

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	10.00	1,105,036 B	10.00 1,105,036 B	10.00	1,105,036 B	10.00 1,105,036 B	
	0.00	5,000,000 W	0.00 5,000,000 W	0.00	5,000,000 W	0.00 5,000,000 W	
	10.00	6,105,036	10.00 6,105,036	10.00	6,105,036	10.00 6,105,036	
- 1					- 1		
***** AGREE OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.				***** OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.			
2-001		52,307 B	52,307 B		52,307 B	52,307 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
1100-001				(1.00)	(47,448) B	(1.00) (47,448) B	1100-001
***** DISAGREE				***** SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) BUSINESS LOAN OFFICER I (#33982) (47,448)			

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HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
					TOTAL CHANGES BY MOF				
		52,307	52,307			(1.00)	4,859		
		B	B			B	B		
0.00		52,307	0.00	52,307	TOTAL CHANGES	(1.00)	4,859	(1.00)	4,859
					BUDGET TOTALS BY MOF				
10.00		1,157,343	10.00	1,157,343		9.00	1,109,895	9.00	1,109,895
		B		B		B	B		B
0.00		5,000,000	0.00	5,000,000		0.00	5,000,000	0.00	5,000,000
		W		W		W	W		W
10.00		6,157,343	10.00	6,157,343	TOTAL BUDGET	9.00	6,109,895	9.00	6,109,895

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	138.00	7,212,611	A	138.00	7,212,611	A	138.00	7,212,611	A	138.00	7,212,611	A
	0.00	565,464	B	0.00	565,464	B	0.00	565,464	B	0.00	565,464	B
	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N
	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T
	9.00	1,424,816	U	9.00	1,424,816	U	9.00	1,424,816	U	9.00	1,424,816	U
	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W
	147.00	10,584,396		147.00	10,584,396		147.00	10,584,396		147.00	10,584,396	

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- 1

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

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, 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.

2-001 442,575 A 442,575 A
8,200 N 8,200 N
32,163 U 32,163 U

442,575 A 442,575 A 2-001
8,200 N 8,200 N
32,163 U 32,163 U

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(8,000) W	(8,000) W		(8,000) W	(8,000) W	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MISC EQUIPMENT (8,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MISC. EQUIPMENT (-8000)			
40-001		(265,767) A	(265,767) A		(265,767) A	(265,767) A	40-001
	EXEC BUDGET PREP: TRANSFER OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY III (04689) TO BE FILLED AT SECRETARY I POSITION FOR A SAVINGS OF (6,818) REDUCE FUNDS FOR (7) POSITIONS ENTOMOLOGIST IV (#2859) TO BE FILLED AT ENTOMOLOGIST III FOR SAVINGS OF (17,893) ENTOMOLOGIST III (#22940) HIRED AT BOTTOM STEP FOR SAVINGS OF (13,368) PLANT PATHOLOGIST (#35239) HIRED AT BOTTOM STEP FOR SAVINGS OF (14,448) THESE FUNDS WERE FORMERLY TAKEN FROM GENERAL ADMINISTRATION FOR AG (AGR192) FOR REDUCTIONS TAKEN DURING 2008 LEGISLATIVE SESSION. SEE AGR122 SEQUENCE 61-001			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** FUNDS TIED TO POSITIONS WITH CHANGED MEANS OF FINANCING. SEE AGR192 SEQ. NO. 0040-001 BREAKOUT AS FOLLOWS: SECRETARY III (#04689) (-6,818) TO BE FILLED AT SECRETARY I. (4) PQ INSPECTOR I (#118156; #118158; #118144; #118138) (-133,248) (3) PEST CNT TEC III (#118180; #118181; #118184) (-79,992) ENTOMOLOGIST IV (#2859) (-17,893) REDUCED TO ENTOMOLOGIST III ENTOMOLOGIST III (#22940) (-13,368) HIRE AT BOTTOM STEP PLANT PATHOLOGIST (#35239) (-14,448) HIRE AT BOTTOM STEP			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #			
60-001		0.00	A	0.00		(13.00)	(395,830)	A	(13.00)	(395,830)	A	60-001
		0.00	B	0.00		13.00	545,000	B	13.00	545,000	B	
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND FOR (13) PERMANENT AND (1) TEMPORARY POSITION. (-13.00/-395,830A; -13.00/-395,830A) (13.00/545,000B; 13.00/545,000B) ***** DISAGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (13) PERMANENT AND (1) TEMPORARY POSITION. (-13.00/-395,830A; -13.00/-395,830A) (13.00/545,000B; 13.00/545,000B) *****						
	HOUSE DOES NOT CONCUR. THIS CHANGEOVER HAS BEEN CONSOLIDATED IN ONE SEQUENCE: SEE AGR122 SEQUENCE 1000-001					SENATE CONCURS. CHANGE MEANS OF FINANCING TO PEST INSPECTION, QUARANTINE, AND ERADICATION FUND. (1) SECRETARY III, (# 04689) (-31,099) (HIRE AT LOWER LEVEL) (12) PEST CONTROL TECH III (#118176; #118177; #118178; #118179; #118182; #118183; #118169; #118170; #118171; #118172 #118173; #118897) (- 319,968) (1) TEMP GEN LABORER II (#25091) (-32,736) FRINGE BENEFITS (161,197B)						
61-001						(7.00)		A	(7.00)		A	61-001
	EXEC REQUEST: REDUCE (7) POSITIONS, TRANSFER FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). (-7.00/A; -7.00/A) ***** DISAGREE					EXEC REQUEST: REDUCE (7) POSITIONS. (-7.00/A; -7.00/A) *****						
	HOUSE DOES NOT CONCUR. THESES POSITIONS NOW FUNDED BY SPECIAL FUND. SEE AGR122 SEQUENCE 1000-001					SENATE CONCURS. FUNDS FROM POSITIONS ARE TRANSFERRED TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). SEE AGR122 SEQ. NO. 40-001. BREAKOUT AS FOLLOWS: (4) PQ INSPECTOR I (#118156; #118158; #118138; #118144) (3) PEST CONTROL TEC III (#118180; #118181; #118184)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(500,000) U	(500,000) U		(500,000) U	(500,000) U	62-001
	EXEC REQUEST: REDUCE FUNDS FOR COQUI FROG ERADICATION ACTIVITIES. (/-500,000U; /-500,000U) ***** AGREE HOUSE CONCURS. FUNDING MOVED TO SPECIAL FUNDS SEE AGR122 SEQUENCE 1000-001			EXEC REQUEST: REDUCE FUNDS FOR COQUI FROG ERADICATION ACTIVITIES. (/-500,000U; /-500,000U) ***** SENATE CONCURS. INTERDEPARTMENTAL TRANSFER FUNDS WERE A ONE-TIME APPROPRIATION FROM DLNR. APPROPRIATION CEILING IS NO LONGER NECESSARY SINCE ALL FUNDS HAVE BEEN EXPENDED.			
63-001		(537,362) A	(537,362) A		(537,362) A	(537,362) A	63-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (/-537,362A; /-537,362A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER TRAVEL (119) MISC CURRENT EXPENSES (25,235) RENTAL LAND AND BLDG (47,008) RISK ASSESSMENT (200,000) INVASIVE SPECIES RAPID RESPONSE (90,000) HILO COQUI PEST TREATMENT (100,000) FOREIGN EXPLORATION (75,000)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-537,362A; /-537,362A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER TRAVEL (-119) MISC CURRENT EXPENSES (-25,235) RENTAL LAND AND BLDG (-47,008) RISK ASSESSMENT (-200,000) INVASIVE SPECIES RAPID RESPONSE (-90,000) HILO COQUI PEST TREATMENT (-100,000) FOREIGN EXPLORATION (-75,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
64-001	<p>EXEC REQUEST: REDUCE (11) POSITIONS AND FUNDS TO MEET MANDATORY BUDGET REDUCTION. (-11.00/-500,704A; -11.00/-500,704A) ***** DISAGREE HOUSE DOES NOT CONCUR. POSITIONS NOW FUNDED BY SPECIAL FUND. SEE SEQUENCE AGR122 1000-001</p>			<p>EXEC REQUEST: REDUCE (11) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-11.00/-500,704A; -11.00/-500,704A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (7) PQ INSPECTOR III (#47975; #19418; #8684; #38797; #42006; #2847; #18696) (-42,144; -55,500; -38,952; -49,332; -49,332; -43,836; -49,332) (1) PQ INSPECTOR I (#118153) (-33,312) (1) PQ INSPECTOR V (#97043A) (-47,488) (1) PQ INSPECTOR IV (#97045A) (-42,144) (1) ENTOMOLOGIST V (#43155) (-49,332)</p>	(11.00)	(500,704) A	(11.00)	(500,704) A	64-001
65-001	<p>EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.00/-145,248A; -4.00/-145,248A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) GENERAL LABORER II (#10785) (30,876) (1) PEST CONTROL TECH (#118998) (26,664) (1) ENTOMOLOGIST III (#22940) (42,132) (1) PLANT PATHOLOGIST (#35239) (45,576)</p>	(4.00)	(145,248) A	(4.00)	(145,248) A				
				<p>EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.00/-145,248A; -4.00/-145,248A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GEN LABORER II: (#10785) (-30,876) (1) PEST CONTROL TECH (#118998) (-26,664) (1) ENTOMOLOGIST III (#22940) (-42,132) (1) PLANT PATHOLOGIST (#35239) (-45,576)</p>	(4.00)	(145,248) A	(4.00)	(145,248) A	65-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001					(4.00)	(127,704) A	1200-001
				SEN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO ABOLISH DETECTOR DOG PROGRAM.		(4.00)	(127,704) A
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) PQ INSPECTOR III (#117891) (-33,312A) (2) PQ INSPECTOR II (#117890; #118157) (-66,624A) (1) CLERK TYPIST II (#2831) (-27,768A) PERSONNEL CURRENTLY FILLING POSITIONS ASSOCIATED WITH THE DETECTOR DOG PROGRAM WILL BE MOVED INTO VACANT POSITIONS WITHIN THE PROGRAM AREA. FUNDS TO BE USED BY GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). SEE AGR192 SEQ. NO 1800-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001	(32.00) (1,388,034) A	(32.00) (1,388,034) A						
	32.00 6,406,577 B	32.00 6,406,577 B						1500-001
HOUSE ADJUSTMENT: CHANGE OF MEANS OF FINANCING FOR (32) POSITIONS AND FUNDS AND OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS.								
***** DISAGREE					*****			
BREAKOUT AS FOLLOWS: (32) POSITIONS: (#118165, 118161, 118156, 118158, 118144, 118138, 47975, 19418, 8684, 38797, 42006, 118153, 2847, 18696, 97043, 97045, 43155, 118180, 118181, 118184, 118176, 118177, 118178, 118179, 118182, 118183, 118189, 118170, 118170, 118172, 118173, 118897) (1) TEMPORARY POSITION (#25091) GENERAL LABORER CURRENT EXPENSES INCLUDE RISK ASSESSMENT, PEST MANAGEMENT, BTS RAPID RESPONSE, DIAGNOSTICS, QUARANTINE TREATMENT, INVICTA SYSTEM, VARROA MITE ACTIVITIES, COQUI FROG, OUTREACH, TRANSPORTATION, VEHICLES AND UTILITIES, AND ADDITIONAL FUNDS FOR MISC CURRENT EXPENSES. SPECIAL FUND USED PEST INSPECTION QUARANTINE AND ERADICATION FUND.								
1501-001					(2.00) (72,264) A	(2.00) (72,264) A		1501-001
					2.00 102,615 B	2.00 102,615 B		
***** DISAGREE					*****			
SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS.								
***** DISAGREE					*****			
BREAKOUT AS FOLLOWS: (2) PQ INSPECTOR III (#118161; #118165) (-33,312; -38,952) FRINGE BENEFITS (30,351B)								

LEGISLATIVE BUDGET SYSTEM
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Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1700-001					(7,640) A	(7,640) A	1700-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO ABOLISH DETECTOR DOG PROGRAM.			
	***** DISAGREE			*****			
1800-001					2,000,000 B	2,000,000 B	1800-001
				SEN ADJUSTMENT: ADD FUNDS FOR BEE MITE ACTIVITIES (VARROA MITE).			
	***** DISAGREE			***** INCREASE CEILING FOR ANTICIPATED FEDERAL GRANT.			
1801-001					8.00 523,878 B	8.00 523,878 B	1801-001
				SEN ADJUSTMENT: ADD (8) POSITIONS AND FUNDS FOR BIOSECURITY PROGRAM.			
	***** DISAGREE			***** CHANGE MEANS OF FINANCING FOR (8) POSITIONS FROM GENERAL TO SPECIAL FUNDS. SEE AGR122 SEQ. NO. 64-001. BREAKOUT AS FOLLOWS: (6) PQ INSPECTOR III (#19418; #8684; #38797; #42006; #2847; #18696; (55,500; 38,952; 49,332; 49,332; 43,836; 49,332) (1) PQ INSPECTOR I (#118153) (33,312) (1) ENTOMOLOGIST V (#43155) (49,332) FRINGE BENEFITS (154,950)			

LEGISLATIVE BUDGET SYSTEM
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Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGR AGRICULTURE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001					5.00	208,195 B	1802-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR BIOSECURITY PROGRAM. *****		5.00 208,195 B	
				CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. SEE SEQ. NO. 61-002. GENERAL FUNDS ATTACHED TO POSITIONS ARE TRANSFERRED TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). SEE AG122 SEQ. NO. 40-001, BREAKOUT AS FOLLOWS: (2) PQ INSPECTOR I (#118138; #118144) (66,624) (3) PEST CONTROL TEC III (#118180; #118181; #118184) (79,992) FRINGE BENEFITS (61,579)			
1803-001					108,522 B	108,522 B	1803-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR BIOSECURITY PROGRAM. *****			
				BREAKOUT AS FOLLOWS: (1) TEMP ENGINEER IV (#91001A) (76,424B) FRINGE BENEFITS (32,098B)			

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HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1804-001					520,800 B	520,800 B	1804-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BIOSECURITY PROGRAM.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: TRANS OUT OF STATE (32,000) OUT OF STATE SUBS (2,000) TRANS INTRA-STATE (9,600) INTRA-STATE SUBS ALLOWANCE (6,000) MV GAS/OIL (36,000) MV SUPPLIES, PARTS (32,000) WATER/SEWER (12,000) ELECTRICITY (120,000) GAS (4,200) OTHER SUPPLIES (75,000) MISC OTHER CURRENT EXPENSES (22,000) JANITORIAL/SCIENTIFIC SUPPLIES (3,000) AG & PESTICIDE SUPPLIES (1,000) FEED/CARE OF ANIMALS (1,000) UNIFORM (2,000) SAFETY SUPPLIES (2,000) OFFICE SUPPLIES (35,000) MATERIALS (35,000) FREIGHT/DELIVERY (9,000) POSTAGE (2,000) RENTAL EQUIPMENT (25,000) REPAIR/MAINTENANCE (8,000) MISC EXPEND (25,000) OFFICE FURN/EQUIP (7,000) MACHINERY/EQUIP (5,000) SOFTWARE (3,000) ELECTRONIC EQUIP (6,000) ELECTRIC CARTS (1,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1805-001					1,250,000 B	1,250,000 B	1805-001
				SEN ADJUSTMENT: ADD FUNDS FOR PEST INSPECTION, MANAGEMENT, AND RAPID RESPONSE ACTIVITIES FOR BIOSECURITY PROGRAM.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: RISK ASSESSMENT (200,000) PEST MANAGEMENT (200,000) BTS RAPID RESPONSE (200,000) DIAGNOSTICS (100,000) QUARANTINE TREATMENT (100,000) SUPPRESSION PROGRAM (200,000) COQUI FROG (200,000) OUTREACH (50,000)			
1806-001					200,000 B	200,000 B	1806-001
				SEN ADJUSTMENT: ADD FUNDS FOR COMPUTER SYSTEM (INVICTA) TO SUPPORT TRACKING OF CARGO MANIFESTS AND BIOSECURITY PROGRAM.			
	***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(36.00)	(1,893,836) A	(36.00)	(1,893,836) A	TOTAL CHANGES BY MOF	(41.00)	(1,609,944) A	(41.00)	(1,609,944) A	
32.00	6,406,577 B	32.00	6,406,577 B		28.00	5,459,010 B	28.00	5,459,010 B	
	8,200 N		8,200 N			8,200 N		8,200 N	
	(467,837) U		(467,837) U			(467,837) U		(467,837) U	
	(8,000) W		(8,000) W			(8,000) W		(8,000) W	
(4.00)	4,045,104	(4.00)	4,045,104	TOTAL CHANGES	(13.00)	3,381,429	(13.00)	3,381,429	
102.00	5,318,775 A	102.00	5,318,775 A	BUDGET TOTALS BY MOF	97.00	5,602,667 A	97.00	5,602,667 A	
32.00	6,972,041 B	32.00	6,972,041 B		28.00	6,024,474 B	28.00	6,024,474 B	
0.00	818,383 N	0.00	818,383 N		0.00	818,383 N	0.00	818,383 N	
	512,962 T		512,962 T			512,962 T		512,962 T	
9.00	956,979 U	9.00	956,979 U		9.00	956,979 U	9.00	956,979 U	
0.00	50,360 W	0.00	50,360 W		0.00	50,360 W	0.00	50,360 W	
143.00	14,629,500	143.00	14,629,500	TOTAL BUDGET	134.00	13,965,825	134.00	13,965,825	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A
	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,952,834	B
	32.00	3,052,834		32.00	3,052,834		32.00	3,052,834		32.00	3,052,834	
- 1												- 1
***** AGREE OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.						***** OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.						
2-001	141,777 B		141,777 B			141,777 B		141,777 B		2-001		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001	(20,800) B		(20,800) B			(20,800) B		(20,800) B		3-001		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SEDAN, INTERMEDIATE (20,800)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: SEDAN, INTERMEDIATE (-20,800B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(100,000) A	(100,000) A		(100,000) A	(100,000) A	40-001
	EXEC PREP: TRANSFER OUT FUNDS FROM RABIES QUARANTINE BRANCH (AGR131) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE HOUSE CONCURS. THE 4% REDUCTION IN FUNDS TO THE GENERAL ADMINISTRATION WAS TO BE SHARED BY ALL DEPARTMENTAL PROGRAMS. SEE AGR192, SEQUENCE #0040-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE AGR192 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		3.30	225,444 B		3.30	225,444 B	60-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS AND TRANSFER FROM VETERINARY LABORATORY BRANCH (AGR132) TO RABIES QUARANTINE BRANCH (AGR131). (3.30/225,444B; 3.30/225,444B) ***** AGREE		3.30	225,444 B	EXEC REQUEST: ADD (3.3) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132) REDUCTIONS. (3.30/225,444B; 3.30/225,444B) *****		
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.49) LIVESTOCK INSPECTOR III (#9687) (23,532) (.49) LIVESTOCK INSPECTOR II: (#2913) (19,345) (.49) LIVESTOCK INSPECTOR II: (#42289) (16,540) (.49) LIVESTOCK INSPECTOR I: (#42287) (19,345) (.49) MICROBIOLOGIST III: (9905) (30,294) (.25) JANITOR II: (#32868) (8,856) (.25) VETERINARY PROGRAM ADMIN.: (#2821) (25,000) (.35) SECRETARY III: (#14952) (15,852) FRINGE BENEFITS: (66,680) THIS CHANGE MORE ACCURATELY REFLECTS THE ACTUAL WORKLOAD RELATED TO THE RABIES QUARANTINE BRANCH. NO SIGNIFICANT IMPACT ON WORK FLOW. SEE AGR132, SEQUENCE #0060-001.			SENATE CONCURS. SEE AGR132 SEQ. NO. 0060-001 BREAKOUT AS FOLLOWS: (.25) JANITOR II (#32868) (8,856) (.25) VETERINARY PROGRAM ADM (#2821) (25,000) (.35) SECRETARY III (#14952) (15,852) (.49) LIVESTOCK INSPECTOR III (#9687)(23,532) (.98) LIVESTOCK INSPECTOR II (#2913; #42289) (19,345; 16,540) (.49) LIVESTOCK INSPECTOR I (#42287)(19,345) (.49) MICROBIOLOGIST III (#9905) (30,294) FRINGE BENEFITS (66,680B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
1100-001					(65,980) B	(65,980) B	1100-001	
				SEN ADJUSTMENT: REDUCE (2.21) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****				
	DISAGREE				BREAKOUT AS FOLLOWS: (.81) TEMP OFFICE ASSISTANT III (#21820; #110147) (13,292; 5,934) (1.4) TEMP QUARANTINE ANIMAL CARETAKER I (#110129; #110130; #110133; #110134, #110142) (8,349; 13,358; 8,349; 8,349; 8,349)			
	(100,000) A		(100,000) A	TOTAL CHANGES BY MOF	(100,000) A		(100,000) A	
3.30	346,421 B	3.30	346,421 B		3.30	280,441 B	3.30	280,441 B
3.30	246,421	3.30	246,421	TOTAL CHANGES	3.30	180,441	3.30	180,441
0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
35.30	3,299,255 B	35.30	3,299,255 B		35.30	3,233,275 B	35.30	3,233,275 B
35.30	3,299,255	35.30	3,299,255	TOTAL BUDGET	35.30	3,233,275	35.30	3,233,275

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	24.00	1,341,937	A	24.00	1,341,937	A	24.00	1,341,937	A	24.00	1,341,937	A
	0.00	442,230	N	0.00	442,230	N	0.00	442,230	N	0.00	442,230	N
	0.00	420,858	U	0.00	420,858	U	0.00	420,858	U	0.00	420,858	U
	24.00	2,205,025		24.00	2,205,025		24.00	2,205,025		24.00	2,205,025	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.						OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.						
2-001		112,281	A	112,281	A		112,281	A	112,281	A	2-001	
		16,207	N	16,207	N		16,207	N	16,207	N		
		52,366	U	52,366	U		52,366	U	52,366	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(80,500)	N	(80,500)	N		(80,500)	N	(80,500)	N	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCIENTIFIC INSTRUMENTS AND EQUIPMENT (80,500)						BREAKOUT AS FOLLOWS: SCIENTIFIC INSTRUMENTS AND EQUIPMENT (-80,500)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(3.30) (158,764) A	(3.30) (158,764) A			(3.30) (158,764) A	(3.30) (158,764) A			60-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS AND TRANSFER OUT FROM VETERINARY LABORATORY BRANCH (AGR132) TO RABIES QUARANTINE BRANCH (AGR131). (-3.30/-158,764A; -3.30/-158,764A) ***** AGREE				EXEC BUDGET REQUEST: REDUCE (3.3) POSITIONS AND FUNDS. (-3.30/-158,764A; -3.30/-158,764A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.49) LIVESTOCK INSPECTOR III (#9687) (23,532) (.49) LIVESTOCK INSPECTOR II: (#2913) (19,345) (.49) LIVESTOCK INSPECTOR II: (#42289) (16,540) (.49) LIVESTOCK INSPECTOR I: (#42287) (19,345) (.49) MICROBIOLOGIST III: (9905) (30,294) (.25) JANITOR II: (#32868) (8,856) (.25) VETERINARY PROGRAM ADMIN.: (#2821) (25,000) (.35) SECRETARY III: (#14952)(15,852)				SENATE CONCURS. TRANSFER POSITIONS AND CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO RABIES QUARANTINE SPECIAL FUND. SEE AGR131 SEQ. NO. 0060-001. BREAKOUT AS FOLLOWS: (.25) JANITOR II (#32868) (8,856) (.25) VETERINARY PROGRAM ADM (#2821) (25,000) (.35) SECRETARY III (#14952) (15,852) (.49) LIVESTOCK INSPECTOR III (#9687)(23,532) (.98) LIVESTOCK INSPECTOR II (#2913; #42289) (19,345; 16,540) (.49) LIVESTOCK INSPECTOR I (#42287)(19,345) (.49) MICROBIOLOGIST III (#9905) (30,294)				
	THIS CHANGE MORE ACCURATELY REFLECTS THE ACTUAL WORKLOAD RELATED TO THE RABIES QUARANTINE BRANCH. NO SIGNIFICANT IMPACT ON WORK FLOW.								
	SEE AGR131, SEQUENCE #0060-001.								

(3.30)	(46,483) A	(3.30)	(46,483) A	TOTAL CHANGES BY MOF	(3.30)	(46,483) A	(3.30)	(46,483) A
	(64,293) N		(64,293) N			(64,293) N		(64,293) N
	52,366 U		52,366 U			52,366 U		52,366 U
(3.30)	(58,410)	(3.30)	(58,410)	TOTAL CHANGES	(3.30)	(58,410)	(3.30)	(58,410)
20.70	1,295,454 A	20.70	1,295,454 A	BUDGET TOTALS BY MOF	20.70	1,295,454 A	20.70	1,295,454 A
0.00	377,937 N	0.00	377,937 N		0.00	377,937 N	0.00	377,937 N
0.00	473,224 U	0.00	473,224 U		0.00	473,224 U	0.00	473,224 U
20.70	2,146,615	20.70	2,146,615	TOTAL BUDGET	20.70	2,146,615	20.70	2,146,615

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	2.00	573,157	A	2.00	573,157	A	2.00	573,157	A	2.00	573,157	A
	8.00	853,942	B	8.00	853,942	B	8.00	853,942	B	8.00	853,942	B
	13.00	1,417,472	W	13.00	1,417,472	W	13.00	1,417,472	W	13.00	1,417,472	W
	23.00	2,844,571		23.00	2,844,571		23.00	2,844,571		23.00	2,844,571	
- 1						- 1						
***** AGREE						*****						
OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.						OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.						
2-001		11,495	A	11,495	A		11,495	A	11,495	A	2-001	
		52,839	B	52,839	B		52,839	B	52,839	B		
		70,911	W	70,911	W		70,911	W	70,911	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(3,000)	B	(3,000)	B		(3,000)	B	(3,000)	B	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: EDP EQUIPMENT (3,000)						BREAKOUT AS FOLLOWS: EDP EQUIPMENT (-3,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
40-001						(24,966) A	(24,966) A		40-001
					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTIONS.				
	***** DISAGREE				***** SEE AGR141 SEQ. NO. 0062-001				
60-001		(1.00) (75,732) A	(1.00) (75,732) A			(.50) (50,766) A	(.50) (50,766) A		60-001
		1.00 107,539 B	1.00 107,539 B			0.50 72,087 B	0.50 72,087 B		
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (-1.00/-75,732A; -1.00/-75,732A) (1.00/107,539B; 1.00/107,539B) ***** DISAGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (.5) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-1.00/-75,732A; -1.00/-75,732A) (1.00/107,539B; 1.00/107,539B) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.5) ENGINEERING PROGRAM MANAGER 7: (50,766) (0.5) SECRETARY III (24,966) FRINGE BENEFITS: (31,807)				SENATE CONCURS. CHANGE IN MEANS OF FINANCE FOR A PORTION OF ADMINISTRATOR'S SALARY. BREAKOUT AS FOLLOWS: (.5) ENGINEERING PROGRAM MANAGER (-50,766) FRINGE BENEFITS (21,321B)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002					(.50) A 0.50 B	(.50) A 0.50 B	60-002
***** DISAGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. ***** SENATE CONCURS. GENERAL FUNDS ATTACHED TO POSITION TO TRANSFER-OUT TO AGR192 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. BREAKOUT AS FOLLOWS: (0.5) SECRETARY III (24,966) SEE AGR141 SEQ. NO. 0040-001, 0062-002.			
60-003					35,452 B	35,452 B	60-003
***** DISAGREE				EXEC REQUEST: ADD FUNDS FOR SECRETARY III. ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (.5) SECRETARY III (24,966B) FRINGE BENEFITS (10,486B) SEE SEQ. NO. 0062-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(63,865) A	(63,865) A		(63,865) A	(63,865) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-63,865A; /-63,865A)			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-63,865A; /-63,865A)			
	***** AGREE			*****			
	HOUSE CONCURS. THIS IMPACTS THE WEEKEND MAINTENANCE OF THE IRRIGATION SYSTEMS AND THE ABILITY TO PROVIDE REGULAR MAINTENANCE TO VEHICLES. ALSO IMPACTS GASOLINE PURCHASES FOR VEHICLES AND EQUIPMENT.			SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-63,865)			
	(1.00) (128,102) A	(1.00) (128,102) A	TOTAL CHANGES BY MOF	(1.00) (128,102) A	(1.00) (128,102) A		
	1.00 157,378 B	1.00 157,378 B		1.00 157,378 B	1.00 157,378 B		
	70,911 W	70,911 W		70,911 W	70,911 W		
	0.00 100,187	0.00 100,187	TOTAL CHANGES	0.00 100,187	0.00 100,187		
	1.00 445,055 A	1.00 445,055 A	BUDGET TOTALS BY MOF	1.00 445,055 A	1.00 445,055 A		
	9.00 1,011,320 B	9.00 1,011,320 B		9.00 1,011,320 B	9.00 1,011,320 B		
	13.00 1,488,383 W	13.00 1,488,383 W		13.00 1,488,383 W	13.00 1,488,383 W		
	23.00 2,944,758	23.00 2,944,758	TOTAL BUDGET	23.00 2,944,758	23.00 2,944,758		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	24.00	1,284,288	A	24.00	1,284,288	A	24.00	1,284,288	A	24.00	1,284,288	A	
	2.00	290,119	B	2.00	290,119	B	2.00	290,119	B	2.00	290,119	B	
	0.00	52,424	N	0.00	52,424	N	0.00	52,424	N	0.00	52,424	N	
	0.00	300,000	T	0.00	300,000	T	0.00	300,000	T	0.00	300,000	T	
	0.00	501,638	W	0.00	501,638	W	0.00	501,638	W	0.00	501,638	W	
	26.00	2,428,469		26.00	2,428,469		26.00	2,428,469		26.00	2,428,469		
- 1						- 1							
***** AGREE *****						***** AGREE *****							
OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.						OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.							
2-001		61,188	A	61,188	A		61,188	A	61,188	A	2-001		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.							
40-001	(1.00)	(47,448)	A	(1.00)	(47,448)	A	(1.00)	(47,448)	A	(1.00)	(47,448)	A	40-001
EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM COMMODITIES PROGRAM (AGR151) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS (1) PLANNER VI: (#10673) (47,448) SEE AGR192, SEQUENCE #0040-001.						EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER VI (#10673) (-47,448) SEE AGR192 SEQ. NO. 0040-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		25,000 N	25,000 N		25,000 N	25,000 N	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUND CEILING TO CONDUCT COUNTRY OF ORIGIN LABELING RETAIL SURVEILLANCE COOPERATIVE AGREEMENT WITH THE US DEPARTMENT OF AGRICULTURE. (/25,000N; /25,000N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: REIMBURSEMENT TO GENERAL FUND (20,000) OTHER CURRENT EXPENSES: (5,000)			EXEC REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING. (/25,000N; /25,000N) ***** SENATE CONCURS.			
61-001		(3.00) (160,164) A	(3.00) (160,164) A		(3.00) (160,164) A	(3.00) (160,164) A	61-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-3.00/-160,164A; -3.00/-160,164A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST IV: (#8527) (51,312) (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST I: (#13899) (53,352) (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST IV: (#15724) (55,500)			EXEC BUDGET REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-160,164A; -3.00/-160,164A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) AGRICULTURAL COMMODITIES AID IV (#8527; #15724) (-51,312; - 55,500) (1) AGRICULTURAL COMMODITIES AID I (#13899) (-53,352)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(1.00)	(60,024) B	(1.00)	(60,024) B
				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPCLT IV (#35697) (-60,024)			

(4.00)	(146,424) A	(4.00)	(146,424) A	TOTAL CHANGES BY MOF	(4.00)	(146,424) A	(4.00)	(146,424) A
	25,000 N		25,000 N		(1.00)	(60,024) B	(1.00)	(60,024) B
(4.00)	(121,424)	(4.00)	(121,424)	TOTAL CHANGES	(5.00)	(181,448)	(5.00)	(181,448)
20.00	1,137,864 A	20.00	1,137,864 A	BUDGET TOTALS BY MOF	20.00	1,137,864 A	20.00	1,137,864 A
2.00	290,119 B	2.00	290,119 B		1.00	230,095 B	1.00	230,095 B
0.00	77,424 N	0.00	77,424 N		0.00	77,424 N	0.00	77,424 N
	300,000 T		300,000 T			300,000 T		300,000 T
0.00	501,638 W	0.00	501,638 W		0.00	501,638 W	0.00	501,638 W
22.00	2,307,045	22.00	2,307,045	TOTAL BUDGET	21.00	2,247,021	21.00	2,247,021

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	8.00	610,192	A	8.00	610,192	A	8.00	610,192	A	8.00	610,192	A
	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B
	0.00	87,115	N	0.00	87,115	N	0.00	87,115	N	0.00	87,115	N
	8.00	727,307		8.00	727,307		8.00	727,307		8.00	727,307	
- 1												- 1
***** 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.						***** 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.						
2-001		22,926	A	22,926	A		22,926	A	22,926	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
***** AGREE HOUSE CONCURS.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE HOUSE CONCURS. ACT 158 2008 REDUCED FUNDS BY 4% IN GENERAL ADMINISTRATION WITH THE INTENTION THAT THE REDUCTION BE SHARED BY ALL DEPARTMENTAL PROGRAMS. FUNDS TRANSFERRED TO AGR192 ARE TO MAINTAIN A BASIC LEVEL OF OPERATIONS FOR GENERAL ADMINISTRATION. SEE AGR192, SEQUENCE #0040-001.	(24,408) A	(24,408) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE AGR192 SEQ. NO 0040-001.	(24,408) A	(24,408) A	40-001
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING FOR THE AQUACULTURE DEVELOPMENT SPECIAL FUND. (/30,000B; /30,000B) ***** AGREE HOUSE CONCURS. OTHER CURRENT EXPENSES: \$30,000	30,000 B	30,000 B	EXEC REQUEST: ADD FUNDS FOR SCIENTIFIC SUPPLIES. (/30,000B; /30,000B) ***** SENATE CONCURS.	30,000 B	30,000 B	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
61-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-120,781A; /-120,781A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES (78,911) MISC OTHER CURRENT EXPENSES (17,170) SCIENTIFIC SUPPLIES (16,000) TRANSPORTATION OUT OF STATE (3,700) SUBSISTANCE ALLOWANCE OUT OF STATE (5,000)	(120,781)	A	(120,781)	A				
				EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-120,781A; /-120,781A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: SERVICE ON A FEE BASIS (-78,911) MISC OTHER CURRENT EXPENSES (-17,170) SCIENTIFIC SUPPLIES (-16,000) TRANSPORTATION OUT-OF-STATE (-3,700) SUBSISTENCE ALLOW OUT-OF-STATE (-5,000)	(120,781)	A	(120,781)	A	61-001
1100-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** FEDERAL FUNDS UNAVAILABLE. POSITION VACANT SINCE 12/01/05.	(28,860)	N	(28,860)	N	1100-001
1800-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** DEPARTMENT INDICATED THAT SUBSCRIPTIONS BUDGET COULD BE REDUCED FROM \$2,500 TO \$1,700. BREAKOUT AS FOLLOWS: SUBSCRIPTIONS (-800A)	(800)	A	(800)	A	1800-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(122,263) A	(122,263) A	TOTAL CHANGES BY MOF	(123,063) A	(123,063) A	
		30,000 B	30,000 B		30,000 B	30,000 B	
					(28,860) N	(28,860) N	
		<hr/>	<hr/>	TOTAL CHANGES	<hr/>	<hr/>	
		0.00 (92,263)	0.00 (92,263)		0.00 (121,923)	0.00 (121,923)	
		<hr/>	<hr/>	BUDGET TOTALS BY MOF	<hr/>	<hr/>	
		8.00 487,929 A	8.00 487,929 A		8.00 487,129 A	8.00 487,129 A	
		0.00 60,000 B	0.00 60,000 B		0.00 60,000 B	0.00 60,000 B	
		0.00 87,115 N	0.00 87,115 N		0.00 58,255 N	0.00 58,255 N	
		<hr/>	<hr/>	TOTAL BUDGET	<hr/>	<hr/>	
		8.00 635,044	8.00 635,044		8.00 605,384	8.00 605,384	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	140,558 A	0.00 140,558 A	0.00	140,558 A	0.00 140,558 A	
	0.00	3,360,761 W	0.00 3,360,761 W	0.00	3,360,761 W	0.00 3,360,761 W	
	0.00	3,501,319	0.00 3,501,319	0.00	3,501,319	0.00 3,501,319	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.				***** OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.			
2-001	50,874 W		50,874 W	50,874 W		50,874 W	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001	(20,000) W		(20,000) W	(20,000) W		(20,000) W	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PICKUP, 4X4 (20,000)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: PICKUP, 4X4 (-20,000W)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(89,957) A	(89,957) A		(89,957) A	(89,957) A	60-001
	EXEC REQUEST: REDUCE GENERAL FUND SUPPLEMENT TO AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. (/-89,957A; /-89,957A) ***** AGREE HOUSE CONCURS. OTHER CURRENT EXPENSES: (89,957)			EXEC REQUEST: REDUCE GENERAL FUND SUPPLEMENT TO AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. (/-89,957A; /-89,957A) ***** SENATE CONCURS. THE FUND IS NOT SELF SUSTAINING AND REQUIRES A GENERAL FUND SUPPLEMENT TO CARRY OUT ITS ACTIVITIES. ADJUSTMENT REDUCES SUPPLEMENT TO (50,601).			

	(89,957) A		(89,957) A	TOTAL CHANGES BY MOF	(89,957) A		(89,957) A	
	30,874 W		30,874 W		30,874 W		30,874 W	
0.00	(59,083)	0.00	(59,083)	TOTAL CHANGES	0.00	(59,083)	0.00	(59,083)
0.00	50,601 A	0.00	50,601 A	BUDGET TOTALS BY MOF	0.00	50,601 A	0.00	50,601 A
0.00	3,391,635 W	0.00	3,391,635 W		0.00	3,391,635 W	0.00	3,391,635 W
0.00	3,442,236	0.00	3,442,236	TOTAL BUDGET	0.00	3,442,236	0.00	3,442,236

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	18.00	1,879,553	A	18.00	1,879,553	A	18.00	1,879,553	A	18.00	1,879,553	A
	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B
	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N
	18.00	2,084,053		18.00	2,084,053		18.00	2,084,053		18.00	2,084,053	

- 1

- 1

AGREE

OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.

OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.

2-001 138,955 A 138,955 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

138,955 A 138,955 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

40-001 (75,182) A (75,182) A

EXEC BUDGET PREP:
TRANSFER OUT FUNDS FROM AGRICULTURE COMMODITIES RESEARCH AND DEVELOPMENT (AGR171) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).

AGREE

HOUSE CONCURS.
OTHER CURRENT EXPENSES: (75,182)
SEE AGR192, SEQUENCE #0040-001.

(75,182) A (75,182) A 40-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.

SEE AGR192 SEQ. NO. 0040-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	(1.00) (608,461) A	(1.00) (608,461) A			(1.00) (608,461) A	(1.00) (608,461) A		60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS AND CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-1.00/-608,461A; -1.00/-608,461A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN (#32933) (64,932) OTHER ADJUSTMENTS: (13,716) OTHER CURRENT EXPENSES: (529,813) DELETES \$417,780 IN RESEARCH FUNDING, REDUCES STATE MARKETING FUNDS BY \$93,690, REDUCES \$40,000 IN MATCHING MARKETING FUNDS AND \$53,690 REDUCTION IN OTHER AREAS.				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-608,461A; -1.00/-608,461A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: RESEARCH STATISTICIAN (#13203; #13199) (-10,680; -3,036) (1) RESEARCH STATISTICIAN (#32933) (-64,932) MARKETING FUNDS (-93,690) RESEARCH FUNDS (-417,780) MARKET RESEARCH FUNDS (-10,146) TRAVEL (-8,197)			
1100-001	(1.00) (40,524) A	(1.00) (40,524) A						1100-001
	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE (1) RESEARCH STATISTICIAN (#13199) (40524A) VACANT.							
1200-001	(3.00) (187,968) A	(3.00) (187,968) A						1200-001
	HOUSE ADJUSTMENT: REDUCE (3) FILLED POSITIONS AND FUNDS FOR LEGISLATIVE ADJUSTMENT. ***** DISAGREE BREAKOUT AS FOLLOWS: (2) RESEARCH STATISTICIANS (#13204, 5183) (132,468A) (1) ECONOMIC DEVELOPMENT SPEC V (#11355) (55,500A)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(5.00)	(773,180) A	(5.00)	(773,180) A	TOTAL CHANGES BY MOF	(1.00)	(544,688) A	(1.00)	(544,688) A
	(5.00)	(773,180)	(5.00)	(773,180)	TOTAL CHANGES	(1.00)	(544,688)	(1.00)	(544,688)
	13.00	1,106,373 A	13.00	1,106,373 A	BUDGET TOTALS BY MOF	17.00	1,334,865 A	17.00	1,334,865 A
		20,000 B		20,000 B			20,000 B		20,000 B
		184,500 N		184,500 N			184,500 N		184,500 N
	13.00	1,310,873	13.00	1,310,873	TOTAL BUDGET	17.00	1,539,365	17.00	1,539,365

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	29.00	1,763,063 A	29.00 1,763,063 A	29.00	1,763,063 A	29.00 1,763,063 A	
	29.00	1,763,063	29.00 1,763,063	29.00	1,763,063	29.00 1,763,063	
- 1							- 1
***** 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.				***** 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.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.	164,786 A	164,786 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	164,786 A	164,786 A	2-001
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE ON DOA BUILDINGS (738,000)	(738,000) A	(738,000) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: BUILDING REPAIR AND MAINTENANCE BUILDING (-738,000)	(738,000) A	(738,000) A	3-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
40-001	1.00	564,435	A	1.00	564,435	A	516,987	A	516,987	A	40-001		
	EXEC BUDGET PREP: TRANSFER IN FUNDS FROM VARIOUS AGRICULTURE PROGRAMS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE					EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. *****							
	HOUSE CONCURS. SEE: AGR122, SEQUENCE #0040-001 AGR122, SEQUENCE #0041-001 AGR122, SEQUENCE #0042-001 AGR131, SEQUENCE #0040-001 AGR141, SEQUENCE #0040-001 AGR151, SEQUENCE #0040-001 AGR153, SEQUENCE #0040-001 AGR171, SEQUENCE #0040-001 AGR812, SEQUENCE #0040-001					SENATE CONCURS. SEE AGR122 SEQ. NO. 0040-001, AGR131 SEQ. NO. 0040-001, AGR141 SEQ. NO. 0040-001 AGR151 SEQ. NO. 0040-001, AGR153 SEQ. NO. 0040- 001, AGR171 SEQ. NO. 0040-001, AGR812 SEQ. NO. 0040-001.							
41-001							1.00	47,448	A	1.00	47,448	A	41-001
	***** AGREE					EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM QUALITY PRICE ASSURANCE (AGR151). *****							
						BREAKOUT AS FOLLOWS: (1) PLANNER VI (#10673) (47,448)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-40,069A; /-40,069A) ***** DISAGREE HOUSE DOES NOT CONCUR. RESTORING FUNDS FOR OPERATING EXPENSES FOR AGR ADMINISTRATION. FUNDS REDUCED FROM \$288,000 TO \$75,000. THIS HELPS MAINTAIN CURRENT LEVEL OF OPERATION.				(40,069) A	(40,069) A	60-001
				EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-40,069A; /-40,069A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: LAUNDRY SUPPLIES (-500) MOTOR VEHICLE GAS & OIL (-500) CLOTHING & SEWING SUPPLIES (-400) UNIFORM & PROTECTIVE WEAR (-500) DUES & SUBSCRIPTIONS (-850) PRINTING & BINDING (-3,000) CAR MILEAGE (-3,000) TRANSPORTATION, INTRASTATE (-4,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-4,000) TRANSPORTATION, OUT OF STATE (-1,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-500) HIRE OF PASSENGER CARS (-500) RENTAL OF EQUIPMENT (-2,000) R&M- OFFICE FURNITURE & EQUIP (-3,500) R&M MACH & EQUIP- ROUTINE MAINTENANCE (-603) R&M MOTOR VEHICLES (-2,000) R&M OTHER EDP (-4,000) R&M EDP (-7,116) TRAINING COSTS, REGISTRATION FEES (-900) INCENTIVE SERVICE AWARD (-1,200)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(1.00) (33,756) A	(1.00) (33,756) A						1100-001
	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE (1) CLERK (#11574) (33756A)							
1102-001	(1.00) (67,536) A	(1.00) (67,536) A			(1.00) (51,312) A	(1.00) (51,312) A		1102-001
	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE (1) PLANNER V (#35622) (67,536A).				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) PLANNER V (#35622) (51,312)			
1300-001	(2.00) (92,723) A	(2.00) (92,723) A						1300-001
	HOUSE ADJUSTMENT: REDUCE (2) FILLED POSITIONS AND FUNDS FOR LEGISLATIVE REDUCTION. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) PUBLIC INFO OFFICER (#024636) (53,352A) (1) EXEMPT SPECIAL ASSISTANT (#100991) (39,371) BOTH POSITIONS ARE CURRENTLY FILLED.							
1301-001						(1.00) (39,731) A		1301-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS IN FY11. ***** BREAKOUT AS FOLLOWS: (1) EXEMPT SPECIAL ASSISTANT (#100991) (39,371)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1800-001		65,000 A	65,000 A				1800-001		
	HOUSE ADJUSTMENT: ADD FUNDS FOR CURRENT EXPENSES. ***** DISAGREE RESTORING FUNDS FOR OPERATING EXPENSES FOR AGR ADMINISTRATION. FUNDS REDUCED FROM \$288,000 TO \$75,000. THIS HELPS MAINTAIN CURRENT LEVEL OF OPERATION.								
1801-001					127,704 A	127,704 A	1801-001		
	***** DISAGREE			SEN ADJUSTMENT: TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FROM PLANT PEST AND DISEASE CONTROL. ***** FUNDS TIED TO (4) POSITIONS REDUCED FOR DETECTOR DOG PROGRAM. SEE AGR122 SEQ. NO 1200-001.					
	(3.00)	(137,794) A	(3.00)	(137,794) A	TOTAL CHANGES BY MOF	0.00	27,544 A	(1.00)	(12,187) A
	(3.00)	(137,794)	(3.00)	(137,794)	TOTAL CHANGES	0.00	27,544	(1.00)	(12,187)
	26.00	1,625,269 A	26.00	1,625,269 A	BUDGET TOTALS BY MOF	29.00	1,790,607 A	28.00	1,750,876 A
	26.00	1,625,269	26.00	1,625,269	TOTAL BUDGET	29.00	1,790,607	28.00	1,750,876

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	15.00	685,389 A	15.00 685,389 A	15.00	685,389 A	15.00 685,389 A	
	15.00	685,389	15.00 685,389	15.00	685,389	15.00 685,389	
- 1	***** 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.			***** 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.			- 1
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	22,322 A	22,322 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING	22,322 A	22,322 A	2-001
	***** AGREE HOUSE CONCURS.			*****			
40-001	EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM MEASUREMENT STANDARDS PROGRAM (AGR812) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).	(1.00) (26,664) A	(1.00) (26,664) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(26,664) A	(26,664) A	40-001
	***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MEASUREMENT STANDARDS INSPECTOR: (#15582) (26,664) POSITION VACANT SINCE 2003. NO SIGNIFICANT IMPACT ANTICIPATED. SEE AGR192 SEQUENCE 40-001			***** FUNDS TIED TO MEASUREMENTS STANDARDS INSPECTOR (#15582) (-26,664) SEE AGR192 SEQ. NO. 0040-001, AGR812 SEQ. NO 0061-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
60-001	(2.00) (85,620) A		(2.00)	(85,620) A	(2.00) (85,620) A		(2.00)	(85,620) A	60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-85,620A; -2.00/-85,620A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MEASUREMENT SERVICES BRANCH INSPECTOR: (#14943) (39,456) MEASUREMENT SERVICES BRANCH INSPECTOR: (#26179) (46,164) BRANCH ENFORCEMENT ACTIVITIES STATE WIDE WILL BE REDUCED, INCLUDING FIELD INSPECTIONS, COMPLAINT INSPECTIONS, RETAIL STORE INSPECTIONS, MOTOR FUEL QUALITY TESTING. ADMINISTRATIVE SERVICES SUCH AS INVOICING, ANNUAL REGISTRATION, PURCHASING, AND DEPOSITS WILL BE SEVERELY DELAYED.				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-85,620A; -2.00/-85,620A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) MEASUREMENTS STANDARDS INSPECTORS (#14943; #26179) (-39,456; -46,164)				
61-001					(1.00) A		(1.00)	A	61-001
	***** DISAGREE				EXEC REQUEST: REDUCE (1) POSITION. ***** SENATE CONCURS. FUNDS TO BE TRANSFERRED-OUT TO AGR192 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. BREAKOUT AS FOLLOWS: (1) MEASUREMENTS STANDARDS INSPECTOR (#15582) (-26,664) SEE AGR812 SEQ. NO. 0040-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1100-001					(1.00)	(36,516) A	(1.00)	(36,516) A	1100-001
***** DISAGREE					SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****				
					BREAKOUT AS FOLLOWS: (1) MEASUREMENT STANDARDS INSP IV (#14947) (36,516)				
1400-001		(12.00)	(595,427) A	(12.00)	(595,427) A				
HOUSE ADJUSTMENT: TRANSFER OUT MEASUREMENT STANDARDS PROGRAM FROM DEPARTMENT OF AGRICULTURE (AGR812) TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA812). ***** DISAGREE					SEN ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF MEASUREMENTS STANDARDS BRANCH (AGR812) TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. *****				
BREAKOUT AS FOLLOWS: (12) POSITIONS AND FUNDS (506,862) OPERATING EXPENSES (86,565)					BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (#2939; #26113) (55,512) (4) MEASUREMENTS STANDARDS INSP IV (#14944; #14946; #44191; #44192) (56,172; 48,048; 54,012; 46,176) (1) METROLOGIST III (#14945) (51,312) (1) MEASUREMENTS STANDARDS INSP II (#22192) (35,064) (2) MEASUREMENT STANDARDS INSP V (#26178; #36577) (54,012; 58,440) (1) MEASUREMENTS STANDARDS PROGRAM MANAGER (#46452) (77,256) OTHER CURRENT EXPENSES (86,565) SEE CCA812 SEQ. NO. 1400-001				
	(15.00)	(685,389) A	(15.00)	(685,389) A	TOTAL CHANGES BY MOF	(15.00)	(685,389) A	(15.00)	(685,389) A
	(15.00)	(685,389)	(15.00)	(685,389)	TOTAL CHANGES	(15.00)	(685,389)	(15.00)	(685,389)
	0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
	0.00		0.00		TOTAL BUDGET	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	18.00	891,526	A	18.00	891,526	A	18.00	891,526	A	18.00	891,526	A
	1.00	425,824	N	1.00	425,824	N	1.00	425,824	N	1.00	425,824	N
	4.00	765,470	W	4.00	765,470	W	4.00	765,470	W	4.00	765,470	W
	23.00	2,082,820		23.00	2,082,820		23.00	2,082,820		23.00	2,082,820	
- 1												- 1
***** AGREE OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.						***** OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.						
2-001		50,197	A	50,197	A		50,197	A	50,197	A	2-001	
		12,454	N	12,454	N		12,454	N	12,454	N		
		5,008	W	5,008	W		5,008	W	5,008	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(28,400)	N	(28,400)	N		(28,400)	N	(28,400)	N	3-001	
		(10,000)	W	(10,000)	W		(10,000)	W	(10,000)	W		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: VARIOUS EDP EQUIPMENT (10,000) SPORT UTILITY VEHICLE (28,400)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: VARIOUS EQUIPMENT (-10,000W) SPORTS UTILITY VEHICLE (-28,400N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
60-001		(4.00)	(148,296) A	(4.00)	(148,296) A	(4.00)	(148,296) A	(4.00)	(148,296) A	60-001
		1.00	55,312 N	1.00	55,312 N	1.00	55,312 N	1.00	55,312 N	
		3.00	210,580 W	3.00	210,580 W	3.00	210,580 W	3.00	210,580 W	
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS AND REVOLVING FUNDS. (-4.00/-148,296A; -4.00/-148,296A) (1.00/55,312N; 1.00/55,312N) (3.00/210,580W; 3.00/210,580W) ***** AGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO FEDERAL AND REVOLVING FUNDS. (-4.00/-148,296A; -4.00/-148,296A) (1.00/55,312N; 1.00/55,312N) (3.00/210,580W; 3.00/210,580W) *****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#39342) (53,352A) MOVES TO (53,352W) (1) ENVIRONMENTAL HEALTH SPECIALIST II (#44101) (45,612A) MOVES TO (45,612W) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44103) (49,332A) MOVES TO (49,332W) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44102) (55,500A) MOVES TO (55,500W) (1) PESTICIDE SPECIALIST (#36578) (38,952A) MOVES TO (38,952N) FRINGE BENEFITS (16,360A) MOVES TO (16,360N)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) ENVIRONMENTAL HEALTH SPECIALIST III (#39342; #44101; #44103;) (-53,352A; -45,612A; -49,332A; -53,352W; -45,612W; -49,332W) FRINGE BENEFITS (62,284W) (1) PESTICIDE SPECIALIST II (#36578) (-38,952A; 38,952N) FRINGE BENEFITS (16,360N)					
61-001		(1.00)	(55,500) A	(1.00)	(55,500) A	(1.00)	(55,500) A	(1.00)	(55,500) A	61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (-1.00/-55,500A; -1.00/-55,500A) ***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-55,500A; -1.00/-55,500A) *****					
	HOUSE CONCURS. (1) PESTICIDE SPECIALIST II (#36578) (55,500)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44102) (55,500)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(1.00)	(49,332) A	(1.00)	(49,332) A 1100-001
				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: (1) PESTICIDE SPECIALIST III (#28201) (49,332)			

(5.00)	(153,599) A	(5.00)	(153,599) A	TOTAL CHANGES BY MOF	(6.00)	(202,931) A	(6.00)	(202,931) A
1.00	39,366 N	1.00	39,366 N		1.00	39,366 N	1.00	39,366 N
3.00	205,588 W	3.00	205,588 W		3.00	205,588 W	3.00	205,588 W
(1.00)	91,355	(1.00)	91,355	TOTAL CHANGES	(2.00)	42,023	(2.00)	42,023
13.00	737,927 A	13.00	737,927 A	BUDGET TOTALS BY MOF	12.00	688,595 A	12.00	688,595 A
2.00	465,190 N	2.00	465,190 N		2.00	465,190 N	2.00	465,190 N
7.00	971,058 W	7.00	971,058 W		7.00	971,058 W	7.00	971,058 W
22.00	2,174,175	22.00	2,174,175	TOTAL BUDGET	21.00	2,124,843	21.00	2,124,843

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES
Structure #: 110202010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	7.00	561,741 A	7.00 561,741 A	7.00	561,741 A	7.00 561,741 A	
	7.00	561,741	7.00 561,741	7.00	561,741	7.00 561,741	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.			
(EXEC REQUEST PROPOSED: TO DEVELOP AND MAINTAIN THE STATE'S ACCOUNTING SYSTEM, VERIFY EXPENDITURES BEFORE MAKING PAYMENTS, AND TO REPORT THE STATE'S FINANCIAL TRANSACTIONS.)				(EXEC REQUEST PROPOSED: TO DEVELOP AND MAINTAIN THE STATE'S ACCOUNTING SYSTEM, VERIFY EXPENDITURES BEFORE MAKING PAYMENTS, AND TO REPORT THE STATE'S FINANCIAL TRANSACTIONS.)			
2-001		34,248 A	34,248 A		34,248 A	34,248 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							
40-001	1.00	42,144 A	1.00 42,144 A	1.00	42,144 A	1.00 42,144 A	40-001
EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING (AGS101) FROM EXPENDITURE EXAMINATION (AGS102). (1.00/42,144A; 1.00/42,144A)				EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM EXPENDITURES EXAMINATION (AGS102). (1.00/42,144A; 1.00/42,144A)			
***** AGREE				*****			
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (42,144) SEE AGS102 SEQ. NO. 40-001				ACCOUNTANT IV POSITION TRANSFERRED TO BETTER REFLECT COST TO THE PROGRAM WHERE IT IS CURRENTLY PERFORMING ITS POSITION DUTIES. SEE AGS102 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES
Structure #: 110202010000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	1.00	76,392 A	1.00	76,392 A	TOTAL CHANGES BY MOF	1.00	76,392 A	1.00	76,392 A
	1.00	76,392	1.00	76,392	TOTAL CHANGES	1.00	76,392	1.00	76,392
	8.00	638,133 A	8.00	638,133 A	BUDGET TOTALS BY MOF	8.00	638,133 A	8.00	638,133 A
	8.00	638,133	8.00	638,133	TOTAL BUDGET	8.00	638,133	8.00	638,133

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	18.00	1,107,886 A	18.00 1,107,886 A	18.00	1,107,886 A	18.00 1,107,886 A	
	18.00	1,107,886	18.00 1,107,886	18.00	1,107,886	18.00 1,107,886	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.				***** OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.			
2-001		56,648 A	56,648 A		56,648 A	56,648 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			
40-001	(1.00)	(42,144) A	(1.00) (42,144) A	(1.00)	(42,144) A	(1.00) (42,144) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING (AGS101) FROM EXPENDITURE EXAMINATION (AGS102). (-1.00/-42,144A; -1.00/-42,144A)				EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING SERVICES (AGS101). (-1.00/-42,144A; -1.00/-42,144A)		
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (-42,144) SEE AGS101 SEQ. NO. 40-001				***** ACCOUNTANT IV POSITION TRANSFERRED TO BETTER REFLECT COST TO THE PROGRAM WHERE IT IS CURRENTLY PERFORMING ITS POSITION DUTIES. SEE AGS101 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00) (27,768) A	(1.00) (27,768) A			(1.00) (27,768) A	(1.00) (27,768) A			60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-27,768A; -1.00/-27,768A) ***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-27,768A; -1.00/-27,768A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PRE AUDIT CLERK I (-27,768)				SENATE CONCURS. TO ELIMINATE VACANT PRE-AUDIT CLERK POSITION (#3551) IN PROGRAM'S CENTRAL PAYROLL SECTION.				

