,045N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR401/CA). (/N; /103,045N)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (103,045)			DETAIL OF GOVERNOR'S REQUEST: SPORT FISH RESTORATION PROGRAM (103,045)			

			6.25	A	<b>TOTAL CHANGES BY MOF</b>			6.25	A
			(1.00)	B				(1.00)	B
			0.75	N				0.75	N
			(1,575,388)	P				(1,575,388)	P
	0.00		6.00		<b>TOTAL CHANGES</b>	0.00		6.00	(1,511,756)
	19.50	2,270,012	25.75	2,030,689	<b>BUDGET TOTALS BY MOF</b>	19.50	2,270,012	25.75	2,030,689
	1.00	39,413	0.00			1.00	39,413	0.00	
	0.00	1,668,050	0.75	1,792,500		0.00	1,668,050	0.75	1,792,500
	0.50	2,191,388	0.50	540,000		0.50	2,191,388	0.50	540,000
	21.00	6,168,863	27.00	4,363,189	<b>TOTAL BUDGET</b>	21.00	6,168,863	27.00	4,363,189

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	

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
20-001		(1.00)	(78,996) A		(1.00)	(78,996) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; -1.00/-78,996A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST V SR24 (#39753; -78,996)  SEE LNR407 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; -1.00/-78,996A) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST V SR24 (#39753; -78,996)  SEE LNR407 SEQ. NO. 20-001.			
60-001			(237,764) N			(237,764) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND STATE WILDLIFE GRANTS (LNR402/DA). (/N; /-237,764N) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-237,764)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND STATE WILDLIFE GRANTS (LNR402/DA). (/N; /-237,764N) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-237,764)			



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 #
70-001			(121,670) T 121,670 P			(121,670) T 121,670 P	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /-121,670T) (/P; /121,670P) ***** AGREE SENATE CONCURS.  FROM ENDANGERED SPECIES TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY WILDLIFE BIOLOGIST V SR24 (#91303C; - 26,682T/26,682P) (1) TEMPORARY PLANNER V SR24 (#91304C; -53,364T/53,364P) FRINGE BENEFITS (-41,624T/41,624P)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO OTHER FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /-121,670T) (/P; /121,670P) ***** HOUSE CONCURS  FROM ENDANGERED SPECIES TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: (0.50) TEMPORARY WILDLIFE BIOLOGIST V SR24 (#91303C; - 26,682T/26,682P) (1) TEMPORARY PLANNER V SR24 (#91304C; -53,364T/53,364P) FRINGE BENEFITS (-41,624T/41,624P)			

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 #
71-001			144,096 N (144,096) P			144,096 N (144,096) P	71-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/N; /144,096N) (/P; /-144,096P) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91406C; - 72,048P/72,048N) (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91407C; - 72,048P/72,048N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/N; /144,096N) (/P; /-144,096P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91406C; - 72,048P/72,048N) (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91407C; - 72,048P/72,048N)			

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 #
72-001			72,048 T (72,048) P			72,048 T (72,048) P	72-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO TRUST FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /72,048T) (/P; /-72,048P) ***** AGREE SENATE CONCURS.  FROM ENDANGERED SPECIES TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91405C; - 72,048P/72,048T)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO TRUST FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/T; /72,048T) (/P; /-72,048P) ***** AGREE HOUSE CONCURS  FROM ENDANGERED SPECIES TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#91405C; - 72,048P/72,048T)			
101-001							101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). (/A; /150,000A) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: KAWAINUI RESTORATION PROJECT - ALOHA+ (150,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAWAINUI RESTORATION PROJECT (LNR402/DA). (/A; /150,000A) ***** AGREE HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: KAWAINUI RESTORATION PROJECT - ALOHA+ (150,000)			

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 #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL MANAGEMENT (LNR402/DA). (/A; /150,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL MANAGEMENT - ALOHA+ (150,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR KURE ATOLL MANAGEMENT (LNR402/DA). (/A; /150,000A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: KURE ATOLL MANAGEMENT - ALOHA+ (150,000)			102-001
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COOPERATIVE FORESTRY ASSISTANCE AND COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND (LNR402/DA). (/P; /138,240P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (138,240)		138,240 P	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COOPERATIVE FORESTRY ASSISTANCE AND COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND (LNR402/DA). (/P; /138,240P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (138,240)		138,240 P	104-001

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 #
			(1.00)	(78,996) A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	(78,996) A	
				(93,668) N				(93,668) N	
				(49,622) T				(49,622) T	
				43,766 P				43,766 P	
	0.00		(1.00)	(178,520)	<b>TOTAL CHANGES</b>	0.00	(1.00)	(178,520)	
49.50	4,743,057 A	48.50	4,756,991 A	<b>BUDGET TOTALS BY MOF</b>	49.50	4,743,057 A	48.50	4,756,991 A	
8.00	1,587,764 N	8.00	1,694,096 N		8.00	1,587,764 N	8.00	1,694,096 N	
0.00	192,520 T	0.00	180,545 T		0.00	192,520 T	0.00	180,545 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	1,405,526 P		2.50	1,361,760 P	2.50	1,405,526 P	
60.00	9,731,363	59.00	9,883,420	<b>TOTAL BUDGET</b>	60.00	9,731,363	59.00	9,883,420	

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	

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AGREE  
OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

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OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

TOTAL CHANGES BY MOF													
0.00		0.00		<b>TOTAL CHANGES</b>				0.00		0.00			
18.00	2,323,264	A	18.00	2,348,689	A	<b>BUDGET TOTALS BY MOF</b>		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		<b>TOTAL BUDGET</b>		23.00	3,301,839		23.00	3,337,306	

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	

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AGREE

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

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OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

60-001

(14,653) N  
(30,000) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION, DOMESTIC CANNABIS ERADICATION/SUPPRESSION, AND JOINT ENFORCEMENT AGREEMENT (LNR405/HA).

(/N; /-14,653N)  
(/P; /-30,000P)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-14,653N/-30,000P)

60-001

(14,653) N  
(30,000) P

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION, DOMESTIC CANNABIS ERADICATION/SUPPRESSION, AND JOINT ENFORCEMENT AGREEMENT (LNR405/HA).

(/N; /-14,653N)  
(/P; /-30,000P)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-14,653N/-30,000P)

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 #		
					<b>TOTAL CHANGES BY MOF</b>						
							(14,653)	N		(14,653)	N
							(30,000)	P		(30,000)	P
							(44,653)			(44,653)	
					<b>TOTAL CHANGES</b>	0.00				0.00	
					<b>BUDGET TOTALS BY MOF</b>						
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	970,000	N	2.75	982,711	N	2.75	970,000	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	900,000	P	0.00	930,000	P	0.00	900,000	P
130.00	12,325,059		130.00	12,301,466		130.00	12,325,059		130.00	12,301,466	
					<b>TOTAL BUDGET</b>						



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				

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AGREE  
OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

20-001 1.00 78,996 A

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA).  
(/A; 1.00/78,996A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) NATURAL AREA RESERVES SPECIALIST V SR24 (#39753; 78,996)

REDESCRIBED POSITION.

SEE LNR402 SEQ. NO. 20-001.

1.00 78,996 A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA).  
(/A; 1.00/78,996A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) NATURAL AREA RESERVES SPECIALIST V SR24 (#39753; 78,996)

RE-DESCRIBED POSITION.

SEE LNR402 SEQ. NO. 20-001.

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 #
60-001			(169,962) P			(169,962) P	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND AND ENDANGERED SPECIES CONSERVATION - RECOVERY IMPLEMENTATION FUNDS (LNR407/NA). (/P; /-169,962P) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-169,962)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND AND ENDANGERED SPECIES CONSERVATION - RECOVERY IMPLEMENTATION FUNDS (LNR407/NA). (/P; /-169,962P) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-169,962)			
80-001		1.00	A		1.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV SR22 (#117017; 53,364)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/A; 1.00/A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV SR22 (#117017; 53,364)			

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 #
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION CONGRESS (LNR407/NA). (/B; /4,000,000B) ***** AGREE SENATE DOES NOT CONCUR.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: OPERATIONS (4,000,000)  \$4,000,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL UNION OF CONSERVATION OF NATURE WORLD CONSERVATION CONGRESS (LNR407/NA). (/B; /4,000,000B) ***** HOUSE DOES NOT CONCUR  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: OPERATIONS (4,000,000)  \$4,000,000 NON-RECURRING.			

			2.00	78,996	A	<b>TOTAL CHANGES BY MOF</b>		2.00	78,996	A
				(169,962)	P				(169,962)	P
	0.00		2.00	(90,966)		<b>TOTAL CHANGES</b>	0.00	2.00	(90,966)	
	28.50	815,017	A	30.50	922,716	A	<b>BUDGET TOTALS BY MOF</b>	28.50	815,017	A
	0.50	1,554,911	P	0.50	1,684,949	P		0.50	1,554,911	P
	29.00	2,369,928		31.00	2,607,665		<b>TOTAL BUDGET</b>	29.00	2,369,928	31.00
									2,607,665	

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	117.00	19,223,178	B
	0.00	800,000	N	0.00	800,000	N	0.00	800,000	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	

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AGREE

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING AND OTHER RELATED ACTIVITIES OF ALL TYPES.

100-001  
700,000 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR BOATING SAFETY FINANCIAL ASSISTANCE (LNR801/CH).  
(/N; /700,000N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (700,000)

100-001

700,000 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR BOATING SAFETY FINANCIAL ASSISTANCE (LNR801/CH).  
(/N; /700,000N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (700,000)



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	

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AGREE

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF HAWAII.

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE AND ENRICHMENT OF THE CITIZENS OF HAWAII.

60-001

(88,141) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR HISTORIC PRESERVATION FUND GRANTS (LNR802/HP).  
(/N; /-88,141N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-88,141)

60-001

(88,141) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR HISTORIC PRESERVATION FUND GRANTS (LNR802/HP).  
(/N; /-88,141N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-88,141)

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 #
101-900			70,000 A			70,000 A	101-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LICENCES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (LNR802/HP). (/A; /70,000A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (30) LICENCES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (70,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LICENSES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (LNR802/HP). (/A; /70,000A) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (30) LICENSES AND TECHNICAL SUPPORT FOR TIMESHEET AND CERTIFICATION SYSTEM (70,000)			
102-900							102-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DOCUMENT DIGITIZATION (LNR802/HP). (/A; /300,000A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: INFORMATION MANAGEMENT SYSTEM (200,000A) DIGITIZATION OF ALL REPORTS, RECORDS AND FILES BY CONTRACT SERVICES (100,000A)  \$300,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DOCUMENT DIGITIZATION (LNR802/HP). (/A; /300,000A) *****  HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: INFORMATION MANAGEMENT SYSTEM (200,000) DIGITIZATION OF ALL REPORTS, RECORDS AND FILES BY CONTRACT SERVICES (100,000)  \$300,000 NON-RECURRING.			

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 #
			70,000 A	<b>TOTAL CHANGES BY MOF</b>		70,000 A	
			(88,141) N			(88,141) N	
	0.00	0.00	(18,141)	<b>TOTAL CHANGES</b>	0.00	0.00	(18,141)
	23.00	1,531,138 A	23.00	1,620,986 A	<b>BUDGET TOTALS BY MOF</b>	23.00	1,531,138 A
	2.00	264,316 B	2.00	318,030 B		2.00	264,316 B
	7.00	649,065 N	7.00	574,000 N		7.00	574,000 N
	32.00	2,444,519	32.00	2,513,016	<b>TOTAL BUDGET</b>	32.00	2,444,519
						32.00	2,513,016



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	

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AGREE

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

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

100-001

100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA).  
(/A; /450,000A)

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AGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
FOREST AND OUTDOOR RECREATION - ALOHA+ INITIATIVE (450,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA).  
(/A; /450,000A)

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HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
FOREST AND OUTDOOR RECREATION - ALOHA+ INITIATIVE (450,000)

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 #
103-001			226,878 N			226,878 N	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND RECREATIONAL TRAILS PROGRAM (LNR804/DA). (/N; /226,878N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (226,878)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND RECREATIONAL TRAILS PROGRAM (LNR804/DA). (/N; /226,878N) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (226,878)			

TOTAL CHANGES BY MOF											
		226,878 N				226,878 N					
		0.00	226,878	TOTAL CHANGES	0.00	0.00	226,878				
29.50	1,407,726 A	29.50	1,461,155 A	<b>BUDGET TOTALS BY MOF</b>	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	4,300,000 N		5.00	3,873,122 N	5.00	4,300,000 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	7,453,016	<b>TOTAL BUDGET</b>	41.00	6,952,139	41.00	7,453,016			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	16.00	823,379	A	16.00	835,539	A	16.00	823,379	A	16.00	835,539	A
	0.00	99,400	B	0.00	99,400	B	0.00	99,400	B	0.00	99,400	B
	0.00	1,758,000	N	0.00	1,758,000	N	0.00	1,758,000	N	0.00	1,758,000	N
	16.00	2,680,779		16.00	2,692,939		16.00	2,680,779		16.00	2,692,939	

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AGREE

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

60-001 (88,000) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR805/CB).  
(/N; /-88,000N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-88,000)

60-001

(88,000) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR SPORT FISH RESTORATION PROGRAM (LNR805/CB).  
(/N; /-88,000N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-88,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			(88,000) N			(88,000) N		
	0.00		0.00 (88,000)	<b>TOTAL CHANGES</b>	0.00	0.00 (88,000)		
16.00	823,379 A	16.00	835,539 A	<b>BUDGET TOTALS BY MOF</b>	16.00	823,379 A	16.00	835,539 A
0.00	99,400 B	0.00	99,400 B		0.00	99,400 B	0.00	99,400 B
0.00	1,758,000 N	0.00	1,670,000 N		0.00	1,758,000 N	0.00	1,670,000 N
16.00	2,680,779	16.00	2,604,939	<b>TOTAL BUDGET</b>	16.00	2,680,779	16.00	2,604,939

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	

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AGREE

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

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OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

80-001

4.00 B

SUPPLEMENTAL REQUEST:  
CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI).  
(/B; 4.00/B)

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AGREE

SENATE CONCURS.