(2.00) (13,264) A	(2.00) (13,264) A	TOTAL CHANGES BY MOF	(2.00) (13,264) A	(2.00) (13,264) A
(2.00) (13,264)	(2.00) (13,264)	TOTAL CHANGES	(2.00) (13,264)	(2.00) (13,264)
16.00 1,094,622 A	16.00 1,094,622 A	BUDGET TOTALS BY MOF	16.00 1,094,622 A	16.00 1,094,622 A
16.00 1,094,622	16.00 1,094,622	TOTAL BUDGET	16.00 1,094,622	16.00 1,094,622

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	11.00	889,122 A	11.00 889,122 A	11.00	889,122 A	11.00 889,122 A	
	11.00	889,122	11.00 889,122	11.00	889,122	11.00 889,122	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.			
2-001		52,811 A	52,811 A		52,811 A	52,811 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		(215,000) A	(215,000) A		(215,000) A	(215,000) A	60-001
EXEC REQUEST: REDUCE FUNDS FOR THE ELIMINATION OF ACTUARIAL CONSULTANT SERVICES. (/-215,000A; /-215,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-215,000)				EXEC REQUEST: REDUCE FUNDS FOR ACTUARIAL CONSULTANT SERVICES TO MEET MANDATORY REDUCTIONS. (/-215,000A; /-215,000A) ***** SENATE CONCURS. ACTUARIAL SERVICES TO DETERMINE POST EMPLOYMENT BENEFITS COSTS FOR THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORTS WILL BE DONE BY THE HAWAII EMPLOYER- UNION HEALTH BENEFITS TRUST FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(162,189) A	(162,189) A	TOTAL CHANGES BY MOF	(162,189) A	(162,189) A	
	0.00	(162,189)	0.00 (162,189)	TOTAL CHANGES	0.00 (162,189)	0.00 (162,189)	
	11.00	726,933 A	11.00 726,933 A	BUDGET TOTALS BY MOF	11.00 726,933 A	11.00 726,933 A	
	11.00	726,933	11.00 726,933	TOTAL BUDGET	11.00 726,933	11.00 726,933	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	12.00	688,994 A	12.00	688,994 A	12.00	688,994 A	12.00	688,994 A	
	12.00	688,994	12.00	688,994	12.00	688,994	12.00	688,994	
- 1									- 1
***** AGREE OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.					***** OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.				
2-001		56,734 A	56,734 A			56,734 A	56,734 A		2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
60-001	(1.00)	(73,032) A	(1.00)	(73,032) A	(1.00)	(73,032) A	(1.00)	(73,032) A	60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-73,032A; -1.00/-73,032A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INTERNAL AUDITOR VI (-73,032)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-73,032A; -1.00/-73,032A) ***** SENATE CONCURS. TO ELIMINATE VACANT AUDITOR VI POSITION (#03541).				
	(1.00)	(16,298) A	(1.00)	(16,298) A	TOTAL CHANGES BY MOF	(1.00)	(16,298) A	(1.00)	(16,298) A
	(1.00)	(16,298)	(1.00)	(16,298)	TOTAL CHANGES	(1.00)	(16,298)	(1.00)	(16,298)
	11.00	672,696 A	11.00	672,696 A	BUDGET TOTALS BY MOF	11.00	672,696 A	11.00	672,696 A
	11.00	672,696	11.00	672,696	TOTAL BUDGET	11.00	672,696	11.00	672,696

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	20.00	899,246 A	20.00 899,246 A	20.00	899,246 A	20.00 899,246 A	
	20.00	899,246	20.00 899,246	20.00	899,246	20.00 899,246	
- 1							- 1
***** AGREE OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.				***** OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.			
2-001		42,162 A	42,162 A		42,162 A	42,162 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(35,970) A	(35,970) A		(35,970) A	(35,970) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO MEET MANDATORY REDUCTIONS.			
	(/-35,970A; /-35,970A)			(/-35,970A; /-35,970A)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-8,500) DUES AND SUBSCRIPTIONS (-1,400) PRINTING AND BINDING (-500) MILEAGE (-80) REFUSE DISPOSAL (-5,038) REPAIRS AND MAINTENANCE (-2,500) REPAIR AND MAINTENANCE ON OFFICE FURNITURE AND EQUIPMENT (-2,400) MISCELLANEOUS CURRENT EXPENSES (-7,942) VOYAGER ON-LINE CATALOG (-6,000) MACHINERY AND EQUIPMENT (-1,550)			SENATE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-8,500) DUES AND SUBSCRIPTIONS (-1,400) PRINTING AND BINDING (-500) CAR MILEAGE (-80) REFUSE DISPOSAL (-5,038) REPAIRS AND MAINT (-2,500) REPAIRS AND MAINT OFFICE FURNITURE/EQUIP (-2,460) MISC CURRENT EXPENSES (-7,942) VOYAGER ON-LINE CATALOG (-6,000) EQUIPMENT (-1,550)			

	6,192	A	6,192	A	TOTAL CHANGES BY MOF	6,192	A	6,192	A
0.00	6,192		0.00	6,192	TOTAL CHANGES	0.00	6,192	0.00	6,192
20.00	905,438	A	20.00	905,438	BUDGET TOTALS BY MOF	20.00	905,438	20.00	905,438
20.00	905,438		20.00	905,438	TOTAL BUDGET	20.00	905,438	20.00	905,438

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	170.00	15,775,353	A	170.00	15,775,353	A	170.00	15,775,353	A	170.00	15,775,353	A
	33.00	2,237,432	U	33.00	2,237,432	U	33.00	2,237,432	U	33.00	2,237,432	U
	203.00	18,012,785		203.00	18,012,785		203.00	18,012,785		203.00	18,012,785	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						
2-001		603,535	A	603,535	A		603,535	A	603,535	A	2-001	
		75,152	U	75,152	U		75,152	U	75,152	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.												
3-001		(75,000)	A	(75,000)	A		(75,000)	A	(75,000)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						***** AGREE						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPLACEMENT OF INVERTERS AT STATE OFFICE BUILDING COMMUNICATIONS SITES. (-75,000)						REDUCE FUNDS FOR REPLACEMENT OF INVERTERS AT STATE OFFICE BUILDING COMMUNICATION SITES.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(13.00) (1,691,834) A	(13.00) (1,691,834) A			(13.00) (1,191,834) A	(13.00) (1,191,834) A			60-001
	EXEC REQUEST: REDUCE (13) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-13.00/-1,691,834A; -13.00/-1,691,834A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER 2 (1) SECRETARY 2 (-46,164) (1) NETWORK CONTROL TECHNICIAN (-31,212) (1) DATA PROCESSING CLERK (1) KEY EQUIPMENT OPERATOR (-27,768) (1) NETWORK CONTROL TECHNICIAN (1) IT SPECIALIST (-53,352) (1) IT SPECIALIST (-27,768) (1) DATA ENTRY OPERATOR I (-33,756) (1) COMPUTER OPERATOR II (1) DATA PROCESSING CONTROLLER (1) IT SPECIALIST (-47,448) (1) COMPUTER OPERATOR II (-33,756) (1) E-GOV ASSISTANT TEAM LEADER (-84,360) (3) E-GOV TEAM SPECIALIST (-175,236) ELECTRICITY (-3,577) RENTAL COMPUTER SOFTWARE (-195,211) R&M OF DATA PROCESSING EQUIPMENT (-335,724) MISCELLANEOUS CURRENT EXPENSES (-61,506) SECURITY GUARD SERVICE (-34,996) OCE (-500,000)					EXEC REQUEST: REDUCE (13) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-13.00/-1,691,834A; -13.00/-1,691,834A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER II (#40861) (0) (1) SECRETARY II (#39545) (-46,164) (2) NTWRK CNTRL TECH (#07510; #12289) (-31,212; 0) (3) INFO TECH SPECIALIST (#22016; #26793; #39546) (-53,352; -27,768; -47,448) (2) DATA PROCESSING CNTRL CLERK (#07832; #29628) (0) (1) KEY EQPMNT OPERATOR I (#09963) (-27,768) (1) DATA ENTRY OPERATOR I (#27644) (-33,756) (2) COMPUTER OPERATOR II (#27646; #40589) (0; -33,756) (4) TEMP E-GOV POSITIONS (#112485; #112486; #112487; #112488) (-84,360; -33,744; -60,000; -81,492) ELECTRICITY (-3,577) RENTAL COMPUTER SOFTWARE (-195,211) RPR & MAINT DATA PROCESSING EQUIP (-335,724) SECURITY GUARD SVC (-34,996) OTHR CURRENT EXP MISC (-61,506)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002		500,000 U	500,000 U		(500,000) A 500,000 U	(500,000) A 500,000 U	60-002
	EXEC REQUEST: ADD FUNDS TO REFLECT CEILING INCREASE FOR OTHER CURRENT EXPENSES TO PROCESS THE REIMBURSEMENTS TO OTHER STATE AGENCIES. (/500,000U; /500,000U) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTER- DEPARTMENTAL TRANSFER FUNDS TO MEET MANDATORY REDUCTIONS. (/500,000U; /500,000U) ***** SENATE CONCURS. DUE TO REDUCTION IN GENERAL FUNDS TO COVER DEPARTMENT COSTS, USERS WILL BE CHARGED. REQUESTING AN INCREASE IN THE U-FUND (INTER-DEPARTMENTAL TRANSFERS) CEILING TO PROCESS REIMBURSEMENTS FROM VARIOUS STATE AGENCIES.			

(13.00)	(1,163,299) A	(13.00)	(1,163,299) A	TOTAL CHANGES BY MOF	(13.00)	(1,163,299) A	(13.00)	(1,163,299) A
	575,152 U		575,152 U			575,152 U		575,152 U
(13.00)	(588,147)	(13.00)	(588,147)	TOTAL CHANGES	(13.00)	(588,147)	(13.00)	(588,147)
157.00	14,612,054 A	157.00	14,612,054 A	BUDGET TOTALS BY MOF	157.00	14,612,054 A	157.00	14,612,054 A
33.00	2,812,584 U	33.00	2,812,584 U		33.00	2,812,584 U	33.00	2,812,584 U
190.00	17,424,638	190.00	17,424,638	TOTAL BUDGET	190.00	17,424,638	190.00	17,424,638

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: FIN FINANCE

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.00	4,027,480	A	4.00	4,027,480	A	4.00	4,027,480	A	4.00	4,027,480	A
	0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000	W
	4.00	25,477,480		4.00	25,477,480		4.00	25,477,480		4.00	25,477,480	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.						OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.						
2-001		13,800	A	13,800	A		13,800	A	13,800	A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002	EXEC REQUEST: REDUCE FUNDS FOR VARIOUS INSURANCE. (/-2,500,552A; /-2,500,552A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: VARIOUS GF FOR INSURANCE (-2,500,552)	(2,500,552)	A (2,500,552)	EXEC REQUEST: REDUCE FUNDS FOR INSURANCE PREMIUMS TO MEET MANDATORY REDUCTIONS. (/-2,500,552A; /-2,500,552A) ***** SENATE CONCURS. REDUCTION OF INSURANCE PREMIUMS WILL REDUCE INSURANCE COVERAGE LIMITS TO THE AMOUNT THAT CAN BE PURCHASED WITH AVAILABLE FUNDS.	(2,500,552)	A (2,500,552)	60-002
1450-001	***** DISAGREE			SEN ADJUSTMENT: TRANSFER FUNDS FROM RISK MANAGEMENT-UH (UOH973) AND RISK MANAGEMENT-DOE (EDN973). ***** REQUEST REFLECTS TRANSFER OF GENERAL FUNDED RISK MANAGEMENT APPROPRIATIONS TO ONE PROGRAM FOR BUDGET TRANSPARENCY AND CLARITY. BREAKOUT AS FOLLOWS: RISK MANAGEMENT-UH (UOH973) (3,638,000) RISK MANAGEMENT-DOE (EDN973) (5,598,603) SEE UOH973 SEQ. NO. 1450-001 SEE EDN973 SEQ. NO. 1450-001	9,236,603	A 9,236,603	A 1450-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001					(3,500,000) A 3,500,000 W	(3,500,000) A 3,500,000 W	1500-001
***** DISAGREE				***** SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE STATE RISK MANAGEMENT REVOLVING FUND. ***** TO CHANGE MEANS OF FINANCING FOR A PORTION OF ANNUAL INSURANCE PREMIUMS FROM GENERAL FUNDS TO THE STATE RISK MANAGEMENT REVOLVING FUND.			

(4.00)	(2,726,088)	A	(4.00)	(2,726,088)	A	TOTAL CHANGES BY MOF	(4.00)	3,010,515	A	(4.00)	3,010,515	A
4.00	335,247	W	4.00	335,247	W		4.00	3,835,247	W	4.00	3,835,247	W
0.00	(2,390,841)		0.00	(2,390,841)		TOTAL CHANGES	0.00	6,845,762		0.00	6,845,762	
0.00	1,301,392	A	0.00	1,301,392	A	BUDGET TOTALS BY MOF	0.00	7,037,995	A	0.00	7,037,995	A
4.00	21,785,247	W	4.00	21,785,247	W		4.00	25,285,247	W	4.00	25,285,247	W
4.00	23,086,639		4.00	23,086,639		TOTAL BUDGET	4.00	32,323,242		4.00	32,323,242	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE									
SEQ #	EXPLANATION	FY 2010			FY 2011			EXPLANATION	FY 2010			FY 2011			SEQ #
	17.00	862,481	A	17.00	862,481	A	17.00	862,481	A	17.00	862,481	A			
	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U			
	17.00	1,147,481		17.00	1,147,481		17.00	1,147,481		17.00	1,147,481				
- 1												- 1			
***** AGREE OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						***** OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.									
2-001		68,725	A	68,725	A		68,725	A	68,725	A	2-001				
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****									
60-001	(3.00)	(107,520)	A	(3.00)	(107,520)	A	(3.00)	(107,520)	A	(3.00)	(107,520)	A	60-001		
EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-107,520A; -3.00/-107,520A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LAND BOUNDARY SURVEYOR III (47,448) (1) ENGINEERING AID IV (31,212) (1) ENGINEERING AID III (28,860)						EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-107,520A; -3.00/-107,520A) ***** SENATE CONCURS. TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) ENGINEERING AID I (#03354) (28,860) (1) ENGINEERING AID IV (#15223) (31,212) (1) LAND BOUNDARY SURVEYOR III (#17023) (47,448)									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(3.00)	(38,795) A	(3.00)	(38,795) A	TOTAL CHANGES BY MOF	(3.00)	(38,795) A	(3.00)	(38,795) A
	(3.00)	(38,795)	(3.00)	(38,795)	TOTAL CHANGES	(3.00)	(38,795)	(3.00)	(38,795)
	14.00	823,686 A	14.00	823,686 A	BUDGET TOTALS BY MOF	14.00	823,686 A	14.00	823,686 A
	0.00	285,000 U	0.00	285,000 U		0.00	285,000 U	0.00	285,000 U
	14.00	1,108,686	14.00	1,108,686	TOTAL BUDGET	14.00	1,108,686	14.00	1,108,686

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	16.00	1,142,415 A	16.00 1,142,415 A	16.00	1,142,415 A	16.00 1,142,415 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	5,142,415	16.00 5,142,415	16.00	5,142,415	16.00 5,142,415	
- 1	***** AGREE OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.			- 1	***** OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.		
2-001	92,271 A	92,271 A	92,271 A	2-001	92,271 A	92,271 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		
60-001	(45,697) A	(45,697) A	(45,697) A	60-001	(45,697) A	(45,697) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-45,697A; /-45,697A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OVERTIME & OTHER ADJUSTMENTS (-45,697)				EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO MEET MANDATORY REDUCTIONS. (/-45,697A; /-45,697A) ***** SENATE CONCURS. REDUCE FUNDS FOR OVERTIME AND OTHER PERSONAL SERVICES.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		46,574 A	46,574 A	TOTAL CHANGES BY MOF		46,574 A	46,574 A		
	0.00	46,574	0.00	46,574	TOTAL CHANGES	0.00	46,574	0.00	46,574
	16.00	1,188,989 A	16.00	1,188,989 A	BUDGET TOTALS BY MOF	16.00	1,188,989 A	16.00	1,188,989 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	5,188,989	16.00	5,188,989	TOTAL BUDGET	16.00	5,188,989	16.00	5,188,989

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	11,671,571 A	5.00 11,671,571 A	5.00	11,671,571 A	5.00 11,671,571 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	
	5.00	17,171,571	5.00 17,171,571	5.00	17,171,571	5.00 17,171,571	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.				OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.			
2-001		21,249 A	21,249 A		21,249 A	21,249 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(260,000) A	(260,000) A		(260,000) A	(260,000) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS TO GENERAL ADMINISTRATION SERVICES (AGS901) FROM THE OFFICE LEASING PROGRAM (AGS223). (/-260,000A; /-260,000A) ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-260,000A; /-260,000A) ***** SAVINGS FROM ANTICIPATED LEASE TERMINATIONS WILL BE NEEDED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(777,279) A	(777,279) A		(777,279) A	(777,279) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR LAND AND BUILDING LEASES TO MEET MANDATORY BUDGET REDUCTIONS. (/-777,279A; /-777,279A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING (-777,279)			EXEC REQUEST: REDUCE FUNDS FOR OFFICE LEASES TO MEET MANDATORY REDUCTIONS. (/-777,279A; /-777,279A) ***** SENATE CONCURS. PLANNING ON TERMINATING APPROXIMATELY EIGHT (8) OFFICE LEASES, OR APPROX. 32,000 SQ. FT. OF GENERAL FUNDED SPACE, OR THE EQUIVALENT OF SIXTEEN (16) LEASES OF 50% GENERAL FUNDED SPACE.			

	(1,016,030) A	(1,016,030) A	TOTAL CHANGES BY MOF	(1,016,030) A	(1,016,030) A
0.00	(1,016,030)	0.00	TOTAL CHANGES	0.00	(1,016,030)
5.00	10,655,541 A 5,500,000 U	5.00	BUDGET TOTALS BY MOF	5.00	10,655,541 A 5,500,000 U
5.00	16,155,541	5.00	TOTAL BUDGET	5.00	16,155,541

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	155.50	15,107,098	A	155.50	15,107,098	A	155.50	15,107,098	A	155.50	15,107,098	A	
	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	
	0.00	894,001	U	0.00	894,001	U	0.00	894,001	U	0.00	894,001	U	
	155.50	16,059,843		155.50	16,059,843		155.50	16,059,843		155.50	16,059,843		
- 1												- 1	
***** AGREE OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						***** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.							
2-001		385,253	A	385,253	A		385,253	A	385,253	A	2-001		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							
60-001	(4.00)	(602,655)	A	(4.00)	(602,655)	A	(4.00)	(602,655)	A	(4.00)	(602,655)	A	60-001
	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-602,655A; -4.00/-602,655A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (4) JANITOR II (-120,144) ELECTRICITY (-482,511)					EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES ON OAHU TO MEET MANDATORY REDUCTIONS. (-4.00/-602,655A; -4.00/-602,655A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (4) JANITOR II (#06168; #07322; #4884; #2310) (-120,144) ELECTRICITY (-482,511)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
61-001		(39,484) A	(39,484) A			(39,484) A	(39,484) A		61-001
	EXEC REQUEST: REDUCE FUNDS FOR MAINTENANCE AND SUPPLIES IN OTHER CURRENT EXPENSES. (/-39,484A; /-39,484A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (-10,000) OTHER CONTRACT MAINTENANCE (-20,000) MAINTENANCE MATERIALS (-9,484)				EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-39,484A; /-39,484A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (-10,000) OTHER CONTRACT MAINT (-20,000) MAINT MATERIALS (-9,484)				
62-001	(1.00)	(70,385) A	(1.00)	(70,385) A	(1.00)	(70,385) A	(1.00)	(70,385) A	62-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-70,385A; -1.00/-70,385A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (-30,036) JANITORIAL SUPPLIES(-8,500) ELECTRICITY (-10,000) R&M MACHINERY & EQUIPMENT (-7,849) SERVICE ON A FEE BASIS (-14,000)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON MAUI TO MEET MANDATORY REDUCTIONS. (-1.00/-70,385A; -1.00/-70,385A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (#17454) (-30,036) JANITORIAL SUPPLIES (-8,500) ELECTRICITY (10,000) REPAIRS AND MAINT MACHINERY & EQUIPMENT (-7,849) OUTSIDE CONTRACTORS (-14,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
63-001	(1.00) (71,900) A	(1.00) (71,900) A			(1.00) (71,900) A	(1.00) (71,900) A			63-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-71,900A; -1.00/-71,900A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (-30,000) JANITORIAL SUPPLIES (-3,700) MAINTENANCE MATERIALS SUPPLIES & PARTS (-2,000) ELECTRICITY (-28,200) OTHER CONTRACT MAINTENANCE (-6,000) MISC (-2,000)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON KAUAI TO MEET MANDATORY REDUCTIONS. (-1.00/-71,900A; -1.00/-71,900A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (#12951) (-30,000) JANITORIAL SUPPLIES (-3,700) MAINT MATERIALS, SUPPLIES AND PARTS (-2,000) ELECTRICITY (28,200) OTHER CONTRACT MAINT (-6,000) MISCELLANEOUS (-2,000)				
1100-001					(1.00) (32,856) A	(1.00) (32,856) A			1100-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** TO ELIMINATE VACANT POSITION (JANITOR II - #18985).				

(6.00)	(399,171) A	(6.00)	(399,171) A	TOTAL CHANGES BY MOF	(7.00)	(432,027) A	(7.00)	(432,027) A
(6.00)	(399,171)	(6.00)	(399,171)	TOTAL CHANGES	(7.00)	(432,027)	(7.00)	(432,027)
149.50	14,707,927 A	149.50	14,707,927 A	BUDGET TOTALS BY MOF	148.50	14,675,071 A	148.50	14,675,071 A
	58,744 B		58,744 B			58,744 B		58,744 B
	894,001 U		894,001 U			894,001 U		894,001 U
149.50	15,660,672	149.50	15,660,672	TOTAL BUDGET	148.50	15,627,816	148.50	15,627,816

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	38.50	1,952,149	A	38.50	1,952,149	A	38.50	1,952,149	A
	38.50	1,952,149		38.50	1,952,149		38.50	1,952,149	
- 1									- 1
***** AGREE OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.					***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.				
2-001		101,562	A	101,562		101,562	A	101,562	A 2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
60-001	(1.00)	(96,096)	A	(1.00)	(96,096)	A	(1.00)	(96,096)	A 60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-96,096A; -1.00/-96,096A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) GROUNDSKEEPER II (-31,800) TREE TRIMMING CONTRACT (-64,296)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON OAHU TO MEET MANDATORY REDUCTIONS. (-1.00/-96,096A; -1.00/-96,096A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GROUNDSKEEPER II (#21595) (-31,800) TREE TRIMMING CONTRACT (-64,296)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(4,628) A	(4,628) A		(4,628) A	(4,628) A	61-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-4,628A; /-4,628A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: GROUNDS CONTRACT (-4,628)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-4,628A; /-4,628A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: GROUNDS-CONTRACTS (-4,628)			
62-001		(7,802) A	(7,802) A		(7,802) A	(7,802) A	62-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-7,802A; /-7,802A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: R&M BUILDINGS & STRUCTURES (-7,802)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON MAUI TO MEET MANDATORY REDUCTIONS. (/-7,802A; /-7,802A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES (-7,802)			
63-001		(1,400) A	(1,400) A		(1,400) A	(1,400) A	63-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,400A; /-1,400A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: R&M GROUNDS - ROUTINE (-1,400)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-1,400A; /-1,400A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE GROUNDS - ROUTINE (-1,400)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1100-001				(1.00)	(33,780) A	(1.00)	(33,780) A 1100-001		
*****				*****					
DISAGREE				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.					
				TO ELIMINATE VACANT POWER MOWER OPERATOR POSITION (#12948).					

	(1.00)	(8,364) A	(1.00)	(8,364) A	TOTAL CHANGES BY MOF	(2.00)	(42,144) A	(2.00)	(42,144) A
	(1.00)	(8,364)	(1.00)	(8,364)	TOTAL CHANGES	(2.00)	(42,144)	(2.00)	(42,144)
	37.50	1,943,785 A	37.50	1,943,785 A	BUDGET TOTALS BY MOF	36.50	1,910,005 A	36.50	1,910,005 A
	37.50	1,943,785	37.50	1,943,785	TOTAL BUDGET	36.50	1,910,005	36.50	1,910,005

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	40.00	3,330,235 A	40.00 3,330,235 A	40.00	3,330,235 A	40.00 3,330,235 A	
	40.00	3,330,235	40.00 3,330,235	40.00	3,330,235	40.00 3,330,235	
- 1							- 1
***** AGREE OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.				***** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.			
2-001		135,922 A	135,922 A		135,922 A	135,922 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
40-001		(333,000) A	(333,000) A		(333,000) A	(333,000) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR BUILDING REPAIRS AND ALTERATIONS (AGS233) TO DISTRIBUTE RESTRICTIONS FOR LEGISLATIVE REDUCTIONS. (/-333,000A; /-333,000A)			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-333,000A; /-333,000A)			
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: THE SPECIAL MAINTENANCE FUND (-333,000) SEE AGS901 SEQ. NO. 40-001				***** MAINTENANCE FUND WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00) (160,860) A	(1.00) (160,860) A			(1.00) (160,860) A	(1.00) (160,860) A			60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-160,860A; -1.00/-160,860A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER I (-41,364) R&M MACHINERY SPECIAL MAINTENANCE (-119,496)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR SPECIAL MACHINERY REPAIR AND MAINTENANCE ON OAHU TO MEET MANDATORY REDUCTIONS. (-1.00/-160,860A; -1.00/-160,860A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER I (#37128) (-41,364) SPECIAL MACHINERY REPAIR AND MAINTENANCE (-119,496)				
61-001	(5,864) A	(5,864) A			(5,864) A	(5,864) A			61-001
	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING OPERATIONS PROGRAM OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-5,864A; /-5,864A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-5,864A; /-5,864A) ***** SENATE CONCURS.				
62-001	(3,908) A	(3,908) A			(3,908) A	(3,908) A			62-001
	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING AND OPERATIONS PROGRAM ON MAUI TO MEET MANDATORY REDUCTIONS. (/-3,908A; /-3,908A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON MAUI TO MEET MANDATORY REDUCTIONS. (/-3,908A; /-3,908A) ***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(3,900) A	(3,900) A		(3,900) A	(3,900) A	63-001
	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING AND OPERATIONS PROGRAM ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-3,900A; /-3,900A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-3,900A; /-3,900A) ***** SENATE CONCURS.			
1100-001					(1.00) (41,364) A	(1.00) (41,364) A	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** TO ELIMINATE VACANT ELECTRICIAN POSITION (#118757).			
	(1.00) (371,610) A	(1.00) (371,610) A	TOTAL CHANGES BY MOF	(2.00) (412,974) A	(2.00) (412,974) A		
	(1.00) (371,610)	(1.00) (371,610)	TOTAL CHANGES	(2.00) (412,974)	(2.00) (412,974)		
	39.00 2,958,625 A	39.00 2,958,625 A	BUDGET TOTALS BY MOF	38.00 2,917,261 A	38.00 2,917,261 A		
	39.00 2,958,625	39.00 2,958,625	TOTAL BUDGET	38.00 2,917,261	38.00 2,917,261		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	23.00	1,216,680 A	23.00 1,216,680 A	23.00	1,216,680 A	23.00 1,216,680 A	
	23.00	1,216,680	23.00 1,216,680	23.00	1,216,680	23.00 1,216,680	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.				***** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.			
2-001		61,160 A	61,160 A		61,160 A	61,160 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(4.00) (156,179) A	(4.00) (156,179) A			(4.00) (156,179) A	(4.00) (156,179) A			60-001
	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-156,179A; -4.00/-156,179A) ***** AGREE				EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-4.00/-156,179A; -4.00/-156,179A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (-31,212) (1) PURCHASING SPEC V (-60,024) (1) PROGRAM MANAGER (-47,488) OCE (-17,455)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (#9717; #14425) (0; -31,212) (1) PURCHASING SPEC V (#00094) (-60,024) (1) PROGRAM MANAGER (#98012M) (-47,488) TRAINING COSTS AND REGISTRATION FEES (-17,455)				
	(4.00) (95,019) A	(4.00) (95,019) A	TOTAL CHANGES BY MOF		(4.00) (95,019) A	(4.00) (95,019) A			
	(4.00) (95,019)	(4.00) (95,019)	TOTAL CHANGES		(4.00) (95,019)	(4.00) (95,019)			
	19.00 1,121,661 A	19.00 1,121,661 A	BUDGET TOTALS BY MOF		19.00 1,121,661 A	19.00 1,121,661 A			
	19.00 1,121,661	19.00 1,121,661	TOTAL BUDGET		19.00 1,121,661	19.00 1,121,661			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	1,742,788 W	5.00 1,742,788 W	5.00	1,742,788 W	5.00 1,742,788 W	
	5.00	1,742,788	5.00 1,742,788	5.00	1,742,788	5.00 1,742,788	
- 1							- 1
***** AGREE OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).				***** OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).			
2-001		20,835 W	20,835 W		20,835 W	20,835 W	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

				TOTAL CHANGES BY MOF			
	20,835 W		20,835 W		20,835 W		20,835 W
0.00	20,835	0.00	20,835	TOTAL CHANGES	0.00	20,835	0.00 20,835
				BUDGET TOTALS BY MOF			
5.00	1,763,623 W	5.00	1,763,623 W		5.00 1,763,623 W		5.00 1,763,623 W
5.00	1,763,623	5.00	1,763,623	TOTAL BUDGET	5.00	1,763,623	5.00 1,763,623

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
Structure #: 110310010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	12.50	2,416,689 W	12.50 2,416,689 W	12.50	2,416,689 W	12.50 2,416,689 W	
	12.50	2,416,689	12.50 2,416,689	12.50	2,416,689	12.50 2,416,689	
- 1							- 1
***** AGREE OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.				***** OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.			
2-001		48,115 W	48,115 W		48,115 W	48,115 W	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

				TOTAL CHANGES BY MOF			
	48,115 W		48,115 W		48,115 W		48,115 W
0.00	48,115	0.00	48,115	TOTAL CHANGES	0.00 48,115	0.00 48,115	
				BUDGET TOTALS BY MOF			
12.50	2,464,804 W	12.50	2,464,804 W	12.50	2,464,804 W	12.50	2,464,804 W
12.50	2,464,804	12.50	2,464,804	TOTAL BUDGET	12.50 2,464,804	12.50 2,464,804	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
Structure #: 110310020000
Subject Committee: FIN FINANCE

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	26.50	3,828,708 W	26.50 3,828,708 W	26.50	3,828,708 W	26.50 3,828,708 W		
	26.50	3,828,708	26.50 3,828,708	26.50	3,828,708	26.50 3,828,708		
- 1							- 1	
***** AGREE OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				***** OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				
2-001		73,950 W	73,950 W		73,950 W	73,950 W	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** AGREE HOUSE CONCURS.				*****			
3-001		(450,000) W	(450,000) W		(450,000) W	(450,000) W	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				
	***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: AUTOMOTIVE MANAGEMENT - PARKING CONTROL FOR REPLACEMENT OF AIR CONDITIONING SYSTEM TO THE MECHANIC BAY AREA. (-50,000) AUTOMOTIVE MANAGEMENT - PARKING CONTROL FOR INSTALLATION OF ENERGY EFFICIENT BALLASTS BULBS. (-400,000)				***** BREAKOUT AS FOLLOWS: REPLACEMENT OF AIR CONDITIONING SYSTEM TO COOL THE MECHANIC BAY AREA (-50,000) INSTALLATION OF ENERGY EFFICIENT BALLASTS BULBS (-400,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
Structure #: 110310020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(2.00)	(85,200) W	(2.00)	(85,200) W
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			
***** DISAGREE				*****			
				TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (2) VACANT POSITIONS (-60,000) FRINGE BENEFIT (-25,200)			

TOTAL CHANGES BY MOF											
	(376,050)	W	(376,050)	W	(2.00)	(461,250)	W	(2.00)	(461,250)	W	
0.00	(376,050)		0.00	(376,050)	TOTAL CHANGES	(2.00)	(461,250)	(2.00)	(461,250)		
BUDGET TOTALS BY MOF											
26.50	3,452,658	W	26.50	3,452,658	W	24.50	3,367,458	W	24.50	3,367,458	W
26.50	3,452,658		26.50	3,452,658	TOTAL BUDGET	24.50	3,367,458	24.50	3,367,458		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	85.00	4,813,844 A	85.00 4,813,844 A	85.00	4,813,844 A	85.00 4,813,844 A	
	0.00	1,000,000 U	0.00 1,000,000 U	0.00	1,000,000 U	0.00 1,000,000 U	
	85.00	5,813,844	85.00 5,813,844	85.00	5,813,844	85.00 5,813,844	
- 1	***** AGREE OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.			- 1	***** OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.		
2-001	261,616 A	261,616 A	261,616 A	261,616 A	261,616 A	261,616 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001	(165,000) A	(165,000) A	(165,000) A	(165,000) A	(165,000) A	(165,000) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FROM THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM (AGS807/FP). (/-165,000A; /-165,000A) ***** AGREE HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-165,000A; /-165,000A) ***** MATERIALS AND SUPPLIES ALLOCATION FOR THE ISLAND OF HAWAII WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FROM THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM (AGS807/FQ). (/-128,000A; /-128,000A) ***** AGREE HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001	(128,000) A	(128,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-128,000A; /-128,000A) ***** MATERIALS AND SUPPLIES ALLOCATION FOR MAUI WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.	(128,000) A	(128,000) A	41-001
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO (AGS901) GENERAL ADMINISTRATIVE SERVICES FROM (AGS807/FR) THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM. (/-114,000A; /-114,000A) ***** AGREE HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001	(114,000) A	(114,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-114,000A; /-114,000A) ***** MATERIALS AND SUPPLIES ALLOCATION FOR KAUAI WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.	(114,000) A	(114,000) A	42-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(4.00) (268,652) A	(4.00) (268,652) A			(4.00) (268,652) A	(4.00) (268,652) A			60-001
	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FROM SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLANDS DISTRICTS ON HAWAII (AGS807/FP). (-4.00/-268,652A; -4.00/-268,652A) ***** AGREE				EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR MATERIALS AND SUPPLIES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (-4.00/-268,652A; -4.00/-268,652A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER I (-44,064) (1) CARPENTER II (-45,068) (1) PLUMBER SUPERVISOR (-50,976) (1) PLUMBER I (-44,572) MATERIALS & SUPPLIES (-83,972)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) BLDG MAINT WORKER I (#21136) (-44,064) (1) CARPENTER II (#21163) (-45,068) (1) PLUMBER SUPERVISOR (#21169) (-50,976) (1) PLUMBER I (#21171)(-44,572) MATERIALS AND SUPPLIES (-83,972)				
61-001	(1.00) (102,883) A	(1.00) (102,883) A			(1.00) (102,883) A	(1.00) (102,883) A			61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM SCHOOL REPAIRS AND MAINTENANCE PROGRAM ON MAUI (AGS807/FQ). (-1.00/-102,883A; -1.00/-102,883A) ***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR CONSTRUCTION MATERIALS AND OUTSIDE CONTRACTORS ON MAUI TO MEET MANDATORY REDUCTIONS. (-1.00/-102,883A; -1.00/-102,883A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CARPENTER I (-39,864) BUILDING AND CONSTRUCTION MATERIALS (-43,019) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (-20,000)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CARPENTER I (#21395) (-39,864) BUILDING AND CONSTRUCTION MATERIALS (-43,019) REPAIRS AND MAINT AND STRUCTURES (-20,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
62-001	EXEC REQUEST: REDUCE FUNDS FROM KAUAI SCHOOL REPAIRS AND MAINTENANCE PROGRAM (AGS807/FR). (/-45,600A; /-45,600A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: BUILDING/CONSTRUCTION MATERIALS AND SUPPLIES (-45,600)	(45,600) A	(45,600) A	EXEC REQUEST: REDUCE FUNDS FOR MATERIALS AND SUPPLIES ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-45,600A; /-45,600A) ***** SENATE CONCURS.	(45,600) A	(45,600) A	62-001		
325-001	GOVERNORS MESSAGE: INCREASE THEINTERDEPARTMENTAL TRANSFER FUND TO PROVIDE THE DEPARTMENT OF EDUCATION WITH ADDITIONAL REPAIR AND MAINTENANCE SERVICES. (/500,000U; /500,000U) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES 500,000			GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR REPAIR AND MAINTENANCE SERVICES. (/500,000U; /500,000U) ***** SENATE CONCURS. INCREASE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR OPERATING EXPENSES FOR THE SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICT PROGRAM. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (500,000)	500,000 U	500,000 U	325-001		
1100-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FROM MAUI DISTRICT OFFICE. ***** TO ELIMINATE VACANT BUILDING CONSTRUCTION/MAINT SUPERVISOR POSITION (#21397).	(1.00)	(50,520) A	(1.00)	(50,520) A	1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(5.00)	(562,519) A	(5.00)	(562,519) A	TOTAL CHANGES BY MOF	(6.00)	(613,039) A	(6.00)	(613,039) A
						500,000 U	500,000 U		
	(5.00)	(562,519)	(5.00)	(562,519)	TOTAL CHANGES	(6.00)	(113,039)	(6.00)	(113,039)
	80.00	4,251,325 A	80.00	4,251,325 A	BUDGET TOTALS BY MOF	79.00	4,200,805 A	79.00	4,200,805 A
		1,000,000 U		1,000,000 U		0.00	1,500,000 U	0.00	1,500,000 U
	80.00	5,251,325	80.00	5,251,325	TOTAL BUDGET	79.00	5,700,805	79.00	5,700,805

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		0.00	51,820	A		0.00	51,820	A	
		0.00	51,820			0.00	51,820		
- 1									- 1
***** AGREE OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.					***** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.				
2-001		1,580	A			1,580	A		2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
60-001		(11,868)	A			(11,868)	A		60-001
EXEC REQUEST: REDUCE (.5) TEMPORARY POSITIONS AND FUNDS FROM ETHNIC GROUP PRESENTATIONS TO MEET MANDATORY REDUCTIONS. (/-11,868A; /-11,868A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.5) CLERK TYPIST II (-11,868)					EXEC REQUEST: REDUCE (.5) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-11,868A; /-11,868A) ***** SENATE CONCURS. TO ELIMINATE VACANT TEMPORARY CLERK TYPIST II POSITION (#98013M).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001					(41,532) A 58,975 T	(41,532) A 58,975 T	1500-001
***** DISAGREE				***** SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE KING KAMEHAMEHA CELEBRATION COMMISSION TRUST FUND. ***** TO CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION TO THE KING KAMEHAMEHA CELEBRATION COMMISSION TRUST FUND AND ADD FOR FRINGE BENEFIT. PER SEC. 8-5, HRS, SALARY OF POSITION "SHALL BE PROVIDED THROUGH FEES, PUBLIC CONTRIBUTIONS, AND PRIVATE DONATIONS." BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST (41,532) 42% FRINGE BENEFIT (17,443)			
		(10,288) A	(10,288) A	TOTAL CHANGES BY MOF	(51,820) A 58,975 T	(51,820) A 58,975 T	
0.00	(10,288)	0.00	(10,288)	TOTAL CHANGES	0.00 7,155	0.00 7,155	
0.00	41,532 A	0.00	41,532 A	BUDGET TOTALS BY MOF	0.00 A 0.00 58,975 T	0.00 A 0.00 58,975 T	
0.00	41,532	0.00	41,532	TOTAL BUDGET	0.00 58,975	0.00 58,975	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	4,670,814 T	5.00 4,670,814 T	5.00	4,670,814 T	5.00 4,670,814 T	
	5.00	4,670,814	5.00 4,670,814	5.00	4,670,814	5.00 4,670,814	
- 1							- 1
***** AGREE OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.				***** OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.			
2-001		23,205 T	23,205 T		23,205 T	23,205 T	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
3-001		(4,028,688) T			(4,028,688) T		3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE HOUSE CONCURS.				***** REDUCE FUNDS RELATED TO ELECTION.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		(4,005,483) T	23,205 T		(4,005,483) T	23,205 T	
0.00		(4,005,483)	0.00 23,205	TOTAL CHANGES	0.00 (4,005,483)	0.00 23,205	
				BUDGET TOTALS BY MOF			
5.00	665,331 T	5.00	4,694,019 T	5.00	665,331 T	5.00	4,694,019 T
5.00	665,331	5.00	4,694,019	TOTAL BUDGET	5.00 665,331	5.00 4,694,019	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JUD JUDICIARY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	17.50	2,817,056	A	17.50	2,817,056	A	17.50	2,817,056	A	17.50	2,817,056	A
	0.50	7,473,364	N	0.50	7,473,364	N	0.50	7,473,364	N	0.50	7,473,364	N
	18.00	10,290,420		18.00	10,290,420		18.00	10,290,420		18.00	10,290,420	
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***** AGREE OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						***** OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
2-001		29,007	A	29,007	A		29,007	A	29,007	A	2-001	
		350	N	350	N		350	N	350	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(154,556)	A				(154,556)	A			3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCE FUNDS RELATED TO ELECTION.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(112,682) A	(112,682) A		(112,682) A	(112,682) A	60-001
	EXEC BUDGET REQUEST: REDUCE FUNDS FROM THE OFFICE OF ELECTIONS FOR MANDATORY BUDGET REDUCTIONS. (/-112,682A; /-112,682A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-112,682A; /-112,682A) ***** SENATE CONCURS. REPRESENTS 4% BUDGET RESTRICTION. WILL ADDRESS IMPACT BY DOING MORE JOBS IN-HOUSE TO MINIMIZE COSTS WHERE POSSIBLE.			
325-001		0.00 A	0.00 A		A		325-001
	GOVERNORS MESSAGE: DELETE (3) UNFUNDED POSITIONS. (-3.00/A; -3.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) TEMPORARY POSITIONS. (-3.00/A; -3.00/A) ***** SENATE CONCURS. TO ELIMINATE (3) VACANT TEMPORARY EXEMPT POSITIONS. POSITIONS BEING ELIMINATED HAVE BEEN VACANT FOR 5 YEARS OR LONGER AND HAVE NO FUNDS ATTACHED. BREAKOUT AS FOLLOWS: (1) TEMP ELECTIONS LOGISTICS WORKER II (#100370) (1) TEMP ELECTION ASSISTANT (#101886) (1) TEMP WAREHOUSE CREW CHIEF (#101888)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001					(103,426) A		1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS FOR NON-ELECTION YEAR. ***** TO REDUCE FUNDS FOR ALL VACANT POSITIONS FOR NON-ELECTION YEAR. BREAKOUT AS FOLLOWS: ELECTION SPECIALIST (#117212) (-23,598) SECTION HEAD (#100362) (-44,228) TEMP ELECTION CLERK (#101164; #105760) (-9,600; -4,000) TEMP HOTLINE OPERATOR (#101887; #105929; #105933; #106236) (-14,000) TEMP ELECTION LOGISTICS WORKER (#105765) (-8,000)			
1800-001					(1,050,822) A		1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NON-ELECTION YEAR. ***** BREAKOUT AS FOLLOWS: OTHER PERSONAL (-930,822) EMPLOYEE MEALS (-15,000) FREIGHT (-38,100) TELEPHONE (-6,350) ADVERTISING (-14,680) TRAVEL (-12,190) HIRE OF PASSENGER CARS (-1,680) RENTALS (-32,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001					925,000	A	1801-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT. ***** DISAGREE ***** ADD FUNDS FOR STATE'S PORTION OF VOTING SYSTEM CONTRACT AND PURCHASE OF VOTING BOOTHS.			

0.00	(238,231)	A	0.00	(83,675)	A	TOTAL CHANGES BY MOF	(467,479)	A	(83,675)	A		
	350	N		350	N		350	N	350	N		
0.00	(237,881)		0.00	(83,325)		TOTAL CHANGES	0.00	(467,129)	0.00	(83,325)		
17.50	2,578,825	A	17.50	2,733,381	A	BUDGET TOTALS BY MOF	17.50	2,349,577	A	17.50	2,733,381	A
0.50	7,473,714	N	0.50	7,473,714	N		0.50	7,473,714	N	0.50	7,473,714	N
18.00	10,052,539		18.00	10,207,095		TOTAL BUDGET	18.00	9,823,291		18.00	10,207,095	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE						SENATE									
SEQ #	EXPLANATION	FY 2010			FY 2011			EXPLANATION	FY 2010			FY 2011			SEQ #
	10.00	2,164,226	A		10.00	2,164,226	A		10.00	2,164,226	A		10.00	2,164,226	A
	17.00	4,439,723	B		17.00	4,439,723	B		17.00	4,439,723	B		17.00	4,439,723	B
	2.00	773,134	N		2.00	773,134	N		2.00	773,134	N		2.00	773,134	N
	0.00	625,000	U		0.00	625,000	U		0.00	625,000	U		0.00	625,000	U
	29.00	8,002,083			29.00	8,002,083			29.00	8,002,083			29.00	8,002,083	

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

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

2-001		38,485	A		38,485	A			38,485	A			38,485	A	2-001
		69,478	B		69,478	B			69,478	B			69,478	B	
		14,609	N		14,609	N			14,609	N			14,609	N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.															

AGREE															
HOUSE CONCURS.															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001		(2.50) (440,542) A	(2.50) (440,542) A			(1.50) (97,467) A	(1.50) (97,467) A		60-001
		1.50 B	1.50 B			1.50 B	1.50 B		
	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS AND REDUCE (1) POSITION AND FUNDS FOR GRANTS/COMMUNITY PROJECTS. (-2.50/-440,542A; -2.50/-440,542A) (1.50/B; 1.50/B) ***** AGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE WORKS OF ART SPECIAL FUND TO MEET MANDATORY REDUCTIONS. (-2.50/-440,542A; -2.50/-440,542A) (1.50/B; 1.50/B) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST III (-42,132) (1) EXECUTIVE DIRECTOR (-50,784) (1) ADMIN SERVICES ASSISTANT (-29,151) (1) SECRETARY II (-17,532) BIENNIUM GRANTS/COMMUNITY PROJECTS (-300,943)				SENATE CONCURS. CONVERSION OF 1.5 POSITIONS. THERE IS SUFFICIENT SPECIAL FUND CEILING TO ACCOMMODATE THE CONVERTED POSITIONS. BREAKOUT AS FOLLOWS: (.50) EXECUTIVE DIRECTOR (50,784) (.50) ADMIN SERVICES ASST (29,151) (.50) SECRETARY II (17,532)				
60-002						(1.00) (42,132) A	(1.00) (42,132) A		60-002
	***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. *****				
					SENATE CONCURS. TO ELIMINATE VACANT ARTS PROGRAM SPECIALIST III POSITION (#39045).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-003					(300,943) A	(300,943) A	60-003
				EXEC REQUEST: REDUCE FUNDS FOR BIENNIUM GRANTS PROGRAM TO MEET MANDATORY REDUCTIONS.			
	***** AGREE			***** SENATE CONCURS.			
1100-001					(4.00) (257,917) B	(4.00) (257,917) B	1100-001
				SEN ADJUSTMENT: REDUCE (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS.			
	***** DISAGREE			***** TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS (2) ARTS PROGRAM SPECIALIST II (#52286; #52287) (-40,524; -37,488) (1) ARTS PROGRAM SPECIALIST III (#112774) (-43,836) (1) STAFF SERVICES SUPERVISOR (#98015M) (-35,100) (1) TEMP CLERK TYPIST II (#52291) (-24,684) FRINGE BENEFIT (-76,285)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
1400-001	12.00	1,169,101	A	12.00	1,169,101	A	6.00	545,792	A	6.00	545,792	A	1400-001
	HOUSE ADJUSTMENT: ADD (12) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF CREATIVE INDUSTRIES (BED105) TO STATE FOUNDATION ON CULTURE AND THE ARTS. ***** DISAGREE						SEN ADJUSTMENT: TRANSFER IN (6) POSITIONS AND FUNDS FROM CREATIVE INDUSTRIES (BED105). ***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#14768) (54,012) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) (94,812) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#25300) (73,044) (1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059) (93,600) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44002) (57,708) (1) SECRETARY II (#44666) (49,932) OTHER PAYROLL ADJUSTMENT (-25,214) OTHER CURRENT EXPENSES (147,898) SEE BED105 SEQ. NO. 1400-001						
1650-001	GOVERNORS MESSAGE: ADD FUNDS TO PROVIDE GRANTS TO NON-PROFIT ORGANIZATIONS TO PRESERVE OR REINSTATE CULTURE AND THE ARTS EMPLOYMENT POSITIONS. (/292,900V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.						292,900	V				1650-001	
							GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR NATIONAL ENDOWMENT FOR THE ARTS (NEA). (/292,900V; /V) ***** FUNDING IS PART OF \$50M TO THE NEA RELATED TO FEDERAL STIMULUS LEGISLATION FOR ONE-TIME GRANTS TO ELIGIBLE NON- PROFITS FOR PROJECTS THAT FOCUS ON THE PRESERVATION OF JOBS IN THE ARTS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		1.00	1.00				1800-001
		B	B				
				1.00	N	1.00	N
	HOUSE ADJUSTMENT: ADD (1) POSITION FOR FOLK ARTS PROGRAM. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST III (#39045)			SEN ADJUSTMENT: ADD (1) POSITION FOR FOLK ARTS PROGRAM. ***** IN AGS881 SEQ. NO. 61-001 A GENERAL FUNDED VACANT POSITION WAS REDUCED. THIS ADJUSTMENT REINSTATES THE POSITION COUNT WITHOUT THE FUNDING. EXPECTED TO BE FUNDED BY FEDERAL FUNDS. THE FOLK ARTS PROGRAM IS CRITICAL TO THE MISSION TO PERPETUATE THE TRADITIONAL ARTS OF HAWAII AND TO PRESERVE CULTURAL HERITAGE. THIS IS A PRIORITY OF CURRENT AND PAST STRATEGIC PLANS THAT QUALIFY SFCA FOR FEDERAL FUNDS. BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST III POSITION (#39045)			
1801-001					(518,000) A	(518,000) A	1801-001
					(50,000) B	(50,000) B	
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES. ***** BREAKOUT AS FOLLOWS: PERSONAL-OTHER (-100,000A) MEALS, TRAVEL, TRAINING (-18,000A) (-50,000B) BIENNIUM GRANTS PROGRAM (-400,000A)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001					668,000 B	668,000 B	1802-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANTS TO IOLANI PALACE AND BISHOP MUSEUM.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: IOLANI PALACE (250,000) BISHOP MUSEUM (418,000)			

9.50	767,044	A	9.50	767,044	A	TOTAL CHANGES BY MOF	3.50	(374,265)	A	3.50	(374,265)	A
2.50	69,478	B	2.50	69,478	B		(2.50)	429,561	B	(2.50)	429,561	B
	14,609	N		14,609	N		1.00	14,609	N	1.00	14,609	N
								292,900	V			
12.00	851,131		12.00	851,131		TOTAL CHANGES	2.00	362,805		2.00	69,905	
19.50	2,931,270	A	19.50	2,931,270	A	BUDGET TOTALS BY MOF	13.50	1,789,961	A	13.50	1,789,961	A
19.50	4,509,201	B	19.50	4,509,201	B		14.50	4,869,284	B	14.50	4,869,284	B
2.00	787,743	N	2.00	787,743	N		3.00	787,743	N	3.00	787,743	N
	625,000	U		625,000	U			625,000	U		625,000	U
							0.00	292,900	V			
41.00	8,853,214		41.00	8,853,214		TOTAL BUDGET	31.00	8,364,888		31.00	8,071,988	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	39.50	8,486,017 B	39.50 8,486,017 B	39.50	8,486,017 B	39.50 8,486,017 B		
	39.50	8,486,017	39.50 8,486,017	39.50	8,486,017	39.50 8,486,017		
- 1							- 1	
***** AGREE OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.				***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.				
2-001		259,113 B	259,113 B		259,113 B	259,113 B	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
	***** AGREE HOUSE CONCURS.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		173,194 B	173,194 B		173,194 B	173,194 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FRINGE BENEFITS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND HOURLY PAY ADJUSTMENTS.			
	(/173,194B; /173,194B)			(/173,194B; /173,194B)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (94,094) HOURLY PAYROLL (79,100)			SENATE CONCURS. FUNDS NEEDED TO ACCOMMODATE INCREASE IN FRINGE BENEFIT RATE TO 42% AS PROVIDED IN THE OPERATING BUDGET DETAIL GUIDELINES FROM BUDGET AND FINANCE. FUNDS NEEDED TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS IS IN KEEPING WITH HRS SECTION 103-55, WHICH REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK. AUTHORITY FOR ADJUSTMENTS IN SALARIES IS ALSO COVERED UNDER HRS SECTIONS 109-3(5) AND 89C-2(5). BREAKOUT AS FOLLOWS: FRINGE BENEFIT (94,094) HOURLY PAYROLL (79,100)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		75,000 B			75,000 B		61-001
	EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FIELD TURF AND EQUIPMENT. (/75,000B; /B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ARTIFICIAL TURF CONDITIONING EQUIPMENT (75,000)			EXEC REQUEST: ADD FUNDS FOR ARTIFICIAL TURF CONDITIONING EQUIPMENT. (/75,000B; /B) ***** SENATE CONCURS. ARTIFICIAL TURF CONDITIONING EQUIPMENT NEEDED TO ROLL AND SMOOTH THE TURF SURFACE; REMOVE MATTING, BACTERIA, PAINT CHIPS AND OTHER DEBRIS; CLEAN THE UPPER LAYER OF FILL; REMOVE OLD FILL AND DEPOSIT NEW RUBBER COMPOSITE OR SAND BACK INTO THE FIELD. THE EQUIPMENT PRESERVES THE NATURE OF THE ARTIFICIAL SURFACE AND EXTENDS THE SURFACE'S USE EXPECTANCY.			
1100-001					(1.00) (41,772) B	(1.00) (41,772) B	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** TO ELIMINATE VACANT SCOREBOARD ADMINISTRATOR POSITION (#96006M).			
TOTAL CHANGES BY MOF							
	507,307 B	432,307 B		(1.00) 465,535 B	(1.00) 390,535 B		
0.00	507,307	432,307	TOTAL CHANGES	(1.00) 465,535	(1.00) 390,535		
BUDGET TOTALS BY MOF							
39.50	8,993,324 B	8,918,324 B		38.50 8,951,552 B	38.50 8,876,552 B		
39.50	8,993,324	8,918,324	TOTAL BUDGET	38.50 8,951,552	38.50 8,876,552		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: FIN FINANCE

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	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	

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	39.00	1,179,454 A	39.00 1,179,454 A	39.00	1,179,454 A	39.00 1,179,454 A	
	1.00	64,256 U	1.00 64,256 U	1.00	64,256 U	1.00 64,256 U	
	40.00	1,243,710	40.00 1,243,710	40.00	1,243,710	40.00 1,243,710	
- 1							- 1
***** AGREE				*****			
PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.				PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.			
2-001		781,119 A	781,119 A		781,119 A	781,119 A	2-001
		5,274 U	5,274 U		5,274 U	5,274 U	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
40-001	EXEC BUDGET PREP: TRANSFER-IN OF FUNDS FROM OFFICE LEASING (AGS223), BUILDING REPAIRS AND ALTERATIONS (AGS233), AND SCHOOL REPAIRS AND MAINTENANCE-NEIGHBOR ISLANDS DISTRICTS (AGS807) TO DISTRIBUTE THE LEGISLATIVE RESTRICTIONS IMPOSED BY THE 2008 LEGISLATURE. (/1,000,000A; /1,000,000A) ***** AGREE HOUSE CONCURS. SEE AGS233 SEQ. NO. 40-001, AGS807 SEQ. NO 40-001, 41-001, 42-001	1,000,000	A 1,000,000	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223), CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATION (AGS233), AND SCHOOL REPAIR & MAINTENANCE, NEIGHBOR ISLAND (NI) DISTRICTS (AGS807) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/1,000,000A; /1,000,000A) ***** BREAKOUT AS FOLLOWS: OFFICE LEASING (AGS223) (260,000) CENTRAL SERVICES (AGS233) (333,000) SCHOOL REPAIRS AND MAINT, NI DISTRICTS (AGS807) (165,000; 128,000; 114,000) SEE AGS223 SEQ. NO. 0040-001. SEE AGS233 SEQ. NO. 0040-001. SEE AGS807 SEQ. NO. 0040-001; 0041-001; 0042-001.	1,000,000	A 1,000,000	A 40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
60-001	(1.00) (53,352) A	(1.00) (53,352) A			(1.00) (53,352) A	(1.00) (53,352) A			60-001
	1.00 75,760 U	1.00 75,760 U			1.00 75,760 U	1.00 75,760 U			
	EXEC REQUEST: CONVERT MEANS OF FINANCING FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUNDS.					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTER-DEPARTMENT TRANSFER FUNDS TO MEET MANDATORY REDUCTIONS.			
	(-1.00/-53,352A; -1.00/-53,352A) (1.00/75,760U; 1.00/75,760U)					(-1.00/-53,352A; -1.00/-53,352A) (1.00/75,760U; 1.00/75,760U)			
	***** AGREE					*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (53,352) FRINGE BENEFITS (22,408)					SENATE CONCURS. TO CHANGE MEANS OF FINANCING AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 22,408 FOR ACCOUNTANT IV POSITION (#3540). ATTACHED AGENCIES WILL BE CHARGED THEIR PRO RATA SHARE OF THE ACCOUNTANT IV SERVICES. WORKLOAD INCREASE DUE TO ADDITIONAL ATTACHED AGENCIES LIKE THE WIRELESS ENHANCED 911 BOARD WHO HAVE NO AUTHORIZED STAFF. PROGRAM ANTICIPATES FUNDING FROM THE WIRELESS ENHANCED 911 PROGRAM (AGS891) WHICH HAS A SUFFICIENT SPECIAL FUND CEILING.			
61-001	(47,178) A	(47,178) A			(47,178) A	(47,178) A			61-001
	EXEC REQUEST: REDUCE FUNDS FROM THE COMPTROLLER'S OFFICE TO MEET MANDATORY REDUCTIONS. (/-47,178A; /-47,178A)					EXEC REQUEST: REDUCE FUNDS FROM THE COMPTROLLER'S OFFICE TO MEET MANDATORY REDUCTIONS. (/-47,178A; /-47,178A)			
	***** AGREE					*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY EXEMPT HIRES AND ADJUSTMENTS (-47,178)					SENATE CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY EXEMPT HIRES AND ADJUSTMENTS (-47,178)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1300-001			(59,346) A				1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.						
	***** DISAGREE						

(1.00)	1,680,589	A	(1.00)	1,621,243	A	TOTAL CHANGES BY MOF	(1.00)	1,680,589	A	(1.00)	1,680,589	A
1.00	81,034	U	1.00	81,034	U		1.00	81,034	U	1.00	81,034	U
0.00	1,761,623		0.00	1,702,277		TOTAL CHANGES	0.00	1,761,623		0.00	1,761,623	
38.00	2,860,043	A	38.00	2,800,697	A	BUDGET TOTALS BY MOF	38.00	2,860,043	A	38.00	2,860,043	A
2.00	145,290	U	2.00	145,290	U		2.00	145,290	U	2.00	145,290	U
40.00	3,005,333		40.00	2,945,987		TOTAL BUDGET	40.00	3,005,333		40.00	3,005,333	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	245.93	22,316,113	A	245.93	22,316,113	A	245.93	22,316,113	A	245.93	22,316,113	A
	18.00	1,889,738	B	18.00	1,889,738	B	18.00	1,889,738	B	18.00	1,889,738	B
	13.00	8,550,183	N	13.00	8,550,183	N	13.00	8,550,183	N	13.00	8,550,183	N
	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T
	55.35	7,976,110	U	55.35	7,976,110	U	55.35	7,976,110	U	55.35	7,976,110	U
	4.00	3,124,819	W	4.00	3,124,819	W	4.00	3,124,819	W	4.00	3,124,819	W
	336.28	47,774,963		336.28	47,774,963		336.28	47,774,963		336.28	47,774,963	

- 1

- 1

AGREE
OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:
1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;
2) CONDUCTING INVESTIGATIONS;
3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;
4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND
5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:
1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;
2) CONDUCTING INVESTIGATIONS;
3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;
4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND
5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

2-001	1,153,113	A	1,153,113	A
	77,942	B	77,942	B
	108,752	N	108,752	N
	724,880	X	724,880	X

1,153,113	A	1,153,113	A	2-001
77,942	B	77,942	B	
108,752	N	108,752	N	
724,880	X	724,880	X	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(51,925) A (80,000) W	(51,925) A (80,000) W		(51,925) A (80,000) W	(51,925) A (80,000) W	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (-23,425) POSITION EQUIPMENT (-28,500) DIGITIZE NOTARY RECORDS (-80,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
10-001			(60,000) A				10-001
	EXEC BUDGET PREP: TRADE-OFF \$120,000 IN DHS REIMBURSEMENTS TO RELOCATE THE FAMILY LAW DIVISION AND FAMILY SUPPORT UNIT TO THE KAPOLEI AREA. ***** DISAGREE HOUSE DOES NOT CONCUR. THIS AMOUNT COVERS THE COST OF RELOCATION ONLY.			EXEC BUDGET PREP: RELOCATE THE FAMILY LAW DIVISION AND FAMILY SUPPORT UNIT TO THE KAPOLEI AREA. ***** REQUEST HAS NO FISCAL IMPACT.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
60-001	(8.00)	(3,364,475) A	(8.00)	(3,364,475) A	(8.00)	(3,364,475) A	(8.00)	(3,364,475) A	60-001	
		(42,876) N		(42,876) N		(42,876) N		(42,876) N		
	EXEC REQUEST: REDUCE (8) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-8.00/-3,364,475A; -8.00/-3,364,475A) (/-42,876N; /-42,876N) ***** AGREE					EXEC REQUEST: REDUCE (8) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-8.00/-3,364,475A; -8.00/-3,364,475A) (/-42,876N; /-42,876N) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#19613) (26,664) (1) LEGAL CLERK (#37607) (29,996) (1) LEGAL ASSISTANT (#40554) (29,976) (1) PERSONNEL MANAGEMENT SPECIALIST V (#42782) (53,352) (1) DEPUTY ATTORNEY GENERAL (#100315) (74,000) (1) DEPUTY ATTORNEY GENERAL (#102639) (83,000) (1) PROGRAM BUDGET ANALYST IV (#118763) (47,448) (1) DEPUTY ATTORNEY GENERAL (#118835) (67,500) (1) TEMPORARY STUDENT HELPER (#101938) (7,600) (1) TEMPORARY PROJECT RESEARCHER (#110039) (49,568) VACANCY SAVINGS (1,309,500) OTHER CURRENT EXPENSES (1,439,955)					SENATE CONCURS. BREAKOUT AS FOLLOWS: LEGAL CLERK (#10596) (-31,212) (1) ACCOUNT CLERK III (#19613) (-26,664A) (1) LEGAL CLERK (#37607) (-29,996A) (1) LEGAL ASSISTANT (#40554) (-29,976A) (1) PMS SPECIALIST V (#42782) (-53,352A) (1) DEPUTY ATTORNEY GENERAL (#100315) (-74,000A) (1) DEPUTY ATTORNEY GENERAL (#102639) (-83,000A) (1) PROGRAM BUDGET ANALYST IV (#118763) (-47,448A) (1) DEPUTY ATTORNEY GENERAL (#118835) (-67,500A) 89 DAY HIRES: MANDATORY 10 DAYS OFF (-360,000A) (.25A/.75N) TEMPORARY STUDENT HELPER (#101938) (-1,900A; -5,700N) (.25A/.75N) TEMPORARY PROJECT RESEARCHER (#110039) (-12,392A; - 37,179N) VACANCY SAVINGS (-1,309,500A) OTHER CURRENT EXPENSES (-1,439,955A)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(287,319) N	(151,821) N		(287,319) N	(151,821) N	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO OFFSET THE MEDICAID FRAUD UNIT CEILING ALLOTMENT. (/-287,319N; /-151,821N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS TO OFFSET MEDICAID FRAUD UNIT CEILING INCREASE. (/-287,319N; /-151,821N) ***** SENATE CONCURS. ADJUSTMENT CORRECTS AN ACCOUNTING ERROR MADE BY THE DEPARTMENT. SEE ATG100 SEQ. NO. 0061-002			
61-002		287,319 N	151,821 N		287,319 N	151,821 N	61-002
	EXEC REQUEST: ADD FUNDS TO OFFSET THE MEDICAID FRAUD UNIT CEILING INCREASE. (/287,319N; /151,821N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR THE MEDICAID FRAUD UNIT CEILING ALLOTMENT. (/287,319N; /151,821N) ***** SENATE CONCURS. ADJUSTMENT CORRECTS AN ACCOUNTING ERROR MADE BY THE DEPARTMENT. SEE ATG100 SEQ. NO. 0061-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		40,000 B	40,000 B		40,000 B	40,000 B	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE THE CEILING FOR THE DNA REGISTRY SPECIAL FUND. (/40,000B; /40,000B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: DNA DATABANK ID (40,000)			EXEC REQUEST: ADD FUNDS FOR DNA REGISTRY. (/40,000B; /40,000B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE DNA REGISTRY SPECIAL FUND. IN AUGUST 2008, THE PROGRAM EXPANDED TO REQUIRE DNA SAMPLES FROM ALL CONVICTED FELONS. CONSEQUENTLY, DEPOSITS TO THE FUND AND COSTS PAID BY THE FUND WILL INCREASE.			
63-001		4.00 339,102 B	4.00 339,102 B		4.00 339,102 B	4.00 339,102 B	63-001
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO INCREASE THE CEILING FOR SOLICITATION OF FUNDS FOR THE CHARITABLE PURPOSES SPECIAL FUND. (4.00/339,102B; 4.00/339,102B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) DEPUTY ATTORNEY GENERAL (144,000) (1) AUDITOR/INVESTIGATOR (48,024) (1) LEGAL ASSISTANT III (42,132) FRINGE BENEFITS (98,346) EQUIPMENT (6,600)			EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO ADMINISTER AND ENFORCE HAWAII'S CHARITABLE SOLICITATION LAW. (4.00/339,102B; 4.00/339,102B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. BREAKOUT AS FOLLOWS: (2) DEPUTY ATTORNEY GENERAL (144,000) (1) AUDITOR/INVESTIGATOR (48,024) (1) LEGAL ASSISTANT III (42,132) FRINGE BENEFITS (42%) (98,346) OTHER CURRENT EXPENSES (6,600)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
325-001	GOVERNORS MESSAGE: RESTORE (1) POSITION COUNT FOR LABOR RELATIONS DUTIES. (1.00/A; 1.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST				GOVERNOR'S MESSAGE (3/25/09): ADD (1) POSITION. (1.00/A; 1.00/A) ***** SENATE CONCURS. FOR A PERSONNEL MANAGEMENT SPECIALIST V POSITION (#42782) FOR LABOR RELATION DUTIES.				325-001
1100-001	(2.00) (93,500) A (2.00) (93,500) A HOUSE ADJUSTMENT: REDUCE (2) POSITION AND FUNDS FROM LEGAL SERVICES FOR VACANCY REDUCTIONS. ***** AGREE BREAKOUT AS FOLLOWS: (1) SECRETARY TO SPECIAL ASSISTANT (102069)(55,500) (1) ADMINISTRATIVE SERVICES MANAGER (#116788) (38,000)				(2.00) (93,500) A (2.00) (93,500) A SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTIONS. ***** BREAKOUT AS FOLLOWS: (1) SECRETARY TO SPECIAL ASSISTANT (#102069) (-55,500) (1) ADMINISTRATIVE SERVICES MANAGER (#116788) (-38,000)				1100-001
1300-001	(2.00) (132,728) A (2.00) (132,728) A HOUSE ADJUSTMENT: REDUCE (2) FILLED POSITIONS AND FUNDS FROM LEGAL SERVICES. ***** AGREE BREAKOUT AS FOLLOWS: (1) SECRETARY TO ADMINISTRATIVE SERVICES MANAGER (#116789) (44,328) (1) SPECIAL ASSISTANT TO ATTORNEY GENERAL (#102068) (88,400)				(2.00) (132,728) A (2.00) (132,728) A SEN ADJUSTMENT: REDUCE (2) EXEMPT POSITIONS AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) EXEMPT SECRETARY TO ADMINISTRATIVE SERVICES MANAGER (#116789) (-44,328) (1) EXEMPT SPECIAL ASSISTANT TO ATTORNEY GENERAL (#102068) (- 88,400)				1300-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1301-001				(9.00) (584,766) A	(9.00) (584,766) A		1301-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (9) EXEMPT POSITIONS AND FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** ADJUSTMENT REFLECTS A PORTION OF DEPARTMENT'S PROPOSED 20% REDUCTION SCENARIO. DIVISION SUPERVISORS WERE GIVEN A REDUCTION TARGET AND SELECTED POSITIONS TO BE ELIMINATED. ONLY EXEMPT POSITIONS WILL BE REDUCED. BREAKOUT AS FOLLOWS: (1) EXEMPT CLERK TYPIST (#101180) (-23,754) (8) EXEMPT DEPUTY ATTORNEY GENERAL (#101988; #100192; #112402; #101027; #100118; #100431; #118908; #102089) (-561,012)			
1302-001			(55,404) A				1302-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** DISAGREE			*****			
1500-001					699,264 U	699,264 U	1500-001
					25,616 W	25,616 W	
	(724,880) X		(724,880) X		(724,880) X	(724,880) X	
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO ELIMINATE ERRONEOUS INCREASE. ***** AGREE			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS AND REVOLVING FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT. ***** SEE ATG100 SEQ. NO. 0002-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-002		699,264 U 25,616 W	699,264 U 25,616 W				1500-002
	HOUSE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO ADDRESS ERRONEOUS OMISSION. ***** AGREE						
1600-001					116,000 V	116,000 V	1600-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. ***** REFLECTS INTERNET CRIMES AGAINST CHILDREN GRANT.			
1650-001					2,880,629 V	2,864,318 V	1650-001
	GOVERNORS MESSAGE: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT ANTICIPATED ALLOCATIONS FOR THE ARRA. (/2,880,629V; /2,864,318V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/2,880,629V; /2,864,318V) ***** SENATE CONCURS. DEPARTMENT WILL RECEIVE CRIME VICTIM ASSISTANCE, BYRNE/JAG, AND VIOLENCE AGAINST WOMEN GRANTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE								
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #					
	(12.00)	(2,489,515)	A	(12.00)	(2,604,919)	A	TOTAL CHANGES BY MOF	(20.00)	(3,074,281)	A	(20.00)	(3,074,281)	A
	4.00	457,044	B	4.00	457,044	B		4.00	457,044	B	4.00	457,044	B
		65,876	N		65,876	N			65,876	N		65,876	N
		699,264	U		699,264	U			699,264	U		699,264	U
		(54,384)	W		(54,384)	W			(54,384)	W		(54,384)	W
						X				X			X
						V			2,996,629	V		2,980,318	V
	(8.00)	(1,321,715)		(8.00)	(1,437,119)		TOTAL CHANGES	(16.00)	1,090,148		(16.00)	1,073,837	
	233.93	19,826,598	A	233.93	19,711,194	A	BUDGET TOTALS BY MOF	225.93	19,241,832	A	225.93	19,241,832	A
	22.00	2,346,782	B	22.00	2,346,782	B		22.00	2,346,782	B	22.00	2,346,782	B
	13.00	8,616,059	N	13.00	8,616,059	N		13.00	8,616,059	N	13.00	8,616,059	N
		3,918,000	T		3,918,000	T			3,918,000	T		3,918,000	T
	55.35	8,675,374	U	55.35	8,675,374	U		55.35	8,675,374	U	55.35	8,675,374	U
	4.00	3,070,435	W	4.00	3,070,435	W		4.00	3,070,435	W	4.00	3,070,435	W
						X				X			X
						V		0.00	2,996,629	V	0.00	2,980,318	V
	328.28	46,453,248		328.28	46,337,844		TOTAL BUDGET	320.28	48,865,111		320.28	48,848,800	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	31.50	1,772,786	A	31.50	1,772,786	A	31.50	1,772,786	A	31.50	1,772,786	A
	0.00	1,757,594	N	0.00	1,757,594	N	0.00	1,757,594	N	0.00	1,757,594	N
	29.50	2,755,457	W	29.50	2,755,457	W	29.50	2,755,457	W	29.50	2,755,457	W
	61.00	6,285,837		61.00	6,285,837		61.00	6,285,837		61.00	6,285,837	
- 1						- 1						
***** AGREE						*****						
OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.						OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.						
2-001		106,925	A	106,925	A		106,925	A	106,925	A	2-001	
		52,668	X	52,668	X		52,668	X	52,668	X		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(4,000)	A	(4,000)	A		(4,000)	A	(4,000)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMPUTERS FOR NEW POSITIONS (-4,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
60-001		0.00	(165,765) A	0.00	(165,765) A	(1.00)	(199,521) A	(1.00)	(199,521) A	60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO INCREASE TURNOVER SAVINGS AND DECREASE THE AMOUNT OF SYSTEM MAINTENANCE COSTS. (-1.00/-199,521A; -1.00/-199,521A) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE ON DP EQUIPMENT(-165,765)					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR STATE CRIMINAL IDENTIFICATION TO MEET MANDATORY REDUCTIONS. (-1.00/-199,521A; -1.00/-199,521A) ***** SENATE CONCURS. REQUEST REFLECTS VACANCY SAVINGS AND A REDUCTION IN SYSTEM MAINTENANCE COSTS. BREAKOUT AS FOLLOWS: (1) CRIMINAL ID SUPERVISOR (#48790) (-33,756) REPAIR AND MAINTENANCE FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) (-165,765)				
61-001		(5.00)	(155,036) A	(5.00)	(155,036) A	(5.00)	(155,036) A	(5.00)	(155,036) A	61-001
	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS TO INCREASE TURNOVER SAVINGS BY DELAYED HIRING. (-5.00/-155,036A; -5.00/-155,036A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (5) POSITIONS (-155,036) DELAY IN HIRE					EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION TO MEET MANDATORY REDUCTIONS. (-5.00/-155,036A; -5.00/-155,036A) ***** SENATE CONCURS. REQUEST REFLECTS VACANCY SAVINGS. BREAKOUT AS FOLLOWS: (2) SEX OFFENDER REGISTRATION OFFICE ASSISTANT IV (#119136; #119137) (-56,000) (1) OFFICE ASSISTANT III (#39019) (-27,768) (1) IT SPECIALIST IV (#47829) (-45,612) (1) OFFICE ASSISTANT IV (#48593) (-25,656)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		78,400 W	78,400 W				62-001
	EXEC REQUEST: ADD FUNDS FOR THE STATE ID RELOCATION. (/78,400W; /78,400W) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MISCELLANEOUS EXPENSES (10,000) OFFICE LEASE RENT (60,000) EQUIPMENT RENTAL (8,400)			EXEC REQUEST: ADD FUNDS FOR RECURRING COSTS RELATED TO THE RELOCATION OF STATE ID PROGRAM. (/78,400W; /78,400W) ***** SENATE DOES NOT CONCUR. DEPARTMENT PROPOSES TO RELOCATE STATE ID PROGRAM TO DOLE CANNERY. BREAKOUT AS FOLLOWS: MISCELLANEOUS EXPENSES (10,000) CURRENT LEASE PAYMENTS (68,400) SEE ATG231 SEQ. NO. 0062-002			
62-002							62-002
	EXEC REQUEST: ADD FUNDS FOR THE STATE ID SYSTEM REPLACEMENT. (/1,003,500W; /W) ***** AGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD FUNDS FOR NON-RECURRING COSTS RELATED TO REPLACEMENT OF STATE ID SYSTEM AND RELOCATION. (/1,003,500W; /W) ***** SENATE DOES NOT CONCUR. REPLACEMENT OF THE STATE ID SYSTEM WILL BE POSTPONED UNTIL THE DEPARTMENT IS ABLE TO DETERMINE HOW THE NEW SYSTEM WILL INCORPORATE PROVISIONS OF THE REAL ID ACT. POSTAGE MACHINE CAN BE FUNDED WITH EXISTING RESOURCES. BREAKOUT AS FOLLOWS: SYSTEM REPLACEMENT FEES (1,000,000) POSTAGE MACHINE (3,500) SEE ATG 231 SEQ. NO. 0062-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
325-001	0.00	A	0.00	A	GOVERNOR'S MESSAGE (3/25/09) ADD (3) POSITIONS. (1.00/A; 1.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CRIMINAL ID SUPERVISOR	3.00	A	3.00	A	325-001
325-002	0.00	A	0.00	A	GOVERNOR'S MESSAGE (3/25/09) ADD (3) POSITIONS. (1.00/A; 1.00/A) ***** DISAGREE SENATE CONCURS. IN ATG 231 SEQ. NO. 60-001 AND 61-001 GENERAL FUNDED VACANT POSITIONS WERE REDUCED. THIS ADJUSTMENT REINSTATES THE POSITION COUNTS WITHOUT THE FUNDING. (1) OFFICE ASSISTANT IV (#119136) (1) OFFICE ASSISTANT IV (#119137) (1) CRIMINAL ID SUPERVISOR (#48790)		A			325-002
325-002	0.00	A	0.00	A	GOVERNORS MESSAGE: RESTORE (2) POSITION COUNTS TO SUPPORT THE SEX OFFENDER REGISTRATION PROGRAM. (2.00/A; 2.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANTS					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001							1500-001
		(52,668) X	(52,668) X		52,668 W (52,668) X	52,668 W (52,668) X	
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO ELIMINATE ERRONEOUS INCREASE.			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO REVOLVING FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT.			
	***** AGREE			***** SEE ATG231 SEQ. NO. 0002-001			
1500-002							1500-002
		52,668 W	52,668 W				
	HOUSE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO ADDRESS ERRONEOUS OMISSION.						
	***** AGREE			*****			
1800-001							1800-001
					3.00 W	3.00 W	
				SEN ADJUSTMENT: ADD (3) POSITIONS.			
	***** DISAGREE			***** IN ATG 231 SEQ. NO. 60-001 AND 61-001 GENERAL FUNDED VACANT POSITIONS WERE REDUCED. THIS ADJUSTMENT REINSTATES THE POSITION COUNTS WITHOUT THE FUNDING. EXPECTED TO BE FUNDED BY THE CRIMINAL HISTORY REVOLVING FUND. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#39019) (1) IT SPECIALIST IV (#47829) (1) OFFICE ASSISTANT IV (#48593)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(5.00)	(217,876) A	(5.00)	(217,876) A	TOTAL CHANGES BY MOF	(3.00)	(251,632) A	(3.00)	(251,632) A
		131,068 W		131,068 W		3.00	52,668 W	3.00	52,668 W
				X					X
	(5.00)	(86,808)	(5.00)	(86,808)	TOTAL CHANGES	0.00	(198,964)	0.00	(198,964)
	26.50	1,554,910 A	26.50	1,554,910 A	BUDGET TOTALS BY MOF	28.50	1,521,154 A	28.50	1,521,154 A
	0.00	1,757,594 N	0.00	1,757,594 N		0.00	1,757,594 N	0.00	1,757,594 N
	29.50	2,886,525 W	29.50	2,886,525 W		32.50	2,808,125 W	32.50	2,808,125 W
				0.00 X				0.00 X	
	56.00	6,199,029	56.00	6,199,029	TOTAL BUDGET	61.00	6,086,873	61.00	6,086,873

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	85.00	4,177,824	A	85.00	4,177,824	A	85.00	4,177,824	A	85.00	4,177,824	A
	165.00	15,440,933	N	165.00	15,440,933	N	165.00	15,440,933	N	165.00	15,440,933	N
	0.00	2,149,383	T	0.00	2,149,383	T	0.00	2,149,383	T	0.00	2,149,383	T
	250.00	21,768,140		250.00	21,768,140		250.00	21,768,140		250.00	21,768,140	
- 1												- 1
***** AGREE OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.						***** OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.						
2-001		179,037	A	179,037	A		179,037	A	179,037	A	2-001	
		598,855	N	598,855	N		598,855	N	598,855	N		
		54,038	X	54,038	X		54,038	X	54,038	X		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(249,900)	A	(249,900)	A		(249,900)	A	(249,900)	A	3-001	
		(485,100)	N	(485,100)	N		(485,100)	N	(485,100)	N		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRONIC FILE CONVERSION (-295,000) UPDATE OF KEIKI COMPUTER SYSTEM (-440,000)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001					(417,782) A	(417,782) A	60-001
					(810,989) N	(810,989) N	
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION.			EXEC REQUEST: REDUCE FUNDS FOR VARIOUS OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS.			
	(/-417,782A; /-417,782A)			(/-417,782A; /-417,782A)			
	(/-810,989N; /-810,989N)			(/-810,989N; /-810,989N)			
	*****			*****			
	DISAGREE						
	HOUSE DOES NOT CONCUR.			SENATE CONCURS.			
				REQUEST REFLECTS A 10% REDUCTION OF BIENNIUM BUDGET.			
				BREAKOUT AS FOLLOWS:			
				PROCESS SERVER (-63,451A)			
				POSTAGE (-134,806A)			
				INFORMATION SYSTEM LIFECYCLE (-71,400A)			
				TRAVEL (-9,000A)			
				SECURITY GUARD SERVICES (-20,000A)			
				DELAY IN HIRE OF INVESTIGATOR III (-12,000A)			
				CASE MANAGEMENT AND QUALITY ASSURANCE FUNDS (-107,125A)			
				OTHER CURRENT EXPENSES (-810,989N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(5.10) (169,664) A	(5.10) (169,664) A		1100-001
				(9.90) (329,348) N	(9.90) (329,348) N		
				SEN ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS FOR MANDATORY REDUCTIONS.			
	***** DISAGREE			*****			
				ADJUSTMENT REFLECTS A PORTION OF DEPARTMENT'S 20% REDUCTION SCENARIO. ONLY POSITIONS VACANT FOR MORE THAN 18 MONTHS ARE REDUCED. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (#45678) (-11,477A;-22,279N) (1) ADMIN SERVICES ASST (#31193) (-11,775A;-22,857N) (1) INFO SPECIALIST IV (#40358) (-16,606A;-32,235N) (1) INFO SPECIALIST IV(#112591) (-15,508A;-30,104N) (1) INVESTIGATOR III (#30920) (-16,773A; -32,559N) (2) OFFICE ASSISTANT III (#38421; #42395) (-16,140A; -31,331N) (1) OFFICE ASSISTANT IV (#37340) (-9,849A; -19,119N) (4) SOCIAL SERVICE ASSISTANT IV (#117865; #117874; #117875; #88029) (-36,321A; -70,505N) (2) SUPPORT PAYMENTS OFFICER (#26166;#40049) (-22,420A; -43,521N) (1) LEGAL ASSISTANT III (#119114) (-12,795A; 24,837N)			
1500-001					54,038 T	54,038 T	1500-001
		(54,038) X	(54,038) X		(54,038) X	(54,038) X	
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO ELIMINATE ERRONEOUS INCREASE. ***** DISAGREE			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO TRUST FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT. *****			
				SEE ATG500 SEQ. NO. 0002-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-002		54,038 A	54,038 A				1500-002
	HOUSE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO ADDRESS ERRONEOUS OMISSION. ***** DISAGREE						
1600-001		3,000,000 V	3,000,000 V				1600-001
	HOUSE ADJUSTMENT: ADD FUNDS RELATED TO THE FEDERAL STIMULUS PACKAGE. ***** DISAGREE						
1650-001							1650-001
	GOVERNORS MESSAGE: ADD (21) TEMPORARY POSITIONS AND FUNDS TO SUPPORT CHILD SUPPORT ENFORCEMENT ACTIVITIES. (/2,119,186T; /258,149T) (/4,113,713V; /501,112V) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (21) TEMPORARY POSITIONS PERSONAL SERVICES 1,280,056 OTHER CURRENT EXPENSES 2,954,343 EQUIPMENT 1,998,500				2,119,186 T 4,113,713 V	258,149 T 501,112 V	
				GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/2,119,186T; /258,149T) (/4,113,713V; /501,112V) ***** SENATE CONCURS. CHILD SUPPORT ENFORCEMENT SERVICES TRUST FUNDS WILL BE USED TO MATCH FEDERAL FUNDS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		(16,825) A	(16,825) A	TOTAL CHANGES BY MOF	(5.10)	(658,309) A	(5.10)	(658,309) A	
		113,755 N	113,755 N		(9.90)	(1,026,582) N	(9.90)	(1,026,582) N	
						2,173,224 T		312,187 T	
								X	
		3,000,000 V	3,000,000 V			4,113,713 V		501,112 V	
	0.00	3,096,930	0.00	3,096,930	TOTAL CHANGES	(15.00)	4,602,046	(15.00)	(871,592)
	85.00	4,160,999 A	85.00	4,160,999 A	BUDGET TOTALS BY MOF	79.90	3,519,515 A	79.90	3,519,515 A
	165.00	15,554,688 N	165.00	15,554,688 N		155.10	14,414,351 N	155.10	14,414,351 N
		2,149,383 T		2,149,383 T		0.00	4,322,607 T	0.00	2,461,570 T
			0.00	X			0.00		X
	0.00	3,000,000 V	0.00	3,000,000 V		0.00	4,113,713 V	0.00	501,112 V
	250.00	24,865,070	250.00	24,865,070	TOTAL BUDGET	235.00	26,370,186	235.00	20,896,548

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	20.00	1,828,212	A	20.00	1,828,212	A	20.00	1,828,212	A	20.00	1,828,212	A
	0.00	250,000	N	0.00	250,000	N	0.00	250,000	N	0.00	250,000	N
	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W
	20.00	3,900,127		20.00	3,900,127		20.00	3,900,127		20.00	3,900,127	

- 1

- 1

AGREE

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) 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 2) NEW AND EXISTING BUSINESSES THROUGH, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) 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 2) NEW AND EXISTING BUSINESSES THROUGH, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

2-001 40,956 A 40,956 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

40,956 A 40,956 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(202,354) A	(202,354) A		(202,354) A	(202,354) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR LEGISLATIVE REDUCTIONS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.			
	(/-202,354A; /-202,354A)			(/-202,354A; /-202,354A)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY II (#18398) (-7,500) ECONOMIC DEVELOPMENT SPECIALIST VI (#27489) (-10,000) BUSINESS DEVELOPMENT PROGRAM MANAGER (#35621) (-50,000) OTHER PAYROLL (-1,800) PERSONAL SERVICES (-133,054)			SEE BED142 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #		
41-001	0.00	A	0.00	A	4.00	599,296	A	4.00	599,296	A	41-001
	EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FROM SCIENCE AND TECHNOLOGY BRANCH (BED120) TO STRATEGIC MARKETING AND SUPPORT BRANCH (BED100). (4.00/599,296A; 4.00/599,296A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.					EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM SCIENCE AND TECHNOLOGY BRANCH (BED120/SI). (4.00/599,296A; 4.00/599,296A) ***** SEE BED120 SEQ. NO. 40-001 BREAKOUT AS FOLLOWS: (1) OCEAN RESOURCES DEVELOPMENT MANAGER (#35798 EM05)(87,360) (1) MARINE PROGRAMS SPECIALIST (#44791 SR24)(51,312) (1) MARINE PROGRAMS SPECIALIST (#32403 SR24)(45,576) (1) SECRETARY II (#32770 SR14)(35,064) (1) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497 SR26)(78,984) OTHER CURRENT EXPENSES (301,000)					
42-001	0.00	A	0.00	A		(118,572)	A		(118,572)	A	42-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STRATEGIC INDUSTRIES (BED120) FOR THE HAWAII CLEAN ENERGY INITIATIVE. (-1.00/-51,312A; -1.00/-51,312A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO STRATEGIC INDUSTRIES (BED120). (-1.00/-51,312A; -1.00/-51,312A) ***** FOR THE HAWAII CLEAN INITIATIVE PROGRAM. SEE BED120 SEQ. NO. 42-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
42-002	0.00 A 0.00 A EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO STRATEGIC INDUSTRIES (BED120) FOR THE HAWAII CLEAN ENERGY INITIATIVE. (-2.00/-67,260A; -2.00/-67,260A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.					A		42-002
					(-2.00/-67,260A; -2.00/-67,260A) *****			
60-001	***** DISAGREE				(1.00) A (1.00) A EXEC REQUEST: REDUCE (1) POSITION. ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE ASSISTANT POSITION (#99001)			60-001
61-001	***** DISAGREE				(2.00) A (2.00) A EXEC REQUEST: REDUCE (2) POSITIONS. ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#27489) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#35621) REDUCTION OF THESE POSITIONS REFLECT TRANSFERS TO (BED120) FOR THE HAWAII CLEAN INITIATIVE PROGRAM.			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(25,746) A	(25,746) A		(25,746) A	(25,746) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR THE OUT OF STATE OFFICES IN BEIJING AND TAIWAN TO MEET MANDATORY REDUCTIONS. (/-25,746A; /-25,746A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR STATE OFFICES IN BEIJING AND TAIWAN TO MEET MANDATORY REDUCTIONS. (/-25,746A; /-25,746A) ***** SENATE CONCURS. DUE TO LIMITED FINANCIAL RESOURCES, GENERAL FUNDS HAVE BEEN REDUCED TO OPERATE THE BEIJING AND TAIPEI OFFICES.			
63-001		(26,000) A	(26,000) A		(26,000) A	(26,000) A	63-001
	EXEC REQUEST: REDUCE FUNDS FOR THE SERVICES TRADE BRANCH TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES TRADE SUPPORT (-26,000)			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE SERVICE TRADE BRANCH.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY BASED ECONOMIC DEVELOPMENT AND ENTERPRISE ZONE PROGRAMS TO MEET MANDATORY REDUCTIONS. (/-26,857A; /-26,857A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMMUNITY BASED ECONOMIC DEVELOPMENT PROGRAM (-15,000) COMMUNITY BASED ECONOMIC DEVELOPMENT CASH INFUSION (- 7,857) ENTERPRISE ZONE PROGRAM (-4,000)	(26,857) A	(26,857) A	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY-BASED DEVELOPMENT AND ENTERPRISE PROGRAMS TO MEET MANDATORY REDUCTIONS. (/-26,857A; /-26,857A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE COMMUNITY- BASED DEVELOPMENT AND ENTERPRISE ZONE PROGRAMS.	(26,857) A	(26,857) A	64-001
65-001	EXEC REQUEST: REDUCE FUNDS FOR THE INVESTMENT AND BUSINESS ANALYSIS BRANCH TO MEET MANDATORY REDUCTIONS. (/-5,000A; /-5,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MARKETING AND BUSINESS ATTRACTION (-5,000)	(5,000) A	(5,000) A	EXEC REQUEST: REDUCE FUNDS FOR THE INVESTMENT AND BUSINESS ANALYSIS BRANCH TO MEET MANDATORY REDUCTIONS. (/-5,000A; /-5,000A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE INVESTMENT AND BUSINESS ANALYSIS BRANCH.	(5,000) A	(5,000) A	65-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		(13,000) A	(13,000) A			(13,000) A	(13,000) A	66-001
	EXEC REQUEST: REDUCE OTHER CURRENT EXPENSES FOR VARIOUS OPERATING EXPENSES. (/-13,000A; /-13,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-2,000) SUBSCRIPTIONS AND DUES (-500) POSTAGE AND MAILINGS (-1,000) PRINTING AND BINDING (-1,000) TRANSPORTATION INTRA STATE (-1,500) TRANSPORTATION OUT-OF-STATE (-2,000) HAWAII CAPITAL LOAN PROGRAM EXPENSES (-5,000)				EXEC REQUEST: REDUCE FUNDS FOR VARIOUS OPERATING EXPENSES TO MEET MANDATORY REDUCTIONS. (/-13,000A; /-13,000A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-2,000) SUBSCRIPTION AND DUES (-500) POSTAGE AND MAILINGS (-1,000) PRINTING AND BINDING (-1,000) TRANSPORTATION - INTRASTATE (-1,500) TRANSPORTATION - OUT OF STATE (-2,000) HCLP EXPENSES (5,000)			
1100-001		(2.00) (96,684) A	(2.00) (96,684) A			(2.00) (102,939) A	(2.00) (102,939) A	1100-001
	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTIONS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) SECRETARY II (#18398) (24,924) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#49499) (71,760)				SEN ADJUSTMENT: REDUCE (2) POSITION AND FUNDS RELATED TO VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#18398)(31,179) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (BUSINESS/COMMUNITY ASSISTANCE BRANCH) (#49499)(71,760)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001	(1.00) (98,984) A		(1.00)	(98,984) A	(1.00) (78,984) A		(1.00) (78,984) A	1400-001
	HOUSE ADJUSTMENT: TRANSFER-OUT (1) POSITION AND FUNDS TO REFLECT THE TRANSFER OF THE SMALL BUSINESS REGULATORY REVIEW BOARD FROM STRATEGIC MARKETING AND SUPPORT (BED100) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. ***** DISAGREE BREAKOUT AS FOLLOWS: SMALL BUSINESS REGULATORY REVIEW BOARD (98,984)				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT THE TRANSFER-OUT OF THE SMALL BUSINESS REGULATORY REVIEW BOARD TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA191). ***** BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981) (78,984) SEE CCA191 SEQ. NO. 1400-001			
1800-001					(269,039) A		(269,039) A	1800-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT. ***** ADJUSTMENT GETS PROGRAM TO 20%.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001					(4.00)	(599,296) A	1801-001
				SEN ADJUSTMENT: REDUCE (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO (BED120). *****			
	DISAGREE			BREAKOUT AS FOLLOWS: (1) OCEAN RESOURCES DEVELOPMENT MANAGER (#35798 EM05)(87,360) (1) MARINE PROGRAMS SPECIALIST (#44791 SR24)(51,312) (1) MARINE PROGRAMS SPECIALIST (#32403 SR24)(45,576) (1) SECRETARY II (#32770 SR14)(35,064) (1) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497 SR26)(78,984) OTHER CURRENT EXPENSES (301,000)			
		(3.00)	(453,669) A		(6.00)	(827,535) A	
		(3.00)	(453,669)	TOTAL CHANGES BY MOF	(6.00)	(827,535) A	
		(3.00)	(453,669)	TOTAL CHANGES	(6.00)	(827,535)	
		17.00	1,374,543 A	BUDGET TOTALS BY MOF	14.00	1,000,677 A	
		0.00	250,000 N		0.00	250,000 N	
			1,821,915 W			1,821,915 W	
		17.00	3,446,458	TOTAL BUDGET	14.00	3,072,592	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	6.00	491,668 A	6.00 491,668 A	6.00	491,668 A	6.00 491,668 A	
	6.00	491,668	6.00 491,668	6.00	491,668	6.00 491,668	
- 1							- 1
***** 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 PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.				***** 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 PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.			
2-001		23,618 A	23,618 A		23,618 A	23,618 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(9,084) A	(9,084) A		(9,084) A	(9,084) A	40-001
EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM STATEWIDE LAND USE MANAGEMENT (BED103) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) TO REALLOCATE FROM THE 2008 LEGISLATIVE BUDGET REDUCTIONS. (/-9,084A; /-9,084A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-9,084)				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-9,084A; /-9,084A) ***** SEE BED142 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1400-001	(6.00) (506,202) A	(6.00) (506,202) A			(6.00) (506,202) A	(6.00) (506,202) A			1400-001
	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF STATEWIDE LAND USE MANAGEMENT (BED103) TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES. ***** AGREE				SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF STATEWIDE LAND USE MANAGEMENT (BED103) TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES. ***** BREAKOUT AS FOLLOWS: (1) PLANNER V (#026362) (1) DRAFTING TECHNICIAN V (#026363) (1) CHIEF CLERK I (#026364) (1) SECRETARY II (#026365) (1) PLANNER V (#045497) (1) EXECUTIVE OFFICER (#100982) SEE LNR103 SEQ. NO. 1400-001				

(6.00)	(491,668) A	(6.00)	(491,668) A	TOTAL CHANGES BY MOF	(6.00)	(491,668) A	(6.00)	(491,668) A
(6.00)	(491,668)	(6.00)	(491,668)	TOTAL CHANGES	(6.00)	(491,668)	(6.00)	(491,668)
0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
0.00		0.00		TOTAL BUDGET	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	13.00	1,293,170 A	13.00 1,293,170 A	13.00	1,293,170 A	13.00 1,293,170 A	
	13.00	1,293,170	13.00 1,293,170	13.00	1,293,170	13.00 1,293,170	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.				OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.			
2-001		98,328 A	98,328 A		98,328 A	98,328 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	<p>EXEC BUDGET PREP: TRADE-OFF \$4,814 FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER ANTICIPATED PAYROLL SHORTAGE. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-914) CAR MILEAGE - BOARD AND COMMUNITY MEMBERS (-100) HIRE OF PASSENGER CARS (-350) CAR RENTAL - NON-EMPLOYEE (-100) COPY MACHINE RENTAL (-300) OTHER RENTALS (-1,000) REPAIR AND MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT (-630) REPAIR AND MAINTENANCE OF THE COPY MACHINE (-50) EDP MAINTENANCE (-500) BOARD AND COMMISSIONS EXPENDITURES (-870)</p>			<p>EXEC BUDGET PREP: TRADE-OFF \$4,814 FROM OTHER CURRENT EXPENSES TO PAYROLL. *****</p>			10-001
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) TO REALLOCATE FROM THE 2008 LEGISLATIVE BUDGET REDUCTIONS. (/-66,260A; /-66,260A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-66,260)</p>	(66,260) A	(66,260) A	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-66,260A; /-66,260A) ***** SEE BED142 SEQ. NO. 40-001</p>	(66,260) A	(66,260) A	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA) TO THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/1,658A; /1,658A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFIT TURNOVER SAVINGS (1,658)	1,658	A 1,658	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). (/1,658A; /1,658A) ***** SEE BED150 SEQ. NO. 40-001	1,658	A 1,658	A 41-001
42-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE (BED120/SI). (-1.00/-51,312A; -1.00/-51,312A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.	0.00	A 0.00	A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO STRATEGIC INDUSTRIES (BED120). (-1.00/-51,312A; -1.00/-51,312A) ***** SEE BED120 SEQ. NO. 42-001.	(51,312)	A (51,312)	A 42-001
60-001	***** DISAGREE				(1.00)	A (1.00)	A 60-001	
				EXEC REQUEST: REDUCE (1) POSITION. ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST (#35259)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(101,599) A	(101,599) A			(101,599) A	(101,599) A	61-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS.				EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS.			
	(/-101,599A; /-101,599A)				(/-101,599A; /-101,599A)			
	***** AGREE				*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-1,086) COMPUTER PROGRAMS/SOFTWARE (-2,450) DUES AND SUBSCRIPTIONS (-1,000) FREIGHT AND DELIVERY CHARGES (-1,000) PRINTING AND BINDING (-2,000) ADVERTISING (-10,000) TO PROMOTE FILM INDUSTRY (-20,000) BUSINESS SERVICES/PROMOTIONS (-64,063)				SENATE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-1,086) COMPUTER PROGRAMS/SOFTWARE (-2,450) DUES AND SUBSCRIPTIONS (-1,000) FREIGHT AND DELIVERY CHARGES (-1,000) PRINTING AND BINDING (-2,000) ADVERTISING (-10,000) PROMOTE FILM INDUSTRY (-20,000) BUSINESS SERVICES/PROMOTION (-64,063)			
1300-001		(1.00) (56,196) A	(1.00) (56,196) A			(56,196) A	(56,196) A	1300-001
	HOUSE ADJUSTMENT: TRANSFER-OUT (1) POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) TO OFFICE OF THE GOVERNOR (GOV100).				SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS FOR OFFICE OF TOURISM LIAISON.			
	***** DISAGREE				*****			
	BREAKOUT AS FOLLOWS: (1) FILM INDUSTRY CIP COORDINATOR (#117045) (56,196)				BREAKOUT AS FOLLOWS: (1) FILM INDUSTRY/CIP COORDINATOR (#117045)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1400-001	(12.00) (1,169,101) A (12.00) (1,169,101) A HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF CREATIVE INDUSTRIES (BED105) TO STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881). ***** DISAGREE				(6.00) (545,792) A (6.00) (545,792) A 1400-001 SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF THE ARTS AND CULTURE DEVELOPMENT BRANCH TO STATE FOUNDATION OF CULTURE AND ARTS (AGS881). ***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#14768) (54,012) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) (94,812) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#25300) (73,044) (1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059) (93,600) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44002) (57,708) (1) SECRETARY II (#44666) (49,932) OTHER PAYROLL (-25,214) OTHER CURRENT EXPENSES (147,898) SEE (AGS881) SEQ. NO. 1400-001				
1401-001	***** DISAGREE				(6.00) (454,599) A (6.00) (454,599) A 1401-001 SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF FILM INDUSTRY BRANCH (BED105/FI) TO TOURISM (BED113). ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#15735) (49,932) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (83,268) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (60,024) (1) BUILDING MANAGER (#49490) (55,500) (1) FILM PERMIT SPECIALIST (#116941) (43,824) (1) FILM INDUSTRY ADMINISTRATOR SERVICES ASSISTANT (#117019) (33,588) OTHER PAYROLL (-19,435) OTHER CURRENT EXPENSES (147,898) SEE (BED113) SEQ. NO. 1400-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(117,398) A	(117,398) A	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT. *****			
DISAGREE							
				ADJUSTMENT GETS PROGRAM TO 20%.			

(13.00)	(1,293,170) A	(13.00)	(1,293,170) A	TOTAL CHANGES BY MOF	(13.00)	(1,293,170) A	(13.00)	(1,293,170) A
(13.00)	(1,293,170)	(13.00)	(1,293,170)	TOTAL CHANGES	(13.00)	(1,293,170)	(13.00)	(1,293,170)
0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
0.00		0.00		TOTAL BUDGET	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	19.00	2,010,341 B	19.00 2,010,341 B	19.00	2,010,341 B	19.00 2,010,341 B	
	19.00	2,010,341	19.00 2,010,341	19.00	2,010,341	19.00 2,010,341	
- 1							- 1
***** AGREE OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.				***** OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.			
2-001		86,797 B	86,797 B		86,797 B	86,797 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		50,363 B	50,363 B		50,363 B	50,363 B	60-001
EXEC REQUEST: ADD FUNDS FOR INCREASE OF SPECIAL FUND CEILING TO ACCOMMODATE FRINGE BENEFIT INCREASES. (/50,363B; /50,363B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (50,363)				EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASES. (/50,363B; /50,363B) ***** SENATE CONCURS. THE FRINGE BENEFIT COST HAS INCREASED FOR FB09-11 DUE TO SALARY COST INCREASES, THEREFORE CAUSING A SHORTFALL. THIS REQUEST WILL CORRECT THE SHORTAGE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001								1400-001
	(19.00)	(2,147,501) B	(19.00)	(2,147,501) B				
							B	
	HOUSE ADJUSTMENT:							
	REDUCE (19) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT							
	OF FOREIGN TRADE ZONE (BED107) TO HONOLULU HARBOR							
	(TRN301).							

	DISAGREE							

TOTAL CHANGES BY MOF									
(19.00)	(2,010,341) B	(19.00)	(2,010,341) B			137,160 B		137,160 B	
(19.00)	(2,010,341)	(19.00)	(2,010,341)	TOTAL CHANGES	0.00	137,160	0.00	137,160	
BUDGET TOTALS BY MOF									
0.00	B	0.00	B		19.00	2,147,501 B	19.00	2,147,501 B	
0.00		0.00		TOTAL BUDGET	19.00	2,147,501	19.00	2,147,501	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	2.00	140,063,979 B	2.00 140,063,979 B	2.00	140,063,979 B	2.00 140,063,979 B	
	2.00	140,063,979	2.00 140,063,979	2.00	140,063,979	2.00 140,063,979	
- 1							- 1
***** AGREE OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.				***** OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.			
2-001		144,719 B	144,719 B		144,719 B	144,719 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001			(1,000,000) B		(1,000,000) B	(1,000,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE HOUSE DOES NOT CONCUR. FUNDS REMOVAL SECOND FY ONLY.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$29,247 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ADMINISTRATIVE EXPENSES (29,247)			EXEC BUDGET PREP: TRADE-OFF \$29,247 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** PROVIDE FUNDING FOR PAYROLL RELATED EXPENSES.			10-001
60-001	(3,000,000) B EXEC REQUEST: REDUCE SPECIAL FUND CEILING FOR A YEAR DUE TO LOWER TRANSIENT ACCOMODATIONS TAX REVENUE ACCORDING TO THE COUNCIL ON REVENUES PROJECTIONS. (/-3,000,000B; /B) ***** AGREE HOUSE CONCURS.			(3,000,000) B EXEC REQUEST: REDUCE FUNDS FOR LOWER TRANSIENT ACCOMMODATIONS TAX REVENUE. (/-3,000,000B; /B) ***** SENATE CONCURS. DUE TO COUNCIL ON REVENUES PROJECTIONS.			60-001
61-001	EXEC REQUEST: INCREASE SPECIAL FUND CEILING FOR THE HAWAII CONVENTION CENTER. (/2,000,000B; /2,000,000B) ***** DISAGREE HOUSE DOES NOT CONCUR. INSUFFICIENT DATA TO JUSTIFY THE REQUEST.			2,000,000 B EXEC REQUEST: ADD FUNDS FOR OPERATING COSTS. (/2,000,000B; /2,000,000B) ***** SENATE CONCURS. DUE TO ANTICIPATED INCREASE IN NUMBER OF EVENTS AT THE CONVENTION CENTER.	2,000,000 B	2,000,000 B	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001					6.00	454,599 A	1400-001
				SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF FILM INDUSTRY BRANCH (BED105/FI).	6.00	454,599 A	
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#15735) (49,932) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (83,268) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (60,024) (1) BUILDING MANAGER (#49490) (55,500) (1) FILM PERMIT SPECIALIST (#116941) (43,824) (1) FILM INDUSTRY ADMINISTRATOR SERVICES ASSISTANT (#117019) (33,588) OTHER PAYROLL (-19,435) OTHER CURRENT EXPENSES (147,898) SEE (BED105) SEQ. NO. 1401-001.			
1401-001					4.00	U	1401-001
				SEN ADJUSTMENT: ADD (4) POSITIONS TO REFLECT TRANSFER-IN FROM ECONOMIC AND PLANNING RESEARCH (BED130).	4.00	U	
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) TOURISM SPECIALIST VI (#46249) (1) RESEARCH AND STATISTICS OFFICER (#111599) (1) ECONOMIST VI (#111614) (1) RESEARCH STATISTICIAN IV (#111615) SEE BED130 SEQ. NO. 1401-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001							1500-001
				4.00	B	4.00	B
				(4.00)	U	(4.00)	U
				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS.			
*****				*****			
DISAGREE				BREAKOUT AS FOLLOWS: (1) TOURISM SPECIALIST VI (#46249) (1) RESEARCH AND STATISTICS OFFICER (#111599) (1) ECONOMIST VI (#111614) (1) RESEARCH STATISTICIAN IV (#111615)			
				TOTAL CHANGES BY MOF			
	(2,855,281)	B	(855,281)	B	6.00	454,599	A
	(2,855,281)	B	(855,281)	B	4.00	(1,855,281)	B
0.00	(2,855,281)	B	0.00	B	10.00	(1,400,682)	B
				TOTAL CHANGES			
				BUDGET TOTALS BY MOF			
2.00	137,208,698	B	2.00	139,208,698	B	6.00	454,599
2.00	137,208,698	B	2.00	139,208,698	B	6.00	141,208,698
2.00	137,208,698	B	2.00	139,208,698	B	12.00	138,663,297
				TOTAL BUDGET			
2.00	137,208,698	B	2.00	139,208,698	B	12.00	141,663,297

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	9.00	1,273,579	A	9.00	1,273,579	A	9.00	1,273,579	A	9.00	1,273,579	A
	0.00	4,263,397	N	0.00	4,263,397	N	0.00	4,263,397	N	0.00	4,263,397	N
	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U
	9.00	5,636,976		9.00	5,636,976		9.00	5,636,976		9.00	5,636,976	
- 1												- 1
***** AGREE OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.						***** OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.						
2-001		72,652	A	72,652	A		72,652	A	72,652	A	2-001	
		67,960	N	67,960	N		67,960	N	67,960	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(100,000)	U	(100,000)	U		(100,000)	U	(100,000)	U	3-001	
EXEC BUDGET PREP: REDUCE NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ENERGY FOR TOMORROW POLICY INITIATIVES - IMPLEMENTATION AND EVALUATION (-100,000)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
40-001	0.00 A 0.00 A EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FROM STRATEGIC INDUSTRIES (BED120/SI) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). (-4.00/-599,296A; -4.00/-599,296A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.				(4.00) (599,296) A (4.00) (599,296) A 40-001 EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100SM). (-4.00/-599,296A; -4.00/-599,296A) ***** SEE BED100 SEQ. NO. 41-001 BREAKOUT AS FOLLOWS: (1) OCEAN RESOURCES DEVELOPMENT MANAGER (#35798 EM05)(87,360) (1) MARINE PROGRAMS SPECIALIST (#44791 SR24)(51,312) (1) MARINE PROGRAMS SPECIALIST (#32403 SR24)(45,576) (1) SECRETARY II (#32770 SR14)(35,064) (1) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497 SR26)(78,984) OTHER CURRENT EXPENSES (301,000)				
41-001	(65,256) A (65,256) A EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STRATEGIC INDUSTRIES (BED120/SI) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-65,256A; /-65,256A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (65,256)				(65,256) A (65,256) A 41-001 EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-65,256A; /-65,256A) ***** SEE BED142 SEQ. NO. 40-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001	<p>EXEC REQUEST: TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS BED PROGRAMS TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE PROGRAM. (/393,518A; /393,518A) (/167,642N; /167,642N) ***** DISAGREE</p> <p>HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>			<p>EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM VARIOUS PROGRAMS FOR THE HAWAII CLEAN ENERGY INITIATIVE PROGRAM. (/393,518A; /393,518A) (/167,642N; /167,642N) ***** BREAKOUT AS FOLLOWS: SEE BED100 SEQ. NO. 42-001 (118,572) SEE BED105 SEQ. NO. 42-001 (51,312) SEE BED130 SEQ. NO. 41-001 (11,112) SEE BED142 SEQ. NO. 41-001 (71,580) SEE BED143 SEQ. NO. 41-001 (19,406) SEE BED144 SEQ. NO. 41-001 (91,500) SEE BED160 SEQ. NO. 41-001 (30,036)</p>	393,518 A	393,518 A	42-001
60-001	<p>EXEC REQUEST: ADD FUNDS FOR (1) TEMPORARY RENEWABLE ENERGY FACILITATOR POSITION TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE. (/119,280U; /119,280U) ***** DISAGREE</p> <p>HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>			<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII CLEAN ENERGY INITIATIVE. (/119,280U; /119,280U) ***** SENATE CONCURS.</p>	119,280 U	119,280 U	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	<p>EXEC REQUEST: REDUCE (3) UNFUNDED TEMPORARY POSITIONS. ***** AGREE</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENERGY ECONOMIST (#117629) (1) ENERGY RESEARCH STATISTICIAN (#117631) (1) ENERGY SECRETARY (#117632)</p>			<p>EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS. *****</p> <p>SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENERGY ECONOMIST (#117629) (1) ENERGY RESEARCH STATISTICIAN (#117631) (1) ENERGY SECRETARY (#117632)</p>			61-001
62-001	<p>***** DISAGREE</p>			<p>EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR THE HAWAII CLEAN ENERGY INITIATIVE. *****</p> <p>SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENERGY ENGINEER (#27489) (56,216) (1) DATA ANALYST (#35621) (56,216) (1) ENERGY EMERGENCY PLANNER (#35259) (56,216) (1) ENERGY SUPPLY PLANNING ANALYST (#15643) (56,216) (1) ENVIRONMENTAL ENGINEER (#99001) (56,216) (1) ENERGY ANALYST (#118427) (56,216)</p>			62-001
63-001	<p>***** DISAGREE</p>			<p>167,642 N</p> <p>EXEC REQUEST: ADD FUNDS FOR THE HAWAII CLEAN ENERGY INITIATIVE. *****</p> <p>SENATE CONCURS.</p>	167,642	N	63-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001					119,280 N (119,280) U	119,280 N (119,280) U	1500-001
***** DISAGREE				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS TO FEDERAL FUNDS. ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY RENEWABLE ENERGY FACILITATOR (#119131) (84,000) FRINGE BENEFITS (35,280)			
1501-001				(5.00) 5.00	(452,532) A 642,595 N	(5.00) 5.00	(452,532) A 642,595 N 1501-001
***** DISAGREE				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. ***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#25303) (44,412) (1) ENERGY PROGRAM ADMINISTRATOR (#34060) (90,792) (1) ENERGY CONSERVATION PROGRAM MANAGER (#12697) (98,196) (1) SECRETARY II (#26796) (32,424) (1) RESEARCH STATISTICIAN V (#28248) (62,424) (1) TEMPORARY ENERGY ANALYST IV (#118222) (54,084) (1) TEMPORARY ENERGY ANALYST IV (#118221) (70,200)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1502-001					(823,665) A 988,942 N	(823,665) A 988,942 N	1502-001
				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) RENEWABLE ENERGY ANALYST (#41975) (56,222) (1) ENERGY ENGINEER (#27489) (56,216) (1) DATA ANALYST (#35621) (56,216) (1) ENERGY EMERGENCY PLANNER (#35259) (56,216) (1) ENERGY SUPPLY PLANNING ANALYST (#15643) (56,216) (1) ENVIRONMENTAL ENGINEER (#99001) (56,216) (1) ENERGY ANALYST (#118427) (56,216) FRINGE BENEFITS (165,277) OTHER CURRENT EXPENSES (430,147)			
1650-001					5,784,300 V	202,400 V	1650-001
	GOVERNORS MESSAGE: ADD FUNDS TO CREATE A CEILING FOR THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT AND STATE ENERGY PROGRAMS. (/29,763,700V; /708,400V) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES 1,192,800 OTHER CURRENT EXPENSES 28,570,900			GOVERNOR'S MESSAGE (3/30/09) ADD (3) TEMPORARY POSITIONS AND FUNDS IN FY10 AND (2) TEMPORARY POSITIONS AND FUNDS IN FY 11 FOR THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/29,763,700V; /708,400V) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-002					23,979,400 V	506,000 V	1650-002
				GOVERNOR'S MESSAGE (3/30/09) ADD (9) TEMPORARY POSITIONS AND FUNDS IN FY 10 AND (5) TEMPORARY POSITIONS AND FUNDS IN FY 11 FOR THE STATE ENERGY PROGRAM TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.			
	***** DISAGREE			***** SENATE CONCURS.			
1800-001					4.00 599,296 A	4.00 599,296 A	1800-001
				SEN ADJUSTMENT: ADD (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) OCEAN RESOURCES DEVELOPMENT MANAGER (#35798 EM05)(87,360) (1) MARINE PROGRAMS SPECIALIST (#44791 SR24)(51,312) (1) MARINE PROGRAMS SPECIALIST (#32403 SR24)(45,576) (1) SECRETARY II (#32770 SR14)(35,064) (1) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497 SR26)(78,984) OTHER CURRENT EXPENSES (301,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #			
		0.00	7,396	A			0.00	7,396	A		
			67,960	N				67,960	N		
			(100,000)	U				(100,000)	U		
									V		
					TOTAL CHANGES BY MOF	(5.00)	(875,283)	A	(5.00)	(875,283)	A
						5.00	1,986,419	N	5.00	1,986,419	N
							(100,000)	U		(100,000)	U
							29,763,700	V		708,400	V
		0.00	(24,644)		TOTAL CHANGES	0.00	30,774,836		0.00	1,719,536	
		9.00	1,280,975	A	BUDGET TOTALS BY MOF	4.00	398,296	A	4.00	398,296	A
		0.00	4,331,357	N		5.00	6,249,816	N	5.00	6,249,816	N
		0.00		U		0.00		U	0.00		U
						0.00	29,763,700	V	0.00	708,400	V
		9.00	5,612,332		TOTAL BUDGET	9.00	36,411,812		9.00	7,356,512	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	17.00	1,091,287 A	17.00 1,091,287 A	17.00	1,091,287 A	17.00 1,091,287 A	
	5.00	1,575,737 U	5.00 1,575,737 U	5.00	1,575,737 U	5.00 1,575,737 U	
	22.00	2,667,024	22.00 2,667,024	22.00	2,667,024	22.00 2,667,024	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.				OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.			
2-001		85,270 A	85,270 A		85,270 A	85,270 A	2-001
		217,851 U	217,851 U		217,851 U	217,851 U	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							
10-001					10-001		
***** DISAGREE				*****			
				EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$51,312 FOR ECONOMIST V POSITION.			
				***** REDUCE ECONOMIST VII POSITION (#29283)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM THE RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142) FOR LEGISLATIVE REDUCTIONS. (/-40,000A; /-40,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (20,000) OTHER CURRENT EXPENSES (20,000)	(40,000) A	(40,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-40,000A; /-40,000A) ***** SEE BED142 SEQ. NO. 40-001	(40,000) A	(40,000) A	40-001
41-001	***** DISAGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI). ***** SEE BED120 SEQ. NO. 42-001	(11,112) A	(11,112) A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: ADD FUNDS TO PROVIDE MODELING AND ECONOMIC ANALYSIS SERVICES TO THE DEPARTMENT OF TRANSPORTATION. (/100,000U; /100,000U) ***** AGREE HOUSE DOES NOT CONCUR.				EXEC REQUEST: ADD FUNDS FOR MODELING AND ECONOMIC ANALYSIS SERVICES. (/100,000U; /100,000U) ***** SENATE DOES NOT CONCUR. ALLOWS USE OF HIGHWAY SPECIAL FUNDS TO PROVIDE MODELING AND ECONOMIC ANALYSIS SERVICES TO THE DEPARTMENT OF TRANSPORTATION. BREAKOUT AS FOLLOWS: (50,000) FOR PERSONAL SERVICES. (50,000) FOR OTHER CURRENT EXPENSES.			60-001
61-001	(1.00) (62,424) A (1.00) (62,424) A EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE WITHIN THE STRATEGIC INDUSTRIES DIVISION (BED120/SI). (-1.00/-62,424A; -1.00/-62,424A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIST VII (#29283) (-62,424)					A		61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #				
61-002	1.00	51,312	A	1.00	51,312	A			61-002				
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A ECONOMIST V POSITION AND TRANSFER THE BALANCE FROM THE REDUCTION OF (1) ECONOMIST VII TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE WITHIN THE STRATEGIC INDUSTRIES DIVISION (BED120/SI). (1.00/51,312A; 1.00/51,312A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIST V (51,312)						(1.00/51,312A; 1.00/51,312A) *****						
1100-001						(1.00)	(62,424)	A	(1.00)	(62,424)	A	1100-001	
						(1.00)	(42,882)	U	(1.00)	(42,882)	U		
	***** DISAGREE					SEN ADJUSTMENT: REDUCE (2) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) ECONOMIST VII (#29283) (62,424) (1) STATISTICIAN III (#99002) (42,882)							
1400-001	(17.00)	(1,125,445)	A	(17.00)	(1,125,445)	A	(16.00)	(1,063,021)	A	(16.00)	(1,063,021)	A	1400-001
	(5.00)	(1,793,588)	U	(5.00)	(1,793,588)	U							
	HOUSE ADJUSTMENT: REDUCE (22) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF ECONOMIC PLANNING AND RESEARCH (BED130) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA130). ***** DISAGREE					SEN ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO THE RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (UOH100). ***** SEE UOH100 SEQ. NO. 1400-001							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1401-001							1401-001
				(4.00)	U	(4.00)	U
				SEN ADJUSTMENT: REDUCE (4) POSITIONS TO REFLECT TRANSFER-OUT TO HAWAII TOURISM AUTHORITY (BED113).			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: (1) TOURISM SPECIALIST VI (#46249) (1) RESEARCH AND STATISTICS OFFICER (#111599) (1) ECONOMIST VI (#111614) (1) RESEARCH STATISTICIAN IV (#111615)			
				SEE BED113 SEQ. NO. 1401-001			
1800-001							1800-001
				(1,750,706)	U	(1,750,706)	U
				SEN ADJUSTMENT: REDUCE INTERDEPARTMENTAL TRANSFER FUNDS.			
	***** DISAGREE			*****			
				THIS ADJUSTMENT REDUCES INTERDEPARTMENTAL TRANSFER FUNDS PAID BY HAWAII TOURISM AUTHORITY (BED113).			
	(17.00)	(1,091,287)	A	(17.00)	(1,091,287)	A	TOTAL CHANGES BY MOF
	(5.00)	(1,575,737)	U	(5.00)	(1,575,737)	U	
	(22.00)	(2,667,024)		(22.00)	(2,667,024)		TOTAL CHANGES
	0.00		A	0.00		A	BUDGET TOTALS BY MOF
	0.00		U	0.00		U	
	0.00			0.00			TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	35.00	1,648,994	A	35.00	1,648,994	A	
	35.00	1,648,994		35.00	1,648,994		
- 1							- 1
	***** 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 INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.		
2-001		236,265	A	236,265	A		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
	***** AGREE				*****		
	HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		487,814 A	487,814 A		542,560 A	542,560 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN GENERAL FUNDS FROM VARIOUS DBEDT PROGRAMS TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/542,560A; /542,560A)			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS DBEDT PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/542,560A; /542,560A)			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: BED100 (202,354) BED103 (9,084) BED105 (66,260) BED120 (65,256) BED130 (40,000) BED143 (54,746) BED144 (73,648) BED160 (31,212)			
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BED100/SM PERSONAL SERVICES (69,300) BED100/SM OTHER CURRENT EXPENSES (133,054) BED103/DA OTHER CURRENT EXPENSES (9,084) BED105/CI OTHER CURRENT EXPENSES (66,260) BED120/SI OTHER CURRENT EXPENSES (65,256) BED130/FA PERSONAL SERVICES (20,000) BED130/FA OTHER CURRENT EXPENSES (20,000) BED144/PL OTHER CURRENT EXPENSES (37,437) BED144/PZ OTHER CURRENT EXPENSES (36,211) BED160/HA PERSONAL SERVICES (31,212) FUNDS REFLECT CHANGES MADE TO REDUCE IMPACT ON PROGRAMS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
41-001	0.00 A	0.00	A			(71,580) A	(71,580) A	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION, (1) VACANT TEMPORARY POSITION AND FUNDS FROM GENERAL ADMINISTRATION (BED142/AA) TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE IN STRATEGIC INDUSTRIES (BED120/SI). (-1.00/-71,580A; -1.00/-71,580A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.				EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI). (-1.00/-71,580A; -1.00/-71,580A) ***** SEE BED120 SEQ. NO. 42-001 BREAKOUT AS FOLLOWS: (1) TEMPORARY SECRETARY III (#41975)(35,064) SALARY FROM CONTRACTS ASSISTANT (#15643)(36,516)			
60-001		(42,940) A	(42,940) A			(42,940) A	(42,940) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OVERTIME COSTS IN GENERAL ADMINISTRATION (BED142/AA). (/-42,940A; /-42,940A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR OVERTIME TO MEET MANDATORY REDUCTIONS. (/-42,940A; /-42,940A) ***** SENATE CONCURS.			
61-001						(1.00) A	(1.00) A	61-001
	***** DISAGREE				EXEC REQUEST: REDUCE (1) POSITION. ***** SENATE CONCURS. REDUCTION OF THIS POSITION REFLECTS TRANSFERS TO BED120 FOR THE HAWAII CLEAN INITIATIVE PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1100-001	(2.00) (202,260) A	(2.00) (202,260) A			(3.00) (215,568) A	(3.00) (215,568) A			1100-001
	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTIONS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) TEMPORARY INTERNATIONAL AFFAIRS SPECIAL ASSISTANT (#103233) (70,308) (1) PERSONNEL MANAGEMENT SPECIALIST IV (#19539) (51,312) (1) TEMPORARY SECRETARY III (#41975) (35,064) (1) DEPARTMENT CONTRACTS SPECIALIST (#49254) (45,576)				SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS RELATED TO VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL CONTRACTS SPECIALIST (#49254)(43,824) (1) PERSONNEL MANAGEMENT SPECIALIST IV (#19539)(62,424) (1) SECRETARY II (#14413)(41,040) (1) TEMPORARY DBEDT SPECIAL ASSISTANT FOR INTERNATIONAL AFFAIRS (#103233)(68,280)				
1300-001			(59,346) A		(1.00) (114,684) A	(1.00) (118,692) A			1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** DISAGREE				SEN ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS FOR DEPUTY DIRECTOR, DBEDT. ***** BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR, DBEDT (#101265)				
1400-001	(1.00) (97,135) A	(1.00) (105,386) A			(1.00) A	(1.00) A			1400-001
	HOUSE ADJUSTMENT: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO THE OFFICE OF THE GOVERNOR (GOV100). ***** DISAGREE BREAKOUT AS FOLLOWS: (1) TOURISM LIAISON (#101868) (97,135)				SEN ADJUSTMENT: TRANSFER-OUT (1) POSITION FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO THE OFFICE OF THE GOVERNOR (GOV100). ***** BREAKOUT AS FOLLOWS: (1) TOURISM LIAISON (#101868) SEE GOV100 SEQ. NO. 1400-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1800-001					(71,290) A	(71,290) A	1800-001		
				SEN ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT. ***** DISAGREE					
				ADJUSTMENT GETS PROGRAM TO 20%.					
1801-001					(97,135) A	(105,386) A	1801-001		
				SEN ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF TOURISM LIAISON. ***** DISAGREE					
				BREAKOUT AS FOLLOWS: TOURISM LIAISON (#101868).					
	(3.00)	381,744 A	(3.00)	314,147 A	TOTAL CHANGES BY MOF	(6.00)	165,628 A	(6.00)	153,369 A
	(3.00)	381,744	(3.00)	314,147	TOTAL CHANGES	(6.00)	165,628	(6.00)	153,369
	32.00	2,030,738 A	32.00	1,963,141 A	BUDGET TOTALS BY MOF	29.00	1,814,622 A	29.00	1,802,363 A
	32.00	2,030,738	32.00	1,963,141	TOTAL BUDGET	29.00	1,814,622	29.00	1,802,363