FROM STATE PARKS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) INTERPRETIVE TECHNICIAN SR13 (#118907; 29,640)  
(1) INTERPRETIVE TECHNICIAN SR13 (#118916; 32,460)  
(2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

80-001

4.00 B

SUPPLEMENTAL REQUEST:  
CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI).  
(/B; 4.00/B)

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HOUSE CONCURS

FROM STATE PARKS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) INTERPRETIVE TECHNICIAN SR13 (#118907; 29,640)  
(1) INTERPRETIVE TECHNICIAN SR13 (#118916; 32,460)  
(2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

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													
			4.00	B					4.00	B			
0.00			4.00	TOTAL CHANGES		0.00			4.00				
71.00	5,023,854	A	71.00	5,113,044	A	<b>BUDGET TOTALS BY MOF</b>		71.00	5,023,854	A	71.00	5,113,044	A
44.00	9,559,763	B	48.00	9,647,878	B			44.00	9,559,763	B	48.00	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		119.00	15,979,378		<b>TOTAL BUDGET</b>		115.00	15,802,073		119.00	15,979,378	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	7.50	2,119,450	B	7.50	2,139,896	B	7.50	2,119,450	B	7.50	2,139,896	B
	0.50	370,602	P	0.50	370,602	P	0.50	370,602	P	0.50	370,602	P
	8.00	2,490,052		8.00	2,510,498		8.00	2,490,052		8.00	2,510,498	

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AGREE

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

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OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

TOTAL CHANGES BY MOF											
0.00				0.00				<b>TOTAL CHANGES</b>	0.00		0.00
BUDGET TOTALS BY MOF											
7.50	2,119,450	B	7.50	2,139,896	B	7.50	2,119,450	B	7.50	2,139,896	B
0.50	370,602	P	0.50	370,602	P	0.50	370,602	P	0.50	370,602	P
8.00	2,490,052		8.00	2,510,498		<b>TOTAL BUDGET</b>	8.00	2,490,052	8.00	2,510,498	

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	

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

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

20-001  
136,800 B

20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC  
LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL  
ENVIRONMENT (LNR906/AA).  
(/B; /136,800B)

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PUBLIC  
LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL  
ENVIRONMENT (LNR906/AA).  
(/B; /136,800B)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

FROM SPECIAL LAND AND DEVELOPMENT FUND.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517;  
90,000)  
FRINGE BENEFITS (46,800)

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY SENIOR COMMUNICATIONS MANAGER (#117517;  
90,000)  
FRINGE BENEFITS (46,800)

SEE LNR101 SEQ. NO. 20-001.

SEE LNR101 SEQ. NO. 20-001.



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 #
21-001			60,800 B			60,800 B	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /60,800B) ***** AGREE SENATE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; 40,000) FRINGE BENEFITS (20,800)  SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 103-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; /60,800B) ***** HOUSE CONCURS  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT (#121500; 40,000) FRINGE BENEFITS (20,800)  SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 103-001.			
80-001		2.00	A		2.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SUPPORT (LNR906/AA). (/A; 2.00/A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST SR20 (#91523C; 16,230)			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SUPPORT (LNR906/AA). (/A; 2.00/A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#91524C; 16,230) (1) PERSONNEL MANAGEMENT SPECIALIST SR20 (#91523C; 16,230)			



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	

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AGREE  
OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

				TOTAL CHANGES BY MOF			
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
	3.00	1,033,496 A	3.00 1,050,312 A	<b>BUDGET TOTALS BY MOF</b>	3.00 1,033,496 A	3.00 1,050,312 A	
	3.00	1,033,496	3.00 1,050,312	<b>TOTAL BUDGET</b>	3.00 1,033,496	3.00 1,050,312	

Program ID LTG105 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 #
	6.00	562,683 A	6.00 575,984 A		6.00 562,683 A	6.00 575,984 A	
	6.00	562,683	6.00 575,984		6.00 562,683	6.00 575,984	

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AGREE  
OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

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OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LTG105 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 #
30-001			(6.00) (575,984) A			(6.00) (575,984) A	30-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; -6.00/-575,984A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004; -113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; -80,754) (1) STAFF ATTORNEY (#102633; -23,764) (1) SECRETARY TO OFFICE OF INFORMATION PRACTICES DIRECTOR (#102660; -56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; -41,412) (1) OPEN DATA STAFF ATTORNEY (#120957; -80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; -21,842) (0.5) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; -40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; -39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; -55,907) OFFICE SUPPLIES (-1,662) REGISTRATION-TRAINING (-400) DUES AND SUBSCRIPTIONS (-2,552) POSTAGE (-100) PRINTING AND BINDING (-1,688) ADVERTISING (-300) EQUIPMENT-LEASES (-8,500) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-182) MISCELLANEOUS CURRENT EXPENSES (-357) WESTLAW ONLINE LEGAL RESEARCH (-4,497) MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)						
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015. (/A; -6.00/-575,984A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (#102004; -113,055) (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; -80,754) (1) STAFF ATTORNEY (#102633; -23,764) (1) SECRETARY TO (#102660; -56,942) (1) ADMINISTRATIVE ASSISTANT (#102666; -41,412) (1) OPEN DATA STAFF ATTORNEY (#120957; -80,754) (0.35) TEMPORARY STAFF ATTORNEY (#102088; -21,842) (0.5) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST (#102257; -40,199) (1) TEMPORARY STAFF ATTORNEY (#117247; -39,031) (0.65) TEMPORARY STAFF ATTORNEY (#121267; -55,907) OFFICE SUPPLIES (-1,662) REGISTRATION-TRAINING (-400) DUES AND SUBSCRIPTIONS (-2,552) POSTAGE (-100) PRINTING AND BINDING (-1,688) ADVERTISING (-300) EQUIPMENT-LEASES (-8,500) REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-182) MISCELLANEOUS CURRENT EXPENSES (-357) WESTLAW ONLINE LEGAL RESEARCH (-4,497) MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)  SEE AGS105 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LTG105 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 #

SEE AGS105 SEQ. NO. 30-001.

			(6.00)	(575,984)	A	<b>TOTAL CHANGES BY MOF</b>		(6.00)	(575,984)	A
	0.00		(6.00)	(575,984)		<b>TOTAL CHANGES</b>	0.00	(6.00)	(575,984)	
	6.00	562,683	A	0.00	A	<b>BUDGET TOTALS BY MOF</b>	6.00	562,683	A	0.00
	6.00	562,683		0.00		<b>TOTAL BUDGET</b>	6.00	562,683		0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	410.00	27,307,847	A	410.00	28,132,451	A	410.00	27,307,847	A	410.00	28,132,451	A
	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W
	410.00	27,336,566		410.00	28,161,170		410.00	27,336,566		410.00	28,161,170	

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
410.00	27,307,847	A	410.00	28,132,451	A	<b>BUDGET TOTALS BY MOF</b>	410.00	27,307,847	A	410.00	28,132,451	A
0.00	28,719	W	0.00	28,719	W		0.00	28,719	W	0.00	28,719	W
410.00	27,336,566		410.00	28,161,170		<b>TOTAL BUDGET</b>	410.00	27,336,566		410.00	28,161,170	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	76.00	5,330,617 A	76.00 5,345,158 A	76.00	5,330,617 A	76.00 5,345,158 A	
	76.00	5,330,617	76.00 5,345,158	76.00	5,330,617	76.00 5,345,158	

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

TOTAL CHANGES BY MOF									
0.00		0.00		TOTAL CHANGES		0.00		0.00	
76.00	5,330,617 A	76.00	5,345,158 A	BUDGET TOTALS BY MOF		76.00	5,330,617 A	76.00	5,345,158 A
76.00	5,330,617	76.00	5,345,158	TOTAL BUDGET		76.00	5,330,617	76.00	5,345,158



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	110.00	6,703,560	A	110.00	6,926,259	A	110.00	6,703,560	A	110.00	6,926,259	A
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W
	110.00	6,718,560		110.00	6,941,259		110.00	6,718,560		110.00	6,941,259	

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

20-001 43,404 A

43,404 A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).  
(/A; /43,404A)

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).  
(/A; /43,404A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)

SEE PSD404 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

SEE PSD404 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001		1.00	A		1.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (/A; 1.00/A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)  SEE PSD404 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.						
				SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). (/A; 1.00/A) ***** AGREE HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III HC06 (#110925; 43,404)  SEE PSD404 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.			

		1.00	43,404	A	<b>TOTAL CHANGES BY MOF</b>		1.00	43,404	A		
	0.00		1.00	43,404	<b>TOTAL CHANGES</b>	0.00		1.00	43,404		
110.00	6,703,560	A	111.00	6,969,663	<b>BUDGET TOTALS BY MOF</b>	110.00	6,703,560	A	111.00	6,969,663	A
0.00	15,000	W	0.00	15,000		0.00	15,000	W	0.00	15,000	W
110.00	6,718,560		111.00	6,984,663	<b>TOTAL BUDGET</b>	110.00	6,718,560		111.00	6,984,663	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	166.00	9,690,910 A	166.00 9,998,473 A	166.00	9,690,910 A	166.00 9,998,473 A	
	166.00	9,690,910	166.00 9,998,473	166.00	9,690,910	166.00 9,998,473	

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

20-001 86,808 A

86,808 A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).  
(/A; /86,808A)

SUPPLEMENTAL REQUEST:  
TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).  
(/A; /86,808A)

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AGREE

SENATE CONCURS.

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(2) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)

DETAIL OF GOVERNOR'S REQUEST:  
(2) TEMPORARY ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)

SEE PSD405 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

SEE PSD405 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001		2.00	A		2.00	A	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)  SEE PSD405 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (2) ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)  SEE PSD405 SEQ. NO. 20-001 AND PSD407 SEQ. NO. 20-001.			

	2.00	86,808	A	<b>TOTAL CHANGES BY MOF</b>	2.00	86,808	A
0.00	2.00	86,808		<b>TOTAL CHANGES</b>	0.00	86,808	
166.00	9,690,910	168.00	A	<b>BUDGET TOTALS BY MOF</b>	166.00	9,690,910	A
166.00	9,690,910	168.00		<b>TOTAL BUDGET</b>	166.00	9,690,910	

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	

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AGREE

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM AND MINIMUM SECURITY FACILITIES. TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT. TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REENTRY INTO THE COMMUNITY. TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES. TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT. TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR RE-ENTRY INTO THE COMMUNITY. TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
186.00	10,754,872	A	186.00	11,110,130	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	186.00	10,964,593		186.00	11,319,851	

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	34,976,569	A
	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	35,006,569	

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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 #
20-001			(130,212) A			(130,212) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF) AND HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; /-130,212A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY ADULT CORRECTIONAL OFFICER III HC06 (#110893, #110895, #110925; -43,404 EACH)  SEE PSD404 SEQ. NO. 20-001 AND PSD405 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF) AND HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; /-130,212A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY ADULT CORRECTIONAL OFFICER III HC06 (#110893, #110895, #110925; -43,404 EACH)  SEE PSD404 SEQ. NO. 20-001 AND PSD405 SEQ. NO. 20-001.			

		(130,212) A	TOTAL CHANGES BY MOF				(130,212) A	
0.00		0.00	(130,212)	TOTAL CHANGES	0.00		0.00	
498.00	33,468,952 A	498.00	34,846,357 A	<b>BUDGET TOTALS BY MOF</b>	498.00	33,468,952 A	498.00	34,846,357 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	34,876,357	<b>TOTAL BUDGET</b>	498.00	33,498,952	498.00	34,876,357

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	73.00	4,407,792 A	73.00 4,550,351 A		73.00	4,407,792 A	73.00 4,550,351 A
	73.00	4,407,792	73.00 4,550,351		73.00	4,407,792	73.00 4,550,351

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 AGREE  
 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

TOTAL CHANGES BY MOF												
0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
73.00	4,407,792	A	73.00	4,550,351	A	<b>BUDGET TOTALS BY MOF</b>	73.00	4,407,792	A	73.00	4,550,351	A
73.00	4,407,792		73.00	4,550,351		<b>TOTAL BUDGET</b>	73.00	4,407,792		73.00	4,550,351	



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 A	132.00 7,719,612 A	
	132.00	7,442,693	132.00 7,719,612	132.00	7,442,693	132.00 7,719,612	
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***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.			
80-001			1.00 A			1.00 A	80-001
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (/A; 1.00/A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III CO06 (#111120; 48,948)				SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (/A; 1.00/A) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER III CO06 (#111120; 48,948)			

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 #
			1.00	A	<b>TOTAL CHANGES BY MOF</b>		1.00		A
	0.00		1.00		<b>TOTAL CHANGES</b>	0.00	1.00		
	132.00	7,442,693	133.00	7,719,612	<b>BUDGET TOTALS BY MOF</b>	132.00	7,442,693	133.00	7,719,612
	132.00	7,442,693	133.00	7,719,612	<b>TOTAL BUDGET</b>	132.00	7,442,693	133.00	7,719,612

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	61.00	3,649,111 A	61.00 3,755,468 A	61.00	3,649,111 A	61.00 3,755,468 A	
	61.00	3,649,111	61.00 3,755,468	61.00	3,649,111	61.00 3,755,468	

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AGREE  
OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

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OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
61.00	3,649,111 A	61.00	3,755,468 A	BUDGET TOTALS BY MOF		61.00	3,649,111 A	61.00	3,755,468 A		
61.00	3,649,111	61.00	3,755,468	TOTAL BUDGET		61.00	3,649,111	61.00	3,755,468		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	170.00	22,502,602	A	170.00	22,934,719	A	170.00	22,502,602	A	170.00	22,934,719	A
	0.00	715,989	N	0.00	715,989	N	0.00	715,989	N	0.00	715,989	N
	170.00	23,218,591		170.00	23,650,708		170.00	23,218,591		170.00	23,650,708	