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	1.50	1,068,465	A	1.50	1,068,465	A	1.50	1,068,465	A	1.50	1,068,465	A
	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B
	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N
	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W
	3.00	9,944,947		3.00	9,944,947		3.00	9,944,947		3.00	9,944,947	

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

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

2-001 33,281 A 33,281 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

33,281 A 33,281 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-54,746A; /-54,746A) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-54,746A; /-54,746A) ***** SEE BED142 SEQ. NO. 40-001</p>	(54,746) A	(54,746) A	40-001
41-001	<p>EXEC BUDGET PREP: TRANSFER FUNDS FROM THE HIGH-TECH DEVELOPMENT CORPORATION (BED143/TE) TO SUPPORT THE HAWAII CLEAN ENERGY INITIATIVE IN STRATEGIC INDUSTRIES (BED120/SI). (/-19,406A; /-19,406A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>			<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI). (/-19,406A; /-19,406A) ***** TRANSFER OF GENERAL FUND FROM VACANCY SAVINGS FOR THE HTDC MIC INCUBATION MANAGER POSITION (#102716). SEE BED120 SEQ. NO. 42-001</p>	(19,406) A	(19,406) A	41-001
60-001	<p>EXEC REQUEST: REDUCED FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-265,392A; /-265,392A) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTION. (/-265,392A; /-265,392A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES.</p>	(265,392) A	(265,392) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(1.50)	(1,068,465)	(1,068,465)	A	TOTAL CHANGES BY MOF	(1.50)	(1,068,465)	A	
	(1.50)	(3,827,732)	(3,827,732)	B		(1.50)	(3,827,732)	B	
		(3,548,750)	(3,548,750)	N			(3,548,750)	N	
		(1,500,000)	(1,500,000)	W			(1,500,000)	W	
	(3.00)	(9,944,947)	(9,944,947)		TOTAL CHANGES	(3.00)	(9,944,947)	(3.00) (9,944,947)	
	0.00			A	BUDGET TOTALS BY MOF	0.00		A	
	0.00			B		0.00		B	
	0.00			N		0.00		N	
	0.00			W		0.00		W	
	0.00		0.00		TOTAL BUDGET	0.00	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	18.00	1,681,322	A	18.00	1,681,322	A	18.00	1,681,322	A	18.00	1,681,322	A
	4.00	4,336,671	N	4.00	4,336,671	N	4.00	4,336,671	N	4.00	4,336,671	N
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	22.00	7,017,993		22.00	7,017,993		22.00	7,017,993		22.00	7,017,993	

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AGREE

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

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

2-001	75,253	A	75,253	A
	110,660	N	110,660	N

	75,253	A	75,253	A	2-001
	110,660	N	110,660	N	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(1,978,587) N	(1,978,587) N		(1,978,587) N	(1,978,587) N	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: BROWNFIELDS CLEANUP REVOLVING LOAN FUND - CEILING INCREASE (-1,978,587)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
40-001		(37,437) A	(37,437) A		(37,437) A	(37,437) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE OFFICE OF PLANNING (BED144/PL) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-37,437A; /-37,437A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (37,437) SEE BED142 SEQ. NO. 40-001			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-37,437A; /-37,437A) ***** SEE BED142 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE OFFICE OF PLANNING (BED144/PL) TO SUPPORT THE HAWAII CLEAN ENERGY PROGRAM IN STRATEGIC INDUSTRIES (BED120/SI). (/-91,500A; /-91,500A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.</p>			<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN INITIATIVE (BED120/SI). (/-91,500A; /-91,500A) ***** SEE BED120 SEQ. NO. 42-001</p>	(91,500) A	(91,500) A	41-001
42-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM COASTAL ZONE MANAGEMENT (BED144/PZ) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-36,211A; /-36,211A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (36,211) SEE BED142 SEQ. NO. 40-001</p>	(36,211) A	(36,211) A	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-36,211A; /-36,211A) ***** SEE BED142 SEQ. NO. 40-001</p>	(36,211) A	(36,211) A	42-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE								
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #				
60-001	0.00		A	0.00	A	(1.00)		A	(1.00)	A	60-001		
	EXEC REQUEST: REDUCE (1) POSITION, (1) VACANT TEMPORARY POSITION TO ADD VACANCY SAVINGS FUNDING FOR THE HAWAII CLEAN ENERGY INITIATIVE IN STRATEGIC INDUSTRIES (BED120/SI). (-1.00/A; -1.00/A) ***** DISAGREE				EXEC REQUEST: REDUCE (1) POSITION AND (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A) *****								
	HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.				SENATE CONCURS. REDUCE (2) VACANT POSITIONS: (1) PERMANENT FTE PLANNER VI POSITION (#26624) (1) TEMPORARY FTE OP DIRECTOR SECRETARY POSITION (#118982).								
1100-001	(1.00)	(91,500)	A	(1.00)	(91,500)	A	(1.00)	(33,756)	A	(1.00)	(33,756)	A	1100-001
	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT AND (1) TEMPORARY, POSITIONS AND FUNDS FOR VACANCY REDUCTIONS. ***** DISAGREE				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS RELATED TO VACANCY SAVINGS. *****								
	BREAKOUT AS FOLLOWS: (1) PLANNER VI (#26624) (55,500) (1) TEMPORARY OP DIRECTOR SECRETARY (#118982) (36,000)				BREAKOUT AS FOLLOWS: ACCOUNT CLERK IV (#19592)(33,756)								
1400-001	(17.00)	(1,591,427)	A	(17.00)	(1,591,427)	A	(16.00)	(1,557,671)	A	(16.00)	(1,557,671)	A	1400-001
	(4.00)	(2,468,744)	N	(4.00)	(2,468,744)	N	(4.00)	(2,468,744)	N	(4.00)	(2,468,744)	N	
		(1,000,000)	W		(1,000,000)	W		(1,000,000)	W		(1,000,000)	W	
	HOUSE ADJUSTMENT: REDUCE (21) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF (BED144) STATEWIDE PLANNING AND COORDINATION TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES (LNR144). ***** DISAGREE				SEN ADJUSTMENT: REDUCE (20) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO DEPARTMENT OF LAND AND NATURAL RESOURCES (LNR144). *****								
					SEE LNR144 SEQ. NO. 1400-001								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(18.00)	(1,681,322) A	(18.00)	(1,681,322) A	TOTAL CHANGES BY MOF	(18.00)	(1,681,322) A	(18.00)	(1,681,322) A
	(4.00)	(4,336,671) N	(4.00)	(4,336,671) N		(4.00)	(4,336,671) N	(4.00)	(4,336,671) N
		(1,000,000) W		(1,000,000) W			(1,000,000) W		(1,000,000) W
	(22.00)	(7,017,993)	(22.00)	(7,017,993)	TOTAL CHANGES	(22.00)	(7,017,993)	(22.00)	(7,017,993)
	0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
	0.00	N	0.00	N		0.00	N	0.00	N
	0.00	W	0.00	W		0.00	W	0.00	W
	0.00		0.00		TOTAL BUDGET	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	0.00	8,700,000 B	0.00	8,700,000 B		0.00	8,700,000 B	0.00	8,700,000 B
	0.00	4,272,728 W	0.00	4,272,728 W		0.00	4,272,728 W	0.00	4,272,728 W
	0.00	12,972,728	0.00	12,972,728		0.00	12,972,728	0.00	12,972,728
- 1									- 1
***** AGREE OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.					***** OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.				
3-001		(6,090,625) B	(6,090,625) B			(6,090,625) B	(6,090,625) B		3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: HYDROGEN INVESTMENT CAPITAL SPECIAL FUND - CEILING INCREASE (-6,090,625)					*****				

TOTAL CHANGES BY MOF									
	(6,090,625) B	(6,090,625) B		(6,090,625) B		(6,090,625) B	(6,090,625) B		(6,090,625) B
0.00	(6,090,625)	0.00	(6,090,625)	TOTAL CHANGES	0.00	(6,090,625)	0.00	(6,090,625)	
BUDGET TOTALS BY MOF									
0.00	2,609,375 B	0.00	2,609,375 B		0.00	2,609,375 B	0.00	2,609,375 B	
0.00	4,272,728 W	0.00	4,272,728 W		0.00	4,272,728 W	0.00	4,272,728 W	
0.00	6,882,103	0.00	6,882,103	TOTAL BUDGET	0.00	6,882,103	0.00	6,882,103	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.00	365,000	A	0.00	365,000	A	0.00	365,000	A	0.00	365,000	A
	0.00	5,394,341	B	0.00	5,394,341	B	0.00	5,394,341	B	0.00	5,394,341	B
	0.00	6,883,294	N	0.00	6,883,294	N	0.00	6,883,294	N	0.00	6,883,294	N
	0.00	12,642,635		0.00	12,642,635		0.00	12,642,635		0.00	12,642,635	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						
2-001		108,270	B	108,270	B		108,270	B	108,270	B	2-001	
		107,234	N	107,234	N		107,234	N	107,234	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.						SENATE CONCURS.						
60-001		(365,000)	A	(365,000)	A		(365,000)	A	(365,000)	A	60-001	
EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-365,000A; /-365,000A)						EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-365,000A; /-365,000A)						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: AQUACULTURE WATER SUBSIDY (-365,000)						SENATE CONCURS. REQUEST TO DECREASE GENERAL FUNDS FOR AQUACULTURE WATER SUBSIDY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		111,366 B	145,429 B		111,366 B	145,429 B	61-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO COVER INCREASED CENTRAL SERVICES FEES. (/111,366B; /145,429B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SPECIAL FUND ASSESSMENTS (111,366) (145,429)			EXEC REQUEST: ADD FUNDS FOR CENTRAL SERVICE FEES. (/111,366B; /145,429B) ***** SENATE CONCURS. NELHA SPECIAL FUND CEILING INCREASE. REFLECTS A 5% INCREASE FROM FY09.			
62-001		536,655 B	1,858,172 B		536,655 B	1,858,172 B	62-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE RISING ELECTRICAL RATES AND INCREASED TENANT DEMAND FOR PUMPING SEAWATER. (/536,655B; /1,858,172B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRICITY (531,405) (1,852,922) ELECTRICITY - GATEWAY CENTER (5,250)			EXEC REQUEST: ADD FUNDS FOR ELECTRICAL RATES AND TENANT DEMAND FOR PUMPING SEAWATER. (/536,655B; /1,858,172B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		122,535 B	183,357 B		122,535 B	183,357 B	63-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE RISING FRESHWATER COSTS. (/122,535B; /183,357B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR COST OF FRESHWATER AT NELHA. (/122,535B; /183,357B) ***** SENATE CONCURS.			
64-001		140,543 B	159,891 B		140,543 B	159,891 B	64-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE PAYMENTS TO OHA FOR CEDED LAND. (/140,543B; /159,891B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR CEDED LAND PAYMENTS TO OFFICE OF HAWAIIAN AFFAIRS. (/140,543B; /159,891B) ***** SENATE CONCURS.			
65-001		2,940,880 N	2,940,880 N		2,940,880 N	2,940,880 N	65-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF FEDERAL FUND CEILING TO ACCOMMODATE CEROS GRANT FUNDING LEVEL APPROPRIATED FROM THE DEPARTMENT OF DEFENSE. (/2,940,880N; /2,940,880N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TECHNICAL CONTRACTS (2,940,880)			EXEC REQUEST: ADD FUNDS FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SERVICES. (/2,940,880N; /2,940,880N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		(6,413,710) B	(7,849,460) B		(6,413,710) B	(7,849,460) B	1400-001
		(9,931,408) N	(9,931,408) N		(9,931,408) N	(9,931,408) N	
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146) TO UNIVERSITY OF HAWAII (UOH146).			SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII (UOH146).			
	***** AGREE			***** SEE UOH146 SEQ. NO. 1400-001			

	(365,000) A	(365,000) A	TOTAL CHANGES BY MOF	(365,000) A	(365,000) A
	(5,394,341) B	(5,394,341) B		(5,394,341) B	(5,394,341) B
	(6,883,294) N	(6,883,294) N		(6,883,294) N	(6,883,294) N
	0.00 (12,642,635)	0.00 (12,642,635)	TOTAL CHANGES	0.00 (12,642,635)	0.00 (12,642,635)
	0.00 A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A
	0.00 B	0.00 B		0.00 B	0.00 B
	0.00 N	0.00 N		0.00 N	0.00 N
	0.00	0.00	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	2.00	310,710 A	2.00 310,710 A	2.00	310,710 A	2.00 310,710 A	
	0.00	650,000 W	0.00 650,000 W	0.00	650,000 W	0.00 650,000 W	
	2.00	960,710	2.00 960,710	2.00	960,710	2.00 960,710	

- 1

- 1

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

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

10-001 (10,272) A (10,272) A

10-001

EXEC BUDGET PREP:
TRANSFER-OUT PAYROLL FUNDS TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL) FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).
(/-10,272A; /-10,272A)

EXEC BUDGET PREP:
TRADE-OFF \$10,272 FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KAKAAKO (BED150/KA) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY, KALAELOA (BED150/KL).
(/-10,272A; /-10,272A)

DISAGREE

TRANSFER PAYROLL FUNDS.

HOUSE CONCURS.
BREAKOUT AS FOLLOWS:
PERSONAL SERVICES (-10,272)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-002	EXEC BUDGET PREP: TRANSFER-IN PAYROLL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL) FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/10,272A; /10,272A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (10,272)	10,272	A 10,272		(/10,272A; /10,272A) *****		10-002
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA) TO CREATIVE INDUSTRIES (BED105/CI). (/-1,658A; /-1,658A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TURNOVER SAVINGS (1,658)	(1,658)	A (1,658)		(1,658) A EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO CREATIVE INDUSTRIES DIVISION (BED 105). (/-1,658A; /-1,658A) ***** SEE BED105 SEQ. NO. 41-001	(1,658) A	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
60-001		(1.50) (128,820) A	(1.50) (128,820) A			(1.50) (128,820) A	(1.50) (128,820) A		60-001	
		1.50 180,889 W	1.50 180,889 W			1.50 180,889 W	1.50 180,889 W			
	EXEC REQUEST: CHANGE MEANS OF FINANCING OF (1.5) POSITIONS FROM GENERAL TO REVOLVING FUNDS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. (-1.50/-128,820A; -1.50/-128,820A) (1.50/180,889W; 1.50/180,889W) ***** AGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (-1.50/-128,820A; -1.50/-128,820A) (1.50/180,889W; 1.50/180,889W) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.75) HCDA EXECUTIVE DIRECTOR (#100997) (81,900) (.75) HCDA SECRETARY TO THE EXECUTIVE DIRECTOR (#101017) (39,978) RENTAL OF LAND AND BUILDING (4,846)					SENATE CONCURS. BREAKOUT AS FOLLOWS: HCDA EXECUTIVE DIRECTOR (#100997) HCDA SECRETARY (#101017)				
61-001		0.00 (137,292) A	0.00 (137,292) A			(137,292) A	(137,292) A		61-001	
		194,955 W	194,955 W			194,955 W	194,955 W			
	EXEC REQUEST: CHANGE MEANS OF FINANCING OF (2) TEMPORARY POSITIONS FROM GENERAL TO REVOLVING FUNDS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KALAELOA. (0.00/-137,292A; 0.00/-137,292A) (/194,955W; /194,955W) ***** AGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (0.00/-137,292A; 0.00/-137,292A) (/194,955W; /194,955W) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: HCDA PROGRAM SPECIALIST IV- KALAELOA (61,572) HCDA DIRECTOR OF PLANNING - KALAELOA (75,720) FRINGE BENEFITS (57,663)					SENATE CONCURS. BREAKOUT AS FOLLOWS: KALAELOA PROGRAM SPECIALIST (#116951) DIRECTOR OF PLANNING KALAELOA (#117163)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		(.50) (42,940) A	(.50) (42,940) A					1400-001
		(1.50) (1,025,844) W	(1.50) (1,025,844) W					
	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES (LNR150).							
	***** DISAGREE							
1500-001						(.50) (42,940) A	(.50) (42,940) A	1500-001
						0.50 60,974 W	0.50 60,974 W	
	***** DISAGREE					SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. *****		
						BREAKOUT AS FOLLOWS: (1) SECRETARY TO THE EXECUTIVE (#101017)		
1800-001								1800-001
						800,000 U		
	***** DISAGREE					SEN ADJUSTMENT: ADD FUNDS FOR START-UP COSTS ASSOCIATED WITH KEWALO BASIN. *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(2.00)	(310,710) A	(2.00)	(310,710) A	TOTAL CHANGES BY MOF	(2.00)	(310,710) A	(2.00)	(310,710) A
						800,000 U			
	0.00	(650,000) W	0.00	(650,000) W		2.00	436,818 W	2.00	436,818 W
	(2.00)	(960,710)	(2.00)	(960,710)	TOTAL CHANGES	0.00	926,108	0.00	126,108
	0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
						0.00	800,000 U		
	0.00	W	0.00	W		2.00	1,086,818 W	2.00	1,086,818 W
	0.00		0.00		TOTAL BUDGET	2.00	1,886,818	2.00	1,086,818

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 010702000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	1,530,554 B	0.00 1,530,554 B	0.00	1,530,554 B	0.00 1,530,554 B	
	0.00	1,500,000 U	0.00 1,500,000 U	0.00	1,500,000 U	0.00 1,500,000 U	
	0.00	3,030,554	0.00 3,030,554	0.00	3,030,554	0.00 3,030,554	
- 1	***** AGREE			***** OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."			- 1
2-001	98,386 B	98,386 B	98,386 B	98,386 B	98,386 B	98,386 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
	HOUSE CONCURS.						
3-001	(1,500,000) U	(1,500,000) U	(1,500,000) U	(1,500,000) U	(1,500,000) U	(1,500,000) U	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: STATEWIDE HARBORS MODERNIZATION PLAN - STAFF COSTS (- 1,500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 010702000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: ADD INTERDEPARTMENTAL TRANSFER FUNDS CEILING FROM THE DEPARTMENT OF TRANSPORTATION FOR THE HARBORS MODERNIZATION PLAN. (/375,000U; /385,000U) ***** AGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/375,000U; /385,000U) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (151,500; 156,500) CURRENT LEASE PAYMENTS (223,500; 228,500)			60-001
1400-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF ALOHA TOWER DEVELOPMENT CORPORATION (BED151) TO THE DEPARTMENT OF TRANSPORTATION (TRN301). ***** DISAGREE	(1,628,940) B	(1,628,940) B				1400-001
1700-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION. *****	(1,628,940) B	(1,628,940) B	1700-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 010702000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001							1800-001
				SEN ADJUSTMENT: TRANSFER-OUT (1) TEMPORARY POSITIONS TO HARBORS ADMINISTRATION (TRN395).			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: (1) ATDC PROJECT MANAGER (#117412)			
				SEE (TRN395) SEQ. NO. 1802-001			

TOTAL CHANGES BY MOF							
	(1,530,554)	B	(1,530,554)	B	(1,530,554)	B	(1,530,554)
	(1,500,000)	U	(1,500,000)	U	(1,500,000)	U	(1,500,000)
0.00	(3,030,554)		0.00	(3,030,554)	0.00	(3,030,554)	0.00
TOTAL CHANGES							
BUDGET TOTALS BY MOF							
0.00		B	0.00	B	0.00	B	0.00
0.00		U	0.00	U	0.00	U	0.00
0.00			0.00		0.00		0.00
TOTAL BUDGET							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	3.00	184,401	A	3.00	184,401	A	3.00	184,401	A	3.00	184,401	A
	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	31,923,698	T	0.00	31,923,698	T	0.00	31,923,698	T	0.00	31,923,698	T
	31.00	6,371,155	W	31.00	6,371,155	W	31.00	6,371,155	W	31.00	6,371,155	W
	34.00	41,479,254		34.00	41,479,254		34.00	41,479,254		34.00	41,479,254	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
2-001		23,025	A	23,025	A		23,025	A	23,025	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.						HOUSE CONCURS.						
3-001		(10,000,000)	T	(10,000,000)	T		(10,000,000)	T	(10,000,000)	T	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
*****						*****						
AGREE						AGREE						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL HOUSING TRUST FUND CEILING INCREASE (-10,000,000)						HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL HOUSING TRUST FUND CEILING INCREASE (-10,000,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #			
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION/ADMINISTRATION (BED160/HA) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-31,212A; /-31,212A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ACCOUNT CLERK V (#97008B) (31,212) SEE BED SEQ. NO. 62-001	(31,212)	A	(31,212)	A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-31,212A; /-31,212A) ***** SEE BED142 SEQ. NO. 40-001	(31,212)	A	(31,212)	A	40-001
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION/ADMINISTRATION (BED160/HA) TO SUPPORT THE HAWAII CLEAN ENERGY PROGRAM IN STRATEGIC INDUSTRIES (BED120/SI). (-1.00/-30,036A; -1.00/-30,036A) ***** DISAGREE HOUSE DOES NOT CONCUR. THOUGH CLEAN ENERGY IS IMPORTANT TO THE FUTURE OF HAWAII, THE ADMINISTRATION HAS NOT PROVIDED A VIABLE STRATEGIC PLAN WITH A SYSTEM OF MEASURABLE RESULTS.	0.00	A	0.00	A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120). (-1.00/-30,036A; -1.00/-30,036A) ***** SEE BED120 SEQ. NO. 42-001	(30,036)	A	(30,036)	A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		1,179,189 W	1,179,189 W		1,179,189 W	1,179,189 W	60-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF REVOLVING FUND CEILING TO COVER FRINGE BENEFIT COSTS. (/1,179,189W; /1,179,189W) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (1,179,189)			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASES. (/1,179,189W; /1,179,189W) ***** SENATE CONCURS.			
61-001					25,000,000 T	25,000,000 T	61-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF TRUST FUND CEILING TO REFLECT INFUSION INTO THE RENTAL HOUSING TRUST FUND. (/25,000,000T; /25,000,000T) ***** DISAGREE HOUSE DOES NOT CONCUR. AMOUNT PROVIDED IN CIP PORTION OF HOUSE DRAFT DOES NOT REFLECT GOVERNOR'S PROPOSAL.			EXEC REQUEST: ADD FUNDS FOR CEILING INCREASE FOR THE RENTAL HOUSING TRUST FUND. (/25,000,000T; /25,000,000T) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
62-001		(2.00)	(146,178)	A	(2.00)	(146,178)	A	(1.00)	(146,178)	A	62-001		
		2.00	200,390	W	2.00	196,809	W	1.00	200,390	W	1.00	201,894	W
	EXEC REQUEST: CHANGE MEANS OF FINANCING OF GENERAL FUNDED POSITIONS TO REVOLVING FUNDS. (-2.00/-146,178A; -2.00/-146,178A) (2.00/375,500W; 2.00/377,054W) ***** DISAGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION FROM GENERAL TO REVOLVING FUNDS. (-2.00/-146,178A; -2.00/-146,178A) (2.00/375,500W; 2.00/377,054W) *****							
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#118255) (26,700) HHFDC EXECUTIVE DIRECTOR (#118036) (102,377) (105,958) OTHER PAYROLL (17,101)					SENATE CONCURS. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#118255) HHFDC EXECUTIVE DIRECTOR (#118036) HHFDC EXECUTIVE DEPUTY DIRECTOR (#118037) ACCOUNT CLERK V (#97008B)							
63-001						(1.00)	A	(1.00)	A		63-001		
						1.00	W	1.00	W				
	***** DISAGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION FROM GENERAL TO REVOLVING FUNDS. *****							
						SENATE CONCURS. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#118255) HHFDC EXECUTIVE DIRECTOR (#118036) HHFDC EXECUTIVE DEPUTY DIRECTOR (#118037) ACCOUNT CLERK V (#97008B)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-002					175,110 W	175,160 W	63-002
	***** DISAGREE			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES. *****			
				SENATE CONCURS. FUNDS FOR OTHER PAYROLL.			
64-001					(1.00) A	(1.00) A	64-001
	***** DISAGREE			EXEC REQUEST: REDUCE (1) POSITION. *****			
				SENATE CONCURS. REDUCE (1) VACANT SECRETARY II (#118427).			
1100-001		(1.00) (30,036) A	(1.00) (30,036) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE			*****			
	BREAKOUT AS FOLLOWS: (1) SECRETARY II (#118427) (30,036)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		(3,000,000) N	(3,000,000) N				1400-001
		(21,923,698) T	(21,923,698) T				
	(33.00)	(7,750,734) W	(33.00) (7,747,153) W			W	
	HOUSE ADJUSTMENT: REDUCE (33) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160) TO THE DEPARTMENT OF HUMAN SERVICES (HMS160).			*****			
	DISAGREE			*****			
1650-001					14,485,565 V	14,485,565 V	1650-001
	GOVERNORS MESSAGE: CREATE CEILING FOR THE LOW-INCOME HOUSING GRANTS IN LIEU OF TAX CREDITS.			GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR LOW INCOME HOUSING GRANT TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.			
	(/14,485,565V; /14,485,565V)			(/14,485,565V; /14,485,565V)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR.			SENATE CONCURS.			
1651-001					6,574,400 V	3,287,210 V	1651-001
	GOVERNORS MESSAGE: CREATE A CEILING FOR THE TAX CREDIT ASSISTANCE PROGRAM GRANT.			GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR TAX CREDIT ASSISTANCE PROGRAM GRANT TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.			
	(/6,574,400V; /3,287,210V)			(/6,574,400V; /3,287,210V)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR.			SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HSG HOUSING

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(3.00)	(184,401) A	(3.00)	(184,401) A	TOTAL CHANGES BY MOF	(3.00)	(184,401) A	(3.00)	(184,401) A
		(3,000,000) N		(3,000,000) N					
		(31,923,698) T		(31,923,698) T		15,000,000 T			15,000,000 T
	(31.00)	(6,371,155) W	(31.00)	(6,371,155) W		2.00 1,554,689 W	2.00		1,556,243 W
						21,059,965 V			17,772,775 V
	(34.00)	(41,479,254)	(34.00)	(41,479,254)	TOTAL CHANGES	(1.00)	37,430,253	(1.00)	34,144,617
	0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
	0.00	N	0.00	N		3,000,000 N			3,000,000 N
	0.00	T	0.00	T		0.00 46,923,698 T	0.00		46,923,698 T
	0.00	W	0.00	W		33.00 7,925,844 W	33.00		7,927,398 W
			0.00	V		0.00 21,059,965 V	0.00		17,772,775 V
	0.00		0.00		TOTAL BUDGET	33.00	78,909,507	33.00	75,623,871

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	49.00	12,347,941 A	49.00 12,347,941 A	49.00	12,347,941 A	49.00 12,347,941 A	
	49.00	12,347,941	49.00 12,347,941	49.00	12,347,941	49.00 12,347,941	
- 1							- 1
	***** 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.			***** 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.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.	297,428 A	297,428 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	297,428 A	297,428 A	2-001
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. REDUCTION OF GRANT IN AID FUNDS TO THE BISHOP MUSEUM.	(364,138) A	(364,138) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** THIS ADJUSTMENT REFLECTS THE NON-RENEWAL OF A GRANT-IN-AID TO THE BISHOP MUSEUM FROM THE LEGISLATURE. BREAKOUT AS FOLLOWS: -450,000A + 85,862A TRANSFER OF COSTS TO BUF115 - 364,138A TOTAL SEE BUF115 SEQUENCE #3-001.	(364,138) A	(364,138) A	3-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
60-001	<p>(418,000) A</p> <p>EXEC REQUEST: REDUCE FUNDS OF BISHOP MUSEUM ANNUAL SUBSIDY FOR MANDATORY BUDGET REDUCTION. (/-418,000A; /-418,000A) ***** DISAGREE</p> <p>HOUSE CONCURS. THE BISHOP MUSEUM RECEIVED 1.15 M SUBSIDY AND GRANT-IN-AID FUNDS IN EACH YEAR OF FB07-09. THE APPROPRIATED ANNUAL SUBSIDY AUTHORIZED BY ACT 398, SLH 1988, HAVE HISTORICALLY SUPPORTED THE ON-GOING CARE, STORAGE, PRESERVATION OF AND ACCESSIBILITY TO THE MUSEUM'S HAWAII AND PACIFIC COLLECTIONS THAT ARE THE LARGEST IN THE WORLD. THE PROPOSED REDUCTION OF 418,000 LOWERS THE ANNUAL BISHOP MUSEUM SUBSIDY TO 254,000.</p>	(418,000)	A	(418,000)	A				
				<p>(418,000) A</p> <p>EXEC REQUEST: REDUCE FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY TO MEET MANDATORY REDUCTIONS. (/-418,000A; /-418,000A) ***** SENATE CONCURS. REDUCES THE BISHOP MUSEUM ANNUAL SUBSIDY.</p>	(418,000)	A	(418,000)	A	60-001
61-001	<p>(145,207) A</p> <p>EXEC REQUEST: REDUCE FUNDS FOR OVERSIGHT AND INTERNAL CONTROL FOR MANDATORY BUDGET REDUCTION. (/-145,207A; /-145,207A) ***** AGREE</p> <p>HOUSE CONCURS. GENERAL FUNDS FOR VOLUNTARY EMPLOYEE BENEFICIARY ASSOCIATION (VEBA) ADMINISTRATION RELATED EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. BREAKOUT AS FOLLOWS: VEBA ADMIN (57,850) SERVICES ON A FEE (87,357)</p>	(145,207)	A	(145,207)	A				
				<p>(145,207) A</p> <p>EXEC REQUEST: REDUCE FUNDS FOR OVERSIGHT AND INTERNAL CONTROL TO MEET MANDATORY REDUCTIONS. (/-145,207A; /-145,207A) ***** SENATE CONCURS. REDUCES THE ADMINISTRATIVE COSTS OF OVERSIGHT AND INTERNAL CONTROL ON PAYMENTS TO THE HAWAII STATE TEACHERS ASSOCIATION VOLUNTARY EMPLOYEE BENEFICIARY ASSOCIATION.</p>	(145,207)	A	(145,207)	A	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(263,586) A	(263,586) A		(263,586) A	(263,586) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR COURT APPOINTED COUNSEL FOR MANDATORY BUDGET REDUCTION. (/-263,586A; /-263,586A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR COURT APPOINTED COUNSEL ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. PAYMENT OF COURT APPOINTED COUNSEL SERVICES ARE PURSUANT TO SECTION 802-5, HAWAII REVISED STATUTES. THE DEPARTMENT SERVES AS A CONDUIT FOR PAYMENT BASED ON CERTIFICATION FROM THE STATE COURTS AND HAS NO CONTROL OVER THE APPOINTMENT AND COSTS OF COURT APPOINTED COUNSEL AND IS OBLIGATED TO MAKE PAYMENTS.			EXEC REQUEST: REDUCE FUNDS FOR COURT APPOINTED COUNSEL TO MEET MANDATORY REDUCTIONS. (/-263,586A; /-263,586A) ***** SENATE CONCURS. REDUCES FUNDS FOR COURT APPOINTED COUNSEL TO MEET TIER 3 TARGET.			
63-001		(1.00) A	(1.00) A		(1.00) A	(1.00) A	63-001
	EXEC REQUEST: REDUCE (1) POSITION FOR MANDATORY BUDGET REDUCTION. (-1.00/A; -1.00/A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#22007) (2) TEMPORARY ACCOUNTANT III (#118258, #118259) CURRENT POSITIONS WILL ASSUME ADDITIONAL WORKLOAD.			EXEC REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST SR22 (2) TEMPORARY ACCOUNTANT III POSITIONS SR 20G			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
64-001	(3.00) (166,157) A	(3.00) (166,157) A			(3.00) (166,157) A	(3.00) (166,157) A			64-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-3.00/-166,157A; -3.00/-166,157A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM BUDGET ANALYST MANAGER (#11296) (44,621) (1) PROGRAM EVALUATION ANALYST V (#42217) (51,312) (1) PROGRAM BUDGET ANALYST VI (#10769) (70,224)				EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS IN VACANCIES AND PERSONAL SERVICES TO MEET MANDATORY REDUCTIONS. (-3.00/-166,157A; -3.00/-166,157A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PBA MANAGER (-44,621A) (1) PROGRAM EVALUATION ANALYST V (-51,312A) (1) PROGRAM BUDGET ANALYST VI (-70,224A)				
65-001	(26,990) A	(26,990) A			(26,990) A	(26,990) A			65-001
	EXEC REQUEST: REDUCE FUNDS FOR PRINTING AND EQUIPMENT COSTS FOR MANDATORY BUDGET REDUCTION. (/-26,990A; /-26,990A) ***** AGREE HOUSE CONCURS. THE DEPARTMENT WILL MAKE ELECTRONIC COPIES OF VARIOUS BUDGET DOCUMENTS AVAILABLE TO THE LEGISLATURE AND OTHER PARTIES TO REDUCE PRINTING COSTS. FUNDS APPROPRIATED IN FY 2009 FOR EQUIPMENT AND OTHER CURRENT EXPENSES WERE RESTRICTED AND THESE REDUCTIONS HAVE BEEN CARRIED OVER IN THE FB 09-11 BUDGET TO MEET TARGET REDUCTIONS.				EXEC REQUEST: REDUCE FUNDS FOR PRINTING AND EQUIPMENT COSTS TO MEET MANDATORY REDUCTIONS. (/-26,990A; /-26,990A) ***** SENATE CONCURS. REDUCES PRINTING AND EQUIPMENT COSTS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(1.00) (99,336) A	(1.00) (99,336) A						1200-001
	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT LEGISLATIVE REDUCTION. ***** DISAGREE				*****			
	BREAKOUT AS FOLLOWS: (1) PROGRAM AND BUDGET ANALYSIS MANAGER II (#40815) (99,336)							
1300-001			(52,764) A					1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** DISAGREE				*****			
1800-001						(7,356) A	(7,356) A	1800-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR TRAVEL. ***** LAPSED MONIES IN FY09 IN SAME AMOUNT.			
	(5.00) (1,185,986) A	(5.00) (1,238,750) A	TOTAL CHANGES BY MOF		(4.00) (1,094,006) A	(4.00) (1,094,006) A		
	(5.00) (1,185,986)	(5.00) (1,238,750)	TOTAL CHANGES		(4.00) (1,094,006)	(4.00) (1,094,006)		
	44.00 11,161,955 A	44.00 11,109,191 A	BUDGET TOTALS BY MOF		45.00 11,253,935 A	45.00 11,253,935 A		
	44.00 11,161,955	44.00 11,109,191	TOTAL BUDGET		45.00 11,253,935	45.00 11,253,935		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	14.00	2,146,541	A	14.00	2,146,541	A	14.00	2,146,541	A	14.00	2,146,541	A
	4.00	6,031,359	T	4.00	6,031,359	T	4.00	6,031,359	T	4.00	6,031,359	T
	0.00	5,525	U	0.00	5,525	U	0.00	5,525	U	0.00	5,525	U
	18.00	8,183,425		18.00	8,183,425		18.00	8,183,425		18.00	8,183,425	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.						OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.						
2-001		89,228	A	89,228	A		89,228	A	89,228	A	2-001	
		11,664	T	11,664	T		11,664	T	11,664	T		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(85,862)	A	(85,862)	A		(85,862)	A	(85,862)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. ACT 153, SLH 2008 ACROSS-THE-BOARD LEGISLATIVE ADJUSTMENT.						THIS REDUCTION REFLECTS AN INTERDEPARTMENTAL COST RE-APPORTIONMENT BECAUSE A 4% LEGISLATIVE REDUCTION IN FY09 WAS IMPLEMENTED SOLELY IN BUF101. SEE BUF101 SEQUENCE #3-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(54,138) A	(54,138) A		(54,138) A	(54,138) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR BOND COUNSEL FOR MANDATORY BUDGET REDUCTION. (/-54,138A; /-54,138A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR BOND COUNSEL EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. BOND COUNSEL EXPENSES WILL BE PAID AS PART OF THE COSTS OF ISSUANCE ON THE SALE OF STATE BONDS.			EXEC REQUEST: REDUCE FUNDS FOR BOND COUNSEL TO MEET MANDATORY REDUCTIONS. (/-54,138A; /-54,138A) ***** SENATE CONCURS. REDUCES BOND COUNSEL COSTS. EXPENSES WILL BE PAID FROM PROCEEDS OF A BOND ISSUANCE.			
61-001		(156,290) A	(156,290) A		(156,290) A	(156,290) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-156,290A; /-156,290A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR SERVICES ON A FEE AND FOR FEDERAL CASH MANAGEMENT IMPROVEMENT ACT (CMIA) EXPENSES ARE BOTH REDUCED TO MEET THE DEPARTMENTAL REDUCTION TARGETS. BUF 115 WILL NO LONGER BE ABLE TO BUDGET FOR LIABILITIES THAT ARE GENERATED AND INCURRED BY THE DEPARTMENTS AND AGENCIES. BREAKOUT AS FOLLOWS: SERVICES ON A FEE (20,000) CMIA (136,290)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-156,290A; /-156,290A) ***** SENATE CONCURS. REDUCES SERVICES ON A FEE AND FEDERAL CASH MANAGEMENT IMPROVEMENT ACT (CMIA) EXPENSES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(94,276) A	(94,276) A		(94,276) A	(94,276) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-94,276A; /-94,276A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR OTHER CURRENT EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL REDUCTION TARGETS. BREAKOUT AS FOLLOWS: R&M OFFICE FURNITURE AND EQUIPMENT (10,000) FISCAL AGENTS (20,000) BANK SERVICE FEES (46,178) OTHER CURRENT EXPENSES (18,098)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-94,276A; /-94,276A) ***** SENATE CONCURS. REDUCES THE COST OF OTHER CURRENT EXPENSES TO MEET THE DEPARTMENTAL TIER 3 REDUCTION TARGET.			
63-001		1,000,000 T	1,000,000 T		1,000,000 T	1,000,000 T	63-001
	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN CLAIM PAYOUTS. (/1,000,000T; /1,000,000T) ***** AGREE HOUSE CONCURS. FY 08 CLAIMS PAID WAS APPROX 6 MILLION. THE 1 MILLION INCREASE WILL PROVIDE A CEILING OF 6.5 MILLION IN THE FB 10-11. THE PROGRAM HAS INCREASED ITS OUTREACH EFFORTS TO EDUCATE THE PUBLIC OF FUNDS BEING HELD IN TRUST FOR THE RIGHTFUL OWNERS. THE TREND OF INCREASED PAYMENTS TO OWNERS IS EXPECTED TO CONTINUE.			EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN CLAIM PAYOUTS. (/1,000,000T; /1,000,000T) ***** SENATE CONCURS. INCREASE IN JUDGMENT AND CLAIMS OF \$1,000,000 TO REFLECT INCREASED AMOUNT OF CLAIMS BEING PAID BY THE UNCLAIMED PROPERTY PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
1300-001						(155,616) T	1300-001	
*****				*****				
DISAGREE				SEN ADJUSTMENT: REDUCE (5) TEMPORARY EXEMPT POSITIONS AND FUNDS FOR UNCLAIMED PROPERTY PROGRAM. REDUCED (5) TEMPORARY EXEMPT POSITIONS STARTING FY11. THE POSITION NUMBERS ARE AS FOLLOWS: #117322-UNCLAIMED PROPERTY PROGRAM SPECIALIST (\$36,048T), 117323-UNCLAIMED PROPERTY PROGRAM SPECIALIST (\$36,048T), 117327-UP MOBILE SERVICES AGENT(\$23,736T), 117328-UP MOBILE SERVICES AGENT(\$23,736T), 117329-UNCLAIMED PROPERTY PROGRAM SPECIALIST (\$36,048T).				
	(301,338) A		(301,338) A	TOTAL CHANGES BY MOF	(301,338) A		(301,338) A	
	1,011,664 T		1,011,664 T		1,011,664 T		856,048 T	
0.00	710,326	0.00	710,326	TOTAL CHANGES	0.00	710,326	0.00	554,710
14.00	1,845,203 A	14.00	1,845,203 A	BUDGET TOTALS BY MOF	14.00	1,845,203 A	14.00	1,845,203 A
4.00	7,043,023 T	4.00	7,043,023 T		4.00	7,043,023 T	4.00	6,887,407 T
	5,525 U		5,525 U			5,525 U		5,525 U
18.00	8,893,751	18.00	8,893,751	TOTAL BUDGET	18.00	8,893,751	18.00	8,738,135

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	99.00	13,700,216 X	99.00 13,700,216 X	99.00	13,700,216 X	99.00 13,700,216 X	
	99.00	13,700,216	99.00 13,700,216	99.00	13,700,216	99.00 13,700,216	
- 1							- 1
***** AGREE OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.				***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.			
2-001		454,900 X	454,900 X		454,900 X	454,900 X	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(2,837,220) X	(2,837,220) X		(2,837,220) X	(2,837,220) X	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: HYBRID CONVERSION (2,000,000) OVERTIME (250,000) EQUIPMENT (587,220)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		(2,382,320) X	(2,382,320) X		(2,382,320) X	(2,382,320) X	
0.00		(2,382,320)	0.00 (2,382,320)	TOTAL CHANGES	0.00 (2,382,320)	0.00 (2,382,320)	
				BUDGET TOTALS BY MOF			
99.00	11,317,896 X	99.00 11,317,896 X			99.00 11,317,896 X	99.00 11,317,896 X	
99.00	11,317,896	99.00 11,317,896		TOTAL BUDGET	99.00 11,317,896	99.00 11,317,896	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	27.00	4,655,214 T	27.00 4,655,214 T	27.00	4,655,214 T	27.00 4,655,214 T	
	27.00	4,655,214	27.00 4,655,214	27.00	4,655,214	27.00 4,655,214	
- 1							- 1
***** AGREE OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.				***** OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.			
2-001	116,641 T		116,641 T	116,641 T		116,641 T	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001	1,037,000 T			1,037,000 T			60-001
EXEC REQUEST: ADD FUNDS FOR ELIGIBILITY AUDIT CONSULTANT SERVICES. (/1,037,000T; /T) ***** AGREE HOUSE CONCURS. THE EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF) REQUESTS TO HIRE A CONSULTANT TO PERFORM AN ELIGIBILITY AUDIT.				EXEC REQUEST: ADD FUNDS FOR ELIGIBILITY AUDIT CONSULTANT SERVICES. (/1,037,000T; /T) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(420,152) T	(375,252) T		(420,152) T	(375,252) T	61-001
	EXEC REQUEST: REDUCE FUNDS FOR TRUST FUND CEILING REDUCTION. (/-420,152T; /-375,252T) ***** AGREE HOUSE CONCURS. TRUST FUNDS ARE REDUCED IN FY 10 AND FY 11 PRIMARILY TO COMPLY WITH BUDGET PROVISIO SECTION 124.3 OF ACT 158, SLH 2008 WHICH REQUIRES THE FY 09 APPROPRIATION FOR INVESTMENT CONSULTANT SERVICES TO BE TREATED AS A NON-RECURRING COST ITEM. OTHER CURRENT EXPENSES WERE ALSO ADJUSTED BASED ON ANTICIPATED REQUIREMENTS.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-420,152T; /-375,252T) ***** SENATE CONCURS. TRUST FUND REDUCTION.			

				TOTAL CHANGES BY MOF							
	733,489	T	(258,611)	T	733,489	T	(258,611)	T			
0.00	733,489		0.00	(258,611)	TOTAL CHANGES	0.00	733,489	0.00	(258,611)		
				BUDGET TOTALS BY MOF							
27.00	5,388,703	T	27.00	4,396,603	T	27.00	5,388,703	T	27.00	4,396,603	T
27.00	5,388,703		27.00	4,396,603	TOTAL BUDGET	27.00	5,388,703	27.00	4,396,603		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	82.00	9,320,482 A	82.00 9,320,482 A	82.00	9,320,482 A	82.00 9,320,482 A	
	82.00	9,320,482	82.00 9,320,482	82.00	9,320,482	82.00 9,320,482	
- 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.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.	604,769 A	604,769 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	604,769 A	604,769 A	2-001
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. EQUIPMENT COST FOR REDUCTION FOR NEW POSITION AUTHORIZED BY ACT 158, SLH 2008.	(2,385) A	(2,385) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****	(2,385) A	(2,385) A	3-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(6,899) A	(6,899) A	1800-001
*****				*****			
DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			
				REDUCES CURRENT EXPENSES BY 1%.			

	602,384	A	602,384	A	TOTAL CHANGES BY MOF	595,485	A	595,485	A
0.00	602,384		0.00	602,384	TOTAL CHANGES	0.00	595,485	0.00	595,485
82.00	9,922,866	A	82.00	9,922,866	BUDGET TOTALS BY MOF	82.00	9,915,967	82.00	9,915,967
82.00	9,922,866		82.00	9,922,866	TOTAL BUDGET	82.00	9,915,967	82.00	9,915,967

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF721 DEBT SERVICE PAYMENTS
Structure #: 110203010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
1450-001		225,887,085 A	237,718,270 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM THE DEPARTMENT OF BUDGET AND FINANCE. ***** DISAGREE SEE BUF915 SEQ. NO. 1000-001.						
1800-001		(1,625,000) A	(8,215,000) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR DEBT SERVICE SAVINGS DUE TO LOWERED ISSUANCE PLAN. ***** DISAGREE						
		224,262,085 A	229,503,270 A	TOTAL CHANGES BY MOF			
		0.00 224,262,085	0.00 229,503,270	TOTAL CHANGES	0.00	0.00	
		0.00 224,262,085 A	0.00 229,503,270 A	BUDGET TOTALS BY MOF			
		0.00 224,262,085	0.00 229,503,270	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101950000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		194,793,118 A	204,995,708 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM DEPARTMENT OF EDUCATION. ***** DISAGREE SEE EDN915 SEQ. NO. 1000-001.						

	194,793,118 A		204,995,708 A	TOTAL CHANGES BY MOF		
0.00	194,793,118	0.00	204,995,708	TOTAL CHANGES	0.00	0.00
0.00	194,793,118 A	0.00	204,995,708 A	BUDGET TOTALS BY MOF		
0.00	194,793,118	0.00	204,995,708	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070307950000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		72,092,672 A	75,868,637 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM UNIVERSITY OF HAWAII (UOH). ***** DISAGREE SEE UOH915 SEQ. NO. 1000-001.						

	72,092,672 A		75,868,637 A	TOTAL CHANGES BY MOF		
0.00	72,092,672	0.00	75,868,637	TOTAL CHANGES	0.00	0.00
0.00	72,092,672 A	0.00	75,868,637 A	BUDGET TOTALS BY MOF		
0.00	72,092,672	0.00	75,868,637	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		263,986,686 A	267,286,521 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM THE DEPARTMENT OF BUDGET AND FINANCE. ***** DISAGREE SEE BUF941 SEQ. NO. 1000-001.						

	263,986,686 A		267,286,521 A	TOTAL CHANGES BY MOF		
0.00	263,986,686	0.00	267,286,521	TOTAL CHANGES	0.00	0.00
0.00	263,986,686 A	0.00	267,286,521 A	BUDGET TOTALS BY MOF		
0.00	263,986,686	0.00	267,286,521	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF745 RETIREMENT BENEFITS PAYMENTS - DOE
Structure #: 070101910000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		267,058,948 A	270,397,184 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM DEPARTMENT OF EDUCATION. ***** DISAGREE SEE EDN941 SEQ. NO. 1000-001.						

	267,058,948 A		270,397,184 A	TOTAL CHANGES BY MOF		
0.00	267,058,948	0.00	270,397,184	TOTAL CHANGES	0.00	0.00
0.00	267,058,948 A	0.00	270,397,184 A	BUDGET TOTALS BY MOF		
0.00	267,058,948	0.00	270,397,184	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070307910000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		118,195,306 A	119,672,747 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM UNIVERSITY OF HAWAII (UOH). ***** DISAGREE SEE UOH941 SEQ. NO. 1000-001.						

	118,195,306 A		119,672,747 A	TOTAL CHANGES BY MOF		
0.00	118,195,306	0.00	119,672,747	TOTAL CHANGES	0.00	0.00
0.00	118,195,306 A	0.00	119,672,747 A	BUDGET TOTALS BY MOF		
0.00	118,195,306	0.00	119,672,747	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF761 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		174,721,854 A	190,204,383 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM THE DEPARTMENT OF BUDGET AND FINANCE. ***** DISAGREE SEE BUF943 SEQ. NO. 1000-001.						

	174,721,854 A		190,204,383 A	TOTAL CHANGES BY MOF		
0.00	174,721,854	0.00	190,204,383	TOTAL CHANGES	0.00	0.00
0.00	174,721,854 A	0.00	190,204,383 A	BUDGET TOTALS BY MOF		
0.00	174,721,854	0.00	190,204,383	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101930000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		182,617,125 A	197,937,761 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM DEPARTMENT OF EDUCATION. ***** DISAGREE SEE EDN943 SEQ. NO. 1000-001.						

	182,617,125 A		197,937,761 A	TOTAL CHANGES BY MOF		
0.00	182,617,125	0.00	197,937,761	TOTAL CHANGES	0.00	0.00
0.00	182,617,125 A	0.00	197,937,761 A	BUDGET TOTALS BY MOF		
0.00	182,617,125	0.00	197,937,761	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070307930000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		63,937,201 A	69,839,777 A				1450-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF FIXED COSTS FROM UNIVERSITY OF HAWAII (UOH). ***** DISAGREE SEE UOH943 SEQ. NO. 1000-001.						

	63,937,201 A		69,839,777 A	TOTAL CHANGES BY MOF		
0.00	63,937,201	0.00	69,839,777	TOTAL CHANGES	0.00	0.00
0.00	63,937,201 A	0.00	69,839,777 A	BUDGET TOTALS BY MOF		
0.00	63,937,201	0.00	69,839,777	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	55.00	10,429,994 B	55.00 10,429,994 B	55.00	10,429,994 B	55.00 10,429,994 B	
	55.00	10,429,994	55.00 10,429,994	55.00	10,429,994	55.00 10,429,994	
- 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 OF RETURN.				***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.			
2-001		221,300 B	221,300 B		221,300 B	221,300 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
3-001		(1,113,846) B	(1,113,846) B		(1,113,846) B	(1,113,846) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RELOCATION COST (602,646) RENEWABLE PORTFOLIO STANDARDS CONTRACT (HNEI) (500,000) EQUIPMENT FOR AUTHORIZED NEW POSITIONS (11,200)				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001							60-001
		7.00	535,893 B			7.00	524,693 B
	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO RESTRUCTURE THE PUBLIC UTILITIES COMMISSION. (7.00/535,893B; 7.00/524,693B)						
	***** DISAGREE						
	HOUSE CONCURS. ADD (7) NEW POSITIONS AUTHORIZED IN FY10 BREAKOUT AS FOLLOWS: (1) PUC ATTORNEY(#90001) (65,000) (1) AUDITOR VI (#90004) (55,500) (1) ENGINEER V (#90005) (55,500) (2) RESEARCH ASSISTANT (#90002, #90003) (110,000) (1) LEGAL CLERK (#90006) (32,424) (1) ACCOUNT CLERK III (#90007)(28,836) FRINGE BENEFITS (145,849) OTHER CURRENT EXPENSES (31,584) EQUIPMENT (11,200)						
				EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO RESTRUCTURE THE PUBLIC UTILITIES COMMISSION. (7.00/535,893B; 7.00/524,693B)			

				SENATE DOES NOT CONCUR. THERE IS NO SPACE FOR THIS STAFF. SPACE IS CURRENTLY INSUFFICIENT FOR PRE-REORGANIZATION (ACT 177, SLH 2007) OAHU STAFF OF (45).			
				BREAKOUT AS FOLLOWS: (1) PUC ATTORNEY (65,000B) (1) AUDITOR VI (55,500B) (1) ENGINEER V (55,500B) (2) RESEARCH ASSISTANT (110,000B) (1) LEGAL CLERK (32,424B) (1) ACCOUNT CLERK III (28,836B) FRINGE BENEFITS (145,849B) OTHER CURRENT EXPENSES (31,584B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		3,822,108 B	1,272,071 B				61-001
	EXEC REQUEST: ADD FUNDS FOR OFFICE AND STAFF RELOCATION. (/3,822,108B; /1,272,071B) ***** DISAGREE HOUSE CONCURS. REQUEST WILL HAVE AN IMPACT ON ELECTRONIC DATA PROCESSING BECAUSE THERE NEEDS TO BE A RELOCATION OF EXISTING IN-OFFICE HARDWARE, SOFTWARE AND NETWORK CONNECTIONS TO THE NEW LOCATION. BREAKOUT AS FOLLOWS: RELOCATION/MOVING/OTHER (2,550,037) LEASE RENTAL SPACE (1,272,071)			EXEC REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (PUC) MOVE. (/3,822,108B; /1,272,071B) ***** SENATE DOES NOT CONCUR. ACT177, SLH 2007 MOVE IS NOT MANDATORY AT THIS TIME. FURTHERMORE, THERE IS NO SPACE FOR THIS MOVE. THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) STATES THAT THERE ARE NO VACANT STATE FACILITIES FOR A NEW PUC OFFICE.			
62-001		200,000 B	200,000 B		200,000 B	200,000 B	62-001
	EXEC REQUEST: ADD FUNDS TO CONTINUE AGREEMENT WITH HAWAII NATURAL ENERGY INSTITUTE. (/200,000B; /200,000B) ***** AGREE HOUSE CONCURS. REQUEST FOR FUNDING TO CONTINUE THE AGREEMENT WITH THE HAWAII NATURAL ENERGY INSTITUTE (HNEI) PURSUANT TO HRS CHAPTER 269-95.			EXEC REQUEST: ADD FUNDS TO CONTINUE AGREEMENT WITH HAWAII NATURAL ENERGY INSTITUTE. (/200,000B; /200,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		393,951 B	35,000 B		393,951 B	35,000 B	63-001
	EXEC REQUEST: ADD FUNDS TO MONITOR PETROLEUM INDUSTRY. (/393,951B; /35,000B) ***** AGREE HOUSE CONCURS. REQUEST TO EXPEND PETROLEUM INDUSTRY MONITORING, ANALYSIS, AND REPORTING (PIMAR) SPECIAL FUNDS APPROPRIATED BY ACT 182, 2007 SESSION LAWS OF HAWAII TO CONTINUE TO MEET THE REQUIREMENTS OF HRS CH. 486J. BREAKOUT AS FOLLOWS: CONSULTING SERVICES-PETROLEUM INDUSTRY EXPERTS (58,951) CONSULTING SERVICES-PIMAR SYSTEM (300,000) PETROLEUM INDUSTRY SUBSCRIPTIONS (35,000)			EXEC REQUEST: ADD FUNDS TO MONITOR PETROLEUM INDUSTRY. (/393,951B; /35,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		67,657 B	67,657 B		67,657 B	67,657 B	64-001
	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND FRINGE BENEFITS. (/67,657B; /67,657B) ***** AGREE HOUSE CONCURS. PURSUANT TO HRS SEC. 269-33, THE PUC SHALL ALLOCATE FUNDS TO THE DIVISION OF CONSUMER ADVOCACY (DCA) IN ACCORDANCE WITH LEGISLATIVE APPROPRIATIONS. THE ADDITIONAL RESOURCES BEING REQUESTED ALLOWS THE PUC TO COMPLY WITH HRS SEC. 269-33 BY APPROPRIATING ADEQUATE FUNDS WITHIN THE PUC'S BUDGET TO FUND THE OPERATIONS OF THE DCA. THE REQUESTED 67,657 IN BOTH YEARS OF THE BIENNIUM IS NECESSARY TO FUND THE COLLECTIVE BARGAINING AND FRINGE BENEFITS COSTS REFLECTED IN THE FB 09-11 BASE BUDGET FOR THE DCA.			EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND FRINGE BENEFITS COSTS. (/67,657B; /67,657B) ***** SENATE CONCURS. THESE COSTS ARE IN THE DIVISION OF CONSUMER ADVOCACY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(10.00)	(492,240) B	(10.00) (492,240) B	
				SEN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				POSITION NUMBERS ARE AS FOLLOWS: #00042690-INVESTIGATOR IV (\$42,144B), 00100540-PUC ATTORNEY (\$63,336B),00102100-RESEARCH ASSISTANT PUC (\$73,656B), 00102458-LEGAL STENOGRAPHER I (\$32,424B), 00102524-RESEARCH ASSISTANT PUC (\$59,844B), 00106174-INVESTIGATOR IV (\$42,144B), 00117097-INFORMATION TECHNOLOGY SPECIALIST IV (\$42,144B), 00117632-ENERGY SECRETARY (\$27,768B), 00117634-PUC ATTORNEY (GAS CAP)(\$59,448B), 00118031-ENFORCEMENT OFFICER (\$49,332B).			
1800-001							1800-001
					(6,170) B	(12,340) B	
				SEN ADJUSTMENT: REDUCE FUNDS FOR OUT-OF-STATE CLASSES AND CONFERENCE.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: TRIPS TO ADMINISTRATIVE LAW ADVANCED CLASS IN RENO, NV FY10, 11 (\$6,170B, \$6,170B); TRIP TO NATIONAL CONFERENCE OF REGULATORY ATTORNEYS IN UNDISCLOSED LOCATION, FY11 (\$6,170B).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
TOTAL CHANGES BY MOF									
	7.00	4,127,063 B	7.00	1,206,875 B	(10.00)	(729,348) B	(10.00)	(1,094,469) B	
	7.00	4,127,063	7.00	1,206,875	TOTAL CHANGES	(10.00)	(729,348)	(10.00)	(1,094,469)
BUDGET TOTALS BY MOF									
	62.00	14,557,057 B	62.00	11,636,869 B	45.00	9,700,646 B	45.00	9,335,525 B	
	62.00	14,557,057	62.00	11,636,869	TOTAL BUDGET	45.00	9,700,646	45.00	9,335,525

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF915 DEBT SERVICE PAYMENTS
Structure #: 110203020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	274,711,259 A	0.00 274,711,259 A	0.00	274,711,259 A	0.00 274,711,259 A	
	0.00	324,571,592 U	0.00 324,571,592 U	0.00	324,571,592 U	0.00 324,571,592 U	
	0.00	599,282,851	0.00 599,282,851	0.00	599,282,851	0.00 599,282,851	
- 1							- 1
***** AGREE				*****			
5-001		(70,155,225) A	(65,153,775) A		(70,155,225) A	(65,153,775) A	5-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR FIXED COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS.			
***** AGREE				*****			
	HOUSE CONCURS. REDUCTION OF FUNDS TO ESTABLISH THE INITIAL BUDGET CEILING BASED ON REFINANCING/RESTRUCTURING PLANS.						
60-001		21,331,051 A (57,685,802) U	28,160,786 A (43,707,247) U		21,331,051 A (57,685,802) U	28,160,786 A (43,707,247) U	60-001
	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE REQUIREMENTS. (/21,331,051A; /28,160,786A) (/-57,685,802U; /-43,707,247U)			EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE REQUIREMENTS. (/21,331,051A; /28,160,786A) (/-57,685,802U; /-43,707,247U)			
***** AGREE				*****			
	HOUSE CONCURS. GENERAL OBLIGATION (G.O.) BOND DEBT SERVICE COSTS ARE PROJECTED TO BE \$492.7 MILLION IN FY10 AND \$518.6 MILLION IN FY11. THE REQUEST REFLECTS A PROJECTED NET DECREASE IN DEBT SERVICE COST OF \$36.35 MILLION IN FY10 AND \$15.5 MILLION IN FY11 OVER THE ESTABLISHED FB10-11 BUDGET CEILINGS DUE TO A COMBINATION OF THE REVISED BOND ISSUANCE PLAN AND THE REFUNDING/RESTRUCTURING BOND SALE(S).			SENATE CONCURS. REDUCES DEBT SERVICE COSTS DUE TO A COMBINATION OF THE REVISED BOND ISSUANCE PLAN AND THE REFUNDING/RESTRUCTURING BOND SALES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF915 DEBT SERVICE PAYMENTS
Structure #: 110203020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001					266,885,790 A (266,885,790) U	280,864,345 A (280,864,345) U	1450-001
***** DISAGREE				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS TO REFLECT TRANSFER OF COSTS FROM UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION. ***** TRANSFER OF FIXED COSTS.			
1800-001		(225,887,085) A (266,885,790) U	(237,718,270) A (280,864,345) U				1800-001
HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** DISAGREE SEE BUF721 SEQ. NO. 1000-001.				*****			
		(274,711,259) A (324,571,592) U	(274,711,259) A (324,571,592) U	TOTAL CHANGES BY MOF	218,061,616 A (324,571,592) U	243,871,356 A (324,571,592) U	
		0.00 (599,282,851)	0.00 (599,282,851)	TOTAL CHANGES	0.00 (106,509,976)	0.00 (80,700,236)	
		0.00 A 0.00 U	0.00 A 0.00 U	BUDGET TOTALS BY MOF	0.00 492,772,875 A 0.00 U	0.00 518,582,615 A 0.00 U	
		0.00	0.00	TOTAL BUDGET	0.00 492,772,875	0.00 518,582,615	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	200,054,852 A	0.00 200,054,852 A	0.00	200,054,852 A	0.00 200,054,852 A	
	0.00	410,046,388 U	0.00 410,046,388 U	0.00	410,046,388 U	0.00 410,046,388 U	
	0.00	610,101,240	0.00 610,101,240	0.00	610,101,240	0.00 610,101,240	
- 1							- 1
	***** AGREE			*****			
2-001					45,460,889 A	45,460,889 A	2-001
	***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
5-001	106,492,761 A		109,103,629 A		47,947,488 A	49,702,440 A	5-001
	(29,253,221) U		(25,445,287) U		(30,459,431) U	(27,916,222) U	
	EXEC BUDGET PREP: ADD FUNDS FOR FIXED COSTS. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR PENSION ACCUMULATION. *****			
	HOUSE CONCURS. THE ANNUALIZED AMOUNTS AUTHORIZED IN FY 2009 FOR INCREASED SOCIAL SECURITY/MEDICARE AND PENSION ACCUMULATION CONTRIBUTIONS ATTRIBUTED TO COLLECTIVELY BARGAINED SALARY INCREASES THROUGH THE END OF FY 2009.						
5-002					13,084,384 A	13,940,300 A	5-002
					1,206,210 U	2,470,935 U	
	***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE INCREASE. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(27,766,190) A 2,464,310 U	(27,304,834) A 3,130,915 U		(27,766,190) A 2,464,310 U	(27,304,834) A 3,130,915 U	60-001
	EXEC REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION.			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER'S SHARE OF PENSION ACCUMULATIONS.			
	(/-27,766,190A; /-27,304,834A) (/2,464,310U; /3,130,915U)			(/-27,766,190A; /-27,304,834A) (/2,464,310U; /3,130,915U)			
	***** AGREE			*****			
	HOUSE CONCURS. THE BUDGET REQUEST REFLECTS STATE EMPLOYER CONTRIBUTION REQUIREMENTS FOR PENSION ACCUMULATION TOTALING 434 MILLION IN FY10 AND 439 MILLION IN FY11. EMPLOYER CONTRIBUTIONS ARE BASED ON CURRENT STATUTORY SET PERCENTAGES OF PAYROLL (19.7 PERCENT OF THE MEMBER'S COMPENSATION FOR POLICE AND FIREFIGHTERS AND 15 PERCENT OF THE MEMBER'S COMPENSATION FOR ALL OTHER EMPLOYEES). PROJECTIONS ARE BASED ON ACTUAL PAYROLL EXPENDITURES THROUGH JUNE 30, 2008.			SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(14,794,737) A 1,996,777 U	(14,567,126) A 2,337,915 U		(14,794,737) A 1,996,777 U	(14,567,126) A 2,337,915 U	61-001
	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS - SOCIAL SECURITY/MEDICARE ADJUSTMENTS. (/-14,794,737A; /-14,567,126A) (/1,996,777U; /2,337,915U) ***** AGREE HOUSE CONCURS. THE BUDGET REQUEST REFLECTS STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE REQUIREMENTS TOTALING 215 MILLION IN FY10 AND 217 MILLION IN FY11 BASED ON ACTUAL PAYROLL EXPENDITURES THROUGH JUNE 30, 2008. ASSESSMENT RATES ARE 6.2 PERCENT FOR SOCIAL SECURITY AND 1.45 PERCENT FOR MEDICARE.			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS TO SOCIAL SECURITY AND MEDICARE. (/-14,794,737A; /-14,567,126A) (/1,996,777U; /2,337,915U) *****			
				SENATE CONCURS.			
1450-001					385,254,254 A (385,254,254) U	390,069,931 A (390,069,931) U	1450-001
	***** DISAGREE			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS TO REFLECT TRANSFER OF COSTS FROM UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION. ***** TRANSFER OF FIXED COSTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(263,986,686) A	(267,286,521) A				1800-001
		(385,254,254) U	(390,069,931) U				
HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.							
*****				*****			
DISAGREE							
SEE BUF741 SEQ. NO. 1000-001.							

	(200,054,852) A	(200,054,852) A	TOTAL CHANGES BY MOF	449,186,088 A	457,301,600 A
	(410,046,388) U	(410,046,388) U		(410,046,388) U	(410,046,388) U
0.00	(610,101,240)	0.00 (610,101,240)	TOTAL CHANGES	0.00 39,139,700	0.00 47,255,212
0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 649,240,940 A	0.00 657,356,452 A
0.00	U	0.00 U		0.00 U	0.00 U
0.00		0.00	TOTAL BUDGET	0.00 649,240,940	0.00 657,356,452

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF943 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	155,902,228 A	0.00 155,902,228 A	0.00	155,902,228 A	0.00 155,902,228 A	
	0.00	238,162,839 U	0.00 238,162,839 U	0.00	238,162,839 U	0.00 238,162,839 U	
	0.00	394,065,067	0.00 394,065,067	0.00	394,065,067	0.00 394,065,067	
- 1							- 1
	***** AGREE			*****			
2-001					5,826,905 A	5,826,905 A	2-001
	***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
5-001	18,819,626 A	34,302,155 A			1,594,788 A	1,594,788 A	5-001
	8,391,487 U	29,614,699 U					
	EXEC BUDGET PREP: ADD FUNDS FOR FIXED COSTS. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR CHARTER SCHOOLS TRANSFER-RESTORATION OF FUNDING. *****			
	HOUSE CONCURS. THE COLLECTIVE BARGAINING AMOUNTS SHOWN IN THE FB09-11 BIENNIUM BUDGET ESTABLISH THE BASE COST AT THE FY 09 LEVEL.						
5-002					11,397,933 A	26,880,462 A	5-002
					8,391,487 U	29,614,699 U	
	***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR HEALTH BENEFITS INCREASE. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF943 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001					246,554,326 A (246,554,326) U	267,777,538 A (267,777,538) U	1450-001
***** DISAGREE				***** SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTER-DEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS TO REFLECT TRANSFER OF COSTS FROM UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION. ***** TRANSFER OF FIXED COSTS.			
1800-001		(174,721,854) A (246,554,326) U	(190,204,383) A (267,777,538) U				1800-001
HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO THE DEPARTMENT OF BUDGET AND FINANCE. ***** DISAGREE SEE BUF761 SEQ. NO. 1000-001.				*****			
		(155,902,228) A (238,162,839) U	(155,902,228) A (238,162,839) U	TOTAL CHANGES BY MOF	265,373,952 A (238,162,839) U	302,079,693 A (238,162,839) U	
	0.00	(394,065,067)	0.00 (394,065,067)	TOTAL CHANGES	0.00 27,211,113	0.00 63,916,854	
	0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 421,276,180 A	0.00 457,981,921 A	
	0.00	U	0.00 U		0.00 U	0.00 U	
	0.00		0.00	TOTAL BUDGET	0.00 421,276,180	0.00 457,981,921	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	4.00	1,232,334 B	4.00 1,232,334 B	4.00	1,232,334 B	4.00 1,232,334 B	
	4.00	1,232,334	4.00 1,232,334	4.00	1,232,334	4.00 1,232,334	
- 1							- 1
***** AGREE OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.				***** OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.			
2-001		54,203 B	54,203 B		54,203 B	54,203 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

TOTAL CHANGES BY MOF							
	54,203 B		54,203 B		54,203 B		54,203 B
0.00	54,203	0.00	54,203	TOTAL CHANGES	0.00	54,203	0.00 54,203
BUDGET TOTALS BY MOF							
4.00	1,286,537 B	4.00	1,286,537 B		4.00	1,286,537 B	4.00 1,286,537 B
4.00	1,286,537	4.00	1,286,537	TOTAL BUDGET	4.00	1,286,537	4.00 1,286,537

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	23.00	2,705,793 B	23.00 2,705,793 B	23.00	2,705,793 B	23.00 2,705,793 B	
	23.00	2,705,793	23.00 2,705,793	23.00	2,705,793	23.00 2,705,793	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.				***** OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.			
2-001		87,657 B	87,657 B		87,657 B	87,657 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(20,000) B	(20,000) B		(20,000) B	(20,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$36,902 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FRINGE BENEFITS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$36,902 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** FOR FRINGE BENEFITS.			10-001
1100-001	***** DISAGREE			(8.00) (393,384) B SEN ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) AUDITOR (PU) IV (#2787) (42,144) (1) AUDITOR (PU) VII (#2788) (57,720) (1) RESEARCH STATISTICIAN VI (#15098) (51,312) (1) RESEARCH STATISTICIAN V (#21377) (47,448) (1) ENGINEER (PU) IV (#28849) (47,448) (1) AUDITOR (PU) IV (#28850) (42,144) (1) AUDITOR (PU) V (#29265) (47,448) (1) ECONOMIST VI (#40834) (57,720)	(8.00)	(393,384) B	1100-001
				TOTAL CHANGES BY MOF			
	67,657 B	67,657 B		(8.00)	(325,727) B	(8.00)	(325,727) B
	0.00 67,657	0.00 67,657		TOTAL CHANGES	(8.00)	(325,727)	(8.00) (325,727)
				BUDGET TOTALS BY MOF			
	23.00 2,773,450 B	23.00 2,773,450 B		15.00	2,380,066 B	15.00	2,380,066 B
	23.00 2,773,450	23.00 2,773,450		TOTAL BUDGET	15.00	2,380,066	15.00 2,380,066

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	32.00	2,813,840 B	32.00 2,813,840 B	32.00	2,813,840 B	32.00 2,813,840 B	
	32.00	2,813,840	32.00 2,813,840	32.00	2,813,840	32.00 2,813,840	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE- CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.				***** OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE- CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.			
2-001		335,608 B	335,608 B		335,608 B	335,608 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(10,800) B	(10,800) B		(10,800) B	(10,800) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. EQUIPMENT.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA104 FINANCIAL INSTITUTION SERVICES
Structure #: 100103030000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(2.00)	(104,664) B	(2.00)	(104,664) B
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: (1) FINANCIAL INSTITUTION EXAMINER IV (#117) (53,352) (1) FINANCIAL INSTITUTION SPECIALIST (#113140) (51,312)			

		TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF	
	324,808 B		324,808 B	(2.00)	220,144 B	(2.00)	220,144 B
0.00	324,808	0.00	324,808	(2.00)	220,144	(2.00)	220,144
		BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF	
32.00	3,138,648 B	32.00	3,138,648 B	30.00	3,033,984 B	30.00	3,033,984 B
32.00	3,138,648	32.00	3,138,648	30.00	3,033,984	30.00	3,033,984

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	55.00	5,073,120 B	55.00 5,073,120 B	55.00	5,073,120 B	55.00 5,073,120 B	
	5.00	2,037,937 T	5.00 2,037,937 T	5.00	2,037,937 T	5.00 2,037,937 T	
	60.00	7,111,057	60.00 7,111,057	60.00	7,111,057	60.00 7,111,057	
- 1					- 1		
***** 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.			
2-001		245,763 B 47,013 T	245,763 B 47,013 T		245,763 B 47,013 T	245,763 B 47,013 T	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		142,340 B	142,340 B		142,340 B	142,340 B	60-001
EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/142,340B; /142,340B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/142,340B; /142,340B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		9,894 T	9,894 T		9,894 T	9,894 T	61-001
	EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING TO COVER FRINGE BENEFITS. (/9,894T; /9,894T) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/9,894T; /9,894T) ***** SENATE CONCURS. FOR REAL ESTATE EDUCATION FUND.			
62-001		26,311 T	26,311 T		26,311 T	26,311 T	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING TO COVER FRINGE BENEFITS. (/26,311T; /26,311T) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/26,311T; /26,311T) ***** SENATE CONCURS. FOR CONDO MANAGEMENT EDUCATION FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		139,842 B	139,842 B		139,842 B	139,842 B	63-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MIXED MARTIAL ARTS PROGRAM AUTHORIZED BY ACT 279, SLH 2007. (/139,842B; /139,842B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (119,842) (1) TEMPORARY ADMINISTRATIVE ASSISTANT I (49,332) (1) TEMPORARY SECRETARY II (35,064) FRINGE BENEFITS (35,446) OTHER CURRENT EXPENSES (20,000) OFFICE SUPPLIES (8,000) POSTAGE (4,000) OTHER (8,000)			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE MIXED MARTIAL ARTS (MMA) PROGRAM. (/139,842B; /139,842B) ***** SENATE CONCURS. AUTHORIZED BY ACT 279, SLH 2007. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT I (49,332) (1) TEMPORARY SECRETARY II (35,064) FRINGE BENEFITS (35,446) OTHER CURRENT EXPENSES (20,000)			
64-001		20,000 T			20,000 T		64-001
	EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING FOR REQUIRED FEDERAL REGISTRY FEES FOR FY10 ONLY. (/20,000T; /T) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR REQUIRED FEDERAL REGISTRY FEES FOR FY10 ONLY. (/20,000T; /T) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** DISAGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT V (1) SECRETARY II	2.00	B 2.00	65-001
66-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (2.00/T; 2.00/T) ***** DISAGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/T; 2.00/T) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (1) OFFICE ASSISTANT V	2.00	T 2.00	66-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
67-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (1.00/T; 1.00/T) ***** DISAGREE HOUSE DOES NOT CONCUR.			1.00 T EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/T; 1.00/T) ***** SENATE CONCURS. FOR (1) OFFICE ASSISTANT III			67-001
1100-001	***** DISAGREE			(3.00) (178,848) B SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) REG BDS/COM ADMINISTRATIVE ASSISTANT III (#3769) (51,312) (1) SECRETARY II (#22645) (37,944) (1) LICENSING EXAMINER III (#37188) (47,448) (1) TEMPORARY CONDO PROGRAM SPECIALIST (#111434) (42,144)			1100-001

TOTAL CHANGES BY MOF											
	527,945	B		527,945	B	(1.00)	349,097	B	(1.00)	349,097	B
	103,218	T		83,218	T	3.00	103,218	T	3.00	83,218	T
0.00	631,163		0.00	611,163		TOTAL CHANGES	2.00	452,315	2.00	432,315	
BUDGET TOTALS BY MOF											
55.00	5,601,065	B	55.00	5,601,065	B	54.00	5,422,217	B	54.00	5,422,217	B
5.00	2,141,155	T	5.00	2,121,155	T	8.00	2,141,155	T	8.00	2,121,155	T
60.00	7,742,220		60.00	7,722,220		TOTAL BUDGET	62.00	7,563,372	62.00	7,543,372	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	81.00	13,415,708 B	81.00 13,415,708 B	81.00	13,415,708 B	81.00 13,415,708 B	
	0.00	200,000 T	0.00 200,000 T	0.00	200,000 T	0.00 200,000 T	
	81.00	13,615,708	81.00 13,615,708	81.00	13,615,708	81.00 13,615,708	
- 1					- 1		
***** AGREE OBJECTIVE: TO ENSURE THAT THE CONSUMER IS PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.				***** OBJECTIVE: TO ENSURE THAT THE CONSUMER IS 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.			
2-001		468,602 B	468,602 B		468,602 B	468,602 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(32,900) B	(32,900) B		(32,900) B	(32,900) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$226,562 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER FRINGE BENEFITS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$226,562 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** FOR FRINGE BENEFITS.			10-001
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/25,648B; /25,648B) ***** AGREE HOUSE CONCURS.	25,648 B	25,648 B	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/25,648B; /25,648B) ***** SENATE CONCURS. FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF).	25,648 B	25,648 B	60-001

TOTAL CHANGES BY MOF										
	461,350	B		461,350	B		461,350	B		461,350
0.00	461,350		0.00	461,350		TOTAL CHANGES	0.00	461,350	0.00	461,350
BUDGET TOTALS BY MOF										
81.00	13,877,058	B	81.00	13,877,058	B	81.00	13,877,058	B	81.00	13,877,058
0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000
81.00	14,077,058		81.00	14,077,058		TOTAL BUDGET	81.00	14,077,058	81.00	14,077,058

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B
	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T
	16.00	1,650,965		16.00	1,650,965		16.00	1,650,965		16.00	1,650,965	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.						OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.						
2-001						2-001						
		94,138	B	94,138	B		94,138	B	94,138	B		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.						SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND (CRF).						
60-001						60-001						
		53,328	B	53,328	B		53,328	B	53,328	B		
EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/53,328B; /53,328B)						EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/53,328B; /53,328B)						
***** AGREE						*****						
HOUSE CONCURS.						SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND (CRF).						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(2.00)	(116,472) B	(2.00)	(116,472) B
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS RELATED TO VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#25359) (23,736) (1) OFFICE ASSISTANT III (#43810) (23,736) (1) TEMPORARY CRF STAFF ATTORNEY IV (#102262) (69,000)			

TOTAL CHANGES BY MOF												
	147,466	B		147,466	B	(2.00)	30,994	B	(2.00)	30,994	B	
0.00	147,466		0.00	147,466		(2.00)	30,994		(2.00)	30,994		
TOTAL CHANGES												
	16.00	1,747,750	B	16.00	1,747,750	B	14.00	1,631,278	B	14.00	1,631,278	B
	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T
BUDGET TOTALS BY MOF												
16.00	1,798,431		16.00	1,798,431		14.00	1,681,959		14.00	1,681,959		
TOTAL BUDGET												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	75.00	6,505,207 B	75.00 6,505,207 B	75.00	6,505,207 B	75.00 6,505,207 B	
	75.00	6,505,207	75.00 6,505,207	75.00	6,505,207	75.00 6,505,207	
- 1	<p>***** AGREE OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.</p>						- 1
2-001	320,766 B		320,766 B	320,766 B		320,766 B	2-001
	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.</p>						
3-001	(70,425) B		(70,425) B	(70,425) B		(70,425) B	3-001
	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	(1.00) (53,424) B	(1.00) (53,424) B			(1.00) (53,424) B	(1.00) (53,424) B		40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION AND FUNDS TO REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). ***** AGREE HOUSE CONCURS. SEE CCA112, SEQ. #40-001.				EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS TO REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). ***** FROM COMPLIANCE RESOLUTION FUND (CRF). SEE (CCA112) SEQ. #:40-001.			
60-001	173,611 B	173,611 B			173,611 B	173,611 B		60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/173,611B; /173,611B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/173,611B; /173,611B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1100-001							1100-001		
				(6.00)	(206,460) B	(6.00)	(206,460) B		
				SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.					
	***** DISAGREE			*****					
				BREAKOUT AS FOLLOWS: (1) SECURITIES EXAMINER IV (#14816) (42,144) (1) BUSINESS REGISTRATION ASSISTANT (#35708) (31,212) (1) OFFICE ASSISTANT III (#37454) (23,736) (1) OFFICE ASSISTANT V (#37710) (27,768) (1) OFFICE ASSISTANT IV (#49517) (39,456) (1) SECURITIES EXAMINER IV (#54545) (42,144)					
				TOTAL CHANGES BY MOF					
	(1.00)	370,528 B	(1.00)	370,528 B	(7.00)	164,068 B	(7.00)	164,068 B	
	(1.00)	370,528	(1.00)	370,528	TOTAL CHANGES	(7.00)	164,068	(7.00)	164,068
				BUDGET TOTALS BY MOF					
	74.00	6,875,735 B	74.00	6,875,735 B	68.00	6,669,275 B	68.00	6,669,275 B	
	74.00	6,875,735	74.00	6,875,735	TOTAL BUDGET	68.00	6,669,275	68.00	6,669,275

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
- 1	65.00	5,317,369 B	65.00 5,317,369 B	65.00	5,317,369 B	65.00 5,317,369 B	- 1
	65.00	5,317,369	65.00 5,317,369	65.00	5,317,369	65.00 5,317,369	
***** AGREE OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.				***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			
2-001		212,811 B	212,811 B		212,811 B	212,811 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$138,050 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER FRINGE BENEFITS. ***** AGREE HOUSE CONCURS. TRADEOFF IS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).				EXEC BUDGET PREP: TRADE-OFF \$138,050 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** TO COVER FRINGE BENEFITS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		1.00 53,424 B	1.00 53,424 B		1.00 53,424 B	1.00 53,424 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111). ***** AGREE HOUSE CONCURS. SEE CCA111, SEQ.#40-001.			EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111). ***** RELATING TO THE COMPLIANCE RESOLUTION FUND (CRF). SEE CCA111 SEQ. NO. 40-001.			
60-001		76,012 B	76,012 B		76,012 B	76,012 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER PERSONAL SERVICES. (/76,012B; /76,012B) ***** AGREE HOUSE CONCURS.			EXEC BUDGET REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/76,012B; /76,012B) ***** SENATE CONCURS. FOR FRINGE BENEFITS.			
1100-001					(1.00) (60,000) B	(1.00) (60,000) B	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) STAFF ATTORNEY III (#101720) (60,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #			
					TOTAL CHANGES BY MOF							
	1.00	342,247	B	1.00	342,247	B	0.00	282,247	B	0.00	282,247	B
	1.00	342,247		1.00	342,247		TOTAL CHANGES	0.00	282,247	0.00	282,247	
					BUDGET TOTALS BY MOF							
	66.00	5,659,616	B	66.00	5,659,616	B	65.00	5,599,616	B	65.00	5,599,616	B
	66.00	5,659,616		66.00	5,659,616		TOTAL BUDGET	65.00	5,599,616	65.00	5,599,616	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
		0.00		0.00			0.00		0.00		
1400-001		17.00	1,570,890 B	17.00	1,570,890 B						1400-001
		5.00	1,793,588 U	5.00	1,793,588 U						
HOUSE ADJUSTMENT:											
TRANSFER-IN (22) POSITIONS AND FUNDS TO REFLECT TRANSFER OF THE RESEARCH AND ECONOMIC ANALYSIS DIVISION - READ (BED130) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (DBEDT) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS, CREATING A NEW PROGRAM ID (CCA130).											
*****						*****					
DISAGREE											
FUNDING SOURCE FOR READ WILL BE THE COMPLIANCE RESOLUTION (CRF) SPECIAL FUND, ENABLING A REDUCTION OF GENERAL FUND EXPENDITURES.											
BREAKOUT AS FOLLOWS:											
PERSONAL SERVICES (2,126,098)											
OTHER CURRENT EXPENSES (1,338,380).											

						TOTAL CHANGES BY MOF					
17.00	1,570,890 B	17.00	1,570,890 B								
5.00	1,793,588 U	5.00	1,793,588 U								
22.00	3,364,478	22.00	3,364,478			TOTAL CHANGES		0.00			0.00
						BUDGET TOTALS BY MOF					
17.00	1,570,890 B	17.00	1,570,890 B								
5.00	1,793,588 U	5.00	1,793,588 U								
22.00	3,364,478	22.00	3,364,478			TOTAL BUDGET		0.00			0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001							1400-001
	3.00	5,091,806	B 3.00 5,091,806			B	
		3,648,750	N 3,548,750				
		1,500,000	W 1,500,000				
HOUSE ADJUSTMENT:							
TRANSFER-IN (3) POSITIONS, (19) TEMPORARY POSITIONS AND FUNDS TO MOVE THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED142) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (DBEDT) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS, CREATING A NEW PROGRAM ID (CCA143).							
*****				*****			
DISAGREE							
FUNDING SOURCE FOR THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION WILL BE THE COMPLIANCE RESOLUTION FUND (CRF).							
BREAKOUT AS FOLLOWS:							
PERSONAL SERVICES (2,016,619)							
OTHER CURRENT EXPENSES (8,223,937)							

				TOTAL CHANGES BY MOF		
3.00	5,091,806	B	3.00 5,091,806	B		
	3,648,750	N	3,548,750	N		
	1,500,000	W	1,500,000	W		
3.00	10,240,556		3.00 10,140,556	TOTAL CHANGES	0.00	0.00
				BUDGET TOTALS BY MOF		
3.00	5,091,806	B	3.00 5,091,806	B		
0.00	3,648,750	N	0.00 3,548,750	N		
0.00	1,500,000	W	0.00 1,500,000	W		
3.00	10,240,556		3.00 10,140,556	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	45.00	5,714,830 B	45.00 5,714,830 B	45.00	5,714,830 B	45.00 5,714,830 B	
	45.00	5,714,830	45.00 5,714,830	45.00	5,714,830	45.00 5,714,830	
- 1							- 1
***** AGREE OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.				***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.			
2-001		273,830 B	273,830 B		273,830 B	273,830 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
3-001		(236,970) B	(236,970) B		(236,970) B	(236,970) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		69,783 B	69,783 B		69,783 B	69,783 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/69,783B; /69,783B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/69,783B; /69,783B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).			
61-001		31,498 B	31,498 B		31,498 B	31,498 B	61-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/31,498B; /31,498B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/31,498B; /31,498B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).			
62-001		31,690 B	31,690 B		31,690 B	31,690 B	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/31,690B; /31,690B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/31,690B; /31,690B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1300-001					(61,379) B	(2.00) (122,759) B	1300-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS IN FY10 AND (2) EXEMPT POSITIONS AND FUNDS IN FY11. ***** REFLECTS 50% REDUCTION IN SALARIES FOR BOTH POSITIONS IN FY10 AND ELIMINATION OF SALARIES AND POSITIONS IN FY11. BREAKOUT AS FOLLOWS: (1) CCA ADMINISTRATIVE ASSISTANT (#112797) (30,845; 61,690) (1) CCA PUBLIC INFORMATION OFFICER (#113203) (30,534; 61,069)			
1400-001		1.00 112,157 B	1.00 112,157 B		1.00 78,984 A	1.00 78,984 A	1400-001
	HOUSE ADJUSTMENT: TRANSFER-IN (1) POSITION AND FUNDS TO MOVE THE SMALL BUSINESS REGULATORY REVIEW BOARD FROM STRATEGIC MARKETING & SUPPORT (BED100). ***** DISAGREE FUNDS THE SMALL BUSINESS REGULATORY REVIEW BOARD FUNCTION THROUGH THE COMPLIANCE RESOLUTION (CRF) SPECIAL FUND, ENABLING A REDUCTION OF GENERAL FUND EXPENDITURES. BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981) (112,157)			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF THE SMALL BUSINESS REGULATORY REVIEW BOARD FROM THE DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT STRATEGIC MARKETING AND SUPPORT (BED100). ***** BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981) (78,984) SEE BED100 SEQ. NO. 1400-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001				(1.00)	(78,984) A	(1.00)	1500-001
				1.00	112,157 B	1.00	
				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM GENERAL TO SPECIAL FUNDS.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981) (78,984) FRINGE BENEFITS AT 42% (33,173)			

TOTAL CHANGES BY MOF											
1.00	281,988	B	1.00	281,988	B	1.00	220,609	B	(1.00)	159,229	B
1.00	281,988		1.00	281,988		TOTAL CHANGES	1.00	220,609	(1.00)	159,229	
BUDGET TOTALS BY MOF											
46.00	5,996,818	B	46.00	5,996,818	B	46.00	5,935,439	B	44.00	5,874,059	B
46.00	5,996,818		46.00	5,996,818		TOTAL BUDGET	46.00	5,935,439	44.00	5,874,059	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
		0.00		0.00			0.00		0.00		
1400-001	12.00 835,885 B	835,885	B	12.00 835,885	B	11.00 558,911 A	558,911	A	11.00 558,911	A	1400-001
HOUSE ADJUSTMENT: TRANSFER-IN (12) POSITIONS AND FUNDS TO MOVE THE MEASUREMENT STANDARDS PROGRAM (AGR812) FROM THE DEPARTMENT OF AGRICULTURE TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS, CREATING A NEW PROGRAM ID (CCA812).						SEN ADJUSTMENT: ADD (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF MEASUREMENT AND STANDARDS BRANCH FROM DEPARTMENT OF AGRICULTURE (AGR812).					
***** DISAGREE						*****					
FUNDING SOURCE FOR MEASUREMENT STANDARDS PROGRAM WILL BE THE COMPLIANCE RESOLUTION (CRF) SPECIAL FUND, ENABLING A REDUCTION OF GENERAL FUND EXPENDITURES.						BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#2939; #26113) (55,512) (4) MEASUREMENTS STANDARDS INSPECTOR IV (#14944; #14946; #44191; #44192) (56,172; 48,048; 54,012; 46,176) (1) METROLOGIST III (#14945) (51,312) (1) MEASUREMENTS STANDARDS INSPECTOR II (#22192) (35,064) (2) MEASUREMENTS STANDARDS INSPECTOR V (#26178; #36577) (54,012; 58,440) (1) MEASUREMENTS STANDARDS PROGRAM MANAGER (#46452) (77,256) OTHER CURRENT EXPENSES (86,565)					
BREAKOUT AS FOLLOWS: PERSONAL SERVICES - PAYROLL (572,520) PERSONAL SERVICES - FRINGE BENEFITS (240,458) OTHER CURRENT EXPENSES (22,907)						SEE AGR812 SEQ. NO. 1400-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001				(11.00)	(558,911) A	(11.00)	1500-001
				11.00	757,296 B	11.00	
				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (11) POSITIONS AND FUNDS FROM GENERAL TO SPECIAL FUNDS.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#2939; #26113) (55,512) (4) MEASUREMENTS STANDARDS INSPECTOR IV (#14944; #14946; #44191; #44192) (56,172; 48,048; 54,012; 46,176) (1) METROLOGIST III (#14945) (51,312) (1) MEASUREMENTS STANDARDS INSPECTOR II (#22192) (35,064) (2) MEASUREMENTS STANDARDS INSPECTOR V (#26178; #36577) (54,012; 58,440) (1) MEASUREMENTS STANDARDS PROGRAM MANAGER (#46452) (77,256) FRINGE BENEFITS (198,385) GENERAL ADJUSTMENT (-63,658) OTHER CURRENT EXPENSES (86,565)			

TOTAL CHANGES BY MOF							
12.00	835,885	B	12.00	835,885	B	11.00	757,296 B
12.00	835,885		12.00	835,885		11.00	757,296
				TOTAL CHANGES			
12.00	835,885	B	12.00	835,885	B	11.00	757,296 B
12.00	835,885		12.00	835,885		11.00	757,296
				BUDGET TOTALS BY MOF			
12.00	835,885	B	12.00	835,885	B	11.00	757,296 B
12.00	835,885		12.00	835,885		11.00	757,296
				TOTAL BUDGET			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	134.80	13,354,462	A	134.80	13,354,462	A	134.80	13,354,462	A	134.80	13,354,462	A
	76.70	73,825,165	N	76.70	73,825,165	N	76.70	73,825,165	N	76.70	73,825,165	N
	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S
	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U
	211.50	99,644,085		211.50	99,644,085		211.50	99,644,085		211.50	99,644,085	

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AGREE

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

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

2-001	476,305	A	476,305	A
	297,025	N	297,025	N
	19,595	U	19,595	U

476,305	A	476,305	A	2-001
297,025	N	297,025	N	
19,595	U	19,595	U	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		1.00	40,666 N		1.00	40,666 N	60-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT ASSISTANT I. (1.00/40,666N; 1.00/40,666N) ***** AGREE HOUSE CONCURS. CREATE A FEDERALLY FUNDED CONTRACT ASSISTANT I POSITION TO ASSIST THE CONTRACT ASSISTANT II.						
				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACTING AND ENGINEERING OFFICE. (1.00/40,666N; 1.00/40,666N) ***** SENATE CONCURS. CREATE A FEDERALLY FUNDED CONTRACT ASSISTANT I POSITION TO ASSIST THE CONTRACT ASSISTANT II. BREAKOUT AS FOLLOWS: (1) CONTRACT ASST I (28,841) FRINGE BENEFITS (11,825)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		1.00	276,360 N		1.00	276,360 N	61-001
	EXEC REQUEST: ADD (1) POSITION, (4) TEMPORARY POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (1.00/276,360N; 1.00/276,360N) ***** AGREE HOUSE CONCURS. ADD (1) POSITION AND ADD (4) TEMPORARY POSITIONS IN ORDER TO SUPPORT THE STATE'S REQUIREMENTS. FEDERAL POSITIONS ARE BEING ESTABLISHED TO TRY TO REDUCE ENERGY COSTS.						
				EXEC REQUEST: ADD (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD FACILITIES MANAGEMENT. (1.00/276,360N; 1.00/276,360N) ***** SENATE CONCURS. TO SUPPORT STATE REQUIREMENTS, FEDERALLY FUNDED POSITIONS ARE BEING ESTABLISHED TO INITIATE AND EXECUTE DEPARTMENT WIDE ENERGY REDUCING INITIATIVES. STATE WILL BENEFIT BECAUSE MOST OF THE UTILITY COST ARE SHARED BY VARIOUS SITE USAGE (I.E. ARMORY, ADMIN OR TRAINING). BREAKOUT AS FOLLOWS: (1) AIR CONDITIONING MECH III (46,000) (1) TEMPORARY CLERK III (35,000) (1) TEMPORARY CONSTRUCTION REP (42,000) (1) TEMPORARY REAL PROPERTY SPEC (38,000) (1) TEMPORARY OFFICE ASST III (35,000) FRINGE BENEFITS (80,360)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(127,000) A	(127,000) A		(127,000) A	(127,000) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES.			EXEC REQUEST: REDUCE FUNDS FOR SALARY AND ALLOWANCES TO MEET MANDATORY REDUCTIONS.			
	(/-127,000A; /-127,000A)			(/-127,000A; /-127,000A)			
	***** AGREE			*****			
	HOUSE CONCURS. THE REDUCTIONS ARE TO MET BY REDUCING THE NUMBER OF STATE ACTIVE DUTY (SAD) THE ASSISTANT ADJUTANT GENERAL OF THE ARMY NATIONAL GUARD CAN SERVE AND REDUCE UNIFORM ALLOWANCE FOR SOLDIERS.			SENATE CONCURS. REDUCE ARMY NATIONAL GUARD ASSISTANT ADJUTANT GENERAL'S (AAG) SALARY AND SOLDIERS' UNIFORM MAINTENANCE ALLOWANCE. THE ADJUSTMENT WILL REDUCE THE NUMBER OF STATE ACTIVE DUTY DAYS THE AAG CAN SERVE. LOSS OF UNIFORM MAINTENANCE ALLOWANCE WILL NOT IMPACT SOLDIERS BECAUSE TRAINING UNIFORMS ARE NOW WASH AND WEAR.			
	BREAKOUT AS FOLLOWS: ADJUTANT GENERAL SALARY REDUCTION (82,000) UNIFORM ALLOWANCE REDUCTION (45,000)			BREAKOUT AS FOLLOWS: (1) ASST ADJ GENERAL - ARMY (-82,000) UNIFORM MAINTENANCE (-45,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		3.00	75,269 N		3.00	75,269 N	63-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES.		3.00 75,269 N	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT THE ADDITION OF (1) NEW POSITION AND THE CONVERSION OF (2) TEMPORARY POSITIONS TO PERMANENT FOR THE HAWAII ARMY NATIONAL GUARD.		3.00 75,269 N	
	(3.00/75,269N; 3.00/75,269N)			(3.00/75,269N; 3.00/75,269N)			
	*****			*****			
	AGREE						
	HOUSE CONCURS. CONVERT (2) TEMPORARY BUDGETED FEDERAL FUNDED POSITIONS TO PERMANENT FEDERAL FUNDED POSITIONS AND CREATE AN ADDITIONAL FEDERAL POSITION.			SENATE CONCURS. THE PROPERTY MANAGER MANAGES REAL PROPERTY FOR THE HAWAII ARMY NATIONAL GUARD (HIANG) STATEWIDE AND PROVIDES TECHNICAL CONSULTATION, STATISTICS AND RECOMMENDATIONS ON THE UTILIZATION, DEVELOPMENT AND DISPOSAL FOR ALL HIANG PROPERTY. SECURITY ADMINISTRATION SPECIALIST MANAGES SECURITY FOR ADMINISTRATION AND OPERATIONS. CLERK PROCESSES SECURITY CLEARANCES, APPLICATIONS AND SUPPORTS STAFF. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER (53,382) (1) SECURITY ADMIN SPEC (0) (1) CLERK TYPIST (0) FRINGE BENEFITS (21,887)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		(117,559) A	(117,559) A		(117,559) A	(117,559) A	64-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS.			EXEC REQUEST: REDUCE FUNDS FOR SALARY AND ALLOWANCES TO MEET MANDATORY REDUCTIONS.			
	(/-117,559A; /-117,559A)			(/-117,559A; /-117,559A)			
	***** AGREE			*****			
	HOUSE CONCURS. THE REDUCTIONS ARE TO MET BY REDUCING THE NUMBER OF STATE ACTIVE DUTY (SAD) THE ASSISTANT ADJUTANT GENERAL OF THE AIR NATIONAL GUARD CAN SERVE AND REDUCE UNIFORM ALLOWANCE FOR SOLDIERS.			SENATE CONCURS. REDUCE AIR NATIONAL GUARD ASSISTANT ADJUTANT GENERAL'S (AAG) SALARY AND SOLDIERS' UNIFORM MAINTENANCE ALLOWANCE. THE ADJUSTMENT WILL REDUCE THE NUMBER OF STATE ACTIVE DUTY DAYS THE AAG CAN SERVE. LOSS OF UNIFORM MAINTENANCE ALLOWANCE WILL NOT IMPACT SOLDIERS BECAUSE TRAINING UNIFORMS ARE NOW WASH AND WEAR.			
	BREAKOUT AS FOLLOWS: ADJUTANT GENERAL SALARY REDUCTION (82,559) UNIFORM ALLOWANCE REDUCTION (35,000)			BREAKOUT AS FOLLOWS: (1) ASST ADJ GENERAL - AIR NATIONAL GUARD (-82,559) UNIFORM MAINTENANCE (-35,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
65-001		(3.00) (313,783) A (293,473) N	(3.00) (313,783) A (293,473) N			(3.00) (313,783) A (293,473) N	(3.00) (313,783) A (293,473) N		65-001
	EXEC REQUEST: REDUCE (3) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (-3.00/-313,783A; -3.00/-313,783A) (/-293,473N; /-293,473N)				EXEC REQUEST: REDUCE (3) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-313,783A; -3.00/-313,783A) (/-293,473N; /-293,473N)				
	***** AGREE				*****				
	HOUSE CONCURS. REDUCE (3) POSITIONS AND REDUCE (9) TEMPORARY POSITIONS.				SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) RADIO ELEC TECH (-24,852A/-24,852N) (-1) DISAS RECVY ACCT (-18,732A/-18,732N) (-1) ACCT CLERK (-38,952A) (-1) TEMP DISAS RECVY PLNR (-11,072A/-33,271N) (-1) TEMP FLD ENGR (-11,460A/-34,380N) (-1) TEMP FLD BLDG INSPEC (-9,459A/-28,377N) (-1) TEMP FLD PLNR (-11,460A/-34,380N) (-1) TEMP FLD ENGR (-15,072A/-45,216N) (-1) TEMP FLD BLDG INSPEC (-10,587A/-31,761N) (-1) TEMP INFO TECH SPEC (-40,037A) (-1) TEMP ENGR (-13,872A/-41,616N) (-1) TEMP DISAS RECVY ACC (-48,012A) (-1) TEMP DISAS RECVY CLRK (-25,668A) (1) TEMP PLNR (12,828A/38,484N) (-1) TELECM PLNR (-47,376A) (1) TELECM PLNR (47,376N) FRINGE BENEFITS (-86,802A) ADJUSTMENT (-65,082A/-37,542N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		(13,030) N	(13,030) N		(13,030) N	(13,030) N	66-001
	EXEC REQUEST: REDUCE (.5) TEMPORARY POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (/-13,030N; /-13,030N) ***** AGREE HOUSE CONCURS. REDUCE (0.5) TEMPORARY POSITIONS AND CHANGE THE MEANS OF FINANCING FOR (2) .25 TEMPORARY POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS.			EXEC REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS. (/-13,030N; /-13,030N) ***** REDUCE TEMPORARY POSITIONS TO CORRECT TOTAL FTE'S FOR JANITORS' POSITIONS. BREAKOUT AS FOLLOWS: (-0.50) TEMPORARY JANITOR (#100137) (-13,030N) 0.25 TEMPORARY JANITOR (#118684) (6,515A) (-0.25) TEMPORARY JANITOR (#118684) (-6,515N) (-0.25) TEMPORARY JANITOR (#118696) (-6,515A) (0.25) TEMPORARY JANITOR (#118696) (6,515N)			
67-001							67-001
	EXEC REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** AGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR DISASTER RECOVERY SERVICE. (4.00/A; 4.00/A) ***** SENATE DOES NOT CONCUR. ALL (4) POSITIONS ARE VACANT. BREAKOUT AS FOLLOWS: (1) DISASTER ASSISTANCE BRANCH CHIEF (#20810G) (1) DISASTER ASSISTANCE ACCOUNTANT (#20811G) (1) SIREN WARNING SYSTEM MANAGER (#20817G) (1) WAREHOUSE WORKER (#118993)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(3.00) (94,848) A	(3.00) (94,848) A			(9.00) (163,132) A	(9.00) (163,132) A		1100-001
	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III 5671, 45816 (23,736) (1) TELECOMMUNICATION PLANNER 112987 (47,376)				SEN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (-1) OFFICE ASSISTANT III (#5761) (-23,736) (-3) GENERAL LABORER I (#21740, #28639, #35763) (-28,731) (-1) GENERAL LABORER III (#36338) (-8,184) (-1) RADIOLOGICAL ELECTRONIC TECH (#14761) (-24,853) (-1) CLERK STENO II (#29146) (-11,520) (-1) DISASTER RECOVERY ACCOUNTANT (#111899) (-18,732) (-1) TELECOMMUNICATION PLANNER (#112987) (-47,376)			
1800-001					(1,682,613) A	(1,682,613) A		1800-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** THIS REDUCTION IS 12.6% OF THE PROGRAM'S DISCRETIONARY GENERAL FUND (\$13,354,462). THE DEPARTMENT WILL IDENTIFY SPECIFIC EXPENSES TO REDUCE.			
1801-001	(1,600,000) A	(1,600,000) A			(1,644,000) A	(1,644,000) A		1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT. ***** DISAGREE NON-RECURRING COST.				SEN ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** THE DEPARTMENT DID NOT ACCOUNT FOR THE FOLLOWING EXPENSES IN THEIR NON-RECURRING COST ADJUSTMENTS: LAND MOBILE RADIO SYSTEM ENHANCEMENTS (-1,600,000) FEE FOR SERVICES CONTRACT WITH CIVIL AIR PATROL (-25,000) CIVIL AIR PATROL OPERATING FUNDS (-19,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(6.00)	(1,776,885) A	(6.00)	(1,776,885) A	TOTAL CHANGES BY MOF	(12.00)	(3,571,782) A	(12.00)	(3,571,782) A
	5.00	382,817 N	5.00	382,817 N		5.00	382,817 N	5.00	382,817 N
		19,595 U		19,595 U			19,595 U		19,595 U
	(1.00)	(1,374,473)	(1.00)	(1,374,473)	TOTAL CHANGES	(7.00)	(3,169,370)	(7.00)	(3,169,370)
	128.80	11,577,577 A	128.80	11,577,577 A	BUDGET TOTALS BY MOF	122.80	9,782,680 A	122.80	9,782,680 A
	81.70	74,207,982 N	81.70	74,207,982 N		81.70	74,207,982 N	81.70	74,207,982 N
		464,458 S		464,458 S			464,458 S		464,458 S
	0.00	12,019,595 U	0.00	12,019,595 U		0.00	12,019,595 U	0.00	12,019,595 U
	210.50	98,269,612	210.50	98,269,612	TOTAL BUDGET	204.50	96,474,715	204.50	96,474,715

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	19.00	1,524,292 A	19.00 1,524,292 A	19.00	1,524,292 A	19.00 1,524,292 A	
	19.00	1,524,292	19.00 1,524,292	19.00	1,524,292	19.00 1,524,292	
- 1							- 1
***** 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.				***** 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.			
1800-001					(182,915) A	(182,915) A	1800-001
***** DISAGREE				***** SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** THIS REDUCTION IS 12% OF THE PROGRAM'S DISCRETIONARY GENERAL FUND (\$1,524,292). THE DEPARTMENT WILL IDENTIFY SPECIFIC EXPENSES TO REDUCE.			

				TOTAL CHANGES BY MOF			
	0.00		0.00		(182,915) A		(182,915) A
	0.00		0.00	TOTAL CHANGES	0.00	(182,915)	0.00 (182,915)
	19.00	1,524,292 A	19.00 1,524,292 A	BUDGET TOTALS BY MOF	19.00 1,341,377 A	19.00 1,341,377 A	
	19.00	1,524,292	19.00 1,524,292	TOTAL BUDGET	19.00 1,341,377	19.00 1,341,377	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #			
	0.00	1,373,245	A	0.00	1,373,245	A	0.00	1,373,245	A			
	0.00	2,098,686	N	0.00	2,098,686	N	0.00	2,098,686	N			
	0.00	3,471,931		0.00	3,471,931		0.00	3,471,931				
- 1										- 1		
***** 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.					***** 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.							
1800-001						(84,711)	A	(84,711)	A	1800-001		
***** DISAGREE					***** SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** THIS REDUCTION IS 6% OF THE PROGRAM'S DISCRETIONARY GENERAL FUND (\$1,373,245). THE DEPARTMENT WILL IDENTIFY SPECIFIC EXPENSES TO REDUCE.							
					TOTAL CHANGES BY MOF		(84,711)	A	(84,711)	A		
					TOTAL CHANGES		0.00	(84,711)	0.00	(84,711)		
					BUDGET TOTALS BY MOF		0.00	1,288,534	A	0.00	1,288,534	A
							0.00	2,098,686	N	0.00	2,098,686	N
					TOTAL BUDGET		0.00	3,387,220	0.00	3,387,220		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	12,352.6 0	772,086,697	A	12,352.6 0	772,086,697	A	12,352.6 0	772,086,697	A	12,352.6 0	772,086,697	A
	0.00	6,780,000	B	0.00	6,780,000	B	0.00	6,780,000	B	0.00	6,780,000	B
	0.00	171,760,198	N	0.00	171,760,198	N	0.00	171,760,198	N	0.00	171,760,198	N
	0.00	13,750,000	T	0.00	13,750,000	T	0.00	13,750,000	T	0.00	13,750,000	T
	0.00	4,000,000	U	0.00	4,000,000	U	0.00	4,000,000	U	0.00	4,000,000	U
	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000	W
	12,352.60	971,774,895		12,352.60	971,774,895		12,352.60	971,774,895		12,352.60	971,774,895	

- 1

- 1

AGREE

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND UNDERSTAND.

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT.

2-001 49,264,831 A 49,264,831 A

49,264,831 A 49,264,831 A 2-001

2,461,957 N 2,461,957 N

29,603 X 29,603 X

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.
SEE EDN 100 SEQ. NO. 71-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT FOR NEW FACILITIES (-1,827,132) POSITION-RELATED EQUIPMENT (-750,000)	(2,577,132) A	(2,577,132) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** FY2008 AND FY2009 FUNDING FOR EQUIPMENT FOR CLASSROOMS, LIBRARIES AND SCHOOL ADMINISTRATION FOR NEW FACILITIES RESULTING FROM CIP PROJECTS (2,830,950;1,827,132) AND (110,000;750,000).	(2,577,132) A	(2,577,132) A	3-001
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400) AND RISK MANAGEMENT PAYMENTS (EDN973). (/-5,914,625A; /-5,914,625A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSFER-OUT TO SCHOOL SUPPORT (EDN400) (-316,022) TRANSFER-OUT TO RISK MANAGEMENT PAYMENTS (EDN973) (- 5,598,603) SEE EDN400 SEQ. NO. 40-001 AND EDN973 SEQ. NO. 40-001.	(5,914,625) A	(5,914,625) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO SCHOOL SUPPORT (EDN400) AND RISK MANAGEMENT (EDN973). (/-5,914,625A; /-5,914,625A) ***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES EDN400 (316,022); EDN973 (5,598,603) SEE EDN400 SEQ. NO. 40-001 AND EDN973 SEQ. NO. 40-001	(5,914,625) A	(5,914,625) A	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #			
41-001	24.00 A 24.00 A EXEC BUDGET PREP: TRANSFER-IN (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO SCHOOL-BASED BUDGETING (EDN100). ***** AGREE HOUSE CONCURS. TRANSFERRING POSITION COUNT TO WEIGHTED STUDENT FORMULA TO ALLOW SCHOOLS THE OPTION OF HIRING ADDITIONAL INSTRUCTORS FOR PREGNANT ADOLESCENTS. SEE EDN150 SEQ. NO. 41-001.	24.00	A	24.00	A	41-001	24.00 A 24.00 A EXEC BUDGET PREP: TRANSFER-IN (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES. ***** BREAKOUT AS FOLLOWS: (24) SECONDARY TEACHERS FROM PROGRAM ID 16202 INSTRUCTION FOR PREGNANT ADOLESCENTS PER BOARD ACTION TO (24) SECONDARY TEACHERS TO WEIGHTED STUDENT FORMULA TO MOVE PROGRAM SEE EDN150 SEQ. NO. 0041-001	24.00	A	24.00	A	41-001
60-001	(1.00) (1,545,859) A (1.00) (1,545,859) A EXEC REQUEST: REDUCE (1) POSITION, (15) TEMPORARY POSITIONS, AND FUNDS FOR VOCATIONAL TECH EDUCATION (EDN100/BB) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-1,545,859A; -1.00/-1,545,859A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCHOOL-TO-WORK TRANSITION CENTERS REDUCING (15) TEMPORARY POSITIONS AND (-762,712) AGRICULTURE EDUCATION REDUCING (1) POSITION AND (-83,147) VOCATIONAL AND APPLIED TECHNOLOGY REDUCING (-700,000)	(1.00)	(1,545,859) A	(1.00)	(1,545,859) A	60-001	(6.50) (15,908,824) A (6.50) (15,908,824) A EXEC REQUEST: REDUCE (6.5) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-1,545,859A; -1.00/-1,545,859A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-6,786,645) OTHER CURRENT EXPENSES (-5,787,778) EQUIPMENT (-3,309,401) MOTOR VEHICLES (-25,000)	(6.50)	(15,908,824) A	(6.50)	(15,908,824) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002	(2.00) (807,748) A	(2.00)	(807,748) A			A	60-002
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR SUMMER SCHOOL AND NON-SCHOOL HOURS PROGRAMS (EDN100/BH) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-807,748A; -2.00/-807,748A) ***** AGREE HOUSE CONCURS. REDUCTION IS FOR THE ELIMINATION OF THE NON-SCHOOL HOURS PROGRAM.				(-2.00/-807,748A; -2.00/-807,748A) *****		
60-003	(501,761) A	(501,761)	A				60-003
	EXEC REQUEST: REDUCE FUNDS FOR AT-RISK PROGRAMS (EDN100/BJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-501,761A; /-501,761A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OLOMANA HALE HOOMALU (-14,787) ALTERNATIVE LEARNING CENTER (-44,255) MOLOKAI ALTERNATIVE PROGRAM (-15,686) MAUI ALTERNATIVE PROGRAM (-18,491) KONA HO'OPONOPONO (-25,499) HILO HUKILIKE (-43,919) HIGH CORE (STOREFRONT) (-15,011) OLOMANA YOUTH CENTER (-13,698) CAREER OPPORTUNITIES PROGRAM MOA (-310,415)				(/-501,761A; /-501,761A) *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-007		(100,000) A	(100,000) A				60-007
	EXEC REQUEST: REDUCE FUNDS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV) TO MEET MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) ***** AGREE HOUSE CONCURS. REDUCING PROGRAM EQUIPMENT COSTS.			(/-100,000A; /-100,000A) *****			
60-008		(2,262,066) A	(2,262,066) A				60-008
	EXEC REQUEST: REDUCE FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO MEET MANDATORY BUDGET REDUCTIONS. (/-2,262,066A; /-2,262,066A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCIENCE TEXTBOOK AND EQUIPMENT FUND (-2,000,000) ARTMOBILE (-92,935) AUDIOVISUAL CENTERS (-160,131) FAMILIES FOR REAL (-9,000)			(/-2,262,066A; /-2,262,066A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-009	EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/CB) TO MEET MANDATORY BUDGET REDUCTIONS. (/-6,651,477A; /-6,651,477A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PSAT FEES FUND (-175,000) SUBSTITUTE CLERICAL COSTS (-1,719,914) SUBSTITUTE SECURITY ATTENDANT COSTS (-264,736) SUBSTITUTE CUSTODIAN COSTS (-2,406,905) (5) TEMPORARY TEACHER RESERVES (-215,785) SCHOOL ASSESSMENT LIAISONS (-355,972) ARMORED CAR SERVICES (-63,204) NIGHT SECURITY CONTRACTS (-649,961) SUBSTITUTE TEACHER COSTS (-800,000)	(6,651,477) A	(6,651,477) A	(/-6,651,477A; /-6,651,477A) *****			60-009
60-010	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRICULUM IMPROVEMENTS (EDN100/CG) TO MEET MANDATORY BUDGET REDUCTIONS. (/-160,289A; /-160,289A) ***** AGREE HOUSE CONCURS. REDUCING OPERATING EXPENSES FOR CURRICULUM IMPROVEMENT/DEVELOPMENT. TITLE IIA FUNDS CAN BE USED FOR NCLB CORE AREAS.	(160,289) A	(160,289) A	(/-160,289A; /-160,289A) *****			60-010

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-011	EXEC REQUEST: REDUCE FUNDS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,166,816A; /-1,166,816A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: CONTRACTS FOR RESTRUCTURING SCHOOLS (-1,140,816) CONTRACT AND TECH ASSISTANCE FOR SCHOOL ACCOUNTABILITY (-25,000) OPERATING EXPENSES FOR HCPS (-1,000)	(1,166,816) A	(1,166,816) A	(/-1,166,816A; /-1,166,816A) *****			60-011
60-012	EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE SUPPORT (EDN100/CR) TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,698,778A; /-1,698,778A) ***** AGREE HOUSE CONCURS. REDUCTION OF INSURANCE PREMIUM.	(1,698,778) A	(1,698,778) A	(/-1,698,778A; /-1,698,778A) *****			60-012
60-013	EXEC REQUEST: REDUCE FUNDS FOR INCLUSION PROGRAM (EDN100/CS) TO MEET MANDATORY BUDGET REDUCTIONS. (/-52,465A; /-52,465A) ***** AGREE HOUSE CONCURS.	(52,465) A	(52,465) A	(/-52,465A; /-52,465A) *****			60-013