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AGREE  
OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

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OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

100-001  
300,000 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP).  
(/N; /300,000N)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (300,000)

100-001

300,000 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP).  
(/N; /300,000N)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (300,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
					<b>TOTAL CHANGES BY MOF</b>						
			300,000	N			300,000	N			
	0.00		0.00	300,000	<b>TOTAL CHANGES</b>	0.00	0.00	300,000			
170.00	22,502,602	A	170.00	22,934,719	<b>BUDGET TOTALS BY MOF</b>	170.00	22,502,602	A	170.00	22,934,719	A
0.00	715,989	N	0.00	1,015,989		0.00	715,989	N	0.00	1,015,989	N
170.00	23,218,591		170.00	23,950,708	<b>TOTAL BUDGET</b>	170.00	23,218,591		170.00	23,950,708	

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	24,052,780	A	
	209.10	23,880,693		209.10	24,052,780			209.10	24,052,780		
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***** AGREE					*****						
OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.					OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.						
100-001				162,354	A				162,354	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /162,354A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC). (/A; /162,354A)						
***** AGREE					*****						
SENATE CONCURS.					HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR MEDICAL DIRECTOR (#117793; 39,996) PERSONAL SERVICES FOR PHYSICIAN I (#53324; 48,584) PERSONAL SERVICES FOR PHYSICIAN II (#38784; 81,614) PERSONAL SERVICES FOR PHYSICIAN II (#118815; 52,400) PERSONAL SERVICES FOR PSYCHIATRIST II (#118085; 74,000) PERSONAL SERVICES FOR PSYCHIATRIST II (#119221; 50,002) PERSONAL SERVICES FOR PSYCHIATRIST II (#113319; 47,890) PERSONAL SERVICES FOR PSYCHIATRIST II (#119223; 72,868) OTHER CURRENT EXPENSES (-305,000)					DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR MEDICAL DIRECTOR (#117793; 39,996) PERSONAL SERVICES FOR PHYSICIAN I (#53324; 48,584) PERSONAL SERVICES FOR PHYSICIAN II (#38784; 81,614) PERSONAL SERVICES FOR PHYSICIAN II (#118815; 52,400) PERSONAL SERVICES FOR PSYCHIATRIST II (#118085; 74,000) PERSONAL SERVICES FOR PSYCHIATRIST II (#119221; 50,002) PERSONAL SERVICES FOR PSYCHIATRIST II (#113319; 47,890) PERSONAL SERVICES FOR PSYCHIATRIST II (#119223; 72,868) OTHER CURRENT EXPENSES (-305,000)						

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 #
			162,354 A	<b>TOTAL CHANGES BY MOF</b>		162,354 A	
	0.00		0.00 162,354	<b>TOTAL CHANGES</b>	0.00	0.00 162,354	
	209.10	23,880,693 A	209.10 24,215,134 A	<b>BUDGET TOTALS BY MOF</b>	209.10 23,880,693 A	209.10 24,215,134 A	
	209.10	23,880,693	209.10 24,215,134	<b>TOTAL BUDGET</b>	209.10 23,880,693	209.10 24,215,134	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
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	150,000	A	0.00	A	0.00	150,000	A	0.00	A		
	2.00	10,135,780	W	2.00	10,151,991	W	2.00	10,135,780	W	2.00	10,151,991	W
	2.00	10,285,780		2.00	10,151,991		2.00	10,285,780	2.00	10,151,991		

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AGREE

OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

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OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

TOTAL CHANGES BY MOF

0.00				0.00		<b>TOTAL CHANGES</b>	0.00		0.00			
0.00	150,000	A		0.00	A	<b>BUDGET TOTALS BY MOF</b>	0.00	150,000	A	0.00	A	
2.00	10,135,780	W		2.00	10,151,991	W	2.00	10,135,780	W	2.00	10,151,991	W
2.00	10,285,780			2.00	10,151,991	<b>TOTAL BUDGET</b>	2.00	10,285,780	2.00	10,151,991		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	13.00	1,034,431	A	13.00	1,059,492	A	13.00	1,034,431	A	13.00	1,059,492	A
	8.00	921,675	W	8.00	934,078	W	8.00	921,675	W	8.00	934,078	W
	0.00	200,000	P	0.00	200,000	P	0.00	200,000	P	0.00	200,000	P
	21.00	2,156,106		21.00	2,193,570		21.00	2,156,106		21.00	2,193,570	

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AGREE

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT  
OF LAWS RELATING TO CONTROLLED SUBSTANCES AND  
REGULATED CHEMICALS.

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OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT  
OF LAWS RELATING TO CONTROLLED SUBSTANCES AND  
REGULATED CHEMICALS.

TOTAL CHANGES BY MOF													
		0.00		0.00		TOTAL CHANGES		0.00		0.00			
	13.00	1,034,431	A	13.00	1,059,492	A	<b>BUDGET TOTALS BY MOF</b>	13.00	1,034,431	A	13.00	1,059,492	A
	8.00	921,675	W	8.00	934,078	W		8.00	921,675	W	8.00	934,078	W
	0.00	200,000	P	0.00	200,000	P		0.00	200,000	P	0.00	200,000	P
	21.00	2,156,106		21.00	2,193,570		<b>TOTAL BUDGET</b>	21.00	2,156,106		21.00	2,193,570	

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	

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AGREE

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, AND STATE PERSONNEL AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

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OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, AND STATE PERSONNEL AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
310.00	15,485,888	A	310.00	15,485,888	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	369.00	21,581,512		369.00	21,581,512	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
	6.00	390,792	A		6.00	390,792	A		6.00	390,792	A		6.00	390,792	A
	6.00	390,792			6.00	390,792			6.00	390,792			6.00	390,792	

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AGREE

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

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OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL CHANGES BY MOF															
	0.00				0.00					0.00				0.00	
	6.00	390,792	A		6.00	390,792	A	<b>BUDGET TOTALS BY MOF</b>	6.00	390,792	A		6.00	390,792	A
	6.00	390,792			6.00	390,792		<b>TOTAL BUDGET</b>	6.00	390,792			6.00	390,792	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	62.00	4,200,811 A	62.00 4,299,269 A	62.00	4,200,811 A	62.00 4,299,269 A	
	62.00	4,200,811	62.00 4,299,269	62.00	4,200,811	62.00 4,299,269	

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 AGREE  
 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

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 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

TOTAL CHANGES BY MOF							
0.00		0.00	TOTAL CHANGES	0.00		0.00	
62.00	4,200,811 A	62.00 4,299,269 A	BUDGET TOTALS BY MOF	62.00	4,200,811 A	62.00 4,299,269 A	
62.00	4,200,811	62.00 4,299,269	TOTAL BUDGET	62.00	4,200,811	62.00 4,299,269	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	5.00	450,000	A	5.00	450,000	A	5.00	450,000	A	5.00	450,000	A
	8.00	2,080,151	B	8.00	2,098,552	B	8.00	2,080,151	B	8.00	2,098,552	B
	0.00	859,315	P	0.00	859,315	P	0.00	859,315	P	0.00	859,315	P
	13.00	3,389,466		13.00	3,407,867		13.00	3,389,466		13.00	3,407,867	

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AGREE

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

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

TOTAL CHANGES BY MOF													
		0.00		0.00		TOTAL CHANGES		0.00		0.00			
	5.00	450,000	A	5.00	450,000	A	<b>BUDGET TOTALS BY MOF</b>	5.00	450,000	A	5.00	450,000	A
	8.00	2,080,151	B	8.00	2,098,552	B		8.00	2,080,151	B	8.00	2,098,552	B
	0.00	859,315	P	0.00	859,315	P		0.00	859,315	P	0.00	859,315	P
	13.00	3,389,466		13.00	3,407,867		<b>TOTAL BUDGET</b>	13.00	3,389,466		13.00	3,407,867	

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	

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AGREE  
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	9.00	50,825,826 A	9.00 50,420,821 A	BUDGET TOTALS BY MOF	9.00	50,420,821 A	
	9.00	50,825,826	9.00 50,420,821	TOTAL BUDGET	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	

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AGREE

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND SERVICES; ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES; ADMINISTERING POLICIES AND PROCEDURES; PROVIDING PERSONNEL SERVICES, FISCAL SERVICES, MANAGEMENT INFORMATION, PUBLIC RELATIONS; AND ADMINISTERING INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS AND STANDARDS OF CONDUCT.

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF GOODS AND SERVICES; ADMINISTERING A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES; ADMINISTERING POLICIES AND PROCEDURES; PROVIDING PERSONNEL SERVICES, FISCAL SERVICES, MANAGEMENT INFORMATION, PUBLIC RELATIONS; AND ADMINISTERING INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

80-001 1.00 A

SUPPLEMENTAL REQUEST:  
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PERSONNEL MANAGEMENT OFFICE (PSD900/EA).  
(/A; 1.00/A)

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AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERSONNEL CLERK IV (#37233; 29,988)

1.00 A 80-001

SUPPLEMENTAL REQUEST:  
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PERSONNEL MANAGEMENT OFFICE (PSD900/EA).  
(/A; 1.00/A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERSONNEL CLERK IV (#37233; 29,988)

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 #
100-001			1.00 A			1.00 A	100-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA). (/A; 1.00/A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA). (/A; 1.00/A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)			

			2.00	A	<b>TOTAL CHANGES BY MOF</b>		2.00	A	
0.00			2.00		<b>TOTAL CHANGES</b>	0.00	2.00		
136.00	15,567,586	A	138.00	15,769,998	A	<b>BUDGET TOTALS BY MOF</b>	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		138.00	16,716,340		<b>TOTAL BUDGET</b>	136.00	16,513,360	



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	10,669,406	A	
	190.00	10,549,148		190.00	10,669,406			190.00	10,669,406		
- 1										- 1	
***** AGREE OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.					***** OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT. TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.						
102-001				1.00	21,684	A		1.00	21,684	A	102-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH MAUI (TAX 100/CM). (/A; 1.00/21,684A)				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH MAUI (TAX100/CM). (/A; 1.00/21,684A)						
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS						
	DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97012T; 21,684)				DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97012T; 21,684)						
	6-MONTH DELAY IN HIRE.				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 #
103-001		1.00	21,684 A		1.00	21,684 A	103-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH HAWAII (TAX 100/CH). (/A; 1.00/21,684A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH HAWAII (TAX100/CH). (/A; 1.00/21,684A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684)  6-MONTH DELAY IN HIRE.			
104-001		1.00	21,684 A		1.00	21,684 A	104-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH KAUAI (TAX 100/CK). (/A; 1.00/21,684A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT BRANCH KAUAI (TAX100/CK). (/A; 1.00/21,684A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684)  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 #
106-001							106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT FOR MAUI AUDIT BRANCH (TAX 100/CM). (/A; /31,734A) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SPORT UTILITY, COMPACT (31,734)  \$31,734 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT FOR MAUI AUDIT BRANCH (TAX100/CM). (/A; /31,734A) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SPORT UTILITY, COMPACT (31,734)  \$31,734 NON-RECURRING.			

		3.00	65,052	A	<b>TOTAL CHANGES BY MOF</b>		3.00	65,052	A		
	0.00	3.00	65,052		<b>TOTAL CHANGES</b>	0.00	3.00	65,052			
	190.00	10,549,148	A	193.00	10,734,458	A	<b>BUDGET TOTALS BY MOF</b>	190.00	10,549,148	A	
	190.00	10,549,148		193.00	10,734,458		<b>TOTAL BUDGET</b>	190.00	10,549,148	193.00	10,734,458

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	

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

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

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	118.00	6,572,259 A	118.00 6,498,821 A	BUDGET TOTALS BY MOF	118.00	6,572,259 A	118.00 6,498,821 A
	118.00	6,572,259	118.00 6,498,821	TOTAL BUDGET	118.00	6,572,259	118.00 6,498,821

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	

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AGREE  
OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES, AND PROVIDING DIRECTION TO OPERATIONS; AND TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

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 #
10-001		(9.00)	(664,668) A		(9.00)	(664,668) A	10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX 107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX 107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; -9.00/-664,668A)			SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; -9.00/-664,668A)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST V SR24 (#10930; -83,184) (1) MANAGEMENT ANALYST IV SR22 (#121077; -49,914) (1) MANAGEMENT ANALYST IV SR22 (#1528; -42,696) (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; -60,780 EACH) (1) MANAGEMENT ANALYST IV SR22 (#36733; -71,100) (1) MANAGEMENT ANALYST IV SR22 (#47886; -48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; -63,198) (1) MANAGEMENT ANALYST IV SR22 (#118676; -56,202) (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; -39,450 EACH) (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; -49,914)			DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST V SR24 (#10930; -83,184) (1) MANAGEMENT ANALYST IV SR22 (#121077; -49,914) (1) MANAGEMENT ANALYST IV SR22 (#1528; -42,696) (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; -60,780 EACH) (1) MANAGEMENT ANALYST IV SR22 (#36733; -71,100) (1) MANAGEMENT ANALYST IV SR22 (#47886; -48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; -63,198) (1) MANAGEMENT ANALYST IV SR22 (#118676; -56,202) (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; -39,450 EACH) (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; -49,914)			
	SEE TAX107 SEQ. NO. 10-002.			SEE TAX107 SEQ. NO. 10-002.			

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 #
10-002		9.00	664,668 A		9.00	664,668 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX 107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX 107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; 9.00/664,668A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  (1) MANAGEMENT ANALYST V SR24 (#10930; 83,184) (1) MANAGEMENT ANALYST IV SR22 (#121077; 49,914) (1) MANAGEMENT ANALYST IV SR22 (#1528; 42,696) (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; 60,780 EACH) (1) MANAGEMENT ANALYST IV SR22 (#36733; 71,100) (1) MANAGEMENT ANALYST IV SR22 (#47886; 48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; 63,198) (1) MANAGEMENT ANALYST IV SR22 (#118676; 56,202) (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; 39,450 EACH) (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; 49,914)  SEE TAX107 SEQ. NO. 10-001.						
	SUPPLEMENTAL REQUEST: TRANSFER-IN (9) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FROM DIRECTOR'S OFFICE (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC) FOR ADMINISTRATIVE SUPPORT. (/A; 9.00/664,668A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST:  (1) MANAGEMENT ANALYST V SR24 (#10930; 83,184) (1) MANAGEMENT ANALYST IV SR22 (#121077; 49,914) (1) MANAGEMENT ANALYST IV SR22 (#1528; 42,696) (2) MANAGEMENT ANALYST IV SR22 (#1609, #118675; 60,780 EACH) (1) MANAGEMENT ANALYST IV SR22 (#36733; 71,100) (1) MANAGEMENT ANALYST IV SR22 (#47886; 48,000) (1) MANAGEMENT ANALYST IV SR22 (#110184; 63,198) (1) MANAGEMENT ANALYST IV SR22 (#118676; 56,202) (2) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121074, #121076; 39,450 EACH) (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#121075; 49,914)  SEE TAX107 SEQ. NO. 10-001.						

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 #	
60-900			(1,428,000)	A			(1,428,000)	A	60-900	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT (TAX 107/AA). (/A; /-1,428,000A) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION HARDWARE AND SOFTWARE, LICENSES AND MAINTENANCE (-1,428,000)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT (TAX107/AA). (/A; /-1,428,000A) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION HARDWARE AND SOFTWARE, LICENSES AND MAINTENANCE (-1,428,000)					
100-001									100-001	
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR SPECIAL ENFORCEMENT SECTION (TAX 107/AA). ***** AGREE SENATE CONCURS.  FROM TAX ADMINISTRATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ENFORCEMENT SECTION INVESTIGATOR (#97015T; 52,800)				SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). ***** HOUSE CONCURS  FROM TAX ADMINISTRATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ENFORCEMENT SECTION INVESTIGATOR (#97015T; 52,800)					
			0.00	(1,428,000)	A	<b>TOTAL CHANGES BY MOF</b>	0.00	(1,428,000)	A	
	0.00		0.00	(1,428,000)		<b>TOTAL CHANGES</b>	0.00	(1,428,000)		
	76.00	11,501,516	A	76.00	10,225,569	A	<b>BUDGET TOTALS BY MOF</b>	76.00	11,501,516	A
	0.00	1,063,104	B	0.00	1,069,097	B		0.00	1,063,104	B
	76.00	12,564,620		76.00	11,294,666		<b>TOTAL BUDGET</b>	76.00	12,564,620	
								76.00	11,294,666	



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	
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***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.			
100-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT, PASS AND IDENTIFICATION OFFICE (TRN102/BC). (/B; 3.00/67,761B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (3) COMPUTER (1,300 EACH)  6-MONTH DELAY IN HIRE.  \$5,900 NON-RECURRING.			100-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS SECTION, SECURITY UNIT, PASS AND IDENTIFICATION OFFICE (TRN102/BC). (/B; 3.00/67,761B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (3) COMPUTER (1,300 EACH)  6-MONTH DELAY IN HIRE.  \$5,900 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 #
101-001							101-001
		1.00	21,920 B		1.00	21,920 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LANDSIDE OPERATIONS SECTION, CUSTODIAL UNIT (TRN102/BC). (/B; 1.00/21,920B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (13,566) FRINGE BENEFITS (7,054) (1) COMPUTER/PRINTER (1,300)  6-MONTH DELAY IN HIRE.  \$1,300 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LANDSIDE OPERATIONS SECTION, CUSTODIAL UNIT (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/PRINTER (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 #
102-001							102-001
		1.00	23,598 B		1.00	23,598 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/23,598B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (14,670) FRINGE BENEFITS (7,628) (1) COMPUTER (1,300)  6-MONTH DELAY IN HIRE.  \$1,300 NON RECURRING.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/23,598B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (14,670) FRINGE BENEFITS (7,628) (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 #
103-001							103-001
		1.00	21,920 B		1.00	21,920 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE SECTION (TRN 102/BC). (/B; 1.00/21,920B) ***** AGREE SENATE 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.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, MAINTENANCE SECTION (TRN 102/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 #
105-001							105-001
		1.00	21,920 B		1.00	21,920 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC). (/B; 1.00/21,920B) ***** AGREE SENATE 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.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, 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 #
108-001	<p>SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS FOR VISITOR INFORMATION PROGRAM (TRN 102/BC). (/B; 13.00/325,203B) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (12) VISITOR INFORMATION ASSISTANT II SR10/BU03 (14,670 EACH) (1) VISITOR INFORMATION ASSISTANT III SR12 (15,870) FRINGE BENEFITS (99,793) UNIFORMS (8,000) UNIFORM ALLOWANCE (3,500) RADIOS AND CHARGERS (22,000)</p> <p>6-MONTH DELAY IN HIRE. \$22,000 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS FOR VISITOR INFORMATION PROGRAM (TRN 102/BC). (/B; 13.00/325,203B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (12) VISITOR INFORMATION ASSISTANT II SR10/BU03 (14,670 EACH) (1) VISITOR INFORMATION ASSISTANT III SR12 (15,870) FRINGE BENEFITS (99,793) UNIFORMS (8,000) UNIFORM ALLOWANCE (3,500) RADIOS AND CHARGERS (22,000)</p> <p>6-MONTH DELAY IN HIRE. \$22,000 NON-RECURRING.</p>			108-001
109-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS MAINTENANCE (TRN102/BC). (/B; /300,000B) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (300,000)</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS MAINTENANCE (TRN102/BC). (/B; /300,000B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACHINERY AND EQUIPMENT (300,000)</p>			109-001

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 #
110-001			402,500 B 1,132,500 N			402,500 B 1,132,500 N	110-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /402,500B) (/N; /1,132,500N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) (1) AIRPORT RESCUE FIRE FIGHTING 3,000-GALLON VEHICLE (375,000B/1,125,000N)  \$1,535,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /402,500B) (/N; /1,132,500N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) (1) AIRPORT RESCUE FIRE FIGHTING 3,000-GALLON VEHICLE (375,000B/1,125,000N)  \$1,535,000 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 #
111-001			252,500 B 682,500 N			252,500 B 682,500 N	111-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /252,500B) (/N; /682,500N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000) (1) AIRPORT RESCUE FIRE FIGHTING 1,500-GALLON VEHICLE (225,000B/675,000N)  \$935,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /252,500B) (/N; /682,500N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATION (25,000) (1) AIRPORT RESCUE FIRE FIGHTING 1,500-GALLON VEHICLE (225,000B/675,000N)  \$935,000 NON-RECURRING.			

				TOTAL CHANGES BY MOF			
		4.00	744,358 B 1,815,000 N			4.00	744,358 B 1,815,000 N
0.00		4.00	2,559,358	TOTAL CHANGES	0.00	4.00	2,559,358
				BUDGET TOTALS BY MOF			
618.50	161,086,396 B	622.50	159,760,754 B 0.00 1,815,000 N	618.50	161,086,396 B	622.50	159,760,754 B 0.00 1,815,000 N
618.50	161,086,396	622.50	161,575,754	TOTAL BUDGET	618.50	161,086,396	622.50 161,575,754



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	30.00	6,934,709 B	30.00 7,509,709 B	30.00	6,934,709 B	30.00 7,509,709 B	
	0.00	3,000,000 N	0.00 4,200,000 N	0.00	3,000,000 N	0.00 4,200,000 N	
	30.00	9,934,709	30.00 11,709,709	30.00	9,934,709	30.00 11,709,709	

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AGREE  
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

100-001  
1.00 31,797 B

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR REPAIR AND MAINTENANCE AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC).  
(/B; 1.00/31,797B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (20,064)  
FRINGE BENEFITS (10,433)  
(1) COMPUTER AND PRINTER (1,300)

6-MONTH DELAY IN HIRE.

\$1,300 NON-RECURRING.

100-001

1.00 31,797 B

SUPPLEMENTAL REQUEST:  
ADD (1) POSITION AND FUNDS FOR REPAIR AND MAINTENANCE AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC).  
(/B; 1.00/31,797B)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
(1) REPAIRS AND MAINTENANCE ASSISTANT SR18 (20,064)  
FRINGE BENEFITS (10,433)  
(1) COMPUTER AND PRINTER (1,300)

6-MONTH DELAY IN HIRE.

\$1,300 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			496,500 B			496,500 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND EQUIPMENT REPLACEMENT (TRN104/BC). (/B; /706,500B) ***** AGREE SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000)  \$370,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES-OTHER (210,000) PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000)  \$370,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND EQUIPMENT REPLACEMENT (TRN104/BC). (/B; /706,500B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000)  \$370,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES-OTHER (210,000) PERSONAL SERVICES-OTHER (126,500) (1) SWEEPER (180,000) (1) TRACTOR LOADER (115,000) (1) TRACTOR MOWER (75,000)  \$370,000 NON-RECURRING.			

TOTAL CHANGES BY MOF

	1.00	528,297	B		1.00	528,297	B
0.00	1.00	528,297		TOTAL CHANGES	0.00	528,297	

BUDGET TOTALS BY MOF

30.00	6,934,709	B	31.00	8,038,006	B	30.00	6,934,709	B	31.00	8,038,006	B
0.00	3,000,000	N	0.00	4,200,000	N	0.00	3,000,000	N	0.00	4,200,000	N
30.00	9,934,709		31.00	12,238,006		TOTAL BUDGET	30.00	9,934,709	31.00	12,238,006	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	82.00	16,101,488 B	82.00 16,186,582 B	82.00	16,101,488 B	82.00 16,186,582 B	
	82.00	16,101,488	82.00 16,186,582	82.00	16,101,488	82.00 16,186,582	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).			
100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN111/BD). (/B; 2.00/44,541B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III SR08A (13,566 EACH) FRINGE BENEFITS (14,109) OFFICE FURNITURE (2,000) (1) COMPUTER (1,300)  6-MONTH DELAY IN HIRE.  \$3,300 NON-RECURRING.			100-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN111/BD). (/B; 2.00/44,541B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III SR08A (13,566 EACH) FRINGE BENEFITS (14,109) OFFICE FURNITURE (2,000) (1) COMPUTER (1,300)  6-MONTH DELAY IN HIRE.  \$3,300 NON-RECURRING.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001							101-001
		1.00	39,663 B		1.00	39,663 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MANAGEMENT SERVICES SECTION (TRN111/BD). (/B; 1.00/39,663B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PAINTER I BC09 (26,094) FRINGE BENEFITS (13,569)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MANAGEMENT SERVICES SECTION (TRN111/BD). (/B; 1.00/39,663B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) PAINTER I BC09 (26,094) FRINGE BENEFITS (13,569)  6-MONTH DELAY IN HIRE.			
102-001							102-001
		1.00	41,177 B		1.00	41,177 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD). (/B; 1.00/41,177B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (27,090) FRINGE BENEFITS (14,087)  6-MONTH DELAY IN HIRE.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL MAINTENANCE SERVICES SECTION (TRN111/BD). (/B; 1.00/41,177B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I BC10 (27,090) FRINGE BENEFITS (14,087)  6-MONTH DELAY IN HIRE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			133,000 B			133,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD). (/B; /533,000B) ***** AGREE SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (120,000) PROPANE GAS (13,000)  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (120,000) PROPANE GAS (13,000) SECURITY SERVICES (400,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD). (/B; /533,000B) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ELECTRICITY (120,000) PROPANE GAS (13,000)  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (120,000) PROPANE GAS (13,000) SECURITY SERVICES (400,000)			
104-001			580,000 B			580,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD). (/B; /580,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PUBLIC SEATING (580,000)  \$580,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD). (/B; /580,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PUBLIC SEATING (580,000)  \$580,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			45,000 B			45,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/B; /45,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) LIGHT DUTY 4X4 CREW CAB TRUCK (37,000) TRUCK ACCESSORIES (8,000)  \$45,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN111/BD). (/B; /45,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) LIGHT DUTY 4X4 CREW CAB TRUCK (37,000) TRUCK ACCESSORIES (8,000)  \$45,000 NON-RECURRING.			