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-014	EXEC REQUEST: REDUCE FUNDS FOR HALE O'ULU PURCHASE OF SERVICE CONTRACT (EDN100/EI) TO MEET MANDATORY BUDGET REDUCTIONS. (/-30,377A; /-30,377A) ***** AGREE HOUSE CONCURS.	(30,377)	A (30,377)	(/-30,377A; /-30,377A) *****			60-014
60-015	EXEC REQUEST: REDUCE FUNDS FOR PACIFIC AND ASIAN AFFAIRS COUNCIL PURCHASE OF SERVICE CONTRACT (EDN100/EJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-4,761A; /-4,761A) ***** AGREE HOUSE CONCURS.	(4,761)	A (4,761)	(/-4,761A; /-4,761A) *****			60-015
61-001	EXEC REQUEST: ADD (5.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.50/A; 5.50/A) ***** DISAGREE HOUSE DOES NOT CONCUR.	0.00	A 0.00	(5.50/A; 5.50/A) *****	5.50	A 5.50	61-001
				SENATE CONCURS. CONVERSION FOR THE RECRUITMENT AND RETAINMENT OF EMPLOYEES FOR THESE POSITIONS. BREAKOUT AS FOLLOWS: (2.5) FOR AT-RISK PROGRAMS (2) POSITIONS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (1) POSITIONS FOR HAWAII CONTENT & PERFORMANCE STANDARDS			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		109,497 N	109,497 N		109,497 N	109,497 N	62-001
	EXEC REQUEST: ADD FUNDS TO REFLECT REALIGNMENT OF COSTS AND CEILING INCREASE FOR REGULAR INSTRUCTION IMPACT AID FUND. (/109,497N; /109,497N) ***** AGREE HOUSE CONCURS. INCREASE IS A ROUTINE ADJUSTMENT ON PROPORTIONAL SHARE OF IMPACT AID FUNDS BASED ON ENROLLMENT IN REGULAR AND SPECIAL EDUCATION.			EXEC REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION IMPACT AID FUND. (/109,497N; /109,497N) ***** SENATE CONCURS. REALIGNMENT OF COSTS IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.			
63-001		(200,000) N	(200,000) N		(200,000) N	(200,000) N	63-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT EXPIRATION OF HIGHWAY SAFETY ACT GRANT FUNDS. (/-200,000N; /-200,000N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS TO REFLECT EXPIRATION OF HIGHWAY SAFETY ACT GRANT FUNDS. (/-200,000N; /-200,000N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		1,000,000 N	1,000,000 N		1,000,000 N	1,000,000 N	64-001
	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND EXPENDITURE CEILING FOR UNEMPLOYMENT INSURANCE BENEFIT PAYMENTS. (/1,000,000N; /1,000,000N) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED NEEDS FOR UNEMPLOYMENT INSURANCE.			EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFIT PAYMENTS. (/1,000,000N; /1,000,000N) ***** SENATE CONCURS.			
65-001		(5,724,204) N	(5,624,204) N		(5,724,204) N	(5,624,204) N	65-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND CEILING REDUCTION FOR NO CHILD LEFT BEHIND FEDERAL GRANT FUNDS. (/-5,724,204N; /-5,624,204N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR NO CHILD LEFT BEHIND FEDERAL GRANT FUNDS. (/-5,724,204N; /-5,624,204N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		(400,000) N	(400,000) N		(400,000) N	(400,000) N	66-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF FEDERAL FUND EXPENDITURE CEILING FOR COORDINATED SCHOOL HEALTH PROGRAM. (/-400,000N; /-400,000N) ***** AGREE HOUSE CONCURS. REDUCTION IS TO MEET PROJECTED NEEDS OF PROGRAM.			EXEC REQUEST: REDUCE FUNDS FOR COORDINATED SCHOOL HEALTH PROGRAM (EDN100/DE). (/-400,000N; /-400,000N) ***** SENATE CONCURS.			
67-001		(3,000) N	(3,000) N		(3,000) N	(3,000) N	67-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REDUCTION IN FEDERAL FUND CEILING FOR R.C. BYRD HONORS SCHOLARSHIPS. (/-3,000N; /-3,000N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR ROBERT C. BYRD HONORS SCHOLARSHIPS (EDN100/DQ). (/-3,000N; /-3,000N) ***** SENATE CONCURS.			
68-001		206,607 N	206,607 N		206,607 N	206,607 N	68-001
	EXEC REQUEST: ADD FUNDS TO ESTABLISH FEDERAL FUND EXPENDITURE CEILING FOR HONOLULU C.A.L.L. (CENTER FOR ASIAN LANGUAGE LEARNING). (/206,607N; /206,607N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR HONOLULU C.A.L.L. (CENTER FOR ASIAN LANGUAGE LEARNING). (/206,607N; /206,607N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
69-001		4,576,166 N	4,576,166 N		4,576,166 N	4,576,166 N	69-001
	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR NEW GRANTS. (/4,576,166N; /4,576,166N) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON NEW GRANTS FOR CAROL M. WHITE PHYSICAL EDUCATION PROGRAMS, TEACHING AMERICAN HISTORY, AND PINNACLE OF SUCCESS.			EXEC REQUEST: ADD FUNDS FOR NEW GRANTS. (/4,576,166N; /4,576,166N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: CAROL M WHITE PE PROGRAM-MCKINLEY COMPLEX (351,178) CAROL M WHITE PE PROGRAM-MOANALUA (67,305) TEACHING AMERICAN HISTORY GRANT (999,404) PINNACLE OF SUCCESS GRANT (3,158,279)			
70-001		500,000 U	500,000 U		500,000 U	500,000 U	70-001
	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN INTERDEPARTMENTAL FUND CEILING FOR DRIVERS EDUCATION (EDN100/BR). (/500,000U; /500,000U) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED NEEDS FOR DRIVER EDUCATION INTERDEPARTMENTAL TRANSFER FUNDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-777,391) OTHER CURRENT EXPENSES (1,462,391) MOTOR VEHICLES (-185,000)			EXEC REQUEST: ADD FUNDS FOR DRIVERS EDUCATION (EDN100/BR). (/500,000U; /500,000U) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-777,391) OTHER CURRENT EXPENSES (1,462,391) MOTOR VEHICLES (-185,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
71-001					(2,461,957) N (29,603) X	(2,461,957) N (29,603) X	71-001
***** AGREE				***** EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. ***** SENATE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT			
1600-001		60,000,000 V	60,000,000 V		53,764,299 V	53,764,299 V	1600-001
***** HOUSE ADJUSTMENT: ADD FUNDS FOR TITLE XIV STATE FISCAL STABILIZATION FUND. ***** DISAGREE				***** SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE STATE FISCAL STABILIZATION FUNDS. *****			
1600-002					23,747,484 V		1600-002
***** DISAGREE				***** SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION. ***** TRANSFER TO DOE PER THE GOVERNOR'S MESSAGE MARCH 30, 2009 WHERE FUNDING IS IN GOV100/AA FOR LATER ALLOCATION FOR EDUCATION PURPOSES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-003		15,000,000 V	15,000,000 V				1600-003
	HOUSE ADJUSTMENT: ADD FUNDS FOR TITLE I GRANTS TO LEAS AND EDUCATIONAL TECHNOLOGY STATE GRANTS. ***** DISAGREE						
1650-001	GOVERNOR'S MESSAGE (03/30/09): ADD FUNDS TO REFLECT INCREASE IN CEILING FOR WEIGHTED STUDENT FORMULA (EDN100/AA) IN ANTICIPATION OF STATE FISCAL STABILIZATION FUND AND REDUCE GENERAL FUNDS FOR SAME AMOUNT. (/-9,200,000A; /-13,100,000A) (/9,200,000V; /13,100,000V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE STATE FISCAL STABILIZATION FUNDS. (/-9,200,000A; /-13,100,000A) (/9,200,000V; /13,100,000V) ***** SENATE DOES NOT CONCUR.			1650-001
1650-002	GOVERNOR'S MESSAGE (03/30/09): ADD FUNDS TO REFLECT INCREASE IN CEILING FOR NO CHILD LEFT BEHIND (EDN100/DB) TO REFLECT ADDITIONAL TITLE I GRANTS. (/19,796,559V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.				19,796,559 V		1650-002
				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL TITLE I GRANTS TO LOCAL EDUCATIONAL AGENCIES (16,587,184) AND EDUCATIONAL TECHNOLOGY STATE GRANTS (3,209,375). (/19,796,559V; /V) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (19,796,559V)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1651-001								1651-001
					GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FISCAL STABILIZATION FUNDS TO REPLACE GENERAL FUNDS.			
	***** DISAGREE				***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-9,200,000A);(-13,100,000A)			
1800-001						(43,000,000) A	(43,000,000) A	1800-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINT.			
	***** DISAGREE				*****			
1801-001	(3.50)	(171,899) A	(3.50)	(171,899) A		A		1801-001
	HOUSE ADJUSTMENT: REDUCE (3.5) POSITIONS AND FUNDS FOR ELIMINATION OF ENVIRONMENTAL EDUCATION (EDN100/BF).							
	***** DISAGREE				*****			
	THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.							
1802-001	0.00	(150,000) A	0.00	(150,000) A		A		1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SPACE EDUCATION (EDN100/BG).							
	***** DISAGREE				*****			
	THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1803-001		(83,348) A	(83,348) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ELIMINATION OF GANG AND DRUG PREVENTION (EDN100/BN). ***** DISAGREE THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.						
1804-001		(3,264,182) A	(3,264,182) A				1804-001
	HOUSE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR ELIMINATION OF HAWAIIAN STUDIES (EDN100/CJ). ***** DISAGREE THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.						
1805-001		(47,535) A	(47,535) A				1805-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR INCLUSION PROGRAM (EDN100/CS). ***** DISAGREE THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.						
1806-001		(192,603) A	(192,603) A				1806-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRICULUM IMPROVEMENTS (EDN100/CG). ***** DISAGREE THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
14.00	20,954,683 A		14.00 20,954,683 A	TOTAL CHANGES BY MOF	23.00 (18,135,750) A	23.00 (18,135,750) A	
	(434,934) N		(334,934) N		(434,934) N	(334,934) N	
	500,000 U		500,000 U		500,000 U	500,000 U	
							X
	75,000,000 V		75,000,000 V		97,308,342 V	53,764,299 V	
14.00	96,019,749		14.00 96,119,749	TOTAL CHANGES	23.00 79,237,658	23.00 35,793,615	
12,366.6	793,041,380 A		12,366.6 793,041,380 A	BUDGET TOTALS BY MOF	12,375.6 753,950,947 A	12,375.6 753,950,947 A	
	6,780,000 B		6,780,000 B		6,780,000 B	6,780,000 B	
0.00	171,325,264 N		0.00 171,425,264 N		0.00 171,325,264 N	0.00 171,425,264 N	
	13,750,000 T		13,750,000 T		13,750,000 T	13,750,000 T	
0.00	4,500,000 U		0.00 4,500,000 U		0.00 4,500,000 U	0.00 4,500,000 U	
	3,398,000 W		3,398,000 W		3,398,000 W	3,398,000 W	
							X
0.00	75,000,000 V		0.00 75,000,000 V		0.00 97,308,342 V	0.00 53,764,299 V	
12,366.60	1,067,794,644		12,366.60 1,067,894,644	TOTAL BUDGET	12,375.60 1,051,012,553	12,375.60 1,007,568,510	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE							SENATE								
SEQ #	EXPLANATION	FY 2010			FY 2011			EXPLANATION	FY 2010			FY 2011			SEQ #
	5,728.50	355,373,685	A	5,728.50	355,373,685	A	5,728.50	355,373,685	A	5,728.50	355,373,685	A			
	2.00	49,050,756	N	2.00	49,050,756	N	2.00	49,050,756	N	2.00	49,050,756	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			
	5,730.50	406,424,441		5,730.50	406,424,441		5,730.50	406,424,441		5,730.50	406,424,441				
- 1	***** AGREE						***** AGREE						- 1		
	OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.						OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.								
2-001		25,683,094	A		25,683,094	A		25,683,094	A		25,683,094	A	2-001		
								2,034,757	N		2,034,757	N			
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING/FIXED COSTS. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE								
	HOUSE CONCURS. SEE EDN150 SEQ. NO. 70-001.														
3-001		(1,000,000)	A		(1,000,000)	A		(1,000,000)	A		(1,000,000)	A	3-001		
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE								
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: EARLY EDUCATION TASK FORCE (-1,000,000)						FUNDS FOR EARLY LEARNING SYSTEMS. SEE EDN150 SEQ. NO. 0062-001								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
40-001	(9.00) (2,694,054) A			(9.00) (2,694,054) A	(9.00) (2,694,054) A			(9.00) (2,694,054) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (9) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) STATE AND COMPLEX AREA ADMINISTRATION (EDN300). ***** AGREE HOUSE CONCURS. TRANSFER IS TO ALIGN BUDGET WITH CURRENT USE. SEE EDN300 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT (9) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300). ***** TRANSFER TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,362,205) OTHER CURRENT EXPENSE (1,326,316) EQUIPMENT (5,533) SEE EDN200 SEQ. NO. 40-001 AND EDN300 SEQ. NO. 40-001				
41-001	(24.00) A			(24.00) A	(24.00) A			(24.00) A	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO SCHOOL-BASED BUDGETING (EDN100). ***** AGREE HOUSE CONCURS. TRANSFER IS FOR (24) SECONDARY TEACHERS FOR PREGNANT ADOLESCENTS. SEE EDN100 SEQ. NO. 41-001.				EXEC BUDGET PREP: TRANSFER-OUT (24) POSITIONS TO SCHOOL BASED BUDGETING (EDN100). ***** BREAKOUT AS FOLLOWS: (24) SECONDARY TEACHERS FROM PROGRAM ID 16202 INSTRUCTION FOR PREGNANT ADOLESCENTS PER BOARD ACTION TO (24) SECONDARY TEACHERS TO WEIGHTED STUDENT FORMULA TO MOVE PROGRAM SEE EDN100 SEQ. NO. 0041-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	(3.00) (193,464) A EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR SPECIAL SCHOOLS - HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB) TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-193,464A; -3.00/-193,464A) ***** AGREE HOUSE CONCURS. ELIMINATING (1) COUNSELOR, (1) TEACHER, AND (1) SCHOOL PSYCHOLOGIST. THE NUMBER OF STUDENTS WITH LOW INCIDENCE DISABILITIES IS DECLINING, THEREFORE OTHER STAFF WITH SIMILAR FUNCTIONS CAN PROVIDE THE SERVICES.	(3.00)	(193,464) A	(42.50) (8,845,704) A EXEC REQUEST: REDUCE (42.5) POSITIONS AND (55.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-193,464A; -3.00/-193,464A) ***** SENATE CONCURS. INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) TECHNICAL ASSISTANCE, TRAINING, SUPPORT AND OVERSIGHT PROGRAM REDUCTIONS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (6,641,982) OTHER CURRENT EXPENSES (1,991,008) EQUIPMENT (212,714)	(42.50)	(8,845,704) A	60-001
60-002	(35,000) A EXEC REQUEST: REDUCE FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO MEET MANDATORY BUDGET REDUCTIONS. (/-35,000A; /-35,000A) ***** AGREE HOUSE CONCURS. REDUCING FUNDS FOR CASUAL HIRES.	(35,000)	(35,000) A	(/-35,000A; /-35,000A) *****			60-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-003	(1.00) (89,626) A	(1.00) (89,626) A					A	60-003
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR PRIMARY PREVENTION/INTERVENTION (EDN150/ID) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-89,626A; -1.00/-89,626A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) STATE RESOURCE TEACHER (-89,626)					(-1.00/-89,626A; -1.00/-89,626A) *****		
60-004	(1,875,165) A	(1,875,165) A						60-004
	EXEC REQUEST: REDUCE (28) TEMPORARY POSITIONS AND FUNDS FOR STUDENT SERVICES COORDINATORS (EDN150/IG) TO MEET MANDATORY BUDGET REDUCTIONS. (-1,875,165A; -1,875,165A) ***** AGREE HOUSE CONCURS. ELIMINATING STUDENT SERVICE COORDINATORS FROM PUBLIC CHARTER SCHOOLS. CHARTER SCHOOLS WILL NEED TO FUND POSITIONS FROM THEIR APPROPRIATIONS. REGULAR DEPARTMENT OF EDUCATION SCHOOLS MUST FUND SSCS OUT OF THEIR WEIGHTED STUDENT FORMULA ALLOCATION.					(-1,875,165A; -1,875,165A) *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-005	(25.50) (1,821,339) A	(25.50)	(1,821,339) A					60-005
	EXEC REQUEST: REDUCE (25.5) POSITIONS AND FUNDS FOR EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO MEET MANDATORY BUDGET REDUCTIONS. (-25.50/-1,821,339A; -25.50/-1,821,339A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (14) SPEECH PATHOLOGISTS AND EQUIPMENT FUNDS FOR POSITIONS (-924,100) OPERATING EXPENSES FOR SOCIAL WORKERS (-14,000) (6) OCCUPATIONAL THERAPISTS AND OPERATING EXPENSES (- 330,076) (5.5) PHYSICAL THERAPISTS AND OPERATING EXPENSES (-367,827) DISTRICT DIAGNOSTIC SERVICES (-48,000) EVALUATION AND IEP SERVICES (-137,336)							
					(-25.50/-1,821,339A; -25.50/-1,821,339A) *****			
60-006	(800,000) A	(800,000)	(800,000) A					60-006
	EXEC REQUEST: REDUCE FUNDS FOR TRAINING AND RETENTION (EDN150/TA) TO MEET MANDATORY BUDGET REDUCTIONS. (/-800,000A; /-800,000A) ***** AGREE HOUSE CONCURS. REDUCING FUNDING FOR MOA/CONTRACT WITH THE UNIVERSITY OF HAWAII, AS THE DOE HAS HAD DIFFICULTY HIRING AND MAINTAINING A SUFFICIENT WORKFORCE OF LICENSED PROFESSIONALS TO SERVE STUDENTS WITH SPEECH-LANGUAGE DISABILITIES.							
					(/-800,000A; /-800,000A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-007		(127,753) A	(127,753) A				60-007
	EXEC REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR COMPREHENSIVE SYSTEM OF PROFESSIONAL DEVELOPMENT (EDN150/TE) TO MEET MANDATORY BUDGET REDUCTIONS. (/-127,753A; /-127,753A) ***** AGREE HOUSE CONCURS. ELIMINATING STATE RESOURCE TEACHER, CLERK, AND OPERATING EXPENSES OF PROGRAM THAT OVERSEES THE EXPENDITURE OF A FEDERALLY FUNDED IDEIA STATE IMPROVEMENT GRANT THAT EXPIRES ON JUNE 30, 2009.			(/-127,753A; /-127,753A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-008	(7.00) (3,069,422) A	(7.00) (3,069,422) A					A	60-008
	EXEC REQUEST: REDUCE (7) POSITIONS, (21) TEMPORARY POSITIONS, AND FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA) TO MEET MANDATORY BUDGET REDUCTIONS. (-7.00/-3,069,422A; -7.00/-3,069,422A) ***** AGREE						(-7.00/-3,069,422A; -7.00/-3,069,422A) *****	
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICE TESTING/MONITORING REDUCING (7) TEMPORARY POSITIONS AND (-615,302) ATHLETICS ADMINISTRATION (-10,000) LITERACY TRAINING REDUCING (9) TEMPORARY POSITIONS AND (- 1,017,824) SPECIAL EDUCATION SECTION REDUCING (1) TEMPORARY POSITION AND (-165,442) SUBSTITUTE TEACHERS AND OPERATING EXPENSES (-350,000) STUDENT SUPPORT SECTION REDUCING (5) POSITIONS, (2) TEMPORARY POSITIONS AND (-575,348) CSSS SUPPORT SYSTEM (-17,500) SECTION 504 IMPLEMENTATION REDUCING (1) TEMPORARY POSITION AND (-89,626) COMPLAINTS MANAGEMENT PROGRAM REDUCING (1) POSITION AND (-98,456) PARENT COMMUNITY NETWORKING CENTER REDUCING (1) POSITION, (1) TEMPORARY POSITION AND (-129,924)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-009	(2.00) (178,469) A	(2.00) (178,469) A					A	60-009
	EXEC REQUEST: REDUCE (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR SCHOOL BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-178,469A; -2.00/-178,469A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) TEMPORARY STATE RESOURCE TEACHERS (-94,417) SCHOOL-BASED MENTAL HEALTH SERVICES REDUCING (2) POSITIONS AND (-84,052)							
					(-2.00/-178,469A; -2.00/-178,469A) *****			
60-010	(125,668) A	(125,668) A						60-010
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR TARGETED TECHNICAL ASSISTANCE (EDN150/YD) TO MEET MANDATORY BUDGET REDUCTIONS. (-125,668A; -125,668A) ***** AGREE HOUSE CONCURS. REDUCING (1) CLERK TYPIST AND OPERATING EXPENSES.							
					(-125,668A; -125,668A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-011		(129,626) A	(129,626) A				60-011
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO MEET MANDATORY BUDGET REDUCTIONS. (/-129,626A; /-129,626A) ***** AGREE HOUSE CONCURS. REDUCING (1) STATE RESOURCE TEACHER AND OPERATING EXPENSES.			(/-129,626A; /-129,626A) *****			
60-012		(4.00) (400,172) A	(4.00) (400,172) A			A	60-012
	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR MEDICAID REIMBURSEMENT (EDN150/YK) TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-400,172A; -4.00/-400,172A) ***** AGREE HOUSE CONCURS. TRANSFERRING CONTRACT AND POSITIONS TO A REVOLVING FUND.			(-4.00/-400,172A; -4.00/-400,172A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
61-001	(5.00) (119,227) A	(5.00)		(119,227) A	(5.00) (119,227) A	(5.00)		(119,227) A	61-001
	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR SCHOOL HEALTH AIDES SERVICING CONVERSION CHARTER SCHOOLS. (-5.00/-119,227A; -5.00/-119,227A) ***** AGREE HOUSE CONCURS. ACT 105, SLH 2007 TRANSFERRED SCHOOL HEALTH SERVICES FROM THE DEPARTMENT OF HEALTH TO THE DEPARTMENT OF EDUCATION. SCHOOL HEALTH AIDES AT CONVERSION CHARTER SCHOOLS WERE PROVIDED A TWO-YEAR TRANSITION PERIOD DURING WHICH THEY WOULD REMAIN DOE EMPLOYEES. THE TRANSITION PERIOD EXPIRES ON JUNE 30, 2009. BREAKOUT AS FOLLOWS: (5) SCHOOL HEALTH AIDES (-116,727) FOOD PROVISIONS (-300) TRANSPORTATION OUT-OF-STATE (-2,200)				EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR TRANSITION TO CHARTER. (-5.00/-119,227A; -5.00/-119,227A) ***** SENATE CONCURS. ACT 105, SLH 2007 TRANSFERRED SCHOOL HEALTH SERVICES FROM THE DEPARTMENT OF HEALTH TO THE DEPARTMENT OF EDUCATION. SCHOOL HEALTH AIDES AT CONVERSION CHARTER SCHOOLS WERE PROVIDED A TWO-YEAR TRANSITION PERIOD DURING WHICH THEY WOULD REMAIN DOE EMPLOYEES. THE TRANSITION PERIOD EXPIRES ON JUNE 30, 2009. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (116,727) OTHER CURRENT EXPENSES (2,500)				
62-001	(9.00) A	(9.00)		A	(9.00) A	(9.00)		A	62-001
	EXEC REQUEST: REDUCE (9) POSITIONS RELATED TO NON-RECURRING COSTS. (-9.00/A; -9.00/A) ***** AGREE HOUSE CONCURS. POSITIONS ARE RELATED TO EARLY LEARNING SYSTEM FUNDS THAT ARE BEING REDUCED.				EXEC REQUEST: REDUCE (9) POSITIONS FOR EARLY LEARNING SYSTEMS. (-9.00/A; -9.00/A) ***** SENATE CONCURS. POSITIONS BEING REDUCED ARE RELATED TO EARLY LEARNING SYSTEMS FUNDS REDUCED AS NON RECURRING COSTS. SEE EDN150 SEQ. NO. 0003-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
63-001		0.00	A	0.00	A	137.50	A	137.50	A	63-001
	EXEC REQUEST: ADD (137.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (137.50/A; 137.50/A) ***** DISAGREE HOUSE DOES NOT CONCUR.					EXEC REQUEST: ADD (137.50) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (137.50/A; 137.50/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (91) POSITIONS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (1) POSITION FOR SPECIAL SCHOOLS (7) POSITIONS FOR EDUCATION ASSESSMENT & PRESCRIPTIVE SERVICES (24.5) POSITIONS FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (4) POSITIONS FOR TARGETED TECHNICAL ASSISTANCE (9) POSITIONS FOR SERVICES FOR CHILDREN WITH AUTISM (1) POSITION FOR OTHER RELATED SERVICES				
64-001		(109,497)	N	(109,497)	N	(109,497)	N	(109,497)	N	64-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR IMPACT AID - SPECIAL EDUCATION. (/-109,497N; /-109,497N) ***** AGREE HOUSE CONCURS. REALIGNMENT AND REDUCTION OF CEILING IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.					EXEC REQUEST: REDUCE FUNDS FOR IMPACT AID-SPECIAL EDUCATION. (/-109,497N; /-109,497N) ***** SENATE CONCURS. REALIGNMENT AND REDUCTION OF CEILING IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		(1,723,127) N	(1,723,127) N		(1,723,127) N	(1,723,127) N	65-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR TITLE VI-B GRANT. (/-1,723,127N; /-1,723,127N) ***** AGREE HOUSE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS. TITLE VI-B IS A RURAL AND LOW-INCOME GRANT.			EXEC REQUEST: REDUCE FUNDS FOR TITLE VI-B GRANT. (/-1,723,127N; /-1,723,127N) ***** SENATE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS. TITLE VI-B IS A RURAL AND LOW INCOME GRANT.			
66-001		(221,366) N	(221,366) N		(221,366) N	(221,366) N	66-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR SPECIAL EDUCATION PRESCHOOL GRANT. (/-221,366N; /-221,366N) ***** AGREE HOUSE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION PRESCHOOL GRANT. (/-221,366N; /-221,366N) ***** SENATE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
67-001		(750,000) N	(750,000) N		(750,000) N	(750,000) N	67-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF SPECIAL EDUCATION STATE IMPROVEMENT GRANT. (/-750,000N; /-750,000N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY 12-MONTH STATE OFFICE TEACHER (-67,376) OTHER CURRENT EXPENSES (-682,624)			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION STATE IMPROVEMENT GRANT. (/-750,000N; /-750,000N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) 12 MONTH STATE OFFICE TEACHER (-67,376) OTHER CURRENT EXPENSES (-682,624)			
68-001		100,000 B	100,000 B		100,000 B	100,000 B	68-001
	EXEC REQUEST: ADD FUNDS TO ESTABLISH SPECIAL FUND EXPENDITURE CEILING FOR THE HUMAN RESOURCES STIPEND PROGRAM. (/100,000B; /100,000B) ***** AGREE HOUSE CONCURS. CEILING WILL ENABLE PROGRAM TO EXPEND REVENUES FOR TUITION ASSISTANCE. ACT 276, SLH 2007 ESTABLISHED THE SPECIAL FUND AND PROVIDED THE APPROPRIATION IN FY08. PROGRAM IS INTENDED TO ASSIST IN RECRUITMENT AND RETENTION OF QUALIFIED SPECIAL EDUCATION TEACHERS TO WORK IN THE DEPARTMENT OF EDUCATION FOR AT LEAST THREE TO FIVE YEARS AFTER GRADUATION.			EXEC REQUEST: ADD SPECIAL FUNDS TO ESTABLISH THE HUMAN RESOURCES STIPEND PROGRAM. (/100,000B; /100,000B) ***** SENATE CONCURS. CEILING WILL ENABLE PROGRAM TO EXPEND REVENUES FOR TUITION ASSISTANCE. ACT 276, SLH 2007 ESTABLISHED THE SPECIAL FUND AND PROVIDED THE APPROPRIATION IN FY08. PROGRAM IS INTENDED TO ASSIST IN RECRUITMENT AND RETENTION OF QUALIFIED SPECIAL EDUCATION TEACHERS TO WORK IN THE DEPARTMENT OF EDUCATION FOR AT LEAST THREE TO FIVE YEARS AFTER GRADUATION.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
69-001		0.00	0.00		4.00	4.00	69-001
	W		W		W	W	
	EXEC REQUEST: ADD (4) POSITIONS FOR THE FEDERAL REVENUE MAXIMIZATION PROGRAM. (4.00/W; 4.00/W) ***** DISAGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD (4) POSITIONS FOR THE FEDERAL REVENUE MAXIMIZATION PROGRAM. (4.00/W; 4.00/W) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY I (30,036) (1) DP SYSTEMS ANALYST IV (45,576) (1) PROGRAM SPECIALIST IV (45,576) (1) HEALTH CARE CONTRACT & REIMBURSEMENT MANAGER (78,984) FRINGE BENEFITS (84,075) OTHER CURRENT EXPENSES (-284,247)			
70-001					(2,034,757)	(2,034,757)	70-001
	***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. ***** SENATE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT			
1600-001		18,000,000	18,000,000				1600-001
	V		V				
	HOUSE ADJUSTMENT: ADD FUNDS FOR IDEA PART B GRANTS TO STATES AND IDEA PART B PRESCHOOL GRANTS. ***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1650-001	<p>GOVERNOR'S MESSAGE (03/30/09): ADD FUNDS TO REFLECT CEILING INCREASE FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB) IN ANTICIPATION OF ADDITIONAL IDEA PART B GRANTS.</p> <p>(/20,493,170V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE COMPREHENSIVE STUDENT SUPPORT SERVICES FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED PROGRAM TO REFLECT ADDITIONAL IDEA PART B GRANTS TO STATES (19,962,635) AND IDEA PART B PRESCHOOL GRANTS (530,535).</p> <p>(/20,493,170V; /V) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (20,493,170V)</p>	20,493,170	V	1650-001		
1650-002	<p>GOVERNOR'S MESSAGE (03/30/09): ADD FUNDS TO REFLECT CEILING INCREASE FOR SPECIAL EDUCATION - OTHER RELATED SERVICES (EDN150/YK) IN ANTICIPATION OF ADDITIONAL FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES AND DECREASE GENERAL FUNDS BY THE SAME AMOUNT.</p> <p>(/-189,284A; /-65,067A) (/189,284W; /65,067W) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (3/30/09): ADD REVOLVING FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FUNDS AND REDUCE GENERAL FUNDS.</p> <p>(/-189,284A; /-65,067A) (/189,284W; /65,067W) ***** SENATE DOES NOT CONCUR. FUNDS REDUCED FROM EDN150 CSSS RATHER THAN EDN150YK OTHER RELATED SERVICES. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (189,284W);(65,067W)</p>	189,284	W	65,067	W	1650-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-003					(189,284) A	(65,067) A	1650-003
				GOVERNOR'S MESSAGE (3/30/09): REDUCE GENERAL FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FUNDS ADDED TO REVOLVING FUNDS.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-189,284A);(-65,067A)			
1800-001		(579,226) A	(579,226) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD). ***** DISAGREE			*****			
	REDUCING FUNDS FOR LEGAL FEES, SERVICES FOR A FEE, COMPUTER EQUIPMENT COSTS.						
1801-001		(1,336,604) A	(1,336,604) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ELIMINATION OF TRAINING AND RETENTION (EDN150/TA). ***** DISAGREE			*****			
	THIS PROGRAM IS NOT A CORE FUNCTION OF THE DEPARTMENT.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001		(338,488) A	(338,488) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA). ***** DISAGREE REDUCE FUNDS FOR MILEAGE, TRANSPORTATION, SUBSISTENCE, AND TRAINING/PROFESSIONAL DEVELOPMENT.						
1803-001		(1,158,667) A	(1,158,667) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). ***** DISAGREE REDUCING FUNDS FOR TRANSPORTATION, EQUIPMENT AND SUPPLIES.						
	(89.50)	9,611,124 A	(89.50) 9,611,124 A	TOTAL CHANGES BY MOF	48.00	12,834,825 A	48.00 12,959,042 A
		100,000 B	100,000 B			100,000 B	100,000 B
		(2,803,990) N	(2,803,990) N			(2,803,990) N	(2,803,990) N
					4.00	189,284 W	4.00 65,067 W
		18,000,000 V	18,000,000 V			20,493,170 V	
	(89.50)	24,907,134	(89.50) 24,907,134	TOTAL CHANGES	52.00	30,813,289	52.00 10,320,119
	5,639.00	364,984,809 A	5,639.00 364,984,809 A	BUDGET TOTALS BY MOF	5,776.50	368,208,510 A	5,776.50 368,332,727 A
	0.00	100,000 B	0.00 100,000 B		0.00	100,000 B	0.00 100,000 B
	2.00	46,246,766 N	2.00 46,246,766 N		2.00	46,246,766 N	2.00 46,246,766 N
		2,000,000 W	2,000,000 W		4.00	2,189,284 W	4.00 2,065,067 W
	0.00	18,000,000 V	0.00 18,000,000 V		0.00	20,493,170 V	
	5,641.00	431,331,575	5,641.00 431,331,575	TOTAL BUDGET	5,782.50	437,237,730	5,782.50 416,744,560

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	234.50	33,297,750	A	234.50	33,297,750	A	234.50	33,297,750	A	234.50	33,297,750	A
	6.00	1,700,000	B	6.00	1,700,000	B	6.00	1,700,000	B	6.00	1,700,000	B
	0.00	2,026,461	N	0.00	2,026,461	N	0.00	2,026,461	N	0.00	2,026,461	N
	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U
	240.50	37,824,211		240.50	37,824,211		240.50	37,824,211		240.50	37,824,211	

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

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

2-001 1,512,250 A 1,512,250 A

1,512,250 A 1,512,250 A 2-001

115,127 B 115,127 B
29,632 N 29,632 N
9,867 X 9,867 X

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.
SEE EDN200 SEQ. NO. 66-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE										
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM STATE AND COMPLEX AREA ADMINISTRATION (EDN300) TO INSTRUCTIONAL SUPPORT (EDN200). ***** AGREE HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. SEE EDN300 SEQ. NO. 41-001.	36,029	A	36,029	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM COMPREHENSIVE STUDENT SERVICES (EDN150). ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (36,029) SEE EDN150 SEQ. NO. 40-001	36,029	A	36,029	A	40-001				
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR ADMINISTRATIVE SERVICES (EDN200/GB) TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-213,759A; -3.00/-213,759A) ***** AGREE HOUSE CONCURS.	(3.00)	(213,759)	A	(3.00)	(213,759)	A	EXEC REQUEST: REDUCE (37) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-213,759A; -3.00/-213,759A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-3,094,160) OTHER CURRENT EXPENSES (-2,285,618) EQUIPMENT (-429,082)	(37.00)	(5,808,860)	A	(37.00)	(5,808,860)	A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-002	(17.00) (1,059,766) A	(17.00) (1,059,766) A						60-002
	EXEC REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO MEET MANDATORY BUDGET REDUCTIONS. (-17.00/-1,059,766A; -17.00/-1,059,766A) ***** AGREE HOUSE CONCURS. REDUCING POSITIONS AND EQUIPMENT FUNDS.							
					(-17.00/-1,059,766A; -17.00/-1,059,766A) *****			
60-003	(2.00) (275,690) A	(2.00) (275,690) A						60-003
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR SCHOOL COMMUNITY LEADERSHIP (EDN200/GD) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-275,690A; -2.00/-275,690A) ***** AGREE HOUSE CONCURS. REDUCING POSITIONS, HOURLY EMPLOYEES, AND EQUIPMENT FUNDS.							
					(-2.00/-275,690A; -2.00/-275,690A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-004	(4.00)	(304,924) A	(4.00)	(304,924) A			A	60-004
	EXEC REQUEST: REDUCE (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG) TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-304,924A; -4.00/-304,924A) ***** AGREE HOUSE CONCURS. COMBINING THE ADVANCED TECHNOLOGY RESEARCH BRANCH WITH THE TELESCHOOL AND REDUCING POSITIONS FOR SCHOOL LIBRARY SERVICES.					(-4.00/-304,924A; -4.00/-304,924A) *****		
60-005		(807,146) A		(807,146) A				60-005
	EXEC REQUEST: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH) TO MEET MANDATORY BUDGET REDUCTIONS. (/ -807,146A; / -807,146A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: REDUCE SABBATICAL PAY (-200,000) AP TEACHER TRAINING (-500,000) HAWAII TEACHER STANDARDS BOARD (-11,386) COOPERATIVE/HOST TEACHER TRAINING (-15,315) TEACHER EDUCATION - KAUAI DISTRICT (-80,445)					(/ -807,146A; / -807,146A) *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-006		(500,000) A	(500,000) A				60-006
	EXEC REQUEST: REDUCE FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-500,000A; /-500,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: WORKSHOPS AND EXPENSES (-450,000) HAWAII PRINCIPALS ACADEMY (-50,000)			(/-500,000A; /-500,000A) *****			
60-007		(10.50) (1,542,996) A	(10.50) (1,542,996) A		A		60-007
	EXEC REQUEST: REDUCE (10.5) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM) TO MEET MANDATORY BUDGET REDUCTIONS. (-10.50/-1,542,996A; -10.50/-1,542,996A) ***** AGREE HOUSE CONCURS.			(-10.50/-1,542,996A; -10.50/-1,542,996A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-008	(.50) (116,579) A	(.50)	(116,579) A			A	60-008
	EXEC REQUEST: REDUCE (0.5) POSITIONS AND FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO MEET MANDATORY BUDGET REDUCTIONS. (-0.50/-116,579A; -0.50/-116,579A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCHOOL CURRICULUM SERVICES REDUCING (0.5) POSITIONS AND (- 21,579) COMPLEX AREA SUPPORT (-95,000)					(-0.50/-116,579A; -0.50/-116,579A) *****	
60-009	(988,000) A	(988,000)	(988,000) A				60-009
	EXEC REQUEST: REDUCE FUNDS FOR SYSTEMS ACCOUNTABILITY OFFICE (EDN200/GP) TO MEET MANDATORY BUDGET REDUCTIONS. (/-988,000A; /-988,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: HAWAII CONTENT & PERFORMANCE STANDARDS TRAINING (-852,000) SYSTEMS ACCOUNTABILITY OFFICE (-136,000)					(/-988,000A; /-988,000A) *****	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
61-001	0.00 A 0.00 A				4.00 A 4.00 A				61-001
	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR.				EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) POSITION FOR INSTRUCTIONAL SERVICES BRANCH (1) POSITION FOR LEADERSHIP DEVELOPMENT (2) POSITIONS FOR SYSTEMS ACCOUNTABILITY				
62-001	200,000 N 200,000 N				200,000 N 200,000 N				62-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN FEDERAL FUND EXPENDITURE CEILING FOR EDUCATION FOR HOMELESS CHILDREN & YOUTH - SCHOOL LEVEL FEDERAL GRANT. (/200,000N; /200,000N) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED INCREASE IN GRANTS TO EDUCATE HOMELESS CHILDREN AND YOUTH. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATIONAL SPECIALIST II (77,069) STATE OFFICE TEACHER (7,206) FRINGE BENEFITS (61,940) PART-TIME TEACHER (60,000) CLASSROOM SUPPLIES (-6,215)				EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH SERVICES. (/200,000N; /200,000N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATIONAL SPECIALIST II E-07 (77,069) STATE OFFICE TEACHER (7,206) FRINGE BENEFITS (61,940) PART TIME TEACHER (60,000) OTHER CURRENT EXPENSES (-6215)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001			(265,461) N			(265,461) N	63-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT DELETION OF SCHOOL LEADERSHIP PROGRAM FEDERAL GRANT IN FISCAL YEAR 2011. (/N; /-265,461N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR SCHOOL LEADERSHIP PROGRAM. (/N; /-265,461N) ***** SENATE CONCURS. ELIMINATION OF FEDERAL GRANT IN FISCAL YEAR 2011			
64-001		(1,300,000) N	(1,300,000) N		(1,300,000) N	(1,300,000) N	64-001
	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT EXPIRATION OF GRANT FOR HAWAII NETWORKED LEARNING COMMUNITIES. (/-1,300,000N; /-1,300,000N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (-45,189) (2) TEMPORARY STATE OFFICE TEACHER (-100,533) (1) TEMPORARY EDUCATIONAL SPECIALIST II (-72,250) OTHER CURRENT EXPENSES (-1,082,028)			EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NETWORKED LEARNING COMMUNITIES GRANT EXPIRATION. (/-1,300,000N; /-1,300,000N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (45,189) (2) TEMPORARY STATE OFFICE TEACHER (100,533) (1) TEMPORARY EDUCATIONAL SPECIALIST II, E-07 (72,250) OTHER CURRENT EXPENSES (1,082,028)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		200,000 B	200,000 B		200,000 B	200,000 B	65-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR HAWAII TEACHER STANDARDS BOARD (EDN200/GH). (/200,000B; /200,000B) ***** AGREE HOUSE CONCURS. INCREASE IS FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-285,747) OTHER CURRENT EXPENSES (505,747) EQUIPMENT (-20,000)			EXEC REQUEST: ADD FUNDS FOR HAWAII TEACHER STANDARDS BOARD (EDN200/GH). (/200,000B; /200,000B) ***** SENATE CONCURS. INCREASE FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-285,747) OTHER CURRENT EXPENSES (505,747) EQUIPMENT (-20,000)			
66-001					(115,127) B (29,632) N (9,867) X	(115,127) B (29,632) N (9,867) X	66-001
	***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. ***** SENATE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT			
1600-001					1 V	1 V	1600-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001	GOVERNOR'S MESSAGE (03/30/09): ADD FUNDS TO REFLECT CEILING INCREASE FOR SCHOOL COMMUNITY BASED MANAGEMENT (EDN200/GQ) IN ANTICIPATION OF INCREASE IN MCKINNEY-VENTO HOMELESS ASSISTANCE ACT FUNDS. (/116,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL MCKINNEY-VENTO HOMELESS ASSISTANCE ACT FUNDS. (/116,000V; /V) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (116,000V)	116,000	V	1650-001
1800-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL COMMUNITY LEADERSHIP BRANCH (EDN200/GD). ***** DISAGREE REDUCING FUNDS FOR PERSONNEL SERVICES, MEALS, FOOD PROVISION, PRIVATE CAR MILEAGE, TRANSPORTATION, AND SERVICES FOR A FEE.	(260,175) A	(260,175) A				1800-001
1801-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG). ***** DISAGREE REDUCING FUNDS FOR MEALS, PRIVATE CAR MILEAGE, AND TRANSPORTATION.	(48,400) A	(48,400) A				1801-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001		(503,416) A	(503,416) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). ***** DISAGREE REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, PARKING CHARGES, TRAINING/PROFESSIONAL DEVELOPMENT, AND BONUS INCENTIVES.			*****			
1803-001		(165,500) A	(165,500) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** DISAGREE REDUCING FUNDS FOR PRIVATE CAR MILEAGE AND SERVICES FOR FEE.			*****			
1804-001		(10,767) A	(10,767) A				1804-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM). ***** DISAGREE REDUCING FUNDS FOR GASOLINE AND PRIVATE CAR MILEAGE.			*****			
1805-001		(247,653) A	(247,653) A				1805-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). ***** DISAGREE REDUCING FUNDS FOR MEALS, PRIVATE CAR MILEAGE, TRANSPORTATION, AND SERVICES FOR FEE.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(37.00)	(5,496,492) A	(37.00)	(5,496,492) A	TOTAL CHANGES BY MOF	(33.00)	(4,260,581) A	(33.00)	(4,260,581) A
		200,000 B		200,000 B			200,000 B		200,000 B
		(1,100,000) N		(1,365,461) N			(1,100,000) N		(1,365,461) N
									X
						116,001 V			1 V
	(37.00)	(6,396,492)	(37.00)	(6,661,953)	TOTAL CHANGES	(33.00)	(5,044,580)	(33.00)	(5,426,041)
	197.50	27,801,258 A	197.50	27,801,258 A	BUDGET TOTALS BY MOF	201.50	29,037,169 A	201.50	29,037,169 A
	6.00	1,900,000 B	6.00	1,900,000 B		6.00	1,900,000 B	6.00	1,900,000 B
	0.00	926,461 N	0.00	661,000 N		0.00	926,461 N	0.00	661,000 N
		800,000 U		800,000 U			800,000 U		800,000 U
								0.00	X
						0.00	116,001 V	0.00	1 V
	203.50	31,427,719	203.50	31,162,258	TOTAL BUDGET	207.50	32,779,631	207.50	32,398,170

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	559.00	55,557,715	A	559.00	55,557,715	A	559.00	55,557,715	A	559.00	55,557,715	A
	0.00	90,000	N	0.00	90,000	N	0.00	90,000	N	0.00	90,000	N
	559.00	55,647,715		559.00	55,647,715		559.00	55,647,715		559.00	55,647,715	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						
2-001		2,114,048	A	2,114,048	A		2,114,048	A	2,114,048	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
***** AGREE						***** AGREE						
HOUSE CONCURS.												
3-001		(1,327,900)	A	(1,327,900)	A		(1,327,900)	A	(1,327,900)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.											
***** AGREE						***** AGREE						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: WIRELESS AREA NETWORK UPGRADE EQUIPMENT (-77,900) DEVELOPMENT OF NEW FINANCIAL MANAGEMENT SYSTEM (- 1,250,000)						FUNDS FOR TELECOMMUNICATIONS EQUIPMENT NEEDED IN UPGRADING WIDE AREA NETWORK CONNECTIVITY TO FURTHER DEVELOP THE CENTRALIZED HELP DESK (77,900) AND FOR THE DESIGN AND DEVELOPMENT OF A NEW INTEGRATED FINANCIAL SYSTEM (1,250,000).						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
40-001	9.00	2,694,054	A	9.00	2,694,054	A	9.00	2,658,025	A	9.00	2,658,025	A	40-001
	EXEC BUDGET PREP: TRANSFER-IN (9) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300). ***** AGREE HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (712,205) OTHER CURRENT EXPENSES (1,976,316) EQUIPMENT (5,533) SEE EDN150 SEQ. NO. 40-001.						EXEC BUDGET PREP: TRANSFER-IN (9) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). ***** TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (676,176) OTHER CURRENT EXPENSES (1,976,316) EQUIPMENT (5,533) SEE EDN150, SEQ. 0040-001						
41-001		(36,029)	A	(36,029)	A								41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STATE AND COMPLEX AREA ADMINISTRATION (EDN300) TO INSTRUCTIONAL SUPPORT (EDN200). ***** AGREE HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. SEE EDN200 SEQ. NO. 40-001.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00) (98,921) A	(1.00) (98,921) A			(59.00) (7,569,698) A	(59.00) (7,569,698) A			60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-98,921A; -1.00/-98,921A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE (59) PERMANENT AND (10.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-98,921A; -1.00/-98,921A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (5,931,922) OTHER CURRENT EXPENSES (1,481,676) EQUIPMENT (156,100)				
60-002	(1.00) (336,141) A	(1.00) (336,141) A						A	60-002
	EXEC REQUEST: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-336,141A; -1.00/-336,141A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY STATE RESOURCE TEACHER (-43,157) (1) COMMUNICATIONS SPECIALIST (-101,772) WEIGHTED STUDENT FORMULA SUPPORT IS CONVERTING (1) POSITION TO FEDERAL FUNDS AND REDUCING FUNDS THAT SUPPORT THE COMMITTEE ON WEIGHTS ANNUAL REVIEW OF THE WEIGHTED STUDENT FORMULA.				(-1.00/-336,141A; -1.00/-336,141A) *****				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDN EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-003	(10.00) (485,256) A	(10.00) (485,256) A						60-003
	EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR FISCAL SERVICES (EDN300/KF) TO MEET MANDATORY BUDGET REDUCTIONS. (-10.00/-485,256A; -10.00/-485,256A) ***** AGREE							
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CLERK POSITIONS IN BUDGET OFFICE (-63,900) (2) CLERKS AND (1) ACCOUNTANT IN ADMINISTRATIVE SERVICES (- 127,224) (5) POSITIONS IN SCHOOL SUPPORT SERVICES (-325,776) (1) CLERK POSITION IN PROCUREMENT SERVICES (-19,668) REALLOCATING (1) POSITION FROM SCHOOL SUPPORT SERVICES TO INTERNAL AUDIT (51,312)							
60-004	(27.00) (4,233,345) A	(27.00) (4,233,345) A						60-004
	EXEC REQUEST: REDUCE (27) POSITIONS, (8.5) TEMPORARY POSITIONS, AND FUNDS FOR PERSONNEL SERVICES (EDN300/KO) TO MEET MANDATORY BUDGET REDUCTIONS. (-27.00/-4,233,345A; -27.00/-4,233,345A) ***** AGREE							
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: BLOOD PATHOGEN CONTROL (-36,000) RECRUITMENT AND RETENTION INCENTIVE (-1,582,874) (27) PERMANENT AND (8.5) TEMPORARY RESOURCE TEACHERS (- 2,614,471)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-005	(1.00) (72,513) A	(1.00) (72,513) A						60-005
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR COMPLEX AREA ADMINISTRATION (EDN300/LJ) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-72,513A; -1.00/-72,513A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESOURCE TEACHER (-72,513)							
					(-1.00/-72,513A; -1.00/-72,513A) *****			
60-006	(19.00) (2,343,522) A	(19.00) (2,343,522) A						60-006
	EXEC REQUEST: REDUCE (19) POSITIONS AND FUNDS FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO MEET MANDATORY BUDGET REDUCTIONS. (-19.00/-2,343,522A; -19.00/-2,343,522A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: INFORMATION SYSTEMS SERVICES REDUCING (6) POSITIONS AND (- 504,942) OITS GENERAL DIRECTION (-26,000) INFORMATION RESOURCE MANAGEMENT REDUCING (7) POSITIONS AND (-697,016) NETWORK SUPPORT SERVICES REDUCING (5) POSITIONS AND (- 377,880) ELECTRONIC COMPUTER STUDENT SUPPORT SYSTEM REDUCING (1) POSITION AND (-42,684) SUBSTITUTE TEACHER FUNDS, SYSTEM ENHANCEMENTS, SPED LAPTOP LEASE (-695,000)							
					(-19.00/-2,343,522A; -19.00/-2,343,522A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
61-001	0.00 A 0.00 A EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR.				4.00 A 4.00 A EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** SENATE CONCURS. CONVERSION WILL HELP IN THE RECRUITMENT AND RETENTION OF EMPLOYEES FOR THESE POSITIONS. BREAKOUT AS FOLLOWS: (1) POSITION FOR THE OFFICE OF THE SUPERINTENDENT (3) POSITIONS FOR INFORMATION & TELECOMMUNICATION SERVICES				61-001
62-001	(55,000) N (55,000) N EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF FEDERAL FUND EXPENDITURE CEILING FOR COMMON CORE OF DATA SURVEY PROGRAM. (/-55,000N; /-55,000N) ***** AGREE HOUSE CONCURS. REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING PER PROGRAM REQUEST.				(55,000) N (55,000) N EXEC REQUEST: REDUCE FUNDS FOR COMMON CORE OF DATA SURVEY PROGRAM. (/-55,000N; /-55,000N) ***** SENATE CONCURS. REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND CEILING BASED ON PROGRAM REQUEST.				62-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-001							1600-001
					1 V	1 V	
				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.			
	***** DISAGREE			*****			
1800-001		(38,600) A	(38,600) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR BOARD OF EDUCATION (EDN300/KC). ***** DISAGREE			*****			
	REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, PARKING CHARGES, AND HIRING OF PASSENGER CARS.						
1801-001		(67,004) A	(67,004) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD). ***** DISAGREE			*****			
	REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, BUS FARE, PARKING CHARGES, OTHER TRAVEL AND SERVICES FOR FEE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001		(271,710) A	(271,710) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FISCAL SERVICES (EDN300/KF). ***** DISAGREE REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, PARKING CHARGES, SERVICES FOR FEE, PROFESSIONAL DEVELOPMENT, AND REGISTRATION FEES.			*****			
1803-001		(5,000) A	(5,000) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). ***** DISAGREE REDUCING FUNDS FOR TRANSPORTATION.			*****			
1804-001		(4,500,964) A	(4,500,964) A				1804-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONNEL SERVICES (EDN300/KO). ***** DISAGREE REDUCING FUNDS FOR PERSONNEL SERVICES - OTHER STATE EMPLOYEES, MEALS, PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, PARKING CHARGES, OTHER TRAVEL, SERVICES FOR FEE, REGISTRATION FEES, BONUS INCENTIVES, AND SERVICE AND MERIT AWARDS.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND COMPLEX AREA ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1805-001		(310,211) A	(310,211) A				1805-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COMPLEX AREA ADMINISTRATION (EDN300/LJ). ***** DISAGREE REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, SERVICES FOR FEE, REGISTRATION FEES, AND EQUIPMENT.						
1806-001		(7,721,646) A	(7,721,646) A				1806-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). ***** DISAGREE REDUCING FUNDS FOR GASOLINE, MEALS, PRIVATE CAR MILEAGE, TRANSPORTATION, HIRE OF PASSENGER CARS, PARKING CHARGES, SERVICES FOR FEE, TRAINING/PROFESSIONAL DEVELOPMENT, REGISTRATION FEES, AND FELLOWSHIP AND AWARDS.						
	(50.00) (17,040,660) A	(50.00) (17,040,660) A	TOTAL CHANGES BY MOF	(46.00) (4,125,525) A	(46.00) (4,125,525) A		
	(55,000) N	(55,000) N		(55,000) N	(55,000) N		
				1 V	1 V		
	(50.00) (17,095,660)	(50.00) (17,095,660)	TOTAL CHANGES	(46.00) (4,180,524)	(46.00) (4,180,524)		
509.00	38,517,055 A	509.00 38,517,055 A	BUDGET TOTALS BY MOF	513.00 51,432,190 A	513.00 51,432,190 A		
0.00	35,000 N	0.00 35,000 N		0.00 35,000 N	0.00 35,000 N		
				0.00 1 V	0.00 1 V		
509.00	38,552,055	509.00 38,552,055	TOTAL BUDGET	513.00 51,467,191	513.00 51,467,191		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	644.00	169,455,447	A	644.00	169,455,447	A	644.00	169,455,447	A	644.00	169,455,447	A
	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B
	3.00	35,659,880	N	3.00	35,659,880	N	3.00	35,659,880	N	3.00	35,659,880	N
	4.00	7,022,625	W	4.00	7,022,625	W	4.00	7,022,625	W	4.00	7,022,625	W
	1,377.50	235,250,771		1,377.50	235,250,771		1,377.50	235,250,771		1,377.50	235,250,771	
- 1												- 1
***** AGREE OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						
2-001		17,300,530	A	17,300,530	A		17,300,530	A	17,300,530	A	2-001	
							259,036	B	259,036	B		
							1,422,355	N	1,422,355	N		
							9,867	X	9,867	X		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS. SEE EDN400 SEQ. NO. 67-001.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(785,000) A	(785,000) A		(785,000) A	(785,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FACILITIES ASSET MANAGEMENT PROGRAM (-125,000) HAWAII 3R'S (-460,000) MOTOR VEHICLE REPLACEMENT (-200,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** FUNDS FOR FACILITIES SERVICES.			
40-001		316,022 A	316,022 A		316,022 A	316,022 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400). ***** AGREE HOUSE CONCURS. TRANSFER IS INTENDED TO BETTER ALIGN RESOURCES TO CURRENT AND PROJECTED NEEDS. SEE EDN100 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER IN FUNDS FROM SCHOOL BASED BUDGETING (EDN100). ***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (316,022) SEE EDN100 SEQUENCE NO. 0040-001			
60-001		(2.00) (641,482) A	(2.00) (641,482) A		(3.00) (1,372,893) A	(3.00) (1,372,893) A	60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR FOOD SERVICES (EDN400/MD) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-641,482A; -2.00/-641,482A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: CAFETERIA MANAGEMENT REDUCING (2) POSITIONS AND (-102,072) CONTRACTS AND STAFFING COSTS (-539,410)			EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-641,482A; -2.00/-641,482A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (667,150) OTHER CURRENT EXPENSES (705,743)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-002	(1.00) EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-25,668A; -1.00/-25,668A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK POSITION (-25,668)	(25,668) A	(1.00) (25,668) A				A	60-002
60-003	(150,000) A EXEC REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC) TO MEET MANDATORY BUDGET REDUCTIONS. (/-150,000A; /-150,000A) ***** AGREE HOUSE CONCURS.	(150,000) A	(150,000) A				(/-150,000A; /-150,000A) *****	60-003
60-004	(100,000) A EXEC REQUEST: REDUCE FUNDS FOR SCHOOL CUSTODIAL CENTRALIZED SERVICES (EDN400/OD) TO MEET MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) ***** AGREE HOUSE CONCURS.	(100,000) A	(100,000) A				(/-100,000A; /-100,000A) *****	60-004

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-005	EXEC REQUEST: REDUCE FUNDS FOR SCHOOL INSPECTION (EDN400/OF) TO MEET MANDATORY BUDGET REDUCTIONS. (/-10,743A; /-10,743A) ***** AGREE HOUSE CONCURS.	(10,743) A	(10,743) A	(/-10,743A; /-10,743A) *****			60-005
60-006	EXEC REQUEST: REDUCE FUNDS FOR DISPOSAL OF HAZARDOUS MATERIALS (EDN400/OJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-125,000A; /-125,000A) ***** AGREE HOUSE CONCURS.	(125,000) A	(125,000) A	(/-125,000A; /-125,000A) *****			60-006
60-007	EXEC REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA) TO MEET MANDATORY BUDGET REDUCTIONS. (/-320,000A; /-320,000A) ***** AGREE HOUSE CONCURS. REDUCING NEED FOR TEN BUSES BY IMPROVING ROUTING EFFICIENCY VIA NEW MAPPING SOFTWARE.	(320,000) A	(320,000) A	(/-320,000A; /-320,000A) *****			60-007

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #			
61-001	0.00		A	0.00		2.00		A	2.00		A	61-001
	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR.					EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** SENATE CONCURS. CONVERSION WILL HELP IN THE RECRUITMENT AND RETENTION OF EMPLOYEES FOR THESE POSITIONS. BREAKOUT AS FOLLOWS: (2) POSITIONS FOR THE OFFICE OF HAWAII CHILD NUTRITION PROGRAMS.						
62-001		29,781	N		29,781		N		29,781		N	62-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO INCREASE FEDERAL FUND EXPENDITURE CEILING FOR USDA STATE ADMINISTRATIVE EXPENSES. (/29,781N; /29,781N) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED INCREASE IN USDA STATE ADMINISTRATION EXPENSES. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (45,576) (1) TEMPORARY ACCOUNTANT IV (53,352) OTHER VARIOUS POSITIONS (5,127) OTHER CURRENT EXPENSES (-74,274)					EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR USDA STATE ADMINISTRATIVE EXPENSES. (/29,781N; /29,781N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMIN ASSISTANT I (45,576) (1) TEMPORARY ACCOUNTANT IV (53,352) OTHER VARIOUS POSITIONS (5,127) OTHER CURRENT EXPENSES (-74,274)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(293,105) N	(178,140) N		(293,105) N	(178,140) N	63-001
	EXEC REQUEST: REDUCE FUNDS FOR LOWERING OF FEDERAL FUND CEILING FOR FOOD SERVICES. (/-293,105N; /-178,140N) ***** AGREE HOUSE CONCURS. REDUCTION IS FOR THE REALIGNMENT OF POSITIONS AND OPERATING COSTS TO MEET PROJECTED NEEDS AND REVENUES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (262,596) OTHER PERSONAL SERVICES (2,944,465; 3,059,430) OTHER CURRENT EXPENSES (-2,721,936) EQUIPMENT (-778,230)			EXEC REQUEST: REDUCE FUNDS FOR FOOD SERVICES. (/-293,105N; /-178,140N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (262,596) OTHER PERSONAL SERVICES (2,944,465;3,059,430) OTHER CURRENT EXPENSES (-2,721,936) EQUIPMENT (-778,230)			
64-001		59,768 B	59,768 B		59,768 B	59,768 B	64-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR FOOD SERVICES ADMINISTRATIVE SERVICES. (/59,768B; /59,768B) ***** AGREE HOUSE CONCURS. INCREASE IS FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED EXPENDITURES FOR FOOD SERVICE ADMINISTRATION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (211,818) OTHER CURRENT EXPENSES (-152,050)			EXEC REQUEST: ADD FUNDS FOR FOOD SERVICES ADMINISTRATIVE SERVICES. (/59,768B; /59,768B) ***** SENATE CONCURS. INCREASE IS FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (46,380) OTHER PERSONAL SERVICES, FRINGE BENEFITS (165,438) OTHER CURRENT EXPENSES (-152,050)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		(1,570,789) B	(2,162,247) B		(1,570,789) B	(2,162,247) B	65-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF SPECIAL FUND CEILING FOR THE FOOD SERVICES SPECIAL FUND. (/-1,570,789B; /-2,162,247B) ***** AGREE HOUSE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS AND REDUCTION IN PERSONAL SERVICES TO MEET PROJECTED NEEDS.			EXEC REQUEST: REDUCE FUNDS FOR FOOD SERVICES. (/-1,570,789B; /-2,162,247B) ***** SENATE CONCURS. PROGRAM REQUIRES FUND REALIGNMENT OF COSTS AND REDUCTION IN PERSONAL SERVICES TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,501,400) FRINGE BENEFITS (3,068,618) TURNOVER SAVINGS (1,421,103) MOF ADJUSTMENT (-8,561,910)			
66-001		2,000,000 W	2,000,000 W		2,000,000 W	2,000,000 W	66-001
	EXEC REQUEST: ADD FUNDS TO ESTABLISH REVOLVING FUND CEILING FOR FOOD DISTRIBUTION PROGRAM. (/2,000,000W; /2,000,000W) ***** AGREE HOUSE CONCURS. REQUIRED FOR THE COLLECTION AND DISBURSEMENT OF REVENUES TO SUPPORT THE ADMINISTRATION AND OPERATION OF THE DEPARTMENT OF EDUCATION FOOD DISTRIBUTION PROGRAM CREATED BY ACT 194, SLH 2007. INCREASE IN CEILING IS TO COMPENSATE FOR NEW FEES.			EXEC REQUEST: ADD FUNDS FOR FOOD DISTRIBUTION PROGRAM. (/2,000,000W; /2,000,000W) ***** SENATE CONCURS. REVOLVING FUND IS REQUIRED FOR THE COLLECTION AND DISBURSEMENT OF REVENUES TO SUPPORT THE ADMINISTRATION AND OPERATION OF THE DEPARTMENT OF EDUCATION FOOD DISTRIBUTION PROGRAM CREATED BY ACT 194, SLH 2007.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
67-001					(259,036) B (1,422,355) N (9,867) X	(259,036) B (1,422,355) N (9,867) X	67-001
***** AGREE				EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. ***** SENATE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT			
1600-001					1 V	1 V	1600-001
***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. *****			
1800-001					(100,000) A	(200,000) A	1800-001
***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLE PURCHASES. ***** REDUCED 50% OF 2010 AND 100% OF 2011 EDN400OC PHYSICAL PLANT OPERATIONS AND MAINTENANCE BUDGET.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001		(153,952) A	(153,952) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FOOD SERVICES ADMINISTRATION (EDN400/MB). ***** DISAGREE REDUCING FUNDS FOR PRIVATE CAR MILEAGE AND TRANSPORTATION.			*****			
1802-001		(2,621,443) A	(2,621,443) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). ***** DISAGREE FOOD SERVICES IS ABLE TO USE ITS SPECIAL FUND.			*****			
1803-001		(87,754) A	(87,754) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB). ***** DISAGREE REDUCING FUNDS FOR PRIVATE CAR MILEAGE, TRANSPORTATION, PARKING CHARGES, AND SERVICES FOR FEE.			*****			
1804-001		(4,212,670) A	(8,425,340) A				1804-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR UTILITIES (EDN400/OE). ***** DISAGREE REDUCING FUNDS AS PART OF THE STATE'S EFFORTS TO ENCOURAGE ENERGY CONSERVATION.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1805-001		(2,000,000) A	(2,000,000) A				1805-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA).						
	***** DISAGREE *****						
	REDUCING FUNDS FOR THE CUTTING BACK OF HIGH SCHOOL AFTERNOON BUS SERVICES.						
	(3.00) 6,382,840 A	(3.00) 2,170,170 A	TOTAL CHANGES BY MOF	(1.00) 15,358,659 A	(1.00) 15,258,659 A		
	(1,511,021) B	(2,102,479) B		(1,511,021) B	(2,102,479) B		
	(263,324) N	(148,359) N		(263,324) N	(148,359) N		
	2,000,000 W	2,000,000 W		2,000,000 W	2,000,000 W		
				1 V	1 V		
	(3.00) 6,608,495	(3.00) 1,919,332	TOTAL CHANGES	(1.00) 15,584,315	(1.00) 15,007,822		
641.00	175,838,287 A	641.00 171,625,617 A	BUDGET TOTALS BY MOF	643.00 184,814,106 A	643.00 184,714,106 A		
726.50	21,601,798 B	726.50 21,010,340 B		726.50 21,601,798 B	726.50 21,010,340 B		
3.00	35,396,556 N	3.00 35,511,521 N		3.00 35,396,556 N	3.00 35,511,521 N		
4.00	9,022,625 W	4.00 9,022,625 W		4.00 9,022,625 W	4.00 9,022,625 W		
				0.00	0.00		
				0.00 1 V	0.00 1 V		
1,374.50	241,859,266	1,374.50 237,170,103	TOTAL BUDGET	1,376.50 250,835,086	1,376.50 250,258,593		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	555.55	29,967,463	A	555.55	29,967,463	A	555.55	29,967,463	A	555.55	29,967,463	A
	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N
	555.55	34,457,707		555.55	34,457,707		555.55	34,457,707		555.55	34,457,707	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.						OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.						
2-001		1,907,646	A	1,907,646	A		1,907,646	A	1,907,646	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(46,200)	A	(46,200)	A		(46,200)	A	(46,200)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
***** AGREE						*****						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(2,981,746) A	(2,981,746) A		(2,981,746) A	(2,981,746) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407) TO MEET MANDATORY BUDGET REDUCTIONS. (/-2,981,746A; /-2,981,746A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,156,298) EQUIPMENT (-1,825,448)			EXEC REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES TO MEET MANDATORY REDUCTIONS. (/-2,981,746A; /-2,981,746A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,156,298) EQUIPMENT (1,825,448)			
1600-001							1600-001
					1 V	1 V	
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. *****			

	(1,120,300) A	(1,120,300) A	TOTAL CHANGES BY MOF	(1,120,300) A	(1,120,300) A
				1 V	1 V
0.00	(1,120,300)	0.00	TOTAL CHANGES	0.00	(1,120,299)
555.55	28,847,163 A	555.55	BUDGET TOTALS BY MOF	555.55	28,847,163 A
0.00	3,125,000 B	0.00		0.00	3,125,000 B
0.00	1,365,244 N	0.00		0.00	1,365,244 N
				0.00	1 V
555.55	33,337,407	555.55	TOTAL BUDGET	555.55	33,337,408
				555.55	33,337,408

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	35.50	8,792,776	A	35.50	8,792,776	A	35.50	8,792,776	A	35.50	8,792,776	A
	0.00	1,939,006	B	0.00	1,939,006	B	0.00	1,939,006	B	0.00	1,939,006	B
	0.00	3,260,007	N	0.00	3,260,007	N	0.00	3,260,007	N	0.00	3,260,007	N
	0.00	9,000,000	U	0.00	9,000,000	U	0.00	9,000,000	U	0.00	9,000,000	U
	0.00	8,030,000	W	0.00	8,030,000	W	0.00	8,030,000	W	0.00	8,030,000	W
	35.50	31,021,789		35.50	31,021,789		35.50	31,021,789		35.50	31,021,789	