TOTAL CHANGES BY MOF										
			2.00	838,840	B			2.00	838,840	B
	0.00		2.00	838,840				2.00	838,840	
BUDGET TOTALS BY MOF										
	82.00	16,101,488	B	84.00	17,025,422	B		82.00	16,101,488	B
	82.00	16,101,488		84.00	17,025,422			82.00	16,101,488	
				<b>TOTAL BUDGET</b>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	86.00	20,871,885	B	86.00	21,643,550	B		86.00	21,643,550	B
	86.00	20,871,885		86.00	21,643,550			86.00	21,643,550	
- 1										- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT.					***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT.					
100-001										100-001
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN114/BE). (/B; 3.00/66,461B) ***** AGREE SENATE DOES NOT CONCUR.					SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN114/BE). (/B; 3.00/66,461B) ***** HOUSE DOES NOT CONCUR					
DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (2) COMPUTER (1,300 EACH)  6-MONTH DELAY IN HIRE.  \$4,600 NON-RECURRING.					DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (2) COMPUTER (1,300 EACH)  6-MONTH DELAY IN HIRE.  \$4,600 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN114/BE). (/B; 2.00/59,625B) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) AIRPORT OPERATIONS CONTROLLER III SR16 (18,528 EACH) FRINGE BENEFITS (19,269) (2) COMPUTER (1,500 EACH) (1) PRINTER (300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$3,300 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN114/BE). (/B; 2.00/59,625B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) AIRPORT OPERATIONS CONTROLLER III SR16 (18,528 EACH) FRINGE BENEFITS (19,269) (2) COMPUTER (1,500 EACH) (1) PRINTER (300)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$3,300 NON-RECURRING.</p>			101-001
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (/B; /1,202,947B) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S PLAN: SECURITY SERVICES (1,202,947)</p> <p>\$300,000 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (/B; /1,202,947B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S PLAN: SECURITY SERVICES (1,202,947)</p> <p>\$300,000 NON-RECURRING.</p>			102-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			250,000 B			250,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN114/BE). (/B; /250,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) SWEEPER (250,000)  \$250,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN114/BE). (/B; /250,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) SWEEPER (250,000)  \$250,000 NON-RECURRING.			
104-001			30,000 B			30,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /30,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) FOREIGN OBJECT DEBRIS BUSTER-SWEEPER-TOW BEHIND (30,000)  \$30,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /30,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) FOREIGN OBJECT DEBRIS BUSTER-SWEEPER-TOW BEHIND (30,000)  \$30,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			26,000 B			26,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /26,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (4) APX 800 MEGAHERTZ PORTABLE RADIO (6,500 EACH)  \$26,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT ACQUISITION (TRN114/BE). (/B; /26,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (4) APX 800 MEGAHERTZ PORTABLE RADIO (6,500 EACH)  \$26,000 NON-RECURRING.			
106-001			418,960 B			418,960 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN114/BE). (/B; /418,960B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (4) SPORT UTILITY VEHICLE (37,100 EACH) ACCESSORIES (92,560) (1) LIGHT DUTY 4X2 PICKUP TRUCK (29,400) ACCESSORIES (3,600) (2) LIGHT DUTY 4X4 PICKUP TRUCK (59,800) ACCESSORIES (20,200) (1) HEAVY DUTY 4X4 TRUCK (29,900) ACCESSORIES (35,100)  \$418,960 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN114/BE). (/B; /418,960B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (4) SPORT UTILITY VEHICLE (37,100 EACH) ACCESSORIES (92,560) (1) LIGHT DUTY 4X2 PICKUP TRUCK (29,400) ACCESSORIES (3,600) (2) LIGHT DUTY 4X4 PICKUP TRUCK (29,900 EACH) ACCESSORIES (20,200) (1) HEAVY DUTY 4X4 TRUCK (29,900) ACCESSORIES (35,100)  \$418,960 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE							
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #				
				<b>TOTAL CHANGES BY MOF</b>							
			724,960	B				724,960	B		
0.00		0.00	724,960	<b>TOTAL CHANGES</b>	0.00	0.00	724,960				
				<b>BUDGET TOTALS BY MOF</b>							
86.00	20,871,885	B	86.00	22,368,510	B	86.00	20,871,885	B	86.00	22,368,510	B
86.00	20,871,885		86.00	22,368,510	<b>TOTAL BUDGET</b>	86.00	20,871,885	86.00	22,368,510		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	6.00	1,341,849 B	6.00 916,849 B	6.00	1,341,849 B	6.00 916,849 B	
	6.00	1,341,849	6.00 916,849	6.00	1,341,849	6.00 916,849	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN116/BE). (/B; /54,592B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,592)  \$40,000 NON-RECURRING.						100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN116/BE). (/B; /54,592B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,592)  \$40,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			71,960 B			71,960 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (TRN116/BE). (/B; /71,960B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (71,960)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (TRN116/BE). (/B; /71,960B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURE WILDLIFE SERVICES (71,960)			
102-001			80,000 B			80,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN116/BE). (/B; /80,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) MOWER (20,000) (1) SWEEPER (60,000)  \$80,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN116/BE). (/B; /80,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) MOWER (20,000) (1) SWEEPER (60,000)  \$80,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			76,600 B			76,600 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE). (/B; /76,600B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) TRUCK PICKUP 4X4 (29,900 EACH) ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700) ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100)  \$76,600 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE). (/B; /76,600B) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) TRUCK PICKUP 4X4 (29,900 EACH) ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700) ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100)  \$76,600 NON-RECURRING.			

TOTAL CHANGES BY MOF											
			228,560	B					228,560	B	
	0.00		0.00		228,560		<b>TOTAL CHANGES</b>	0.00	0.00	228,560	
BUDGET TOTALS BY MOF											
	6.00	1,341,849	B	6.00	1,145,409	B		6.00	1,341,849	B	
	6.00	1,341,849		6.00	1,145,409		<b>TOTAL BUDGET</b>	6.00	1,341,849	6.00	1,145,409

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
	0.00	649,500 B	0.00	760,500 B		0.00	649,500 B	0.00	760,500 B
	0.00	649,500	0.00	760,500		0.00	649,500	0.00	760,500

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AGREE  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT UPOLU AIRPORT.

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT UPOLU AIRPORT.

TOTAL CHANGES BY MOF									
0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00
BUDGET TOTALS BY MOF									
0.00	649,500 B		0.00	760,500 B		0.00	649,500 B	0.00	760,500 B
0.00	649,500		0.00	760,500	<b>TOTAL BUDGET</b>	0.00	649,500	0.00	760,500

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	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.			
100-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OPERATIONS SECTION, SECURITY UNIT (TRN131/BF). (/B; 4.00/87,081B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (4) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH) FRINGE BENEFITS (28,217) OFFICE FURNITURE (2,000) (2) COMPUTER (1,300 EACH)  6-MONTH DELAY IN HIRE.  \$4,600 NON-RECURRING.						100-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OPERATIONS SECTION, SECURITY UNIT (TRN131/BF). (/B; 4.00/87,081B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: (4) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH) FRINGE BENEFITS (28,217) OFFICE FURNITURE (2,000) (2) COMPUTER (1,300 EACH)  6-MONTH DELAY IN HIRE.  \$4,600 NON-RECURRING.						



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 #
101-001			75,000 B			75,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN131/BF). (/B; /75,000B) ***** AGREE SENATE CONCURS.  DETAIL OF REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUIT (2,500 EACH)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN131/BF). (/B; /75,000B) ***** HOUSE CONCURS  DETAIL OF REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUIT (2,500 EACH)			
102-001							102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/B; /1,680,887B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,680,887)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/B; /1,680,887B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,680,887)			

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 #
103-001			402,500 B 1,132,500 N			402,500 B 1,132,500 N	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT AND OTHER CURRENT EXPENSES (TRN131/BF). (/B; /402,500B) (/N; /1,132,500N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT AND OTHER CURRENT EXPENSES (TRN131/BF). (/B; /402,500B) (/N; /1,132,500N)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) AIRCRAFT RESCUE AND FIREFIGHTING 3000-GALLON VEHICLE (375,000B/1,125,000N)  \$1,535,000 NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,500B/7,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (25,000B) AIRCRAFT RESCUE AND FIREFIGHTING 3000-GALLON VEHICLE (375,000B/1,125,000N)  \$1,535,000 NON-RECURRING.			

				TOTAL CHANGES BY MOF				
			477,500 B			477,500 B		
			1,132,500 N			1,132,500 N		
0.00	0.00	1,610,000		TOTAL CHANGES	0.00	0.00	1,610,000	
				BUDGET TOTALS BY MOF				
162.00	31,665,832 B	162.00	33,075,511 B	162.00	31,665,832 B	162.00	33,075,511 B	
		0.00	1,132,500 N			0.00	1,132,500 N	
162.00	31,665,832	162.00	34,208,011	TOTAL BUDGET	162.00	31,665,832	162.00	34,208,011

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	8.00	1,244,688 B	8.00 1,514,688 B	8.00	1,244,688 B	8.00 1,514,688 B	
	0.00	N	0.00 2,000,000 N	0.00	N	0.00 2,000,000 N	
	8.00	1,244,688	8.00 3,514,688	8.00	1,244,688	8.00 3,514,688	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.			
100-001			40,000 B			40,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN133/BF). (/B; /40,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN133/BF). (/B; /40,000B)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) REPAIR AND MAINTENANCE CUTTING DECK (10,000)				DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) REPAIR AND MAINTENANCE CUTTING DECK (10,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			25,000 B			25,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN133/BF). (/B; /25,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TAXIWAYS/RUNWAYS-REPAIR AND MAINTENANCE (25,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN133/BF). (/B; /25,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: TAXIWAYS/RUNWAYS-REPAIR AND MAINTENANCE (25,000)			
102-001			4,500 B			4,500 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN133/BF). (/B; /4,500B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT-PORTABLE RADIO (3,500) (1) TABLE SAW (1,000)  \$4,500 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN133/BF). (/B; /4,500B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT-PORTABLE RADIO (3,500) (1) TABLE SAW (1,000)  \$4,500 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			117,040 B			117,040 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT (TRN133/BF). (/B; /117,040B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR WITH CUTTING DECK (78,000) (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840)  \$117,040 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT (TRN133/BF). (/B; /117,040B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR WITH CUTTING DECK (78,000) (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840)  \$117,040 NON-RECURRING.			

TOTAL CHANGES BY MOF											
				186,540	B			186,540	B		
0.00			0.00	186,540			0.00	186,540			
BUDGET TOTALS BY MOF											
8.00	1,244,688	B	8.00	1,701,228	B	8.00	1,244,688	B	8.00	1,701,228	B
0.00		N	0.00	2,000,000	N	0.00		N	0.00	2,000,000	N
8.00	1,244,688		8.00	3,701,228		<b>TOTAL BUDGET</b>	8.00	1,244,688	8.00	3,701,228	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	11.00	2,244,974 B	11.00 2,229,974 B	11.00	2,244,974 B	11.00 2,229,974 B	
	11.00	2,244,974	11.00 2,229,974	11.00	2,244,974	11.00 2,229,974	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.			
100-001			15,000 B			15,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN135/BF). (/B; /15,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN135/BF). (/B; /15,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			44,400 B			44,400 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN 135/BF). (/B; /44,400B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) AIR CONDITIONER AND GENERATOR MAINTENANCE (14,400)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPAIR AND MAINTENANCE OF EQUIPMENT AND MACHINERY (TRN 135/BF). (/B; /44,400B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: AUTOMATED WEATHER OBSERVATION STATION MAINTENANCE (30,000) AIR CONDITIONER AND GENERATOR MAINTENANCE (14,400)			
102-001			20,000 B			20,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANDSCAPING (TRN135/BF). (/B; /20,000B) ***** AGREE SENATE CONCURS.  DETAIL OF REQUEST: REPAIR AND MAINTENANCE GROUNDS (20,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR LANDSCAPING (TRN135/BF). (/B; /20,000B) ***** HOUSE CONCURS  DETAIL OF REQUEST: REPAIR AND MAINTENANCE GROUNDS (20,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001			15,700 B			15,700 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (135/BF). (/B; /15,700B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (10,400) OTHER MISCELLANEOUS EQUIPMENT (5,300)  \$15,700 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (135/BF). (/B; /15,700B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (10,400) OTHER MISCELLANEOUS EQUIPMENT (5,300)  \$15,700 NON-RECURRING.			
104-001			39,040 B			39,040 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN135/BF). (/B; /39,040B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICK UP TRUCK (28,200) TRUCK ACCESSORIES (10,840)  \$39,040 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN135/BF). (/B; /39,040B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICK UP TRUCK (28,200) TRUCK ACCESSORIES (10,840)  \$39,040 NON-RECURRING.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
105-001			75,000 B			75,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY RESPONSE/TRANSPORT VEHICLE (TRN135/BF). (/B; /75,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PICKUP TRUCK WITH CREW CAB, 4X4 (45,000) TRUCK ACCESSORIES (30,000)  \$75,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY RESPONSE/TRANSPORT VEHICLE (TRN135/BF). (/B; /75,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) PICKUP TRUCK WITH CREW CAB, 4X4 (45,000) TRUCK ACCESSORIES (30,000)  \$75,000 NON-RECURRING.			

TOTAL CHANGES BY MOF									
			209,140 B					209,140 B	
	0.00		0.00	209,140	TOTAL CHANGES	0.00		0.00	209,140
BUDGET TOTALS BY MOF									
	11.00	2,244,974 B	11.00	2,439,114 B		11.00	2,244,974 B	11.00	2,439,114 B
	11.00	2,244,974	11.00	2,439,114	TOTAL BUDGET	11.00	2,244,974	11.00	2,439,114

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	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.			
100-001			1.00 29,585 B			1.00 29,585 B	100-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JANITORIAL SERVICES (TRN141/BF). (/B; 1.00/29,585B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II BC02 (19,464) FRINGE BENEFITS (10,121)  6-MONTH DELAY IN HIRE.				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JANITORIAL SERVICES (TRN141/BF). (/B; 1.00/29,585B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II BC02 (19,464) FRINGE BENEFITS (10,121)  6-MONTH DELAY IN HIRE.			