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

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

2-001 388,656 A 388,656 A

388,656 A 388,656 A 2-001
29,632 N 29,632 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.
SEE EDN500 SEQ. NO. 63-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION (EDN500/PC) TO MEET MANDATORY BUDGET REDUCTIONS. (/-506,904A; /-506,904A) ***** AGREE HOUSE CONCURS. REDUCING BY 8% THE GENERAL FUND SUPPORT FOR THE ADULT EDUCATION PROGRAM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-506,904)	(506,904) A	(506,904) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-506,904A; /-506,904A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (506,904) SCHOOL LEVEL ADMIN (ADULT ED).	(506,904) A	(506,904) A	60-001
61-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR ADULT EDUCATION. (/1,860,994B; /1,860,994B) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED EXPENDITURES AND POSSIBLE FEE INCREASE FOR ADULT EDUCATION CLASSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (287,338) OTHER CURRENT EXPENSES (1,607,056) EQUIPMENT (-33,400) SEE EDN500 SEQ. NO. 61-002.	1,860,994 B	1,860,994 B	EXEC REQUEST: ADD FUNDS FOR ADULT COMMUNITY EDUCATION SPECIAL FUND. (/1,860,994B; /1,860,994B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PART TIME TEACHER (308,888) OTHER CURRENT EXPENSES (1,607,056)	1,915,944 B	1,915,944 B	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-002					(54,950) B	(54,950) B	61-002
	***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION SPECIAL FUND. *****			
				SENATE CONCURS. FUNDS REDUCED TO OFFSET PERSONAL SERVICES AND OTHER CURRENT EXPENSES IN EDN500 SEQUENCE 0061-001.			
62-001		265,000 W	265,000 W		265,000 W	265,000 W	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE REVOLVING FUND EXPENDITURE CEILING FOR ADULT EDUCATION. (/265,000W; /265,000W) ***** AGREE			EXEC REQUEST: ADD FUNDS FOR ADULT EDUCATION. (/265,000W; /265,000W) *****			
	HOUSE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS.			SENATE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS FROM ADULT EDUCATION FUND TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (46,380)			
63-001					(29,632) N	(29,632) N	63-001
	***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. *****			
				SENATE CONCURS. REIMBURSEMENT FROM FEDERAL FUNDS			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1600-001							1600-001		
					1 V	1 V			
				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.					
	***** DISAGREE			*****					
1800-001		(147,231) A	(147,231) A				1800-001		
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ADULT EDUCATION (EDN500/PC).								
	***** DISAGREE			*****					
	REDUCING FUNDS IN AN EFFORT TO ENCOURAGE ADULT EDUCATION TO BETTER UTILIZE ITS SPECIAL FUND.								
		(265,479) A	(265,479) A	TOTAL CHANGES BY MOF	(118,248) A	(118,248) A			
		1,860,994 B	1,860,994 B		1,860,994 B	1,860,994 B			
		265,000 W	265,000 W		265,000 W	265,000 W			
					1 V	1 V			
	0.00	1,860,515	0.00	1,860,515	TOTAL CHANGES	0.00	2,007,747	0.00	2,007,747
	35.50	8,527,297 A	35.50	8,527,297 A	BUDGET TOTALS BY MOF	35.50	8,674,528 A	35.50	8,674,528 A
	0.00	3,800,000 B	0.00	3,800,000 B		0.00	3,800,000 B	0.00	3,800,000 B
	0.00	3,260,007 N	0.00	3,260,007 N		0.00	3,260,007 N	0.00	3,260,007 N
		9,000,000 U		9,000,000 U			9,000,000 U		9,000,000 U
	0.00	8,295,000 W	0.00	8,295,000 W		0.00	8,295,000 W	0.00	8,295,000 W
						0.00	1 V	0.00	1 V
	35.50	32,882,304	35.50	32,882,304	TOTAL BUDGET	35.50	33,029,536	35.50	33,029,536

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	57,745,483 A	0.00 57,745,483 A	0.00	57,745,483 A	0.00 57,745,483 A	
	0.00	57,745,483	0.00 57,745,483	0.00	57,745,483	0.00 57,745,483	
- 1							- 1
***** AGREE OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.				***** OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,300,798 A	2,300,798 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,300,798 A	2,300,798 A	2-001
***** AGREE HOUSE CONCURS.				*****			
1600-001					2,835,696 V	2,835,696 V	1600-001
***** DISAGREE				***** SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR TITLE XIV STATE FISCAL STIMULUS FUND. *****			
1600-002					(2,000,000) A	(2,000,000) A	1600-002
***** DISAGREE				***** SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINT. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1601-001					1,252,516 V		1601-001
				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION. *****			
	DISAGREE			TRANSFER TO DOE PER THE GOVERNOR'S MESSAGE MARCH 30, 2009 WHERE FUNDING IS IN GOV100/AA FOR LATER ALLOCATION FOR EDUCATION PURPOSES.			
1800-001					(5,314,269) A	(5,299,727) A	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR UPDATED FUNDING CALCULATION. *****			
	DISAGREE						
		2,300,798 A	2,300,798 A	TOTAL CHANGES BY MOF	(5,013,471) A 4,088,212 V	(4,998,929) A 2,835,696 V	
0.00	2,300,798	0.00	2,300,798	TOTAL CHANGES	0.00 (925,259)	0.00 (2,163,233)	
0.00	60,046,281 A	0.00	60,046,281 A	BUDGET TOTALS BY MOF	0.00 52,732,012 A 0.00 4,088,212 V	0.00 52,746,554 A 0.00 2,835,696 V	
0.00	60,046,281	0.00	60,046,281	TOTAL BUDGET	0.00 56,820,224	0.00 55,582,250	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN915 DEBT SERVICE PAYMENTS-DOE
Structure #: 070101950000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	236,896,511 A	0.00 236,896,511 A	0.00	236,896,511 A	0.00 236,896,511 A	
	0.00	236,896,511	0.00 236,896,511	0.00	236,896,511	0.00 236,896,511	
- 1							- 1
***** AGREE				*****			
60-001		(42,103,393) A	(31,900,803) A		(42,103,393) A	(31,900,803) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS. (/-42,103,393A; /-31,900,803A)			EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS. (/-42,103,393A; /-31,900,803A)			
***** AGREE				*****			
	HOUSE CONCURS.			SENATE CONCURS.			
1450-001		(194,793,118) A	(204,995,708) A		(194,793,118) A	(204,995,708) A	1450-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.			SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO BUDGET AND FINANCE (BUF915) FOR DEBT SERVICE PAYMENTS.			
***** AGREE				*****			
	SEE BUF725 SEQ. NO. 1000-001.						
	(236,896,511) A	(236,896,511) A	TOTAL CHANGES BY MOF	(236,896,511) A	(236,896,511) A		
0.00	(236,896,511)	0.00 (236,896,511)	TOTAL CHANGES	0.00 (236,896,511)	0.00 (236,896,511)		
0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A		
0.00		0.00	TOTAL BUDGET	0.00	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS-DOE
Structure #: 070101910000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	292,266,171 A	0.00 292,266,171 A	0.00	292,266,171 A	0.00 292,266,171 A	
	0.00	292,266,171	0.00 292,266,171	0.00	292,266,171	0.00 292,266,171	
- 1							- 1
***** AGREE				*****			
2-002							2-002
*****				*****			
5-001		(28,644,912) A	(26,008,198) A		(28,459,011) A	(26,702,078) A	5-001
HOUSE ADJUSTMENT: REDUCE FUNDS FOR FIXED COSTS. ***** AGREE				EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION. *****			
HOUSE CONCURS. SEE EDN941 SEQ. NO. 5-002 AND EDN941 SEQ. NO. 5-003.				PENSION ADJUSTMENT: BREAKOUT AS FOLLOWS: PENSION (-28,459,011;-26,702,078)			
5-002					(185,901) A		5-002
***** AGREE				EXEC BUDGET PREP: REDUCE FUNDS FOR SOCIAL SECURITY/MEDICARE ADJUSTMENT. *****			
5-003						693,880 A	5-003
***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE ADJUSTMENT. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS-DOE
Structure #: 070101910000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/3,437,689A; /4,139,211A) ***** AGREE HOUSE CONCURS.	3,437,689 A	4,139,211 A				
				EXEC REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS. (/3,437,689A; /4,139,211A) ***** SENATE CONCURS.	3,437,689 A	4,139,211 A	60-001
1450-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** AGREE SEE BUF745 SEQ. NO. 1000-001.	(267,058,948) A	(270,397,184) A				
				SEN ADJUSTMENT: TRANSFER OUT FUNDS TO BUDGET AND FINANCE (BUF941) FOR RETIREMENT BENEFIT PAYMENTS. *****	(267,058,948) A	(270,397,184) A	1450-001
		(292,266,171) A	(292,266,171) A	TOTAL CHANGES BY MOF	(292,266,171) A	(292,266,171) A	
		0.00 (292,266,171)	0.00 (292,266,171)	TOTAL CHANGES	0.00 (292,266,171)	0.00 (292,266,171)	
		0.00 A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A	
		0.00	0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN943 HEALTH PREMIUM PAYMENTS-DOE
Structure #: 070101930000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	179,194,071 A	0.00 179,194,071 A	0.00	179,194,071 A	0.00 179,194,071 A	
	0.00	179,194,071	0.00 179,194,071	0.00	179,194,071	0.00 179,194,071	
- 1							- 1
***** AGREE				*****			
2-002							2-002
*****				*****			
5-001		3,423,054 A	18,743,690 A		3,423,054 A	18,743,690 A	5-001
HOUSE ADJUSTMENT: ADD FUNDS FOR FIXED COSTS. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR HEALTHCARE BENEFITS. *****			
HOUSE CONCURS.				ADJUSTMENT FOR HEALTHCARE PAYMENTS			
1450-001		(182,617,125) A	(197,937,761) A		(182,617,125) A	(197,937,761) A	1450-001
HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** AGREE				SEN ADJUSTMENT: TRANSFER OUT FUNDS TO BUDGET AND FINANCE (BUF943) FOR HEALTH PREMIUM PAYMENTS. *****			
SEE BUF765 SEQ. NO. 1000-001.							
	(179,194,071) A		(179,194,071) A	TOTAL CHANGES BY MOF	(179,194,071) A		(179,194,071) A
0.00	(179,194,071)	0.00	(179,194,071)	TOTAL CHANGES	0.00 (179,194,071)	0.00	(179,194,071)
0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00 A	0.00	A
0.00		0.00		TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN973 RISK MANAGEMENT - DOE
Structure #: 070101970000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100) TO RISK MANAGEMENT PAYMENTS (EDN973). ***** AGREE HOUSE CONCURS. SEE EDN100 SEQ. NO. 40-001.	5,598,603 A	5,598,603 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL BASED BUDGETING (EDN100). ***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (5,598,603) SEE EDN100 SEQ. 0040-001	5,598,603 A	5,598,603 A	40-001
1450-001	***** DISAGREE			SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203) FOR RISK MANAGEMENT. *****	(5,598,603) A	(5,598,603) A	1450-001
		5,598,603 A	5,598,603 A	TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
		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: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	37.00	3,712,323	A	37.00	3,712,323	A	37.00	3,712,323	A	37.00	3,712,323	A
	0.00	250,000	R	0.00	250,000	R	0.00	250,000	R	0.00	250,000	R
	0.00	500,000	U	0.00	500,000	U	0.00	500,000	U	0.00	500,000	U
	37.00	4,462,323		37.00	4,462,323		37.00	4,462,323		37.00	4,462,323	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.						***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.						
2-001		206,499	A	206,499	A		206,499	A	206,499	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE HOUSE CONCURS.						*****						
3-001		(250,000)	R	(250,000)	R		(250,000)	R	(250,000)	R	3-001	
		(500,000)	U	(500,000)	U		(500,000)	U	(500,000)	U		
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
***** AGREE HOUSE CONCURS. FUND WERE FOR A COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(534,660) A	(534,660) A		(534,660) A	(534,660) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OFFICE OF THE GOVERNOR TO MEET MANDATORY BUDGET REDUCTIONS. (/-534,660A; /-534,660A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-318,020) OTHER CURRENT EXPENSES (-213,007) EQUIPMENT (-3,633)			EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTIONS. (/-534,660A; /-534,660A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) BUSINESS SERVICES OFFICER (-56,000) (1) EXECUTIVE CHEF (-54,020) (1) MANAGING EDITOR - COMMUNICATIONS (-32,000) (1) POLICY ANALYST (-66,000) (1) PROJECT ASSISTANT (-50,000) (1) SUPPORT STAFF SPECIALIST (-60,000) OTHER CURRENT EXPENSES (-213,007) EQUIPMENT (-3,633)			
217-001		250,000 R 500,000 U			500,000 U		217-001
	GOVERNOR'S MESSAGE (2/17/09): ADD FUNDS FOR THE FIFTIETH ANNIVERSARY OF STATEHOOD COMMISSION (GOV100). (/500,000U; /U) ***** DISAGREE HOUSE DOES NOT CONCUR. REQUEST IS FOR CONTINUED FUNDING FOR A COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD. OFFICE OF THE GOVERNOR WILL MATCH THE INTERDEPARTMENTAL TRANSFER FUNDS FROM THE HAWAII TOURISM AUTHORITY WITH PRIVATE CONTRIBUTIONS.			GOVERNOR'S MESSAGE (2/17/09) ADD FUNDS FOR THE 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/500,000U; /U) ***** SENATE CONCURS. FOR PLANNED EVENTS FOR THE CELEBRATION SCHEDULED FOR AUGUST 2009 AND RESIDUAL EXPENSES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
325-001	GOVERNOR'S MESSAGE (03/25/09): REDUCE FUNDS FOR 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/-500,000U; /U) ***** DISAGREE HOUSE DOES NOT CONCUR.			(500,000) U GOVERNOR'S MESSAGE (3/25/09): REDUCE FUNDS FOR THE 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/-500,000U; /U) ***** SENATE CONCURS. IT IS ANTICIPATED THAT AN AUTHORIZATION TO EXPEND FUNDS IN FY10 WILL NOT BE NECESSARY.			325-001
1100-001	***** DISAGREE			(1.00) (73,486) A SEN ADJUSTMENT: REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS RELATED TO VACANCY SAVINGS TO MEET DISCRETIONARY TARGET REDUCTION. ***** REDUCTION HELPS GET DEPARTMENT TO 20%. BREAKOUT AS FOLLOWS: (1) EXECUTIVE ASSISTANT (#100516) (37,493) (1) TEMPORARY COMMUNICATIONS ANALYST (#112939) (35,993)	(1.00) (73,486) A		1100-001
1101-001	***** DISAGREE			(6.00) A SEN ADJUSTMENT: REDUCE (6) UNFUNDED POSITIONS AND (1) UNFUNDED TEMPORARY POSITION. ***** TO ALIGN APPROPRIATED POSITIONS WITH BUDGET PRIORITIES OF THE GOVERNOR'S OFFICE.	(6.00) A		1101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1300-001			(7.00) (942,324) A						1300-001
	HOUSE ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR FOR THE SECOND HALF OF FISCAL YEAR 2011. ***** DISAGREE REDUCTION IS FOR TRANSITION FOLLOWING THE 2010 GUBERNATORIAL ELECTION.								
1400-001		2.00 153,331 A	2.00 161,582 A			1.00 A	1.00 A		1400-001
	HOUSE ADJUSTMENT: TRANSFER-IN (2) POSITIONS AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) AND GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** DISAGREE BREAKOUT AS FOLLOWS: (1) TOURISM LIAISON (#101868) (97,135; 105,386) (1) TOURISM LIAISON ADMINISTRATIVE ASSISTANT (#117045) (56,196) SEE BED105 SEQ. NO. 1400-001 AND BED142 SEQ. NO. 1400-001.					SEN ADJUSTMENT: TRANSFER-IN (1) POSITION FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142). ***** BREAKOUT AS FOLLOWS: (1) TOURISM LIAISON (#101868) SEE (BED142) SEQ. NO. 1400-001.			
1650-001									1650-001
	GOVERNOR'S MESSAGE (03/30/09): ADD FUNDS TO REFLECT INCREASE IN EXPENDITURE CEILING FOR OFFICE OF THE GOVERNOR TO PROVIDE ADDITIONAL SUPPORT FOR EDUCATION PROGRAMS, FROM K THROUGH 12 AND HIGHER EDUCATION. (/35,000,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.					GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR STABILIZATION. (/35,000,000V; /V) ***** SENATE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
1800-001		(153,331) A	(161,582) A			(134,319) A	(134,319) A	1800-001	
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR THE OFFICE OF THE GOVERNOR (GOV100). ***** DISAGREE REDUCTION IS TO OFFSET TRANSFER-IN OF TOURISM LIAISONS.				SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** REDUCTION GETS DEPARTMENT TO 20%.				
	2.00	(328,161) A	(5.00)	(1,270,485) A	TOTAL CHANGES BY MOF	(6.00)	(535,966) A	(6.00)	(535,966) A
				(250,000) R			(250,000) R		(250,000) R
				(500,000) U			(500,000) U		(500,000) U
	2.00	(328,161)	(5.00)	(2,020,485)	TOTAL CHANGES	(6.00)	(1,285,966)	(6.00)	(1,285,966)
	39.00	3,384,162 A	32.00	2,441,838 A	BUDGET TOTALS BY MOF	31.00	3,176,357 A	31.00	3,176,357 A
		250,000 R	0.00	R		0.00	R	0.00	R
		500,000 U	0.00	U		0.00	U	0.00	U
	39.00	4,134,162	32.00	2,441,838	TOTAL BUDGET	31.00	3,176,357	31.00	3,176,357

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	14.00	679,274	A	14.00	679,274	A	14.00	679,274	A	14.00	679,274	A
	66.00	5,063,477	B	66.00	5,063,477	B	66.00	5,063,477	B	66.00	5,063,477	B
	0.00	9,600,545	N	0.00	9,600,545	N	0.00	9,600,545	N	0.00	9,600,545	N
	51.00	3,640,482	T	51.00	3,640,482	T	51.00	3,640,482	T	51.00	3,640,482	T
	131.00	18,983,778		131.00	18,983,778		131.00	18,983,778		131.00	18,983,778	

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AGREE

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

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

2-001	67,243	A	67,243	A
	232,522	B	232,522	B
	846	N	846	N
	170,627	T	170,627	T

67,243	A	67,243	A	2-001
232,522	B	232,522	B	
846	N	846	N	
170,627	T	170,627	T	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(100,000) T	(100,000) T		(100,000) T	(100,000) T	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. MONUMENT AT KALAUPAPA (100,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCE FUNDS USED TO CONSTRUCT MONUMENT IN KALAWAO COUNTY ON THE ISLAND OF MOLOKAI TO RECOGNIZE HANSEN'S DISEASE PATIENTS THAT WERE SENT TO KALAUPAPA.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(14.00) (746,517) A	(14.00) (746,517) A			(14.00) (746,517) A	(14.00) (746,517) A			60-001
	14.00 1,008,773 B	14.00 1,008,773 B			14.00 1,008,773 B	14.00 1,008,773 B			
	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS TO MEET MANDATORY REDUCTIONS.				EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAIIAN HOME ADMINISTRATION ACCOUNT SPECIAL FUND TO MEET MANDATORY REDUCTIONS.				
	(-14.00/-746,517A; -14.00/-746,517A) (14.00/1,008,773B; 14.00/1,008,773B)				(-14.00/-746,517A; -14.00/-746,517A) (14.00/1,008,773B; 14.00/1,008,773B)				
	***** AGREE				*****				
	HOUSE CONCURS. CHANGE IN MEANS OF FINANCING FOR (14) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS WILL ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICES TO ITS CLIENTS. BREAKOUT AS FOLLOWS: (1) WATER SYSTEM MAINTENANCE HELPER (#001417) (36,960) (1) CLERK STENOGRAPHER II (#001437) (26,700) (3) HOMESTEAD ASSISTANT II (#006030, #026916, #034672) (150,048) (2) MORTGAGE LOAN SPECIALIST (#024653, #038085) (97,632) (1) SECRETARY III (#026468) (51,936) (2) CLERK TYPIST IV (#031342, #038093) (74,484) (1) LAND AGENT IV (#038098) (60,024) (2) HOMESTEAD APPLICATIONS CLERK I/II (#038162, #138163) (69,180) (1) CLERK IV (#038171) (27,756) ADJUSTMENT (151,797)				TO CHANGE MEANS OF FINANCING FOR (14) POSITIONS AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 262,256. BREAKOUT AS FOLLOWS: (1) WATER SYSTEM MAINT HELPER (#001417) (36,960) (1) CLERK STENOGRAPHER II (#001437) (26,700) (3) HOMESTEAD ASSISTANT II (#006030; #026916; #034672) (51,936; 51,936; 46,176) (2) MORTGAGE LOAN SPECIALIST (#024653; #038085) (55,500; 42,132) (1) SECRETARY III (#026468) (51,936) (2) CLERK TYPIST IV (#031342; #038093) (37,968; 36,516) (1) LAND AGENT IV (#038098) (60,024) (2) HOMESTEAD APPLICATIONS CLERK I/II (#038162; #138163) (37,968; 31,212) (1) CLERK IV (#038171) (27,756) TEMPORARY ASSIGNMENTS AND VACATION PAYOUTS (85,634) TURNOVER SAVINGS (66,163)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		63,081 B 53,016 T	63,081 B 53,016 T		63,081 B 53,016 T	63,081 B 53,016 T	61-001
	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/63,081B; /63,081B) (/53,016T; /53,016T) ***** AGREE HOUSE CONCURS. REQUEST INCREASED FRINGE FROM 40% TO 42% -- FINANCIAL MEMORANDUM 08-10.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/63,081B; /63,081B) (/53,016T; /53,016T) ***** TO FUND INCREASE IN FRINGE BENEFIT RATE FROM 40% TO 42%. (PER FINANCIAL MEMORANDUM 08-10)			
62-001		133,786 B 56,430 T	133,786 B 56,430 T		133,786 B 56,430 T	133,786 B 56,430 T	62-001
	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL AND TRUST FUNDED POSITIONS. (/133,786B; /133,786B) (/56,430T; /56,430T) ***** AGREE HOUSE CONCURS. REQUEST TO FULLY FUND DHHL SPECIAL AND TRUST FUNDED POSITIONS TO ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICE TO ITS CLIENTS. CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY POSITION VACANCY SAVINGS OF THE GENERAL FUND.			EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL AND TRUST FUNDED POSITIONS. (/133,786B; /133,786B) (/56,430T; /56,430T) ***** CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY GENERAL FUND VACANCY SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(4.00)	(306,890) B	(4.00)	(306,890) B
				(1.00)	(36,466) T	(1.00)	(36,466) T
				SEN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				REDUCTION INCLUDES (5) POSITIONS AND FUNDS FOR POSITIONS VACANT FOR MORE THAN TWO YEARS AND NOT IN THE RECRUITMENT PROCESS. AMOUNT INCLUDES 42% FRINGE BENEFIT COSTS.			
	(14.00)	(679,274) A	(14.00)	(679,274) A	TOTAL CHANGES BY MOF	(14.00)	(679,274) A
	14.00	1,438,162 B	14.00	1,438,162 B		10.00	1,131,272 B
		846 N		846 N			846 N
		180,073 T		180,073 T		(1.00)	143,607 T
	0.00	939,807	0.00	939,807	TOTAL CHANGES	(5.00)	596,451
	0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A
	80.00	6,501,639 B	80.00	6,501,639 B		76.00	6,194,749 B
	0.00	9,601,391 N	0.00	9,601,391 N		0.00	9,601,391 N
	51.00	3,820,555 T	51.00	3,820,555 T		50.00	3,784,089 T
	131.00	19,923,585	131.00	19,923,585	TOTAL BUDGET	126.00	19,580,229
						126.00	19,580,229

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.00	204,425	A	4.00	204,425	A	4.00	204,425	A	4.00	204,425	A
	34.00	5,605,431	B	34.00	5,605,431	B	34.00	5,605,431	B	34.00	5,605,431	B
	26.00	2,519,289	T	26.00	2,519,289	T	26.00	2,519,289	T	26.00	2,519,289	T
	64.00	8,329,145		64.00	8,329,145		64.00	8,329,145		64.00	8,329,145	
- 1												- 1
***** AGREE						*****						
2-001		21,235	A	21,235	A		21,235	A	21,235	A	2-001	
		125,205	B	125,205	B		125,205	B	125,205	B		
		123,558	T	123,558	T		123,558	T	123,558	T		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
60-001		(4.00) (225,660) A	(4.00) (225,660) A			(4.00) (225,660) A	(4.00) (225,660) A		60-001	
		4.00 299,089 B	4.00 299,089 B			4.00 299,089 B	4.00 299,089 B			
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (-4.00/-225,660A; -4.00/-225,660A) (4.00/299,089B; 4.00/299,089B) ***** AGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAIIAN HOME ADMINISTRATION ACCOUNT SPECIAL FUND. (-4.00/-225,660A; -4.00/-225,660A) (4.00/299,089B; 4.00/299,089B) *****				
	HOUSE CONCURS. CHANGE IN MEANS OF FINANCING FOR (4) POSITIONS AND OTHER CURRENT EXPENSES AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 73,429. BREAKOUT AS FOLLOWS: (1) SECRETARY I (#031274) (41,040) (1) INFORMATION SPECIALIST IV (#023054) (64,920) (1) PROGRAM BUDGET ANALYST (#029872) (45,576) (1) CLERK TYPIST III (#046065) (36,516) ADJUSTMENT (21,610) POSTAGE EXPENSE (15,998)					TO CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND OTHER CURRENT EXPENSES AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 73,429. BREAKOUT AS FOLLOWS: (1) SECRETARY I (#013274) (41,040) (1) INFORMATION SPECIALIST IV (#023054) (64,920) (1) PROGRAM BUDGET ANALYST (#029872) (45,576) (1) CLERK TYPIST III (#046065) (36,516) TEMPORARY ASSIGNMENTS AND VACATION PAYOUTS (21,610) POSTAGE EXPENSE (15,998)				
61-001		34,604 B	34,604 B			34,604 B	34,604 B		61-001	
		37,755 T	37,755 T			37,755 T	37,755 T			
	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/34,604B; /34,604B) (/37,755T; /37,755T) ***** AGREE					EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/34,604B; /34,604B) (/37,755T; /37,755T) *****				
	HOUSE CONCURS. REQUEST INCREASED FRINGE FROM 40% TO 42% -- FINANCIAL MEMORANDUM 08-10.					TO FUND INCREASE IN FRINGE BENEFIT RATE FROM 40% TO 42%. (FINANCIAL MEMORANDUM 08-10)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		620,000 B	620,000 B		620,000 B	620,000 B	62-001
	EXEC REQUEST: ADD FUNDS FOR CURRENT LEASE PAYMENT FOR NEW DHHL KAPOLEI OFFICE. (/620,000B; /620,000B) ***** AGREE HOUSE CONCURS. DHHL IS AUTHORIZED TO REPAY DEBT SERVICE FOR ITS NEW OFFICE FACILITY IN KAPOLEI PURSUANT TO SCR 128, 2006 LEGISLATIVE DECISION. THE NEW OFFICE FACILITY IS FINANCED BY CERTIFICATES OF PARTICIPATION. DEBT SERVICE FOR FY 2010 AND FY 2011 IS APPROXIMATELY 1,720,000 ANNUALLY. 1.1 MILLION WAS BUDGETED FOR DEBT SERVICE IN FY 2009 FOR INTEREST ONLY PAYMENT. THE 620,000 INCREASE WILL ACCOMMODATE PRINCIPAL DEBT SERVICE PAYMENTS FOR FY 2010 AND 2011.			EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/620,000B; /620,000B) ***** TO PROVIDE FUNDS TO COVER PRINCIPAL DEBT SERVICE PAYMENTS RELATED TO KAPOLEI OFFICE. 1.1M WAS BUDGETED FOR DEBT SERVICE IN FY09 FOR INTEREST ONLY PAYMENTS.			
63-001		83,824 B	83,824 B		83,824 B	83,824 B	63-001
	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL FUND POSITION. (/83,824B; /83,824B) ***** AGREE HOUSE CONCURS. REQUEST TO FULLY FUND DHHL SPECIAL FUNDED POSITIONS TO ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICE TO ITS CLIENTS. CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY POSITION VACANCY SAVINGS OF THE GENERAL FUND.			EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL FUND POSITION. (/83,824B; /83,824B) ***** CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY GENERAL FUND VACANCY SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
1100-001							1100-001	
				(5.00)	(233,721) B	(5.00)	(233,721) B	
					(40,947) T		(40,947) T	
				SEN ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.				
	***** DISAGREE			*****				
				REDUCTION INCLUDES (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR POSITIONS VACANT FOR MORE THAN TWO YEARS AND NOT IN THE RECRUITMENT PROCESS. AMOUNT INCLUDES 42% FRINGE BENEFIT COSTS.				
1300-001			(57,342) B				1300-001	
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.			*****				
	***** DISAGREE			*****				
	(4.00)	(204,425) A	(4.00)	(204,425) A	TOTAL CHANGES BY MOF		(4.00)	(204,425) A
	4.00	1,162,722 B	4.00	1,105,380 B	(1.00)	929,001 B	(1.00)	929,001 B
		161,313 T		161,313 T		120,366 T		120,366 T
	0.00	1,119,610	0.00	1,062,268	TOTAL CHANGES		(5.00)	844,942
	0.00	A	0.00	A	BUDGET TOTALS BY MOF		0.00	A
	38.00	6,768,153 B	38.00	6,710,811 B	33.00	6,534,432 B	33.00	6,534,432 B
	26.00	2,680,602 T	26.00	2,680,602 T	26.00	2,639,655 T	26.00	2,639,655 T
	64.00	9,448,755	64.00	9,391,413	TOTAL BUDGET		59.00	9,174,087
					59.00	9,174,087	59.00	9,174,087

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
		0.00		0.00		0.00		0.00	
1400-001		3,000,000	N	3,000,000					1400-001
		21,923,698	T	21,923,698					
	33.00	7,750,734	W	33.00	7,747,153	W			
HOUSE ADJUSTMENT: ADD (33) POSITIONS AND FUNDS TO REFLECT TRANSFER OF HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED160) INTO THE DEPARTMENT OF HUMAN SERVICES. ***** DISAGREE					*****				
1800-001		15,000,000	T	15,000,000					1800-001
HOUSE ADJUSTMENT: ADD FUNDS FOR INCREASE IN TRUST FUND CEILING TO REFLECT INFUSION INTO THE RENTAL HOUSING TRUST FUND. ***** DISAGREE					*****				
TOTAL CHANGES BY MOF									
		3,000,000	N	3,000,000					
		36,923,698	T	36,923,698					
	33.00	7,750,734	W	33.00	7,747,153	W			
	33.00	47,674,432		33.00	47,670,851		TOTAL CHANGES	0.00	0.00
BUDGET TOTALS BY MOF									
		0.00	N	0.00	3,000,000	N			
		0.00	T	0.00	36,923,698	T			
	33.00	7,750,734	W	33.00	7,747,153	W			
	33.00	47,674,432		33.00	47,670,851		TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	2,035,806 N	0.00 2,035,806 N	0.00	2,035,806 N	0.00 2,035,806 N	
	0.00	2,035,806	0.00 2,035,806	0.00	2,035,806	0.00 2,035,806	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.				***** OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.			
60-001		2,964,194 N	2,964,194 N		2,964,194 N	2,964,194 N	60-001
EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUND CEILING FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM. (/2,964,194N; /2,964,194N) ***** AGREE HOUSE CONCURS. INCREASE FEDERAL FUND CEILING APPROPRIATION DUE TO INCREASE IN PAYMENTS FOR CLIENTS WHO RECEIVE PAYMENTS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM.				EXEC REQUEST: ADD FUNDS TO INCREASE THE AMOUNTS PAYABLE FOR ENERGY ASSISTANCE. (/2,964,194N; /2,964,194N) ***** SENATE CONCURS.			
TOTAL CHANGES BY MOF							
	0.00	2,964,194 N	0.00 2,964,194 N	TOTAL CHANGES	0.00 2,964,194 N	0.00 2,964,194 N	
BUDGET TOTALS BY MOF							
	0.00	5,000,000 N	0.00 5,000,000 N	TOTAL BUDGET	0.00 5,000,000 N	0.00 5,000,000 N	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	38,182,284 A	0.00 38,182,284 A	0.00	38,182,284 A	0.00 38,182,284 A	
	0.00	41,000,000 N	0.00 41,000,000 N	0.00	41,000,000 N	0.00 41,000,000 N	
	0.00	79,182,284	0.00 79,182,284	0.00	79,182,284	0.00 79,182,284	

- 1

- 1

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

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

40-001 (3,730,414) A (3,730,414) A

(3,730,414) A (3,730,414) A 40-001

EXEC REQUEST:
TRANSFER FUNDS FROM CASH SUPPORT FOR FAMILIES-SELF SUFFICIENCY (HMS211) TO GENERAL ADMINISTRATION (HMS904).
(/-3,730,414A; /-3,730,414A)

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (HMS904) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.
(/-3,730,414A; /-3,730,414A)

AGREE
HOUSE CONCURS.
THE 2008 LEGISLATURE REDUCED DHS GENERAL FUND BUDGET BY 3,730,414, WHICH WAS ORIGINALLY APPLIED TO HMS904 BECAUSE DHS DID NOT IDENTIFY ANOTHER PROGRAM TO CUT. THIS LEFT HMS904 WITH A LARGE SHORTFALL IN PERSONAL SERVICES FUNDING. DHS HAS SINCE IDENTIFIED HMS211 AS ABLE TO ABSORB THE REDUCTION, AND ARE TRANSFERRING FUNDS FROM HMS211 TO HMS904 TO COVER ITS PERSONAL SERVICES SHORTFALL.
SEE HMS904 SEQUENCE 40-001

SEE HMS904, SEQUENCE NUMBER 040-001. TRANSFER WILL COVER PERSONAL SERVICES SHORTFALL.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		3,000,000 N	3,000,000 N		3,000,000 N	3,000,000 N	60-001
	EXEC REQUEST: INCREASE FEDERAL FUND CEILING BY \$3,000,000 FOR CASH SUPPORT FOR FAMILIES PROGRAM. (/3,000,000N; /3,000,000N) ***** AGREE HOUSE CONCURS. ACT 158 OF THE 2008 LEGISLATIVE SESSION RAISED THE FEDERAL FUND CEILING FOR HMS211PA FROM \$41 MILLION TO \$44 MILLION FOR FY 2010 AND FY 2011.			EXEC REQUEST: ADD FUNDS FOR CASH SUPPORT FOR FAMILIES. (/3,000,000N; /3,000,000N) ***** SENATE CONCURS. FEDERAL FUND CEILING INCREASED FROM \$41 MILLION TO \$44 MILLION.			
61-001		(8,923,385) A	(8,923,385) A		(8,923,385) A	(8,923,385) A	61-001
	EXEC REQUEST: REDUCE BENEFIT PAYMENTS TO MEET GOVERNORS MANDATORY 20% REDUCTION (/-8,923,385A; /-8,923,385A) ***** AGREE HOUSE CONCURS. REDUCE BENEFIT PAYMENTS FROM 50% OF FEDERAL POVERTY LIMIT TO 48% OF THE 2006 FPL FOR THE FIRST 2 MONTHS, THEN FROM 48% TO 37% OF THE 2006 FPL FOR THE NEXT 10 MONTHS OF THE FISCAL YEAR TO MEET THE GOVERNORS MANDATORY 20% REDUCTION.			EXEC REQUEST: REDUCE FUNDS FOR BENEFIT PAYMENTS TO MEET MANDATORY REDUCTIONS. (/-8,923,385A; /-8,923,385A) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(12,653,799) A	(12,653,799) A	TOTAL CHANGES BY MOF	(12,653,799) A	(12,653,799) A	
		3,000,000 N	3,000,000 N		3,000,000 N	3,000,000 N	
0.00	(9,653,799)	0.00	(9,653,799)	TOTAL CHANGES	0.00	(9,653,799)	0.00
0.00	25,528,485 A	0.00	25,528,485 A	BUDGET TOTALS BY MOF	0.00	25,528,485 A	0.00
0.00	44,000,000 N	0.00	44,000,000 N		0.00	44,000,000 N	0.00
0.00	69,528,485	0.00	69,528,485	TOTAL BUDGET	0.00	69,528,485	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV
Structure #: 060201070000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	31,055,304 A	0.00 31,055,304 A	0.00	31,055,304 A	0.00 31,055,304 A	
	0.00	31,055,304	0.00 31,055,304	0.00	31,055,304	0.00 31,055,304	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.				OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.			
40-001		(3,000,000) A	(3,000,000) A		(3,000,000) A	(3,000,000) A	40-001
EXEC REQUEST: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903). (/-3,000,000A; /-3,000,000A) ***** AGREE				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SERVICES (HMS903). (/-3,000,000A; /-3,000,000A) *****			
HOUSE CONCURS. TRANSFER \$3,000,000 TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) FOR GENERAL ASSISTANCE PROJECT COSTS DUE TO MED QUEST DIVISION ENDING AN OUTSIDE CONTRACT FOR MEDICAL EVALS, CONSULTANTS AND CLERICAL SUPPORT.				SEE HMS903, SEQUENCE # 042-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV
Structure #: 060201070000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCTION IN PAYMENT PROGRAMS (/-2,121,648A; /-2,121,648A) ***** AGREE HOUSE CONCURS. REDUCTION IN BENEFIT PAYMENTS FROM 50% OF FEDERAL POVERTY LEVEL TO 48% OF 2006 FEDERAL POVERTY LEVEL. THE PAYMENT STANDARD FOR A HOUSEHOLD OF 1 WILL REDUCE FROM \$469 TO \$450.	(2,121,648) A	(2,121,648) A	EXEC REQUEST: REDUCE FUNDS FOR BENEFIT PAYMENTS TO MEET MANDATORY REDUCTIONS. (/-2,121,648A; /-2,121,648A) ***** SENATE CONCURS.	(2,121,648) A	(2,121,648) A	60-001
61-001	EXEC REQUEST: REDUCTION IN PAYMENT PROGRAMS BY LIMITING TERM OF BENEFITS. (/-615,120A; /-615,120A) ***** AGREE HOUSE CONCURS. RECIPIENTS WILL RECEIVE BENEFITS FOR A LIFETIME LIMIT OF 12 MONTHS BEGINNING 7/1/09. CURRENTLY THERE IS NO TIME LIMIT ON RECEIVING BENEFITS.	(615,120) A	(615,120) A	EXEC REQUEST: REDUCE FUNDS FOR GENERAL ASSISTANCE TO MEET MANDATORY REDUCTIONS. (/-615,120A; /-615,120A) ***** SENATE CONCURS. GENERAL ASSISTANCE RECIPIENTS WILL HAVE A 12 MONTH LIFETIME ELIGIBILITY LIMIT, FORMERLY FIVE (5) YEARS, BEGINNING 7/1/09.	(615,120) A	(615,120) A	61-001
		(5,736,768) A	(5,736,768) A	TOTAL CHANGES BY MOF	(5,736,768) A	(5,736,768) A	
	0.00	(5,736,768)	0.00	(5,736,768)	TOTAL CHANGES	0.00	(5,736,768)
	0.00	25,318,536 A	0.00	25,318,536 A	BUDGET TOTALS BY MOF	0.00	25,318,536 A
	0.00	25,318,536	0.00	25,318,536	TOTAL BUDGET	0.00	25,318,536

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	1.00	5,039,240	A	1.00	5,039,240	A	1.00	5,039,240	A	1.00	5,039,240	A
	200.00	43,869,475	N	200.00	43,869,475	N	200.00	43,869,475	N	200.00	43,869,475	N
	23.00	3,992,323	W	23.00	3,992,323	W	23.00	3,992,323	W	23.00	3,992,323	W
	224.00	52,901,038		224.00	52,901,038		224.00	52,901,038		224.00	52,901,038	
- 1												- 1
***** AGREE OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						***** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						
2-001		3,072	A	3,072	A		3,072	A	3,072	A	2-001	
		955,868	N	955,868	N		955,868	N	955,868	N		
		86,751	W	86,751	W		86,751	W	86,751	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(401,386) N (52,065) W	(401,386) N (52,065) W		(401,386) N (52,065) W	(401,386) N (52,065) W	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. REDUCES FUNDING FOR NON-RECURRING EQUIPMENT EXPENSE FOR UNITS (REFRIGERATORS AND RANGES.) FED PROGRAM REQUIREMENTS MANDATE HPHA MAINTAIN HABITABLE UNITS, WHICH MUST HAVE OPERATING EQUIPMENT. HPHA HAS APPROX 10,600 FED FUNDED APPLIANCES THAT NEED REGULAR REPLACEMENT.			EXEC BUDGET PREP REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
10-001							10-001
	EXEC BUDGET PREP: TRADE OFF FROM CURRENT EXPENSES TO ANNUAL STATE SUBSIDY PROGRAM. ***** AGREE HOUSE CONCURS. FOR PURCHASE OF EQUIPMENT FOR AFFORDABLE HOUSING UNITS (RANGES AND REFRIGERATORS).			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT. ***** THIS TRADE-OFF ADDS RANGES AND REFRIGERATORS IN THE DWELLINGS WITHIN THE PURVIEW OF RENTAL ASSISTANCE SERVICES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(18,551,826) N	(18,551,826) N		(18,551,826) N	(18,551,826) N	40-001
	EXEC BUDGET PREP: TRANSFER FEDERAL FUND SUBSIDY CEILING FROM RENTAL HOUSING SERVICES (HMS220RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229HA.) ***** AGREE HOUSE CONCURS. TRANSFER FEDERAL FUND SUBSIDY CEILING FROM HMS 220RH TO HMS229HA FOR SECTION 8 CONTRACT ADMINISTRATION, FOR SUBSIDY PAYMENTS AND ADMINISTRATIVE FEES. THIS IS A PASS THROUGH ACCOUNT.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY (HPHA) (HMS229). ***** SEE HMS229, SEQUENCE # 040-001.			
41-001		(2.00) (141,366) N	(2.00) (141,366) N		(2.00) (141,366) N	(2.00) (141,366) N	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220RH) TO RENTAL ASSISTANCE SERVICES (HMS222RA) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR (#41280) (57,708N) (1) SECRETARY II (#41332) (46,176N) THESE POSITIONS WERE MOVED IN THE ORGANIZATIONAL CHART, BUT NOT TO THE CORRECT PROGRAM BUDGET.			EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO RENTAL ASSISTANCE SERVICES (HMS222). ***** CONSOLIDATES SIMILAR POSITIONS. SEE HMS222, SEQUENCE # 040-001. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUP (#41280) (-57,708N) (1)SEC II (#41332) (-46,176N) FRINGE BENEFITS (-37,482N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
42-001									42-001
	(34.00)	(3,683,194) N	(34.00)	(3,683,194) N	(34.00)	(3,683,194) N	(34.00)	(3,683,194) N	
	(3.00)	(283,460) W	(3.00)	(283,460) W	(3.00)	(283,460) W	(3.00)	(283,460) W	
	EXEC BUDGET PREP:					EXEC BUDGET PREP:			
	TRANSFER OUT (37) POSITIONS AND (17) TEMPORARY POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229HA)					TRANSFER-OUT (37) POSITIONS AND (17) TEMPORARY POSITIONS AND FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).			
	*****					*****			
	AGREE					SEE HMS229, SEQUENCE #041-001.			
	HOUSE CONCURS.					BREAKOUT AS FOLLOWS:			
	BREAKOUT AS FOLLOWS:					(54) PERMANENT AND TEMPORARY POSITIONS (-3,166,719N) (-251,951W)			
	(54) PERMANENT AND TEMP POSITIONS (3,166,719N) (251,951W)					CURRENT EXPENSES (-516,475N) (-31,509W).			
	CURRENT EXPENSES (516,475N) (31,509W).					THIS IS TO COMPLY WITH HUD REQUIREMENTS THAT NON-PROJECT ADMINISTRATIVE FUNDS BE CONSOLIDATED INTO A CENTRAL COST CENTER, WHICH IS THEN FUNDED THROUGH FEES ASSESSED TO THE ASSET MGT PROJECTS. HUD SETS GUIDELINES AS TO HOW FEES ARE DETERMINED.			
	THIS IS TO COMPLY WITH HUD REQUIREMENTS THAT NON-PROJECT ADMINISTRATIVE FUNDS BE CONSOLIDATED INTO A CENTRAL COST CENTER, WHICH IS THEN FUNDED THROUGH FEES ASSESSED TO THE ASSET MGT PROJECTS. HUD SETS GUIDELINES AS TO HOW FEES ARE DETERMINED.					THIS IS TO COMPLY WITH HUD REQUIREMENTS THAT NON-PROJECT ADMINISTRATIVE FUNDS BE CONSOLIDATED INTO A CENTRAL COST CENTER, WHICH IS THEN FUNDED THROUGH FEES ASSESSED TO THE ASSET MANAGEMENT PROJECTS. HUD SETS GUIDELINES AS TO HOW FEES ARE DETERMINED.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
60-001											60-001
		7.00	404,002	N	7.00	404,002	N	7.00	404,002	N	
		(7.00)	(404,002)	W	(7.00)	(404,002)	W	(7.00)	(404,002)	W	
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS. (7.00/404,002N; 7.00/404,002N) (-7.00/-404,002W; -7.00/-404,002W) *****					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS. (7.00/404,002N; 7.00/404,002N) (-7.00/-404,002W; -7.00/-404,002W) *****					
	AGREE					SENATE CONCURS.					
	HOUSE CONCURS. CONVERT MEANS OF FINANCING FOR 7 PERMANENT POSITIONS AND ASSOCIATED COSTS FROM REVOLVING TO FEDERAL FUNDS.										
61-001											61-001
		10,865,225	N	10,865,225	N		10,865,225	N	10,865,225	N	
	EXEC REQUEST: INCREASE FEDERAL FUND EXPENDITURE CEILING FOR FEDERAL LOW RENT PROGRAM. (/10,865,225N; /10,865,225N) *****					EXEC REQUEST: ADD FUNDS FOR LOW RENT PROGRAM. (/10,865,225N; /10,865,225N) *****					
	AGREE					SENATE CONCURS.					
	HOUSE CONCURS. INCREASE IN RENTAL HOUSING SERVICES (HMS220) FEDERAL FUND CEILING TO REFLECT COST INCREASE, IN UTILITIES, CONTRACT REPAIRS AND CONTRACTED PROPERTY MANAGEMENT.					INCREASE EXPENDITURE CEILING FOR FEDERAL LOW RENT PROGRAM TO REFLECT INCREASED COSTS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
62-001		523,372 W	523,372 W			523,372 W	523,372 W	62-001	
	EXEC REQUEST: INCREASE EXPENDITURE CEILING FOR REVOLVING FUNDS. (/523,372W; /523,372W) ***** AGREE HOUSE CONCURS. INCREASE IN EXPENDITURE CEILING TO COVER COST INCREASES IN UTILITIES, LABOR, CONTRACT REPAIRS AND PRIVATE MANAGEMENT EXPENSES. ALSO COVERS A MANDATE FROM HUD REGARDING ALL PROGRAMS PAY THEIR PROPORTIONATE SHARE OF ADMIN EXPENSES IN FORM OF A MANAGEMENT FEE.				EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/523,372W; /523,372W) ***** SENATE CONCURS. ADDS FUNDS FOR UTILITIES, LABOR, CONTRACT REPAIRS, AND PRIVATE MANAGEMENT EXPENSES.				
63-001	(1.00)	(27,756) A	(1.00)	(27,756) A	(1.00)	(27,756) A	(1.00)	(27,756) A	63-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-27,756A; -1.00/-27,756A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK IV (#5647) (27,756A) POSITION LONG VACANT.				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS IN RENTAL HOUSING SERVICES TO MEET MANDATORY REDUCTIONS. (-1.00/-27,756A; -1.00/-27,756A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK IV (#5647) (-27,756A) LONG TERM VACANCY.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		(600,000) A	(600,000) A		(600,000) A	(600,000) A	64-001
	EXEC REQUEST: REDUCES FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-600,000A; /-600,000A) ***** AGREE HOUSE CONCURS. REDUCE CURRENT EXPENSES BY \$600,000 TO MEET BUDGETARY REDUCTION GOALS. THIS WILL IMPACT ABILITY TO FUND REPAIRS FOR UNITS.			EXEC REQUEST: REDUCE OTHER CURRENT EXPENSES FOR VACANT UNIT TURNAROUND TO MEET MANDATORY REDUCTIONS. (/-600,000A; /-600,000A) ***** SENATE CONCURS.			
1800-001					401,386 N 52,065 W	401,386 N 52,065 W	1800-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR RENTAL HOUSING SERVICES HMS220RH RECURRING COSTS. ***** THESE FUNDS PROVIDE FOR THE REPLACEMENT OF REFRIGERATORS AND RANGES AS THESE APPLIANCES REACH THE END OF THEIR USEFUL LIVES.			

(1.00)	(624,684) A	(1.00)	(624,684) A	TOTAL CHANGES BY MOF	(1.00)	(624,684) A	(1.00)	(624,684) A
(29.00)	(10,552,677) N	(29.00)	(10,552,677) N		(29.00)	(10,151,291) N	(29.00)	(10,151,291) N
(10.00)	(129,404) W	(10.00)	(129,404) W		(10.00)	(77,339) W	(10.00)	(77,339) W
(40.00)	(11,306,765)	(40.00)	(11,306,765)	TOTAL CHANGES	(40.00)	(10,853,314)	(40.00)	(10,853,314)
0.00	4,414,556 A	0.00	4,414,556 A	BUDGET TOTALS BY MOF	0.00	4,414,556 A	0.00	4,414,556 A
171.00	33,316,798 N	171.00	33,316,798 N		171.00	33,718,184 N	171.00	33,718,184 N
13.00	3,862,919 W	13.00	3,862,919 W		13.00	3,914,984 W	13.00	3,914,984 W
184.00	41,594,273	184.00	41,594,273	TOTAL BUDGET	184.00	42,047,724	184.00	42,047,724

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.25	1,233,027	A	4.25	1,233,027	A	4.25	1,233,027	A	4.25	1,233,027	A
	14.75	25,563,392	N	14.75	25,563,392	N	14.75	25,563,392	N	14.75	25,563,392	N
	19.00	26,796,419		19.00	26,796,419		19.00	26,796,419		19.00	26,796,419	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
2-001		20,723	A	20,723	A		20,723	A	20,723	A	2-001	
		115,183	N	115,183	N		115,183	N	115,183	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
HOUSE CONCURS.												
40-001		2.00	141,366	N	2.00	141,366	N	2.00	141,366	N	40-001	
EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220) TO RENTAL ASSISTANCE SERVICES (HMS222) ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM RENTAL HOUSING SERVICES (HMS220). *****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR V (#41280) (57,708) (1) SECRETARY II (#41332) (46,176) FRINGE BENEFITS (37,482)						TO CONSOLIDATE SIMILAR FUNCTIONS. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR V (#41280) (57,708N) (1) SECRETARY II (#41332) (46,176N) FRINGE BENEFITS (37,482N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(3.00) (155,034) A	(3.00) (155,034) A			(3.00) (155,034) A	(3.00) (155,034) A			60-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY BUDGET REDUCTION. (-3.00/-155,034A; -3.00/-155,034A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) PUBLIC HOUSING SPECIALIST II (#23103, 28657, 46983) (139,476) COLLECTIVE BARGAINING (15,558) THESE POSITIONS HAVE BEEN VACANT SINCE 1/08.				EXEC REQUEST: REDUCE (3) VACANT POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-155,034A; -3.00/-155,034A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) PUBLIC HOUSING SPCLT II (#23103, 28657, 46983) (-139,476A) FRINGE BENEFITS (-15,558A). THESE POSITIONS HAVE BEEN VACANT SINCE 1/08.				
1800-001						(500,000) A	(500,000) A		1800-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT PREVIOUS LAPSE AMOUNT. ***** THE LAPSE IN THE AMOUNT OF \$500,000 OCCURRED IN ACCOUNT G-08-315-K. THE FUNDS WERE APPROPRIATED IN ACT 237/07 TO INCREASE LOW- AND MODERATE-INCOME FAMILIES' HOMEOWNERSHIP BY APPROPRIATING FUNDS TO PROVIDE OUTREACH AND OTHER SERVICES, BUT THE FUNDS WERE NEVER ALLOTTED.				
	(3.00) (134,311) A	(3.00) (134,311) A	TOTAL CHANGES BY MOF		(3.00) (634,311) A	(3.00) (634,311) A			
	2.00 256,549 N	2.00 256,549 N			2.00 256,549 N	2.00 256,549 N			
	(1.00) 122,238	(1.00) 122,238	TOTAL CHANGES		(1.00) (377,762)	(1.00) (377,762)			
	1.25 1,098,716 A	1.25 1,098,716 A	BUDGET TOTALS BY MOF		1.25 598,716 A	1.25 598,716 A			
	16.75 25,819,941 N	16.75 25,819,941 N			16.75 25,819,941 N	16.75 25,819,941 N			
	18.00 26,918,657	18.00 26,918,657	TOTAL BUDGET		18.00 26,418,657	18.00 26,418,657			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	5.00	14,111,698 A	5.00 14,111,698 A	5.00	14,111,698 A	5.00 14,111,698 A		
	0.00	1,369,108 N	0.00 1,369,108 N	0.00	1,369,108 N	0.00 1,369,108 N		
	5.00	15,480,806	5.00 15,480,806	5.00	15,480,806	5.00 15,480,806		
- 1								- 1
***** 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.				***** 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.				
2-001		36,509 A	36,509 A		36,509 A	36,509 A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
1100-001				(1.00)	(40,716) A	(1.00) (40,716) A	1100-001	
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) VACANT POSITION AND FUNDS TO REALIZE VACANCY SAVINGS. ***** THE POSITION NUMBER IS AS FOLLOWS: #103011-PROJECTS COORDINATOR (\$40,716A)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-001					81,699 V	81,699 V	1600-001
				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EMERGENCY FOOD AND SHELTER PROGRAM.			
*****				*****			
DISAGREE							

	36,509	A		36,509	A	TOTAL CHANGES BY MOF	(1.00)	(4,207) A	(1.00)	(4,207) A
								81,699 V		81,699 V
0.00	36,509		0.00	36,509		TOTAL CHANGES	(1.00)	77,492	(1.00)	77,492
5.00	14,148,207	A	5.00	14,148,207	A	BUDGET TOTALS BY MOF	4.00	14,107,491 A	4.00	14,107,491 A
0.00	1,369,108	N	0.00	1,369,108	N		0.00	1,369,108 N	0.00	1,369,108 N
							0.00	81,699 V	0.00	81,699 V
5.00	15,517,315		5.00	15,517,315		TOTAL BUDGET	4.00	15,558,298	4.00	15,558,298

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
Structure #: 060202080000
Subject Committee: HSG HOUSING

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	9.00	1,421,514 N	9.00 1,421,514 N	9.00	1,421,514 N	9.00 1,421,514 N	
	2.00	5,649,020 W	2.00 5,649,020 W	2.00	5,649,020 W	2.00 5,649,020 W	
	11.00	7,070,534	11.00 7,070,534	11.00	7,070,534	11.00 7,070,534	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.				OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.			
2-001		98,851 N	98,851 N		98,851 N	98,851 N	2-001
		40,258 W	40,258 W		40,258 W	40,258 W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
Structure #: 060202080000
Subject Committee: HSG HOUSING

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
40-001									40-001
	(9.00)	(1,520,365) N		(9.00)	(1,520,365) N			(9.00)	(1,520,365) N
	(2.00)	(5,689,278) W		(2.00)	(5,689,278) W			(2.00)	(5,689,278) W
	EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225) TO HPHA ADMINISTRATION (HMS229).				EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS AND (13) TEMPORARY POSITIONS AND FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).				
	*****				*****				
	AGREE				TRANSFER TO HMS229, SEQUENCE # 042-001.				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (11) PERMANENT AND (13) TEMP POSITIONS (1,483,645N) (580,949W) CURRENT EXPENSES (36,720N) (5,108,329W)				BREAKOUT AS FOLLOWS: (11) PERMANENT AND (13) TEMPORARY POSITIONS (-1,483,645N) (-580,949W) CURRENT EXPENSES (-36,720N) (-5,108,329W)				
	THIS EFFECTIVELY DELETES PROGRAM ID HMS225, PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP, AND CONSOLIDATES THE FUNCTION INTO HPHA ADMIN HMS229. THE HMS225 FUNCTION OF EXTRAORDINARY REPAIRS OF PUBLIC HOUSING UNITS IS ALSO A PRIORITY FUNCTION OF HMS229, AN AGENCY WIDE FUNCTION AND A CENTRAL OFFICE COST CENTER FUNCTION, SO NO OVERSIGHT IS LOST IN THIS CONSOLIDATION.				THIS EFFECTIVELY DELETES PROGRAM ID HMS225, PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP, AND CONSOLIDATES THE FUNCTION INTO HAWAII PUBLIC HOUSING AUTHORITY ADMIN HMS229. THE HMS225 FUNCTION OF EXTRAORDINARY REPAIRS OF PUBLIC HOUSING UNITS IS ALSO A PRIORITY FUNCTION OF HMS229, AND AN AGENCY WIDE FUNCTION AND A CENTRAL OFFICE COST CENTER FUNCTION, SO NO OVERSIGHT IS LOST IN THIS CONSOLIDATION.				

TOTAL CHANGES BY MOF				
(9.00)	(1,421,514) N	(9.00)	(1,421,514) N	
(2.00)	(5,649,020) W	(2.00)	(5,649,020) W	
(11.00)	(7,070,534)	(11.00)	(7,070,534)	TOTAL CHANGES
				(11.00) (7,070,534) (11.00) (7,070,534)
BUDGET TOTALS BY MOF				
0.00	N	0.00	N	
0.00	W	0.00	W	
0.00		0.00		TOTAL BUDGET
				0.00 0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	28.00	10,870,780 N	28.00 10,870,780 N	28.00	10,870,780 N	28.00 10,870,780 N	
	12.00	1,545,363 W	12.00 1,545,363 W	12.00	1,545,363 W	12.00 1,545,363 W	
	40.00	12,416,143	40.00 12,416,143	40.00	12,416,143	40.00 12,416,143	
- 1					- 1		
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.				***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			
2-001		199,930 N 63,694 W	199,930 N 63,694 W		199,930 N 63,694 W	199,930 N 63,694 W	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		18,551,826 N	18,551,826 N		18,551,826 N	18,551,826 N	40-001
EXEC BUDGET PREP: TRANSFER FEDERAL FUND SUBSIDY CEILING FROM RENTAL HOUSING SERVICES (HMS220RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229HA). THIS IS A PASS THROUGH ACCOUNT. (/18,551,826N; /18,551,826N) ***** AGREE HOUSE CONCURS. THIS IS A PASS THROUGH ACCOUNT TO ADMINISTER SECTION 8 PROGRAM.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM RENTAL HOUSING SERVICES (HMS220). (/18,551,826N; /18,551,826N) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
41-001											41-001
		34.00	3,683,194	N	34.00	3,683,194	N	34.00	3,683,194	N	
		3.00	283,460	W	3.00	283,460	W	3.00	283,460	W	
	EXEC BUDGET PREP: TRANSFER IN (37) PERMANENT AND (17) TEMPORARY POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS220) INTO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229) ***** AGREE					EXEC BUDGET PREP: TRANSFER-IN (37) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220). *****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES COST (3,166,719N) (251,951W) CURRENT EXPENSES (516,475N) (31,509W) SEE HMS220 SEQ NO 42-001					TRANSFERS 34 FEDERAL FUND AND 3 REVOLVING FUND POSITIONS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES COST (3,166,719N) (251,951W) CURRENT EXPENSES (516,475N) (31,509W)					
42-001											42-001
		9.00	1,520,365	N	9.00	1,520,365	N	9.00	1,520,365	N	
		2.00	5,689,278	W	2.00	5,689,278	W	2.00	5,689,278	W	
	EXEC BUDGET PREP: TRANSFER (11) PERMANENT AND (13) TEMPORARY POSITIONS WITH FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229.) ***** AGREE					EXEC BUDGET PREP: TRANSFER-IN (11) POSITIONS AND FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225). *****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COSTS (1,483,645N) (580,949W). OTHER CURRENT EXPENSES (36,720N) (5,108,329W). SEE HMS225 SEQUENCE NO. 40-001					WILL DELETE HMS225. BREAKOUT AS FOLLOWS: PERSONAL COSTS (1,483,645N) (580,949W). OTHER CURRENT EXPENSES (36,720N) (5,108,329W).					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(5,000,000) W	(5,000,000) W		(5,000,000) W	(5,000,000) W	60-001
	EXEC REQUEST: REDUCE DWELLING UNIT REVOLVING FUNDS BY \$5 MILLION, AS THE FUNDS WERE TRANSFERRED TO HHFDC WHEN HCDCH WAS SPLIT UP. (/-5,000,000W; /-5,000,000W) ***** AGREE HOUSE CONCURS. A HOUSEKEEPING MEASURE TO CORRECT AN ERROR IN THE BUDGET DETAILS. REDUCES DWELLING UNIT REVOLVING FUND BY \$5 MILLION AS THE FUNDS WERE TRANSFERRED TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORP (HHFDC) WHEN HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH) WAS SPLIT UP. A REMOVAL OF AN INCORRECT LINE ITEM TO REFLECT THE RESOURCES AVAILABLE TO HPHA.			EXEC REQUEST: REDUCE FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY (HMS229). (/-5,000,000W; /-5,000,000W) ***** SENATE CONCURS. THIS FUNDING NOW GOES TO THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORP.			