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 #
101-001			15,000 B			15,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN141/BF). (/B; /15,000B) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN141/BF). (/B; /15,000B) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (6) PROXIMITY SUIT (2,500 EACH)			
103-001			30,000 B			30,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN141/BF). (/B; /30,000B) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAY AND RUNWAYS (30,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN141/BF). (/B; /30,000B) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE TAXIWAY AND RUNWAYS (30,000)			

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 #
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/B; /113,059B) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (113,059)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/B; /113,059B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (113,059)			105-001
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEPTIC TANK SYSTEM SLUDGE REMOVAL (TRN141/BF). (/B; /6,500B) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SEWER SYSTEM SLUDGE REMOVAL (6,500)		6,500 B	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SEPTIC TANK SYSTEM SLUDGE REMOVAL (TRN141/BF). (/B; /6,500B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: SEWER SYSTEM SLUDGE REMOVAL (6,500)		6,500 B	106-001

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 #
107-001			50,600 B			50,600 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/B; /50,600B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (45,725) OTHER MISCELLANEOUS EQUIPMENT (4,875)  \$50,600 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/B; /50,600B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (45,725) OTHER MISCELLANEOUS EQUIPMENT (4,875)  \$50,600 NON-RECURRING.			
108-001			11,500 B			11,500 B	108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR THE AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN141/BF). (/B; /11,500B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (8,700) MISCELLANEOUS EQUIPMENT-LOCKERS/WHITEBOARD (2,800)  \$11,500 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR THE AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN141/BF). (/B; /11,500B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (8,700) MISCELLANEOUS EQUIPMENT-LOCKERS/WHITEBOARD (2,800)  \$11,500 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 #
109-001			150,000 N			150,000 N	109-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/N; /150,000N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ROAD SWEEPER (150,000)  \$150,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/N; /150,000N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) ROAD SWEEPER (150,000)  \$150,000 NON-RECURRING.			
110-001			39,040 B			39,040 B	110-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN141/BF). (/B; /39,040B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840)  \$39,040 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN141/BF). (/B; /39,040B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP TRUCK (28,200) TRUCK ACCESSORIES (10,840)  \$39,040 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 #
				<b>TOTAL CHANGES BY MOF</b>			
			1.00 182,225 B			1.00 182,225 B	
			150,000 N			150,000 N	
	0.00		1.00 332,225	<b>TOTAL CHANGES</b>	0.00	1.00 332,225	
				<b>BUDGET TOTALS BY MOF</b>			
	13.00 2,787,571 B		14.00 2,922,525 B		13.00 2,787,571 B		14.00 2,922,525 B
			0.00 150,000 N				0.00 150,000 N
	13.00 2,787,571		14.00 3,072,525	<b>TOTAL BUDGET</b>	13.00 2,787,571		14.00 3,072,525

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	9.00	1,550,227 B	9.00 1,370,627 B	9.00	1,550,227 B	9.00 1,370,627 B	
	0.00	600,000 N	0.00 N	0.00	600,000 N	0.00 N	
	9.00	2,150,227	9.00 1,370,627	9.00	2,150,227	9.00 1,370,627	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.			
100-001			17,820 B			17,820 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIR TRAVEL FOR EMPLOYEES FROM KALAUPAPA AIRPORT TO MOLOKAI AIRPORT (TRN143/BF). (/B; /17,820B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIR TRAVEL FOR EMPLOYEES FROM KALAUPAPA AIRPORT TO MOLOKAI AIRPORT (TRN143/BF). (/B; /17,820B)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: AIRFARE FOR 3 EMPLOYEES (17,820)				DETAIL OF GOVERNOR'S REQUEST: AIRFARE FOR 3 EMPLOYEES (17,820)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001			69,433 B			69,433 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN143/BF). (/B; /69,433B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR MOWER (69,433)  \$69,433 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN143/BF). (/B; /69,433B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TRACTOR MOWER (69,433)  \$69,433 NON-RECURRING.			
102-001			35,600 B			35,600 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUND FOR MOTOR VEHICLE REPLACEMENT (TRN143/BF). (/B; /35,600B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP, 4X4 (28,200) TRUCK ACCESSORIES (7,400)  \$35,600 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUND FOR MOTOR VEHICLE REPLACEMENT (TRN143/BF). (/B; /35,600B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) 1/2 TON PICKUP, 4X4 (28,200) TRUCK ACCESSORIES (7,400)  \$35,600 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			122,853 B			122,853 B		
0.00		0.00	122,853	<b>TOTAL CHANGES</b>	0.00	0.00	122,853	
				<b>BUDGET TOTALS BY MOF</b>				
9.00	1,550,227 B	9.00	1,493,480 B	9.00	1,550,227 B	9.00	1,493,480 B	
0.00	600,000 N	0.00	N	0.00	600,000 N	0.00	N	
9.00	2,150,227	9.00	1,493,480	<b>TOTAL BUDGET</b>	9.00	2,150,227	9.00	1,493,480

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	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.			
100-001			20,000 B			20,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN151/BF). (/B; /20,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (8) PROXIMITY SUIT (2,500 EACH)  \$10,000 NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY SUPPLIES (TRN151/BF). (/B; /20,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (8) PROXIMITY SUIT (2,500 EACH)  \$10,000 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 #
102-001			24,683 B			24,683 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPAIR AND MAINTENANCE (TRN151/BF). (/B; /24,683B) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MOTOR VEHICLE (24,683)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPAIR AND MAINTENANCE (TRN151/BF). (/B; /24,683B) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MOTOR VEHICLE (24,683)			
103-001			25,000 B			25,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN151/BF). (/B; /25,000B) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAXIWAY AND RUNWAY REPAIR AND MAINTENANCE (TRN151/BF). (/B; /25,000B) *****  HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000)			

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 #
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/B; /345,768B) ***** AGREE  SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (345,768)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/B; /345,768B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (345,768)			105-001
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN151/BF). (/B; /23,250B) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (2,300) AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (16,750) OTHER MISCELLANEOUS EQUIPMENT (4,200)  \$23,250 NON-RECURRING.		23,250 B	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN151/BF). (/B; /23,250B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (2,300) AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (16,750) OTHER MISCELLANEOUS EQUIPMENT (4,200)  \$23,250 NON-RECURRING.		23,250 B	106-001

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 #
107-001			10,000 B			10,000 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN151/BF). (/B; /10,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FURNITURE-STATION AND TRAINING ROOM (10,000)  \$10,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN151/BF). (/B; /10,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: FURNITURE-STATION AND TRAINING ROOM (10,000)  \$10,000 NON-RECURRING.			

				TOTAL CHANGES BY MOF				
			102,933 B			102,933 B		
0.00		0.00	102,933	<b>TOTAL CHANGES</b>	0.00	0.00	102,933	
				BUDGET TOTALS BY MOF				
11.00	2,422,901 B	11.00	2,550,834 B		11.00	2,422,901 B	11.00	2,550,834 B
11.00	2,422,901	11.00	2,550,834	<b>TOTAL BUDGET</b>	11.00	2,422,901	11.00	2,550,834

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	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.						
100-001												100-001
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES, PASS AND IDENTIFICATION SECTION (TRN161/BG). (/B; 3.00/65,161B)						SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES, PASS AND IDENTIFICATION SECTION (TRN161/BG). (/B; 3.00/65,161B)						
***** AGREE						*****						
SENATE DOES NOT CONCUR.						HOUSE DOES NOT CONCUR						
DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III SR08A (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (1) COMPUTER (1,300)						DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III SR08A (13,566 EACH) FRINGE BENEFITS (21,163) OFFICE FURNITURE (2,000) (1) COMPUTER (1,300)						
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.						
\$3,300 NON-RECURRING.						\$3,300 NON-RECURRING.						

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 #
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/B; /1,085,522B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,085,522)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/B; /1,085,522B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,085,522)			104-001
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE CONTRACTS (TRN161/BG). (/B; /389,782B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (389,782)		389,782 B	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICE CONTRACTS (TRN161/BG). (/B; /389,782B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (389,782)		389,782 B	105-001



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 #
106-001			204,200 B			204,200 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /204,200B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FIRE EQUIPMENT (161,200) EQUIPMENT (43,000)  \$204,200 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /204,200B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: FIRE EQUIPMENT (161,200) EQUIPMENT (43,000)  \$204,200 NON-RECURRING.			
107-001			220,500 B			220,500 B	107-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /220,500B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: JANITORIAL EQUIPMENT (220,500)  \$220,500 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN161/BG). (/B; /220,500B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: JANITORIAL EQUIPMENT (220,500)  \$220,500 NON-RECURRING.			

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 #
108-001			152,800 B			152,800 B	108-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800)  \$152,800 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800)  \$152,800 NON-RECURRING.			
109-001			9,250 B			9,250 B	109-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250)  \$9,250 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250)  \$9,250 NON-RECURRING.			

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 #	
				<b>TOTAL CHANGES BY MOF</b>				
			976,532 B			976,532 B		
0.00		0.00	976,532	<b>TOTAL CHANGES</b>	0.00	976,532		
				<b>BUDGET TOTALS BY MOF</b>				
101.00	20,397,425 B	101.00	20,768,874 B	101.00	20,397,425 B	101.00	20,768,874 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	21,891,174	<b>TOTAL BUDGET</b>	101.00	24,397,425	101.00	21,891,174

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #
	0.00	26,841	B	0.00	26,841	B	0.00	26,841	B	
	0.00	150,000	N	0.00		N	0.00	150,000	N	
	0.00	176,841		0.00	26,841		0.00	176,841	0.00	26,841

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AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT PORT ALLEN AIRPORT.

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT PORT ALLEN AIRPORT.

TOTAL CHANGES BY MOF										
0.00				0.00		<b>TOTAL CHANGES</b>	0.00		0.00	
BUDGET TOTALS BY MOF										
0.00	26,841	B	0.00	26,841	B		0.00	26,841	B	
0.00	150,000	N	0.00		N		0.00	150,000	N	
0.00	176,841		0.00	26,841		<b>TOTAL BUDGET</b>	0.00	176,841	0.00	26,841

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	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.				***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.			
101-001			2.00 82,073 B			2.00 82,073 B	101-001
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR FISCAL SECTION (TRN195/BB). (/B; 2.00/82,073B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) WORKSTATION-DESK, SHELVING (1,000 EACH)  6-MONTH DELAY IN HIRE.  \$4,900 NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR FISCAL SECTION (TRN195/BB). (/B; 2.00/82,073B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV SR22 (25,386 EACH) FRINGE BENEFITS (26,401) (2) CHAIR (250 EACH) (2) COMPUTER (1,200 EACH) (2) WORKSTATION-DESK, SHELVING (1,000 EACH)  6-MONTH DELAY IN HIRE.  \$4,900 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 #
104-001			1,000,000 B			1,000,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE ENVIRONMENTAL STORMWATER COMPLIANCE (TRN195/BB). (/B; /1,000,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR STATEWIDE ENVIRONMENTAL STORMWATER COMPLIANCE (TRN195/BB). (/B; /1,000,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			
106-900			27,000 B			27,000 B	106-900
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN195/BB). (/B; /27,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: NETWORK INSTALLATION (12,000) NETWORK EQUIPMENT (15,000)  \$27,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DATA COMMUNICATIONS (TRN195/BB). (/B; /27,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: NETWORK INSTALLATION (12,000) NETWORK EQUIPMENT (15,000)  \$27,000 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 #
				<b>TOTAL CHANGES BY MOF</b>			
			2.00 1,109,073 B			2.00 1,109,073 B	
	0.00		2.00 1,109,073	<b>TOTAL CHANGES</b>	0.00	2.00 1,109,073	
				<b>BUDGET TOTALS BY MOF</b>			
	126.00 176,969,689 B		128.00 229,457,771 B		126.00 176,969,689 B	128.00 229,457,771 B	
	126.00 176,969,689		128.00 229,457,771	<b>TOTAL BUDGET</b>	126.00 176,969,689	128.00 229,457,771	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #	
	116.00	26,424,201	B	116.00	26,632,246	B		116.00	26,632,246	B
	116.00	26,424,201		116.00	26,632,246			116.00	26,632,246	
- 1										- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.					***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN301/CC). (/B; /133,904B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (133,904)				100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN301/CC). (/B; /133,904B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (133,904)				
101-001				10,000	B			10,000	B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIDE-SCAN SONAR FOR POLICE BOAT (TRN301/CC). (/B; /10,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SIDE-SCAN SONAR (10,000)  \$10,000 NON-RECURRING.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR SIDE-SCAN SONAR FOR POLICE BOAT (TRN301/CC). (/B; /10,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: SIDE-SCAN SONAR (10,000)  \$10,000 NON-RECURRING.				





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	3.00	1,857,095 B	3.00 1,861,801 B	3.00	1,857,095 B	3.00 1,861,801 B	
	3.00	1,857,095	3.00 1,861,801	3.00	1,857,095	3.00 1,861,801	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.				***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN303/CC). (/B; /7,501B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (7,501)			100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN303/CC). (/B; /7,501B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (7,501)		
<b>TOTAL CHANGES BY MOF</b>							
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
<b>BUDGET TOTALS BY MOF</b>							
	3.00	1,857,095 B	3.00 1,861,801 B		3.00	1,857,095 B	3.00 1,861,801 B
	3.00	1,857,095	3.00 1,861,801	<b>TOTAL BUDGET</b>	3.00	1,857,095	3.00 1,861,801

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	14.00	2,952,723 B	14.00 2,979,937 B	14.00	2,952,723 B	14.00 2,979,937 B	
	14.00	2,952,723	14.00 2,979,937	14.00	2,952,723	14.00 2,979,937	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN311/CD). (/B; /2,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN311/CD). (/B; /2,000B)			100-001
	***** AGREE SENATE DOES NOT CONCUR.			***** HOUSE DOES NOT CONCUR			
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (2,000)			DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (2,000)			
101-001			350,000 B			350,000 B	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN311/CD). (/B; /350,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN311/CD). (/B; /350,000B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)			DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)			
	\$350,000 NON-RECURRING.			\$350,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			15,000 B			15,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE THREAT SURVEILLANCE CAMERAS (TRN311/CD). (/B; /15,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-ELECTRONIC EQUIPMENT (15,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF WATERSIDE THREAT SURVEILLANCE CAMERAS (TRN311/CD). (/B; /15,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-ELECTRONIC EQUIPMENT (15,000)			
103-001							103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN311/CD). (/B; /42,500B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN311/CD). (/B; /42,500B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,500)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001			167,000 B			167,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MANLIFT PURCHASE (TRN311/CD). (/B; /167,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAN LIFT PURCHASE (TRN311/CD). (/B; /167,000B)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOR'S REQUEST: (1) MANLIFT (167,000)			DETAIL OF GOVERNOR'S REQUEST: (1) MAN LIFT (167,000)			
	\$167,000 NON-RECURRING.			\$167,000 NON-RECURRING.			

TOTAL CHANGES BY MOF									
				532,000 B					532,000 B
0.00		0.00	532,000	<b>TOTAL CHANGES</b>	0.00	0.00	532,000		
BUDGET TOTALS BY MOF									
14.00	2,952,723 B	14.00	3,511,937 B		14.00	2,952,723 B	14.00	3,511,937 B	
14.00	2,952,723	14.00	3,511,937	<b>TOTAL BUDGET</b>	14.00	2,952,723	14.00	3,511,937	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	2.00	1,284,958 B	2.00 1,284,958 B	2.00	1,284,958 B	2.00 1,284,958 B	
	2.00	1,284,958	2.00 1,284,958	2.00	1,284,958	2.00 1,284,958	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
100-001			350,000 B			350,000 B	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN313/CD). (/B; /350,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)  \$350,000 NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN313/CD). (/B; /350,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)  \$350,000 NON-RECURRING.			
101-001							101-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN313/CD). (/B; /42,900B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,900)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN313/CD). (/B; /42,900B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (42,900)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001			70,000 B			70,000 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLATBED TRUCK REPLACEMENT (TRN313/CD). (/B; /70,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ONE-TON DUMP TRUCK (70,000)  \$70,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FLATBED TRUCK REPLACEMENT (TRN313/CD). (/B; /70,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) ONE-TON DUMP TRUCK (70,000)  \$70,000 NON-RECURRING.			
103-001			78,000 B			78,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (TRN313/CD). (/B; /78,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COMPACT TRACKED SKID STEER LOADER (78,000)  \$78,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (TRN313/CD). (/B; /78,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: COMPACT TRACKED SKID STEER LOADER (78,000)  \$78,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			498,000 B			498,000 B	
0.00		0.00	498,000	<b>TOTAL CHANGES</b>	0.00	0.00	498,000
				<b>BUDGET TOTALS BY MOF</b>			
2.00	1,284,958 B	2.00	1,782,958 B		2.00	1,284,958 B	2.00
2.00	1,284,958	2.00	1,782,958	<b>TOTAL BUDGET</b>	2.00	1,284,958	2.00



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	18.00	4,190,923 B	18.00 4,081,835 B	18.00	4,190,923 B	18.00 4,081,835 B	
	18.00	4,190,923	18.00 4,081,835	18.00	4,190,923	18.00 4,081,835	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /11,039B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (11,039)			100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /11,039B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (11,039)		
101-001			350,000 B	101-001		350,000 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN331/CF). (/B; /350,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)  \$350,000 NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN331/CF). (/B; /350,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)  \$350,000 NON-RECURRING.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN331/CF). (/B; /54,500B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN331/CF). (/B; /54,500B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,500)			102-001
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM WATER MANAGEMENT PROGRAM (TRN331/CF). (/B; /15,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES-OTHER (15,000)  \$15,000 NON-RECURRING.		15,000 B	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORM WATER MANAGEMENT PROGRAM (TRN331/CF). (/B; /15,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES-OTHER (15,000)  \$15,000 NON-RECURRING.		15,000 B	103-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
104-001			5,525 B			5,525 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN331/CF). (/B; /5,525B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)  \$5,525 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN331/CF). (/B; /5,525B) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)  \$5,525 NON-RECURRING.			
105-001			15,000 B			15,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN331/CF). (/B; /15,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)  \$15,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN331/CF). (/B; /15,000B) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)  \$15,000 NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001			27,710 B			27,710 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN331/CF). (/B; /27,710B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) 3/4-TON DUMP TRUCK (27,710)  \$27,710 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN331/CF). (/B; /27,710B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) 3/4-TON DUMP TRUCK (27,710)  \$27,710 NON-RECURRING.			

TOTAL CHANGES BY MOF												
				413,235	B				413,235	B		
0.00		0.00		413,235		<b>TOTAL CHANGES</b>	0.00	0.00	413,235			
BUDGET TOTALS BY MOF												
18.00	4,190,923	B	18.00	4,495,070	B		18.00	4,190,923	B	18.00	4,495,070	B
18.00	4,190,923		18.00	4,495,070		<b>TOTAL BUDGET</b>	18.00	4,190,923		18.00	4,495,070	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	0.00	42,519	0.00	42,519		0.00	42,519		
	0.00	42,519	0.00	42,519		0.00	42,519		

- 1

- 1

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 AGREE  
 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

\*\*\*\*\*  
 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

<b>TOTAL CHANGES BY MOF</b>										
0.00	0.00	<b>TOTAL CHANGES</b>			0.00	0.00				
<b>BUDGET TOTALS BY MOF</b>										
0.00	42,519	0.00	42,519		0.00	42,519	0.00	42,519		
0.00	42,519	0.00	42,519	<b>TOTAL BUDGET</b>			0.00	42,519	0.00	42,519

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #
	1.00	598,455	B	1.00	598,455	B	1.00	598,455	B	
	1.00	598,455		1.00	598,455		1.00	598,455		
- 1										- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.					***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.					
100-001										100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN341/CF). (/B; /623B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (623)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN341/CF). (/B; /623B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (623)					
<b>TOTAL CHANGES BY MOF</b>					<b>TOTAL CHANGES</b>					
	0.00			0.00			0.00		0.00	
<b>BUDGET TOTALS BY MOF</b>					<b>TOTAL BUDGET</b>					
	1.00	598,455	B	1.00	598,455	B	1.00	598,455	B	
	1.00	598,455		1.00	598,455		1.00	598,455		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	0.00	465,000 B	0.00 465,000 B	0.00	465,000 B	0.00 465,000 B	
	0.00	465,000	0.00 465,000	0.00	465,000	0.00 465,000	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.				***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.			
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; 1.00/26,038B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) HARBOR AGENT III SR14A (17,130) FRINGE BENEFITS (8,908)  6-MONTH DELAY IN HIRE.			100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; 1.00/26,038B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: (1) HARBOR AGENT III SR14A (17,130) FRINGE BENEFITS (8,908)  6-MONTH DELAY IN HIRE.		

TOTAL CHANGES BY MOF				TOTAL CHANGES			
0.00			0.00	0.00			0.00
BUDGET TOTALS BY MOF				TOTAL BUDGET			
0.00	465,000 B	0.00	465,000 B	0.00	465,000 B	0.00	465,000 B
0.00	465,000	0.00	465,000	0.00	465,000	0.00	465,000

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	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /6,500B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (6,500)			100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /6,500B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (6,500)		
101-001			350,000 B	101-001		350,000 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG). (/B; /350,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)  \$350,000 NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG). (/B; /350,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)  \$350,000 NON-RECURRING.		



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 #
102-001			5,525 B			5,525 B	102-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN361/CG). (/B; /5,525B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)  \$5,525 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ICE MACHINE REPLACEMENT (TRN361/CG). (/B; /5,525B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) ICE MACHINE (5,525)  \$5,525 NON-RECURRING.			
103-001			15,000 B			15,000 B	103-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELESCOPIC CRANE ATTACHMENT (TRN361/CG). (/B; /15,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TELESCOPIC CRANE ATTACHMENT (15,000)  \$15,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELESCOPIC CRANE ATTACHMENT (TRN361/CG). (/B; /15,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) TELESCOPIC CRANE ATTACHMENT (15,000)  \$15,000 NON-RECURRING.			

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 #
104-001			15,000 B			15,000 B	104-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN361/CG). (/B; /15,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)  \$15,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRLESS LINELAZER PAVEMENT STRIPER REPLACEMENT (TRN361/CG). (/B; /15,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) PAVEMENT STRIPER (15,000)  \$15,000 NON-RECURRING.			
105-001			10,000 B			10,000 B	105-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RIDING LAWN MOWER REPLACEMENT (TRN361/CG). (/B; /10,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) LAWN MOWER (10,000)  \$10,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RIDING LAWN MOWER REPLACEMENT (TRN361/CG). (/B; /10,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) LAWN MOWER (10,000)  \$10,000 NON-RECURRING.			

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 #
106-001			25,000 B			25,000 B	106-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN361/CG). (/B; /25,000B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) 1/2-TON PICK UP TRUCK (25,000)  \$25,000 NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN361/CG). (/B; /25,000B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: (1) 1/2-TON PICK UP TRUCK (25,000)  \$25,000 NON-RECURRING.			

TOTAL CHANGES BY MOF												
				420,525	B				420,525	B		
0.00		0.00		420,525		<b>TOTAL CHANGES</b>	0.00	0.00	420,525			
BUDGET TOTALS BY MOF												
15.00	2,991,059	B	15.00	3,443,541	B		15.00	2,991,059	B	15.00	3,443,541	B
15.00	2,991,059		15.00	3,443,541		<b>TOTAL BUDGET</b>	15.00	2,991,059		15.00	3,443,541	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	1.00	415,660 B	1.00 415,660 B	1.00	415,660 B	1.00 415,660 B	
	1.00	415,660	1.00 415,660	1.00	415,660	1.00 415,660	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.				***** OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /1,213B) ***** AGREE SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,213)			100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /1,213B) ***** HOUSE DOES NOT CONCUR  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,213)		

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	1.00	415,660 B	1.00 415,660 B		1.00	415,660 B	1.00 415,660 B
	1.00	415,660	1.00 415,660	TOTAL BUDGET	1.00	415,660	1.00 415,660

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	77.00	68,355,305	B	77.00	64,881,614	B	77.00	68,355,305	B	77.00	64,881,614	B
	77.00	68,355,305		77.00	64,881,614		77.00	68,355,305		77.00	64,881,614	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.					***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.							
100-001				1,000,000	B				1,000,000	B		100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PIER AND WHARF INSURANCE (TRN395/CB). (/B; /1,000,000B)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PIER AND WHARF INSURANCE (TRN395/CB). (/B; /1,000,000B)							
***** AGREE SENATE CONCURS.					***** AGREE HOUSE CONCURS.							
DETAILS OF GOVERNOR'S REQUEST: INSURANCE (1,000,000)					DETAILS OF GOVERNOR'S REQUEST: INSURANCE (1,000,000)							
<b>TOTAL CHANGES BY MOF</b>					<b>TOTAL CHANGES BY MOF</b>							
				1,000,000	B				1,000,000	B		
	0.00			0.00		<b>TOTAL CHANGES</b>	0.00		0.00		<b>TOTAL CHANGES</b>	0.00
<b>BUDGET TOTALS BY MOF</b>					<b>BUDGET TOTALS BY MOF</b>							
	77.00	68,355,305	B	77.00	65,881,614	B	77.00	68,355,305	B	77.00	65,881,614	B
	77.00	68,355,305		77.00	65,881,614		<b>TOTAL BUDGET</b>	77.00	68,355,305		<b>TOTAL BUDGET</b>	77.00

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	224.00	107,380,915 B	224.00 107,963,563 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	224.00	110,480,915	224.00 111,063,563	

- 1

- 1

\*\*\*\*\*  
AGREE  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
PROVIDING AND MAINTAINING HIGHWAYS.

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
PROVIDING AND MAINTAINING HIGHWAYS.

10-001 (284,143) B

10-001

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT  
(TRN501/DC).  
(/B; /-284,143B)

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT  
(TRN501/DC).  
(/B; /-284,143B)

\*\*\*\*\*  
AGREE

\*\*\*\*\*

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
PETERBILT FLATBED WITH CRANE (-360,509)  
FULL SIZE 1 TON PICK UP TRUCK WITH ARROWBOARD AND LIFT  
GATE (76,366)

DETAIL OF GOVERNOR'S REQUEST:  
PETERBILT FLATBED WITH CRANE (-360,509)  
FULL SIZE 1 TON PICK UP TRUCK WITH ARROWBOARD AND LIFT  
GATE (76,366)

SEE TRN501 SEQ. NO. 10-002.

SEE TRN501 SEQ. NO. 10-002.

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 #
10-002			284,143 B			284,143 B	10-002
	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /284,143B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724)  SEE TRN501 SEQ. NO. 10-001			SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /284,143B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724)  SEE TRN501 SEQ. NO. 10-001			
20-001			(310,000) B (3,100,000) N			(310,000) B (3,100,000) N	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)  SEE TRN595 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)  SEE TRN595 SEQ. NO. 20-001.			

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 #
21-001							21-001
		(15.00)	(1,115,011) B		(15.00)	(1,115,011) B	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH. (/B; -15.00/-1,115,011B) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; - 31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; -32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; -38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; -39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; -44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; -48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; -54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; -46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; -29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; -35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; -41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; - 39,810 EACH) OVERTIME (-171,000) NIGHT DIFFERENTIAL (-10,000) FRINGE BENEFITS (-316,109) MEALS (-10,000)  SEE TRN595 SEQ. NO. 21-001.				SUPPLEMENTAL REQUEST: TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH. (/B; -15.00/-1,115,011B) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; - 31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; -32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; -38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; -39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; -44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; -48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; -54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; -46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; -29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; -35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; -41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; - 39,810 EACH) OVERTIME (-171,000) NIGHT DIFFERENTIAL (-10,000) FRINGE BENEFITS (-316,109) MEALS (-10,000)  SEE TRN595 SEQ. NO. 21-001.		



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 #
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH HIGHWAYS SECURITY AND SAFETY ISSUES (TRN501/DC). (/B; /448,320B) ***** AGREE SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES-OTHER STATE AGENCIES (328,320) (2) SPORTS UTILITY VEHICLE (60,000 EACH)</p> <p>\$120,000 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF DIVISION ASSISTANCE WITH HIGHWAYS SECURITY AND SAFETY ISSUES (TRN501/DC). (/B; /448,320B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES-OTHER STATE AGENCIES (328,320) (2) SPORTS UTILITY VEHICLE (60,000 EACH)</p> <p>\$120,000 NON-RECURRING.</p>			100-001

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 #
101-001	<p>SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR NEW HIGHWAYS MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES (TRN501/DC). (/B; 7.00/789,639B) ***** AGREE  SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$502,722 NON-RECURRING.</p>			101-001	<p>SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR NEW HIGHWAYS MAINTENANCE UNIT TO ADDRESS HOMELESS ISSUES (TRN501/DC). (/B; 7.00/789,639B) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$502,722 NON-RECURRING.</p>		

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 #	
104-900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF OAHU HIGHWAYS SURVEY EQUIPMENT AND SOFTWARE (501/DC). (/B; /140,000B) ***** AGREE  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000)  \$140,000 NON-RECURRING.		140,000 B		SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF OAHU HIGHWAYS SURVEY EQUIPMENT AND SOFTWARE (501/DC). (/B; /140,000B) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (120,000) CIVIL AND SURVEYING SOFTWARE (20,000)  \$140,000 NON-RECURRING.		140,000 B	104-900

<b>TOTAL CHANGES BY MOF</b>												
			(15.00)	(1,285,011)	B				(15.00)	(1,285,011)	B	
				(3,100,000)	N					(3,100,000)	N	
	0.00		(15.00)	(4,385,011)		<b>TOTAL CHANGES</b>		0.00	(15.00)	(4,385,011)		
<b>BUDGET TOTALS BY MOF</b>												
224.00	107,380,915	B	209.00	106,678,552	B		224.00	107,380,915	B	209.00	106,678,552	B
0.00	3,100,000	N	0.00		N		0.00	3,100,000	N	0.00		N
224.00	110,480,915		209.00	106,678,552		<b>TOTAL BUDGET</b>	224.00	110,480,915		209.00	106,678,552	

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				
- 1								- 1	
***** AGREE					*****				
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.					OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.				

TOTAL CHANGES BY MOF									
0.00		0.00		TOTAL CHANGES		0.00		0.00	
BUDGET TOTALS BY MOF									
131.00		27,704,384		B		131.00		27,322,054	
131.00		27,704,384				131.00		27,322,054	
				TOTAL BUDGET		131.00		27,322,054	

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	
- 1												- 1
***** AGREE						***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.						

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
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	30,948,787	89.00	31,147,723	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ #		
	51.00	15,650,246	B	51.00	15,735,002	B	51.00	15,650,246	B	51.00	15,735,002	B
	51.00	15,650,246		51.00	15,735,002		51.00	15,650,246		51.00	15,735,002	
- 1												- 1
***** AGREE					***** AGREE							
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.					OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.							
100-001				800,000	B				800,000	B	100-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF BRIDGE INSPECTION EQUIPMENT (TRN561/DG). (/B; /800,000B)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF BRIDGE INSPECTION EQUIPMENT (TRN561/DG). (/B; /800,000B)							
***** AGREE					***** AGREE							
SENATE CONCURS.					HOUSE CONCURS							
DETAIL OF GOVERNOR'S REQUEST: BRIDGE INSPECTION EQUIPMENT (800,000)					DETAIL OF GOVERNOR'S REQUEST: BRIDGE INSPECTION EQUIPMENT (800,000)							
\$800,000 NON-RECURRING.					\$800,000 NON-RECURRING.							

TOTAL CHANGES BY MOF

				800,000	B				800,000	B
0.00			0.00	800,000		TOTAL CHANGES	0.00		0.00	800,000

BUDGET TOTALS BY MOF

51.00	15,650,246	B	51.00	16,535,002	B	51.00	15,650,246	B	51.00	16,535,002	B
51.00	15,650,246		51.00	16,535,002		TOTAL BUDGET	51.00	15,650,246	51.00	16,535,002	

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	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.			
20-001			310,000 B 3,100,000 N			310,000 B 3,100,000 N	20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /310,000B) (/N; /3,100,000N)				SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /310,000B) (/N; /3,100,000N)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (3,100,000N/310,000B)				DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (3,100,000N/310,000B)			
SEE TRN501 SEQ. NO. 20-001.				SEE TRN501 SEQ. NO. 20-001.			

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 #
21-001		15.00	1,115,011 B		15.00	1,115,011 B	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAY ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH. (/B; 15.00/1,115,011B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; 31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; 32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; 38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; 39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; 44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; 48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; 54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; 46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; 29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; 35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; 41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; 39,810 EACH) OVERTIME (171,000) NIGHT DIFFERENTIAL (10,000) FRINGE BENEFITS (316,109) MEALS (10,000)  SEE TRN501 SEQ. NO. 21-001.						
	SUPPLEMENTAL REQUEST: TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAY ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH. (/B; 15.00/1,115,011B) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; 31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; 32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; 38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; 39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; 44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; 48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; 54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; 46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; 29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; 35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; 41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; 39,810 EACH) OVERTIME (171,000) NIGHT DIFFERENTIAL (10,000) FRINGE BENEFITS (316,109) MEALS (10,000)  SEE TRN501 SEQ. NO. 21-001.						



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 #
90-001			312,669 B			312,669 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/B; /312,669B) ***** AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (312,669)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/B; /312,669B) ***** HOUSE CONCURS  DETAIL OF GOVERNOR'S REQUEST: SURCHARGE (312,669)			

TOTAL CHANGES BY MOF											
			15.00	1,737,680	B				15.00	1,737,680	B
				3,100,000	N					3,100,000	N
	0.00		15.00	4,837,680			TOTAL CHANGES	0.00	15.00	4,837,680	
BUDGET TOTALS BY MOF											
90.00	70,526,593	B	105.00	108,552,894	B	90.00	70,526,593	B	105.00	108,552,894	B
0.00	3,850,750	N	0.00	7,051,750	N	0.00	3,850,750	N	0.00	7,051,750	N
90.00	74,377,343		105.00	115,604,644		TOTAL BUDGET	90.00	74,377,343	105.00	115,604,644	

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	

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AGREE

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

TOTAL CHANGES BY MOF											
0.00		0.00		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	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		TOTAL BUDGET	41.00	15,755,128	41.00	15,768,723	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
	0.00	1,839,565 B	0.00	1,842,173 B	0.00	1,839,565 B	0.00	1,842,173 B
	0.00	1,839,565	0.00	1,842,173	0.00	1,839,565	0.00	1,842,173

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 AGREE  
 OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.

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 OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING OR IMPROVING THE ALOHA TOWER COMPLEX.

				<b>TOTAL CHANGES BY MOF</b>				
0.00			0.00	<b>TOTAL CHANGES</b>	0.00			0.00
				<b>BUDGET TOTALS BY MOF</b>				
0.00	1,839,565 B	0.00	1,842,173 B	0.00	1,839,565 B	0.00	1,842,173 B	
0.00	1,839,565	0.00	1,842,173	<b>TOTAL BUDGET</b>	0.00	1,839,565	0.00	1,842,173

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	
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***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
101-001					50,000	B					101-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF THE ATTORNEY GENERAL SERVICES FOR LAND TRANSPORTATION DIVISION (TRN995/AA). (/B; /50,000B) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF THE ATTORNEY GENERAL SERVICES FOR LAND TRANSPORTATION DIVISION (TRN995/AA). (/B; /50,000B) ***** HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL SERVICES (50,000)						DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL SERVICES (50,000)						

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 #	
				<b>TOTAL CHANGES BY MOF</b>				
			50,000 B			50,000 B		
0.00		0.00	50,000	<b>TOTAL CHANGES</b>	0.00	0.00	50,000	
				<b>BUDGET TOTALS BY MOF</b>				
106.00	17,620,532 B	106.00	17,984,751 B	106.00	17,620,532 B	106.00	17,984,751 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	26,914,626	<b>TOTAL BUDGET</b>	107.00	26,319,296	107.00	26,914,626

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	

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AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

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 #

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
3,232.24	194,372,784	A	3,232.24	194,796,866	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	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	

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AGREE

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; AND PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

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OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; AND PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
243.10	17,933,214	A	243.10	17,937,727	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	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	

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AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

TOTAL CHANGES BY MOF													
0.00		0.00		TOTAL CHANGES		0.00		0.00					
	523.75	31,071,988	A	523.75	31,133,744	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	627.25	84,602,216		627.25	84,681,679	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH220 SMALL BUSINESS DEVELOPMENT CENTER  
Structure #: 070304000000  
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #
		0.00	978,941	A	0.00	978,941	A		0.00	978,941	A	0.00	978,941	A	
		0.00	978,941		0.00	978,941			0.00	978,941		0.00	978,941		

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AGREE

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE  
ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING  
CONSULTING AND TRAINING SERVICES.

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE  
ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING  
CONSULTING AND TRAINING SERVICES.

TOTAL CHANGES BY MOF														
		0.00			0.00			<b>TOTAL CHANGES</b>	0.00		0.00			
		0.00	978,941	A	0.00	978,941	A	<b>BUDGET TOTALS BY MOF</b>	0.00	978,941	A	0.00	978,941	A
		0.00	978,941		0.00	978,941		<b>TOTAL BUDGET</b>	0.00	978,941		0.00	978,941	

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	

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AGREE

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

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OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
215.00	13,190,416	A	215.00	13,196,948	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	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	

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AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

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100-001 1,250,000 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR EQUIPMENT (UOH800/NN).  
(/A; /1,250,000A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
EQUIPMENT FUND (1,250,000)

1,250,000 A 100-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR EQUIPMENT (UOH800/NN).  
(/A; /1,250,000A)

\*\*\*\*\*

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
EQUIPMENT FUND (1,250,000)

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 #
			1,250,000 A	<b>TOTAL CHANGES BY MOF</b>		1,250,000 A	
	0.00	0.00	1,250,000	<b>TOTAL CHANGES</b>	0.00	1,250,000	
	1,880.00	119,990,760 A	1,880.00	121,458,842 A	<b>BUDGET TOTALS BY MOF</b>	1,880.00	119,990,760 A
	48.00	98,435,547 B	48.00	98,465,109 B	48.00	98,435,547 B	48.00
	0.50	4,428,296 N	0.50	4,428,296 N	0.50	4,428,296 N	0.50
	0.00	5,044,753 W	0.00	5,044,753 W	0.00	5,044,753 W	0.00
	1,928.50	227,899,356	1,928.50	229,397,000	<b>TOTAL BUDGET</b>	1,928.50	227,899,356
						1,928.50	229,397,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	13.00	647,475	A	13.00	651,158	A	13.00	647,475	A	13.00	651,158	A
	7.00	3,117,141	B	7.00	3,117,141	B	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W	0.00	996,499	W	0.00	996,499	W
	20.00	4,761,115		20.00	4,764,798		20.00	4,761,115		20.00	4,764,798	

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AGREE

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER  
AQUATIC LIFE.

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER  
AQUATIC LIFE.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
13.00	647,475	A	13.00	651,158	A	<b>BUDGET TOTALS BY MOF</b>	13.00	647,475	A	13.00	651,158	A
7.00	3,117,141	B	7.00	3,117,141	B		7.00	3,117,141	B	7.00	3,117,141	B
0.00	996,499	W	0.00	996,499	W		0.00	996,499	W	0.00	996,499	W
20.00	4,761,115		20.00	4,764,798		<b>TOTAL BUDGET</b>	20.00	4,761,115		20.00	4,764,798	

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	

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AGREE

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

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OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
449.00	49,389,105	A	449.00	49,389,105	A	<b>BUDGET TOTALS BY MOF</b>	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		<b>TOTAL BUDGET</b>	501.00	83,472,529		501.00	83,602,739	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	34,870.69	6,584,744,854	34,876.19	6,834,254,853	TOTAL APPROPRIATION	34,870.69	6,584,744,854	34,876.19	6,834,254,853	A
B	7,751.68	3,052,155,064	7,751.68	3,141,781,448	BY MOF	7,751.68	3,052,155,064	7,751.68	3,141,781,448	B
N	1,862.72	2,354,297,462	1,862.72	2,440,479,609		1,862.72	2,354,297,462	1,862.72	2,440,479,609	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	159.00	142,040,426	159.00	145,983,446		159.00	142,040,426	159.00	145,983,446	T
U	204.86	87,333,736	204.86	87,320,264		204.86	87,333,736	204.86	87,320,264	U
W	283.85	448,516,011	283.85	446,565,221		283.85	448,516,011	283.85	446,565,221	W
X	105.00	13,014,314	105.00	13,468,249		105.00	13,014,314	105.00	13,468,249	X
V	0.00		0.00			0.00		0.00		V
P	414.35	191,674,013	414.35	186,001,628		414.35	191,674,013	414.35	186,001,628	P
	<u>45,652.15</u>	<u>12,874,418,668</u>	<u>45,657.65</u>	<u>13,296,497,506</u>	GRAND TOTAL APPROPRIATIONS	<u>45,652.15</u>	<u>12,874,418,668</u>	<u>45,657.65</u>	<u>13,296,497,506</u>	
A			49.15	(13,602,089)	TOTAL CHANGES BY MOF			49.15	(13,602,089)	A
B			14.50	(371,250,025)				14.50	(371,250,025)	B
N			(50.33)	23,346,888				(50.33)	23,346,888	N
T			9.00	386,501,784				9.00	386,501,784	T
U			10.00	3,377,750				10.00	3,377,750	U
W			2.80	112,271				2.80	112,271	W
X			1.00	6,950,000				1.00	6,950,000	X
P			(.57)	31,888,319				(.57)	31,888,319	P
	<u>0.00</u>		<u>35.55</u>	<u>67,324,898</u>	GRAND TOTAL CHANGES	<u>0.00</u>		<u>35.55</u>	<u>67,324,898</u>	
A	34,870.69	6,584,744,854	34,925.34	6,820,652,764	BUDGET TOTALS BY MOF	34,870.69	6,584,744,854	34,925.34	6,820,652,764	A
B	7,751.68	3,052,155,064	7,766.18	2,770,531,423		7,751.68	3,052,155,064	7,766.18	2,770,531,423	B
N	1,862.72	2,354,297,462	1,812.39	2,463,826,497		1,862.72	2,354,297,462	1,812.39	2,463,826,497	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	159.00	142,040,426	168.00	532,485,230		159.00	142,040,426	168.00	532,485,230	T
U	204.86	87,333,736	214.86	90,698,014		204.86	87,333,736	214.86	90,698,014	U
W	283.85	448,516,011	286.65	446,677,492		283.85	448,516,011	286.65	446,677,492	W
X	105.00	13,014,314	106.00	20,418,249		105.00	13,014,314	106.00	20,418,249	X
P	414.35	191,674,013	413.78	217,889,947		414.35	191,674,013	413.78	217,889,947	P
	<u>45,652.15</u>	<u>12,874,418,668</u>	<u>45,693.20</u>	<u>13,363,822,404</u>	GRAND TOTAL BUDGET	<u>45,652.15</u>	<u>12,874,418,668</u>	<u>45,693.20</u>	<u>13,363,822,404</u>	