TOTAL CHANGES BY MOF											
43.00	23,955,315	N	43.00	23,955,315	N	43.00	23,955,315	N	43.00	23,955,315	N
5.00	1,036,432	W	5.00	1,036,432	W	5.00	1,036,432	W	5.00	1,036,432	W
48.00	24,991,747		48.00	24,991,747		48.00	24,991,747		48.00	24,991,747	
TOTAL CHANGES											
BUDGET TOTALS BY MOF											
71.00	34,826,095	N	71.00	34,826,095	N	71.00	34,826,095	N	71.00	34,826,095	N
17.00	2,581,795	W	17.00	2,581,795	W	17.00	2,581,795	W	17.00	2,581,795	W
88.00	37,407,890		88.00	37,407,890		88.00	37,407,890		88.00	37,407,890	
TOTAL BUDGET											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	347.35	14,342,932 A	347.35 14,342,932 A	347.35	14,342,932 A	347.35 14,342,932 A	
	281.65	18,601,611 N	281.65 18,601,611 N	281.65	18,601,611 N	281.65 18,601,611 N	
	629.00	32,944,543	629.00 32,944,543	629.00	32,944,543	629.00 32,944,543	
- 1							- 1
***** 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.				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.			
2-001		1,192,215 A	1,192,215 A		1,192,215 A	1,192,215 A	2-001
		1,176,886 N	1,176,886 N		1,176,886 N	1,176,886 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
10-001	(8.54)	(373,657) A		(8.54)	(373,657) A	(8.54)		(373,657) A	10-001
	(6.46)	(421,806) N		(6.46)	(421,806) N	(6.46)		(421,806) N	
EXEC BUDGET PREP: TRANSFER-OUT (15) POSITIONS FROM WAHIAWA UNIT-CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION II (HMS236LE) TO OAHU SECTION III (HMS236LR)					EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS FROM HMS236LE TO 236LR.				
*****					*****				
AGREE					SEE HMS236, SEQUENCE # 011-001.				
HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COSTS (358,584A) (357,942N) OTHER CURRENT EXPENSES (15,073A) (63,864N).					BREAKOUT AS FOLLOWS: PERSONAL COSTS (-358,584A) (-357,942N) OTHER CURRENT EXPENSES (-15,073A) (-63,864N).				
A REORGANIZATION FOR OAHU SECTIONS TO MORE EQUALLY DISTRIBUTE CASELOADS, TO MINIMIZE APPLICANT AND CLIENT COMPLAINTS OF HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.					A REORGANIZATION FOR OAHU SECTIONS TO MORE EQUALLY DISTRIBUTE CASELOADS, TO MINIMIZE APPLICANT AND CLIENT COMPLAINTS OF HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
10-002		8.54	373,657	A	8.54	373,657	A	8.54	373,657	A	10-002	
		6.46	421,806	N	6.46	421,806	N	6.46	421,806	N		
	EXEC BUDGET PREP: TRANSFER-IN TO CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION III (HMS236LR) FROM CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION II (HMS236LE).						EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS FROM HMS236LE TO 236LR.					
	***** AGREE						*****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COSTS (358,584A) (357,942N) OTHER CURRENT EXPENSES (15,073A) (63,864N).						POSITIONS TRANSFERRED FROM HMS236LE TO 236LR. BREAKOUT AS FOLLOWS: TRANSFER-IN (15) POSITIONS: (2) EWII ELIGIBILITY WORKER II POSITIONS (45,545A/35,107N) (9) EWIII ELIGIBILITY WORKER III POSITIONS (231,349A/174,527N) (1) EWV ELIGIBILITY WORKER V POSITION (27,387A/20,661N) (2) OAIH OFFICE ASST III POSITIONS (35,062A/26,450N) (1) SECRETARY 1 POSITION (19,241A/14,515N) FRINGE BENEFITS (86,682N) TOTAL OF \$716,526 PERSONAL SERVICE COSTS TRANSFERRED (358,584A/357,942N)					
	A REORGANIZATION FOR OAHU SECTIONS TO MORE EQUALLY DISTRIBUTE CASELOADS, TO MINIMIZE APPLICANT AND CLIENT COMPLAINTS OF HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.						OTHER CURRENT EXPENSES TRANSFERRED \$78,937 (15,073A/63,864N) THIS IS TO EQUALIZE CASE LOADS BETWEEN SECTION AREAS ON OAHU IN ORDER TO MINIMIZE APPLICANTS HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
40-001		2.00	85,913	A	2.00	85,913	A	2.00	85,913	A	40-001
		1.00	71,881	N	1.00	71,881	N	1.00	71,881	N	
EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) TO CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236)						EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).					
*****						*****					
AGREE						REQUEST TO CREATE NEW CODE "HMS236LO."					
HOUSE CONCURS. TRANSFERRING 3 POSITIONS TO NEW ORG CODE WITHIN HMS236 (HMS236LO) FOR THE OAHU BRANCH, THIS NEW ORGANIZATION BREAKOUT AS FOLLOWS: (1) SECRETARY I (#42989)(32,616A) (1) SOCIAL WORKER VI (#45523)(18,816A/18,816N) (1) SOCIAL WORKER V (#46899) (23,832A/23,832N) FRINGE BENEFITS (17,184N) OTHER CURRENT EXPENSES (10,649A/12,049N)						BREAKOUT AS FOLLOWS: (1) SECRETARY I (#42989) (32,616A) (1) SOCIAL WORKER VI (#45523)(18,816A/18,816N) (1) SOCIAL WORKER V (#46899) (23,832A/23,832N) FRINGE BENEFITS (17,184N) OTHER CURRENT EXPENSES (10,649A/12,049N)					
THIS IS A UNIT THAT WAS APPROVED IN 07, BRINGING THE RANGE OF SERVICES CONSISTENT WITH OTHER UNITS ON OAHU.						THIS IS A UNIT THAT WAS APPROVED IN 07, BRINGING THE RANGE OF SERVICES OFFERED CONSISTENT WITH OTHER UNITS ON OAHU.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
41-001		0.56	16,391	A	0.56	16,391	A	0.56	16,391	A	41-001
		0.44	19,826	N	0.44	19,826	N	0.44	19,826	N	
EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES/OAHU BRANCH ADMIN (HMS903FO) TO CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION III (HMS236 LR) .						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).					
*****						*****					
AGREE						POSITION TRANSFERRED INTO HMS236LR TO REFLECT SITE OF DUTIES.					
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#1729) (16,931A, 19826N)						BREAKOUT AS FOLLOWS: #1729 OFFICE ASSISTANT III (FORMERLY CLKIII) SR-08 (16,391/A, 19,826/N)					
THIS IS PHASE II OF APPLICATION CORRECTIVE ACTION GUIDELINES WHERE UNITS ARE BEING SUPPORTED BY ASSISTING UNITS. THE WAIKELE UNIT IS DESIGNATED AS AN ASSISTING UNIT, AND NEEDS ANOTHER OFFICE ASSIST III. TRANSFERRING THIS POSITION GIVES THAT UNIT THE NEEDED CLERICAL SUPPORT TO HELP APPLICATIONS TO BE REGISTERED, SCREENED AND ELIGIBILITY DETERMINED ON A TIMELY BASIS.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
42-001		0.53	16,441	A	0.53	16,441	A	0.53	16,441	A	42-001
		0.47	23,847	N	0.47	23,847	N	0.47	23,847	N	
EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236) FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) TO CONSOLIDATE STAFF ON BIG ISLAND.						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).					
*****						*****					
AGREE						CONSOLIDATES STAFF.					
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (16,441A) (23,846N)						BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (16,441A) (23,847N)					
THIS IS TO CONSOLIDATE FRAUD INVESTIGATIVE UNIT WEST HAWAII STAFF WITH EAST HAWAII STAFF IN HILO, SERVING WEST HAWAII ON AN OUT-SERVICE BASIS. WEST HAWAII ALSO SERVICED BY AN OFFICE ASSISTANT WHO IS CURRENTLY REPORTING TO THE NORTH KONA 2 UNIT (SHE WAS FORMERLY IN THE WEST HAWAII OFFICE).											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001		(.57) (15,294) A	(.57) (15,294) A			(.57) (15,294) A	(.57) (15,294) A		60-001
		(.43) (11,538) N	(.43) (11,538) N			(.43) (11,538) N	(.43) (11,538) N		
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.57/-15,294A; -0.57/-15,294A) (-0.43/-11,538N; -0.43/-11,538N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#7502) (15,294A) (11,538N) THIS POSITION REVIEWS QUALITY CONTROL PROCESSES WITH FINANCIAL ASSISTANCE AND FOOD STAMPS PROGRAMS. HAS LONG BEEN VACANT.				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-15,294A; -0.57/-15,294A) (-0.43/-11,538N; -0.43/-11,538N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#7502) (-15,294A) (-11,538N)				
61-001		(.57) (16,512) A	(.57) (16,512) A			(.57) (16,512) A	(.57) (16,512) A		61-001
		(.43) (12,456) N	(.43) (12,456) N			(.43) (12,456) N	(.43) (12,456) N		
	EXEC REQUEST: REDUCE (1) POSITION AND COSTS FOR MANDATORY BUDGET REDUCTION. (-0.57/-16,512A; -0.57/-16,512A) (-0.43/-12,456N; -0.43/-12,456N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#24976) (16,512A) (\$12,456N).				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-16,512A; -0.57/-16,512A) (-0.43/-12,456N; -0.43/-12,456N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III POSITION (#24976) (-16,512A) (-12,456N).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
62-001	(.57) (19,330) A	(.57) (19,330) A	(.57) (19,330) A		(.57) (19,330) A	(.57) (19,330) A	(.57) (19,330) A		62-001
	(.43) (14,582) N	(.43) (14,582) N	(.43) (14,582) N		(.43) (14,582) N	(.43) (14,582) N	(.43) (14,582) N		
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.57/-19,330A; -0.57/-19,330A) (-0.43/-14,582N; -0.43/-14,582N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER IV (#34741) (19,330A) (14,582N) THIS POSITION HAS LONG BEEN VACANT.				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-19,330A; -0.57/-19,330A) (-0.43/-14,582N; -0.43/-14,582N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER IV POSITION (#34741) (-19,330A) (-14,582N).				
63-001	(.50) (11,466) A	(.50) (11,466) A	(.50) (11,466) A		(.50) (11,466) A	(.50) (11,466) A	(.50) (11,466) A		63-001
	(.50) (11,466) N	(.50) (11,466) N	(.50) (11,466) N		(.50) (11,466) N	(.50) (11,466) N	(.50) (11,466) N		
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO DELETE VACANT POSITION. (-0.50/-11,466A; -0.50/-11,466A) (-0.50/-11,466N; -0.50/-11,466N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#46895) (11,466A) (11,466N) POSITION HAS BEEN LONG VACANT.				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.50/-11,466A; -0.50/-11,466A) (-0.50/-11,466N; -0.50/-11,466N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II POSITION (#46895) (-11,466A) (-11,466N).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #

1100-001				(5.62)	(219,239)	A	(5.62)	(219,239)	A	1100-001
				(4.38)	(171,865)	N	(4.38)	(171,865)	N	

SEN ADJUSTMENT:
REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.

DISAGREE

POSITION NUMBERS ARE AS FOLLOWS:
#24977-ELIGIBILITY WORKER 1 (\$18,591A/\$14,025N), 28086-ELIGIBILITY WORKER III (\$15,294A/\$11,538N), 1702-ELIGIBILITY WORKER III (\$19,743A/\$15,513N), 28273-ELIGIBILITY WORKER II (\$15,294A/\$11,538N), 28065-ELIGIBILITY WORKER V (\$26,450A/\$19,954N), 27446-ELIGIBILITY WORKER III (\$22,613A/\$17,059N), 21507-ELIGIBILITY WORKER III (\$22,613A/\$17,059N), 11657-ELIGIBILITY WORKER III (\$25,424A/\$19,180N), 6181-ELIGIBILITY PROGRAM SPCLT V (\$29,385A/\$22,167N), 45461-SOCIAL WORKER III (\$23,832A/\$23,832N).

0.88	1,248,358	A	0.88	1,248,358	A	TOTAL CHANGES BY MOF	(4.74)	1,029,119	A	(4.74)	1,029,119	A
0.12	1,242,398	N	0.12	1,242,398	N		(4.26)	1,070,533	N	(4.26)	1,070,533	N
1.00	2,490,756		1.00	2,490,756		TOTAL CHANGES	(9.00)	2,099,652		(9.00)	2,099,652	
348.23	15,591,290	A	348.23	15,591,290	A	BUDGET TOTALS BY MOF	342.61	15,372,051	A	342.61	15,372,051	A
281.77	19,844,009	N	281.77	19,844,009	N		277.39	19,672,144	N	277.39	19,672,144	N
630.00	35,435,299		630.00	35,435,299		TOTAL BUDGET	620.00	35,044,195		620.00	35,044,195	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	491,214 A	0.00 491,214 A	0.00	491,214 A	0.00 491,214 A	
	0.00	1,197,541 N	0.00 1,197,541 N	0.00	1,197,541 N	0.00 1,197,541 N	
	0.00	1,688,755	0.00 1,688,755	0.00	1,688,755	0.00 1,688,755	

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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.

TOTAL CHANGES BY MOF									
0.00			0.00			TOTAL CHANGES	0.00		0.00
0.00	491,214 A		0.00 491,214 A			BUDGET TOTALS BY MOF	0.00 491,214 A		0.00 491,214 A
0.00	1,197,541 N		0.00 1,197,541 N				0.00 1,197,541 N		0.00 1,197,541 N
0.00	1,688,755		0.00 1,688,755			TOTAL BUDGET	0.00 1,688,755		0.00 1,688,755

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	45.00	5,838,171 N	45.00 5,838,171 N	45.00	5,838,171 N	45.00 5,838,171 N	
	45.00	5,838,171	45.00 5,838,171	45.00	5,838,171	45.00 5,838,171	
- 1							- 1
*****				*****			
OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.			
2-001		203,496 N	203,496 N		203,496 N	203,496 N	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		

				TOTAL CHANGES BY MOF			
	203,496 N	203,496 N		203,496 N	203,496 N		
0.00	203,496	0.00 203,496		0.00 203,496	0.00 203,496		
				BUDGET TOTALS BY MOF			
45.00	6,041,667 N	45.00 6,041,667 N		45.00 6,041,667 N	45.00 6,041,667 N		
45.00	6,041,667	45.00 6,041,667		45.00 6,041,667	45.00 6,041,667		
				TOTAL BUDGET			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	295.44	26,207,660	A	295.44	26,207,660	A	295.44	26,207,660	A	295.44	26,207,660	A
	0.00	610,000	B	0.00	610,000	B	0.00	610,000	B	0.00	610,000	B
	250.06	38,456,774	N	250.06	38,456,774	N	250.06	38,456,774	N	250.06	38,456,774	N
	545.50	65,274,434		545.50	65,274,434		545.50	65,274,434		545.50	65,274,434	

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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.

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.

2-001	1,036,139	A	1,036,139	A
	7,587	B	7,587	B
	1,078,417	N	1,078,417	N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

	1,036,139	A	1,036,139	A	2-001
	7,587	B	7,587	B	
	1,078,417	N	1,078,417	N	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	<p>EXEC BUDGET PREP: TRANSFER \$762,500 FROM CHILD PROTECTIVE SERVICES EAST HAWAII, KAUAI, MAUI, OAHU, AND WEST HAWAII SECTION (HMS301SH, SK, SM, SO, SW) INTO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301SA) TO CONSOLIDATE FUNDS INTO ONE ORG CODE TO SIMPLIFY PURCHASE OF SERVICES/PLANNING FOR DOMESTIC VIOLENCE SHELTERS.</p> <p>***** AGREE</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSFER IN 762,500A INTO HMS301SA TRANSFER OUT FROM: EAST HAWAII SECTION (HMS301SH) (62,500A); KAUAI SECTION (HMS301SK) (150,000A); MAUI SECTION (HMS301SM) (177,500A); OAHU SECTION (HMS301SO) (285,000A); WEST HAWAII SECTION (HMS301SW) (87,500A).</p>			<p>EXEC BUDGET PREP: TRANSFER \$762,500 FROM CHILD PROTECTIVE SERVICES (HMS301) VARIOUS TO HMS301SA.</p> <p>*****</p> <p>CONSOLIDATE DOMESTIC VIOLENCE SHELTER FUNDS. INTRADEPARTMENTAL TRANSFER:</p> <p>HMS301SA +\$762,500 HMS301SH -\$62,500 HMS301SK -\$150,000 HSM301SM -\$177,500 HMS301SO -\$285,000 HMS301SW -\$87,500 TOTAL -\$762,500</p>			10-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(1,320,000) A	(1,320,000) A			(1,320,000) A	(1,320,000) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,320,000A; /-1,320,000A) ***** AGREE HOUSE CONCURS. REDUCING OPERATING EXPENSES IN CHILD PROTECTIVE SERVICES SECTIONS OF STATE OFFICE, KAUAI, MAUI, OAHU, WEST HAWAII BY (123,573A). BALANCE OF REDUCTION WILL COME FROM DECREASES IN PURCHASE OF SERVICE CONTRACTS FROM CHILD PROTECTIVE SERVICES OAHU SECTION (HMS301SA). THE SOCIAL SERVICES DIVISION WILL IDENTIFY PROGRAMS MOST ABLE TO ABSORB DECREASES.				EXEC REQUEST REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-1,320,000A; /-1,320,000A) ***** SENATE CONCURS. REDUCE OPERATING EXPENSES IN CHILD PROTECTIVE SERVICES BY (123,573A). BALANCE OF REDUCTION WILL COME FROM DECREASES IN PURCHASE OF SERVICE CONTRACTS FROM CHILD PROTECTIVE SERVICES OAHU SECTION (HMS301SA). WILL IDENTIFY PROGRAMS MOST ABLE TO ABSORB DECREASES.			
61-001		(.68) (27,687) A (.32) (13,029) N	(.68) (27,687) A (.32) (13,029) N			(.68) (27,687) A (.32) (13,029) N	(.68) (27,687) A (.32) (13,029) N	61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.68/-27,687A; -0.68/-27,687A) (-0.32/-13,029N; -0.32/-13,029N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III (#16861) (27687A) (13029N) POSITION VACANT				EXEC REQUEST REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.68/-27,687A; -0.68/-27,687A) (-0.32/-13,029N; -0.32/-13,029N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III POSITION (#16861) (-27,687A) (-13,029N) POSITION VACANT.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
62-001		(.50) (26,814) A	(.50) (26,814) A			(.50) (26,814) A	(.50) (26,814) A		62-001
		(.50) (26,814) N	(.50) (26,814) N			(.50) (26,814) N	(.50) (26,814) N		
	EXEC REQUEST:				EXEC REQUEST:				
	REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION.				REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-0.50/-26,814A; -0.50/-26,814A)				(-0.50/-26,814A; -0.50/-26,814A)				
	(-0.50/-26,814N; -0.50/-26,814N)				(-0.50/-26,814N; -0.50/-26,814N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:				
	(1) SOCIAL WORKER IV (#28420) (26,814A) (26,814N)				(1) SOCIAL WORKER IV (#28420) (-26,814A) (-26,814N)				
					POSITION VACANT.				
63-001		(4.33) (141,675) A	(4.33) (141,675) A			(4.33) (141,675) A	(4.33) (141,675) A		63-001
		(1.67) (68,697) N	(1.67) (68,697) N			(1.67) (68,697) N	(1.67) (68,697) N		
	EXEC REQUEST:				EXEC REQUEST:				
	REDUCE (6) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION.				REDUCE (6) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-4.33/-141,675A; -4.33/-141,675A)				(-4.33/-141,675A; -4.33/-141,675A)				
	(-1.67/-68,697N; -1.67/-68,697N)				(-1.67/-68,697N; -1.67/-68,697N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:				
	(1) SOCIAL WORKER IV (#1715) (20,198A) (14,626N)				(1) SOCIAL WORKER IV (#1715) (-20,198A) (-14,626N)				
	(1) SOCIAL WORKER III (#34398) (27,645A) (20,019N)				(1) SOCIAL WORKER III (#34398) (-27,645A) (-20,019N)				
	(1) SOCIAL WORKER IV (#34769) (24,562A) (17,786N)				(1) SOCIAL WORKER IV (#34769) (-24,562A) (-17,786N)				
	(1) ELIGIBILITY WORKER III (#39418) (23,406A) (16,266N)				(1) ELIGIBILITY WORKER III (#39418) (-23,406A) (-16,266N)				
	(1) CLERK III (#46328) (22932A)				(1) CLERK III (#46328) (-22,932A)				
	(1) CLERK III (#46390) (22932A)				(1) CLERK III (#46390) (-22,932A)				
					VACANT POSITIONS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
64-001		(1.75) (89,901) A	(1.75) (89,901) A			(1.75) (89,901) A	(1.75) (89,901) A		64-001
		(.25) (11,151) N	(.25) (11,151) N			(.25) (11,151) N	(.25) (11,151) N		
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.75/-89,901A; -1.75/-89,901A) (-0.25/-11,151N; -0.25/-11,151N) ***** AGREE				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.75/-89,901A; -1.75/-89,901A) (-0.25/-11,151N; -0.25/-11,151N) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#113054) (33,453A) (11,151N) (1) ELIGIBILITY WORKER V (#47453) (56,448A)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1)ELIGIBILITY WORKER III (#113054) (-33,453A) (-11,151N) (1) ELIGIBILITY WORKER V (#47453) (-56,448A) VACANT POSITIONS				
65-001		(.75) (16,461) A	(.75) (16,461) A			(.75) (16,461) A	(.75) (16,461) A		65-001
		(.25) (5,487) N	(.25) (5,487) N			(.25) (5,487) N	(.25) (5,487) N		
	EXEC REQUEST: REDUCE (1) POSITION AND ASSOCIATED COSTS FOR MANDATORY BUDGET REDUCTION. (-0.75/-16,461A; -0.75/-16,461A) (-0.25/-5,487N; -0.25/-5,487N) ***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.75/-16,461A; -0.75/-16,461A) (-0.25/-5,487N; -0.25/-5,487N) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS; (1)SOCIAL SERVICES AID II (#108925) (16,461A) (5,487N) POSITION VACANT				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICE AID II POSITION (#108925) (-16,461A) (-5,487N).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(2.10)	(89,555) A	(2.10)	1100-001
				(2.90)	(123,673) N	(2.90)	
*****				*****			
DISAGREE				SEN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
*****				*****			
				POSITION NUMBERS ARE AS FOLLOWS: #14141-SOCIAL WORKER III (\$15,805A/\$21,827N), 26704-SOCIAL WORKER I (\$15,805A/\$21,827N), 32763-SOCIAL WORKER IV (\$18,507A/\$25,557N), 32765-SOCIAL WORKER IV(\$21,652A/\$29,900N), 34312-SOCIAL WORKER IV (\$17,786A/\$24,562N).			
1100-002				(2.68)	(97,105) A	(2.68)	1100-002
				(1.32)	(50,752) N	(1.32)	
*****				*****			
DISAGREE				SEN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT FURTHER VACANCY SAVINGS.			
*****				*****			
				THE POSITION NUMBERS ARE AS FOLLOWS: #117513-HUMAN SERVICES PROFESSIONAL II (\$25,731A/\$8,577N), 117500-SOCIAL SERVICE AID II (\$15,961A/\$5,320N), 43768-SOCIAL WORKER IV (\$35,055A/\$16,497N), 42355-SOCIAL WORKER IV (\$20,358A/\$20,358N).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(8.01)	(586,399) A	(8.01)	(586,399) A	TOTAL CHANGES BY MOF	(12.79)	(773,059) A	(12.79)	(773,059) A	
	7,587 B		7,587 B			7,587 B		7,587 B	
(2.99)	953,239 N	(2.99)	953,239 N		(7.21)	778,814 N	(7.21)	778,814 N	
(11.00)	374,427	(11.00)	374,427	TOTAL CHANGES	(20.00)	13,342	(20.00)	13,342	
287.43	25,621,261 A	287.43	25,621,261 A	BUDGET TOTALS BY MOF	282.65	25,434,601 A	282.65	25,434,601 A	
0.00	617,587 B	0.00	617,587 B		0.00	617,587 B	0.00	617,587 B	
247.07	39,410,013 N	247.07	39,410,013 N		242.85	39,235,588 N	242.85	39,235,588 N	
534.50	65,648,861	534.50	65,648,861	TOTAL BUDGET	525.50	65,287,776	525.50	65,287,776	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	26.07	1,245,908 A	26.07 1,245,908 A	26.07	1,245,908 A	26.07 1,245,908 A	
	16.93	6,683,439 N	16.93 6,683,439 N	16.93	6,683,439 N	16.93 6,683,439 N	
	43.00	7,929,347	43.00 7,929,347	43.00	7,929,347	43.00 7,929,347	
- 1					- 1		
***** 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.				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.			
2-001		100,979 A	100,979 A		100,979 A	100,979 A	2-001
		80,829 N	80,829 N		80,829 N	80,829 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
40-001		0.50	26,682 A	0.50	26,682 A		0.50	26,682 A	0.50	26,682 A	40-001	
		1.50	49,614 N	1.50	49,614 N		1.50	49,614 N	1.50	49,614 N		
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) INTO GENERAL SUPPORT FOR CHILD CARE (HMS302)						EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SUFFICIENCY SERVICES (HMS903).					
	***** AGREE						*****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#23706) (26,682A) (26,682N) (1) OFFICE ASSISTANT III (#1180620) (22,932N)						THIS TRANSFER SUPPORTS A REORGANIZATION. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#23706) (26,682A) (26,682N) (1) OFFICE ASSISTANT III (31180620) (22,932N)					
	THIS SUPPORTS THE REORGANIZATION APPROVED 8/08, WHICH SPLITS THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO TWO DISTINCT OFFICES, ONE DEALING WITH TANF, THE OTHER WITH CHILD CARE PROGRAMS.											
41-001		(1.00)	(22,932) N	(1.00)	(22,932) N		(1.00)	(22,932) N	(1.00)	(22,932) N	41-001	
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302) INTO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903)						EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).					
	***** AGREE						*****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#51837) (22932N)						THIS TRANSFER SUPPORTS A REORGANIZATION. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#51837) (-22,932N)					
	THIS SUPPORTS THE REORGANIZATION THAT SPLIT THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO ONE OFFICE DEALING WITH TANF PROGRAMS, THE OTHER FOR CHILD CARE PROGRAMS.						SEE HMS903, SEQUENCE # 040-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(2.00) (66,192) A	(2.00) (66,192) A		1100-001
	*****			SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REALIZE VACANCY SAVINGS. *****			
	DISAGREE			THE POSITION NUMBERS ARE AS FOLLOWS: #37306-SOCIAL SERVICE ASSISTANT IV (\$23,844A), 43108-SOCIAL WORKER III (\$42,348A).			
1600-001				1,050,000 V	1,050,000 V		1600-001
	*****			SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR HEAD START PROGRAM. *****			
	DISAGREE						
1650-001				500,000 V	500,000 V		1650-001
	GOVERNOR'S MESSAGE (3/30/09): CREATE V FUND CEILING TO ENHANCE THE EXISTING QUALITY CARE CONTRACTS, INCLUDING THE INFANT AND TODDLER SCHOLARSHIPS, TO COMPLY WITH ARRA REQUIREMENTS. (/500,000V; /500,000V) *****			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR EXISTING QUALITY CARE CONTRACTS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/500,000V; /500,000V) *****			
	DISAGREE			SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (\$500,000V)			
	HOUSE DOES NOT CONCUR. FOR OTHER CURRENT EXPENSES.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE								
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #				
	0.50	127,661	A	0.50	127,661	A	TOTAL CHANGES BY MOF	(1.50)	61,469	A	(1.50)	61,469	A
	0.50	107,511	N	0.50	107,511	N		0.50	107,511	N	0.50	107,511	N
									1,550,000	V		1,550,000	V
	1.00	235,172		1.00	235,172		TOTAL CHANGES	(1.00)	1,718,980		(1.00)	1,718,980	
	26.57	1,373,569	A	26.57	1,373,569	A	BUDGET TOTALS BY MOF	24.57	1,307,377	A	24.57	1,307,377	A
	17.43	6,790,950	N	17.43	6,790,950	N		17.43	6,790,950	N	17.43	6,790,950	N
								0.00	1,550,000	V	0.00	1,550,000	V
	44.00	8,164,519		44.00	8,164,519		TOTAL BUDGET	42.00	9,648,327		42.00	9,648,327	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	41,816,013 A	0.00 41,816,013 A	0.00	41,816,013 A	0.00 41,816,013 A	
	0.00	20,095,666 N	0.00 20,095,666 N	0.00	20,095,666 N	0.00 20,095,666 N	
	0.00	61,911,679	0.00 61,911,679	0.00	61,911,679	0.00 61,911,679	

- 1

- 1

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

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

1650-001

GOVERNORS MESSAGE (3/30/09):
CREATE V FUND CEILING TO REFLECT THE INCREASE IN FEDERAL MATCHING FUNDS WHICH WILL BE USED FOR ADDITIONAL FOSTER CARE SERVICE.
(/2,300,000V; /1,300,000V)

DISAGREE

HOUSE DOES NOT CONCUR.

2,300,000 V

1,300,000 V

1650-001

GOVERNOR'S MESSAGE (3/30/09):
ADD FUNDS FOR FMAP REIMBURSEMENT FOR QUALIFIED CHILD PROTECTIVE SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.
(/2,300,000V; /1,300,000V)

SENATE CONCURS.

BREAKOUT AS FOLLOWS:

OTHER CURRENT EXPENSES (FY10, \$2,300,000V/FY11, \$1,300,000V).

THE INCREASE IN FEDERAL MATCHING FUNDS WILL BE USED FOR ADDITIONAL FOSTER CARE SERVICE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	22,411,811 A	0.00 22,411,811 A	0.00	22,411,811 A	0.00 22,411,811 A	
	0.00	34,250,754 N	0.00 34,250,754 N	0.00	34,250,754 N	0.00 34,250,754 N	
	0.00	56,662,565	0.00 56,662,565	0.00	56,662,565	0.00 56,662,565	
- 1					- 1		
***** 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.				OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.			
60-001		5,900,000 N	5,900,000 N		5,900,000 N	5,900,000 N	60-001
EXEC REQUEST: INCREASE IN TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) TRANSFER AMOUNT TO CHILD CARE DEVELOPMENT FUND AS A RESULT OF ELIMINATION OF GENERAL FUNDS FOR STATE PRESCHOOL OPEN DOOR PROGRAM (POD). (/5,900,000N; /5,900,000N)				EXEC REQUEST ADD FUNDS TO CHILD CARE DEVELOPMENT FUND (CCDF). (/5,900,000N; /5,900,000N)			
***** AGREE				*****			
HOUSE CONCURS. ELIMINATING THE GENERAL FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM MEANS THE STATE NEEDS TO RESTORE FEDERAL CHILD CARE FUNDS THROUGH A TANF TRANSFER TO THE FEDERALLY FUNDED CHILD CARE PAYMENT PROGRAM, CALLED CHILD CARE CONNECTION HAWAII. APPROX 1300 CHILDREN/ MO WILL BE AFFECTED BY THE CLOSING OF POD. THIS TRANSFER FALLS WELL BELOW THE TRANSFER CEILING ALLOWED YEARLY (19.9M)				SENATE CONCURS. TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) TRANSFER TO CCDF TO PROVIDE POTENTIALLY FEDERAL ELIGIBLE CHILDREN WITH CHILD CARE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	EXEC REQUEST: REDUCE GENERAL FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM (/-3,200,000A; /-3,200,000A) ***** AGREE HOUSE CONCURS. ELIMINATING THE GENERAL FUNDING FOR PRESCHOOL OPEN DOORS PROGRAM (POD). THE STATE NEEDS TO RESTORE THE FEDERAL CHILD CARE FUNDS THROUGH A TANF TRANSFER TO CHILD CARE DEVELOPMENT. SEE HMS305 SEQUENCE 60-001.	(3,200,000) A	(3,200,000) A	EXEC REQUEST REDUCE FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM TO MEET MANDATORY REDUCTIONS. (/-3,200,000A; /-3,200,000A) ***** SENATE CONCURS.	(3,200,000) A	(3,200,000) A	61-001
1650-001	GOVERNOR'S MESSAGE (3/30/09): CREATE V FUND CEILING FOR CHILD CARE SUBSIDIES. (/2,600,000V; /2,600,000V) ***** DISAGREE HOUSE DOES NOT CONCUR. FOR OTHER CURRENT EXPENSES.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR CHILD CARE SUBSIDIES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/2,600,000V; /2,600,000V) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (\$2,600,000V).	2,600,000 V	2,600,000 V	1650-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(3,200,000) A	(3,200,000) A	TOTAL CHANGES BY MOF	(3,200,000) A	(3,200,000) A	
		5,900,000 N	5,900,000 N		5,900,000 N	5,900,000 N	
					2,600,000 V	2,600,000 V	
		<hr/>	<hr/>	TOTAL CHANGES	<hr/>	<hr/>	
		0.00 2,700,000	0.00 2,700,000		0.00 5,300,000	0.00 5,300,000	
		<hr/>	<hr/>	BUDGET TOTALS BY MOF	<hr/>	<hr/>	
		0.00 19,211,811 A	0.00 19,211,811 A		0.00 19,211,811 A	0.00 19,211,811 A	
		0.00 40,150,754 N	0.00 40,150,754 N		0.00 40,150,754 N	0.00 40,150,754 N	
					0.00 2,600,000 V	0.00 2,600,000 V	
		<hr/>	<hr/>	TOTAL BUDGET	<hr/>	<hr/>	
		0.00 59,362,565	0.00 59,362,565		0.00 61,962,565	0.00 61,962,565	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	498,189,087 A	0.00 498,189,087 A	0.00	498,189,087 A	0.00 498,189,087 A	
	0.00	693,906,153 N	0.00 693,906,153 N	0.00	693,906,153 N	0.00 693,906,153 N	
	0.00	44,409,563 U	0.00 44,409,563 U	0.00	44,409,563 U	0.00 44,409,563 U	
	0.00	1,236,504,803	0.00 1,236,504,803	0.00	1,236,504,803	0.00 1,236,504,803	

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- 1

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, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

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

5-001 49,965,913 A 81,132,913 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

49,965,913 A 81,132,913 A 5-001

EXEC BUDGET PREP:
ADD FUNDS FOR MEDICAID/QUEST ADJUSTMENT.

SEE HMS401 SEQUENCE #1650-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-IN CHORE PROGRAM OPERATING COSTS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO HEALTH CARE PAYMENTS (HMS401) ***** AGREE HOUSE CONCURS. THE CHORE PROGRAM WILL NOW BE OPERATED BY MEDQUEST DIVISION. THIS ESTABLISHES THE NECESSARY STATE MATCHING FUNDS TO MEET FEDERAL MEDICAL ASSISTANCE PERCENTAGES (FMAP) RESULTING FROM THE TRANSFER OF CURRENT CHORE SERVICE CLIENTS INTO QEXA/MEDQUEST DIVISION.	2,231,385 A	2,231,385 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** THE "CHORE" PROGRAM WILL NOW BE OPERATED BY MEDQUEST.	2,231,385 A	2,231,385 A	40-001
60-001	EXEC REQUEST: ELIMINATE NEIGHBOR ISLANDS ADULT DENTAL FEE INCREASE. (/-35,912A; /-35,912A) (/-44,088N; /-44,088N) ***** AGREE HOUSE CONCURS. REDUCING FUNDS PROVIDED IN ACT 160, SLH 2006, FOR DIFFERENTIAL PAYMENTS FOR NEIGHBOR ISLAND DENTAL SERVICES. OPTIONAL ADULT DENTAL SERVICES WILL NO LONGER BE PROVIDED DUE TO MANDATORY BUDGET REDUCTIONS.	(35,912) A (44,088) N	(35,912) A (44,088) N	EXEC REQUEST: REDUCE FUNDS FOR ADULT DENTAL FEE INCREASE TO MEET MANDATORY REDUCTIONS. (/-35,912A; /-35,912A) (/-44,088N; /-44,088N) ***** SENATE CONCURS. ELIMINATE NEIGHBOR ISLANDS ADULT DENTAL FEE INCREASE.	(35,912) A (44,088) N	(35,912) A (44,088) N	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	EXEC REQUEST: ELIMINATING IMMIGRANT HEALTH SERVICES . (/-550,000A; /-550,000A) ***** AGREE HOUSE CONCURS. THIS IMMIGRANT HEALTH SERVICES PROGRAM WILL BE ELIMINATED. QUALIFIED ALIENS ARE ELIGIBLE FOR OTHER PROGRAMS THAT SERVE THIS POPULATION AND MEET THIS NEED.	(550,000) A	(550,000) A	EXEC REQUEST: REDUCE FUNDS FOR IMMIGRANT HEALTH SERVICES TO MEET MANDATORY REDUCTIONS. (/-550,000A; /-550,000A) ***** SENATE CONCURS.	(550,000) A	(550,000) A	61-001
62-001	EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER TREATMENT. (/-150,000A; /-150,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. HOUSE BELIEVES FUNDS ARE BEST SPENT ON BREAST AND CEVICAL CANCER SCREENING, WHICH HAS BEEN THE MISSING LINK IN TREATMENT OF THESE ILLNESSES.			EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER TREATMENT PROGRAM TO MEET MANDATORY REDUCTIONS. (/-150,000A; /-150,000A) ***** SENATE CONCURS. THE TREATMENT PROGRAM WAS CREATED IN 2001 TO TREAT WOMEN INELIGIBLE FOR FEDERAL MEDICAID COVERAGE. PROGRAM WAS LAST FUNDED IN 2007 BY ACT 213, SLH 2007. IN 2008 S.B.3185 H.D.1 TRANSFERRED \$150,000 OF THE FUNDS FROM THE TREATMENT PROGRAM TO A COMPANION PROGRAM (SCREENING, EDUCATION, AND OUTREACH) IN THE DEPARTMENT OF HEALTH. DHS REPORTS THAT FUNDS HAVE BEEN UNDERUTILIZED FOR BREAST AND CERVICAL CANCER TREATMENT SERVICES. IN JANUARY 2009 \$213,725 OF THESE FUNDS REMAINED IN THE ACCOUNT IN HMS401/PE. FUNDS ARE APPROPRIATELY REDUCED IN FB09-11.	(150,000) A	(150,000) A	62-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(50,000) A (150,000) N	(50,000) A (150,000) N		(50,000) A (150,000) N	(50,000) A (150,000) N	63-001
	EXEC REQUEST: REDUCE FUNDING FOR HAWAII PREPAID MEDICAL MANAGEMENT INFORMATION SYSTEM CONTRACT. (/-50,000A; /-50,000A) (/-150,000N; /-150,000N) ***** AGREE HOUSE CONCURS. FUNDS ARE REDUCED FOR THE HPMMIS CONTRACT WITH ARIZONA FOR MAINTENANCE, SUPPORT, REPORTING, CLAIMS ADJUDICATION AND DATA SUPPORT SERVICES DUE TO MANDATORY BUDGET REDUCTIONS.			EXEC REQUEST: REDUCE FUNDS FOR HAWAII PREPAID MEDICAL MANAGEMENT INFORMATION SYSTEM CONTRACT TO MEET MANDATORY REDUCTIONS. (/-50,000A; /-50,000A) (/-150,000N; /-150,000N) ***** SENATE CONCURS.			
64-001		(40,525) A (40,525) N	(40,525) A (40,525) N		(40,525) A (40,525) N	(40,525) A (40,525) N	64-001
	EXEC REQUEST: REDUCE FUNDING FOR OUTREACH SERVICES CONTRACT FOR MANDATORY BUDGET REDUCTION. (/-40,525A; /-40,525A) (/-40,525N; /-40,525N) ***** AGREE HOUSE CONCURS. FUNDS ARE REDUCED FOR OUTREACH AND EDUCATION CONTRACT DUE TO BUDGET RESTRICTIONS. THIS SERVICE ATTEMPTS TO LOCATE UNINSURED CHILDREN IN THE COMMUNITY.			EXEC REQUEST: REDUCE FUNDS FOR OUTREACH SERVICES TO MEET MANDATORY REDUCTIONS. (/-40,525A; /-40,525A) (/-40,525N; /-40,525N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		(300,000) A (300,000) N	(300,000) A (300,000) N		(300,000) A (300,000) N	(300,000) A (300,000) N	65-001
	EXEC REQUEST: REDUCE FUNDING FOR OUTSTATION ELIGIBILITY WORKERS DUE TO BUDGET REDUCTION. (/-300,000A; /-300,000A) (/-300,000N; /-300,000N) ***** AGREE HOUSE CONCURS. THESE ELIGIBILITY WORKERS AT VARIOUS DISPROPORTIONATE SHARE HOSPITALS AND FEDERALLY QUALIFIED HEALTH CENTERS WILL BE REDUCED BY HALF, THE REDUCTION SHARED EQUALLY AMONG ALL CENTERS.			EXEC REQUEST: REDUCE FUNDS FOR OUTSTATION ELIGIBILITY WORKERS TO MEET MANDATORY REDUCTIONS. (/-300,000A; /-300,000A) (/-300,000N; /-300,000N) ***** SENATE CONCURS.			
66-001		(830,000) A (1,830,000) N	(830,000) A (1,830,000) N		(830,000) A (1,830,000) N	(830,000) A (1,830,000) N	66-001
	EXEC REQUEST: REDUCE FUNDS FOR FISCAL AGENT/PHARMACY BENEFITS MANAGER CONTRACT FOR THIRD PARTY LIABILITY SERVICES. (/-830,000A; /-830,000A) (/-1,830,000N; /-1,830,000N) ***** AGREE HOUSE CONCURS. THESE SERVICES WILL NOW BE PERFORMED WITHIN THE FISCAL INTEGRITY UNIT OF THE FINANCE OFFICE.			EXEC REQUEST: REDUCE FUNDS FOR FISCAL AGENT CONTRACT TO MEET MANDATORY REDUCTIONS. (/-830,000A; /-830,000A) (/-1,830,000N; /-1,830,000N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
67-001	<p>EXEC REQUEST: ELIMINATE FUNDING FOR ADULT DENTAL CARE DUE TO MANDATORY BUDGET REDUCTIONS. (/-1,987,890A; /-1,987,890A) (/-2,801,629N; /-2,801,629N) ***** DISAGREE HOUSE DOES NOT CONCUR. THESE SERVICES WERE RESTORED IN FY 07. APPROXIMATELY 15,000 ADULTS MONTHLY ARE IMPACTED BY THIS SERVICE UNDER THE MANAGED CARE PROGRAM (HMS401PQ). FUNDS RESTORED BY FEDERAL STIMULUS PACKAGE.</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR ACT 160/06 ADULT DENTAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,987,890A; /-1,987,890A) (/-2,801,629N; /-2,801,629N) ***** SENATE CONCURS.</p>	(1,987,890) A (2,801,629) N	(1,987,890) A (2,801,629) N	67-001
68-001	<p>EXEC REQUEST: ELIMINATE FUNDING FOR ADULT DENTAL CARE (/-1,178,742A; /-1,178,742A) (/-1,661,258N; /-1,661,258N) ***** DISAGREE HOUSE DOES NOT CONCUR. THESE SERVICES WERE RESTORED IN FY 07. APPROXIMATELY 15,000 ADULTS MONTHLY ARE IMPACTED BY THIS SERVICE UNDER THE MEDICAID FEE FOR SERVICE PROGRAM (HMS401PE). FUNDS RESTORED BY FEDERAL STIMULUS PACKAGE.</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR ACT 160/06 ADULT DENTAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,178,742A; /-1,178,742A) (/-1,661,258N; /-1,661,258N) ***** SENATE CONCURS.</p>	(1,178,742) A (1,661,258) N	(1,178,742) A (1,661,258) N	68-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
217-001	GOVERNOR'S MESSAGE (2/17/09): REDUCE GENERAL FUNDS IN FY10 FOR MEDICAID PROGRAM (/-15,000,000A; /A) ***** AGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (02/17/09) REDUCE FUNDS FOR THE MEDICAID PROGRAM. (/-15,000,000A; /A) ***** SENATE DOES NOT CONCUR. REFLECTS THE \$15,000,000 FROM THE EMERGENCY AND BUDGET RESERVE FUND (EBRF) IN SENATE BILL 883. HOWEVER, THE SENATE CHOOSES TO MAINTAIN THE EBRF FOR CONTINGENCIES THAT MAY PRESENT THEMSELVES LATER IN THE BIENNIUM.			217-001
1600-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR MEDICAID DISPROPORTIONATE SHARE HOSPITALS (DSH). *****	253,000 V	253,000 V	1600-001
1600-002	HOUSE ADJUSTMENT: REDUCE GENERAL FUNDS DUE TO STIMULUS PACKAGE. ***** DISAGREE	(136,000,000) A 136,000,000 V	(68,000,000) A 68,000,000 V	*****			1600-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001	<p>GOVERNORS MESSAGE (3/30/09): CREATE V FUND CEILING TO REFLECT THE INCREASE IN FEDERAL MEDICAID FUNDS AND REDUCE GENERAL FUNDS TO OFFSET THE ADDITIONAL MEDICAID FUNDS ALLOCATED TO THE MEDQUEST DIVISION. (/-131,760,951A; /-50,028,369A) (/151,997,757V; /56,984,906V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR MEDICAID ASSISTANCE AND MEDQUEST. (/-131,760,951A; /-50,028,369A) (/151,997,757V; /56,984,906V) ***** SENATE DOES NOT CONCUR.</p>	131,806,235 V	49,717,034 V	1650-001
1650-002	<p>***** DISAGREE</p>			<p>GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR MEDQUEST TO REFLECT INCREASED FEDERAL SHARE OF MEDQUEST. ***** SENATE DOES NOT CONCUR. SEE HMS401 SEQUENCE #0002-001. THESE ADJUSTMENTS ARE THE RESULT OF (1) A SOBER REASSESSMENT OF EARLIER AGGRESSIVE ASSUMPTIONS MADE TO CONTAIN COSTS IN FB09-11, (2) AN UNPRECEDENTED ENROLLMENT GROWTH DURING SFY09, WHICH PROHIBITS ANY PRECISE DOLLAR FOR DOLLAR "SUPPLANTING" OF GENERAL FUNDS WITH STIMULUS FUNDS, (3) THE NEED TO AVOID EVEN A TRACE OF AN OPERATING DEFICIT DURING THE RECESSION ADJUSTMENT PERIOD DURING WHICH PROMPT STATE PAYMENT TO HEALTH CARE PROVIDERS IS REWARDED WITH AN ENHANCED FEDERAL MATCH (FMAP).</p>	(115,171,728) A	(38,575,457) A	1650-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					2,610,000 A	3,070,000 A	1800-001
					4,233,000 N	4,245,600 N	
					867,000 V	394,400 V	
				SEN ADJUSTMENT: ADD FUNDS TO RESTORE ADULT DENTAL PROGRAM.			
	***** DISAGREE			*****			
				THIS PROGRAM SERVES APPROXIMATELY 15,000 ADULTS MONTHLY. THE PROGRAM LEVERAGES FEDERAL DOLLARS. WITHOUT THE ENHANCED FMAP PURSUANT TO THE ARRA LEGISLATION, THE SAME PROGRAM WOULD HAVE COST THE GENERAL (A) FUND \$3,166,632 IN EACH FISCAL YEAR IN PROGRAM I.D.S HMS401PQ, AND 401PE.			
				SEE HMS401 SEQUENCE #S 60-001, 67-001, 68-001.			
1800-002					(15,000,000) A	(15,000,000) A	1800-002
					15,000,000 N	15,000,000 N	
				SEN ADJUSTMENT: REDUCE GENERAL FUNDS FOR MEDICAID PROGRAM TO REFLECT FEDERAL REIMBURSEMENTS DUE TO HHSC'S MEDICAID ELIGIBLE EXPENSES.			
	***** DISAGREE			*****			
				ASSUMES THAT HMS WILL BE ABLE TO INCREASE THE RATE OF REIMBURSEMENT FOR HHSC ELIGIBLE EXPENSES FOR FY10 AND FY11 AND THAT HMS WILL RETAIN THE ADDITIONAL FUNDS DRAWN DOWN TO HELP MEET THE COSTS FOR THE MEDICAID PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-003		(164,000) A	(164,000) A				1800-003
		(164,000) N	(164,000) N				
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT. ***** DISAGREE HAWAII PRIMARY CARE CONTRACT FOR OUTREACH TO LOCATE UNINSURED CHILDREN.						
1800-004		(625,000) A	(625,000) A				1800-004
		(625,000) N	(625,000) N				
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT. ***** DISAGREE HAWAII PRIMARY CARE CONTRACT FOR OUTREACH TO LOCATE UNINSURED ADULTS.						
1800-005		40,000,000 A	40,000,000 A				1800-005
	HOUSE ADJUSTMENT: ADD FUNDS TO COVER MEDICAID SHORTFALL FROM FMAP ***** DISAGREE						
1800-006		(7,500,000) A	(7,500,000) A				1800-006
		7,500,000 N	7,500,000 N				
	HOUSE ADJUSTMENT: SCHIP & KIDS COVERAGE PROGRAMS ADDED IN FROM SCHIP REAUTHORIZATION. ***** DISAGREE PREVIOUSLY ELIMINATED, SCHIP AND CHILDRENS HEALTH CARE COVERAGE ADDED BACK IN.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
1800-007		4,000,000 A	4,000,000 A				1800-007	
		7,000,000 N	7,000,000 N					
HOUSE ADJUSTMENT: ADD FUNDS FOR DISPROPORTIONATE SHARE HOSPITALS.								
*****				*****				
DISAGREE								
		(49,898,139) A	49,268,861 A	TOTAL CHANGES BY MOF	(80,487,499) A	27,735,772 A		
		11,346,387 N	11,346,387 N		12,405,500 N	12,418,100 N		
		136,000,000 V	68,000,000 V		132,926,235 V	50,364,434 V		
0.00	97,448,248	0.00	128,615,248	TOTAL CHANGES	0.00	64,844,236	0.00	90,518,306
0.00	448,290,948 A	0.00	547,457,948 A	BUDGET TOTALS BY MOF	0.00	417,701,588 A	0.00	525,924,859 A
0.00	705,252,540 N	0.00	705,252,540 N		0.00	706,311,653 N	0.00	706,324,253 N
	44,409,563 U		44,409,563 U			44,409,563 U		44,409,563 U
0.00	136,000,000 V	0.00	68,000,000 V		0.00	132,926,235 V	0.00	50,364,434 V
0.00	1,333,953,051	0.00	1,365,120,051	TOTAL BUDGET	0.00	1,301,349,039	0.00	1,327,023,109

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	24.00	7,354,444	A	24.00	7,354,444	A	24.00	7,354,444	A	24.00	7,354,444	A
	0.00	5,170,848	N	0.00	5,170,848	N	0.00	5,170,848	N	0.00	5,170,848	N
	24.00	12,525,292		24.00	12,525,292		24.00	12,525,292		24.00	12,525,292	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001		100,957	A	100,957	A		100,957	A	100,957	A	2-001	
		12,849	N	12,849	N		12,849	N	12,849	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
40-001	1.00 135,716 A			1.00 135,716 A		1.00 135,716 A			1.00 135,716 A		40-001
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503) INTO IN-COMMUNITY YOUTH PROGRAMS (HMS501) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH PROGRAM SPECIALIST V (#34341) (40,716A) (1) TEMPORARY ADMIN SERVICES ASST (#118922) (65,000A) (1) TEMPORARY PROGRAM ASST (#117901) (30,000A) THIS TRANSFER IS TO MAKE ORGANIZATIONAL EFFICIENCIES. ALL POSITIONS REPORT TO/ASSIST THE EXECUTIVE DIRECTOR, WHO IS LOCATED IN HMS501.					EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503). ***** BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH PROGRAM SPCLT V (#34341) (40,716A) (1) ADMIN SERVICES ASST (#118922T) (65,000A) (1) PROGRAM ASST (#117901T) (30,000A)					
325-001	GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR THE CONTINUED OPERATION OF THE KALAELOA SAFE HOUSE FACILITY. (/750,000A; /750,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. FOR CURRENT EXPENSES.					GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR OPERATION OF THE KALAELOA SAFE HOUSE FACILITY. (/750,000A; /750,000A) ***** SENATE DOES NOT CONCUR. GOV KNEW AS MUCH ABOUT KALAELOA SAFE HOUSE IN DECEMBER AS IN MARCH, BUT OMITTED REQUEST IN DECEMBER. FURTHERMORE, SENATE HAS NOT HAD TIME TO REVIEW REQUEST. THE REQUEST IS FOR OPERATING EXPENSES FOR THE KALAELOA SAFE HOUSE FACILITY WHICH BEGAN OPERATIONS IN THE LATTER PART OF FY09.					325-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(1.00)	(28,968) A	(1.00)	(28,968) A 1100-001
*****				*****			
DISAGREE				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REALIZE VACANCY SAVINGS.			
*****				*****			
				THE POSITION NUMBER IS AS FOLLOWS: #51842-CLERICAL SUPERVISOR II (\$28,968A).			

1.00	236,673 A	1.00	236,673 A	TOTAL CHANGES BY MOF	0.00	207,705 A	0.00	207,705 A
	12,849 N		12,849 N			12,849 N		12,849 N
1.00	249,522	1.00	249,522	TOTAL CHANGES	0.00	220,554	0.00	220,554
25.00	7,591,117 A	25.00	7,591,117 A	BUDGET TOTALS BY MOF	24.00	7,562,149 A	24.00	7,562,149 A
0.00	5,183,697 N	0.00	5,183,697 N		0.00	5,183,697 N	0.00	5,183,697 N
25.00	12,774,814	25.00	12,774,814	TOTAL BUDGET	24.00	12,745,846	24.00	12,745,846

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	125.00	10,233,903 A	125.00 10,233,903 A	125.00	10,233,903 A	125.00 10,233,903 A	
	0.00	232 U	0.00 232 U	0.00	232 U	0.00 232 U	
	125.00	10,234,135	125.00 10,234,135	125.00	10,234,135	125.00 10,234,135	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.				***** OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.			
2-001		456,897 A	456,897 A		456,897 A	456,897 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			
40-001	(1.00)	(135,716) A	(1.00) (135,716) A	(1.00)	(135,716) A	(1.00) (135,716) A	40-001
	EXEC BUDGET PREP: TRANSFER- OUT (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS INTO IN-COMMUNITY YOUTH PROGRAMS (HMS501) FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503)				EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO IN-COMMUNITY YOUTH PROGRAM (HMS501).		
***** AGREE HOUSE CONCURS. SEE HMS501 SEQUENCE 40-001				***** SEE HMS501 SEQUENCE # 040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
60-001	<p>EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>EXEC REQUEST: ADD (3) PERMANENT POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** SENATE CONCURS. THE POSITIONS MUST BE MADE PERMANENT TO COMPLY WITH U.S. DEPARTMENT OF JUSTICE MEMORANDUM OF AGREEMENT. BREAKOUT AS FOLLOWS: CONVERT TO PERMANENT: (1) CONTRACTS ASSISTANT I (1) PERSONNEL MANAGEMENT SPECL IV (1) OFFICE ASSISTANT III</p>	3.00	A	3.00	A	60-001
1100-001	<p>***** DISAGREE</p>			<p>SEN ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #31545-BUSINESS SERVICES SUPERVISOR II (\$36,660A), 34341-SOCIAL WORKER IV (\$40,716A), 35851-LIVESTOCK HERDER (\$33,792A), 117727-CORRECTIONS SUPERVISOR I (\$46,764A), 118860-CORRECTIONS SUPERVISOR I (\$53,628A), 13144-CORRECTIONS SUPERVISOR I (\$40,548A), 112706-REGISTERED PROFESSIONAL NURSE V (\$76,488A).</p>	(7.00)	(328,596) A	(7.00)	(328,596) A	1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1300-001	(2.00)	(110,000)	A	(2.00)	(110,000)	A		1300-001
HOUSE ADJUSTMENT: REDUCE (2) EXEMPT FILLED POSITIONS AND FUNDS. ***** DISAGREE					*****			
BREAKOUT AS FOLLOWS: (1) DATA SPECIALIST (#117902) (55,000A) (1) EDUCATION SERVICES SPECIALIST (#117914) (55,000A)								

(3.00)	211,181	A	(3.00)	211,181	A	TOTAL CHANGES BY MOF	(5.00)	(7,415)	A	(5.00)	(7,415)	A
(3.00)	211,181		(3.00)	211,181		TOTAL CHANGES	(5.00)	(7,415)		(5.00)	(7,415)	
122.00	10,445,084	A	122.00	10,445,084	A	BUDGET TOTALS BY MOF	120.00	10,226,488	A	120.00	10,226,488	A
	232	U		232	U			232	U		232	U
122.00	10,445,316		122.00	10,445,316		TOTAL BUDGET	120.00	10,226,720		120.00	10,226,720	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	99.58	10,876,668	A	99.58	10,876,668	A	99.58	10,876,668	A	99.58	10,876,668	A
	17.92	5,710,746	N	17.92	5,710,746	N	17.92	5,710,746	N	17.92	5,710,746	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U
	117.50	16,877,520		117.50	16,877,520		117.50	16,877,520		117.50	16,877,520	

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

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

2-001 441,491 A 441,491 A
170,939 N 170,939 N

441,491 A 441,491 A 2-001
170,939 N 170,939 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
40-001		(1.50) (90,162) A	(1.50) (90,162) A			(1.50) (90,162) A	(1.50) (90,162) A		40-001	
		(1.50) (90,162) N	(1.50) (90,162) N			(1.50) (90,162) N	(1.50) (90,162) N			
	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP TRANSFER-OUT (3) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				
	***** AGREE					*****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST AGING (#101591) (28,998A) (28,998N) (1) PROGRAM SPECIALIST AGING (#100490) (22,920A) (22,920N) (1) REGISTERED NURSE V (#100483.) (38,244A) (38,244N)					SEE HMS902 SEQUENCE # 044-001. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST AGING (#101591) (-28,998A) (-28,998N) (1) PROGRAM SPECIALIST AGING (#100490) (-22,920A) (-22,920N) (1) REGISTERED NURSE V (#100483) (-38,244A) (-38,244N)				
	PART OF DEPARTMENT'S REORGANIZATION PLAN, RESULTING FROM INCORPORATING MEDICAID WAIVER SVCS AND POSITIONS INTO QEXA/MEDQUEST IN ORDER TO MAINTAIN AN EFFICIENT SYSTEM.									
41-001		(2,231,385) A	(2,231,385) A			(2,231,385) A	(2,231,385) A		41-001	
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO HEALTH CARE PAYMENTS (HMS401)					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO "CHORE" PROGRAM IN HEALTH CARE PAYMENTS (HMS401).				
	***** AGREE					*****				
	HOUSE CONCURS. ACCORDING TO THE DEPTS REORGANIZATION PLAN. ESTABLISHES NECESSARY STATE MATCHING FUNDS TO MEET FEDERAL MEDICAL ASSISTANCE PERCENTAGES (FMAP) RESULTING FROM TRANSFERRING CHORE SERVICE CLIENTS INTO QEXA/MEDQUEST.					"CHORE" PROGRAM NOW IN MEDQUEST. SEE HMS401, SEQUENCE #40-001.				
	SEE HMS401 SEQUENCE 42-001									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
42-001		(109,853) A	(109,853) A			(109,853) A	(109,853) A	42-001
		(202,833) N	(202,833) N			(202,833) N	(202,833) N	
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601)-MEDICAID WAIVER-GENERAL EXPENSES, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).			
	***** AGREE				***** SEE HMS902 SEQUENCE # 042-001.			
	HOUSE CONCURS. TRANSFER OF FUNDS FOR ADMIN AND OPERATIONS COSTS RESULTING FROM THE INCORPORATION OF MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST, IN ORDER TO MAINTAIN AND CONTINUE DELIVERY OF SERVICES.							
	SEE HMS902 SEQUENCE 0042-001							
43-001		(3.00) (138,858) A	(3.00) (138,858) A			(3.00) (138,858) A	(3.00) (138,858) A	43-001
		(2.00) (93,018) N	(2.00) (93,018) N			(2.00) (93,018) N	(2.00) (93,018) N	
	EXEC BUDGET PREP: TRANSFER-OUT(5) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601)-EAST HAWAII SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)				EXEC BUDGET PREP: TRANSFER OUT (5) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).			
	***** AGREE				***** SEE HMS902, SEQUENCE NUMBER #043-001.			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#100502) (14484A) (14484N) (1) REGISTERED NURSE IV (#100498) (38,082A) (38,082N) (1) SOCIAL SERVICE ASSISTANT IV (#100494) (15,666A) (15,666N) (1) SOCIAL WORKER IV (#100500) (24,786A) (24,786N) (1) HUMAN SERVICE PROFESSIONAL IV (#29557) (45,840A)				BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#100502) (-14,484A) (-14,484N) (1) REGISTERED NURSE IV (#100498) (-38,082A) (-38,082N) (1) SOCIAL SERVICE ASSISTANT IV (#100494) (-15,666A) (-15,666N) (1) SOCIAL WORKER IV (#100500) (-24,786A) (-24,786N) (1) HUMAN SERVICE PROFESSIONAL IV (#29557) (-45,840A)			
	THIS SUPPORTS ORGANIZATIONAL CHANGE INCORPORATING MEDICAID WAIVER SVCS AND POSITIONS INTO QEXA/MEDQUEST.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
44-001	(1.50) (74,598) A	(1.50) (74,598) A	(1.50) (74,598) A		(1.50) (74,598) A	(1.50) (74,598) A	(1.50) (74,598) A		44-001	
	(1.50) (74,598) N	(1.50) (74,598) N	(1.50) (74,598) N		(1.50) (74,598) N	(1.50) (74,598) N	(1.50) (74,598) N			
EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) KAUAI SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP: TRANSFER OUT (3) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).					
*****					*****					
AGREE										
HOUSE CONCURS.					SEE HMS902 SEQUENCE # 045-001.					
BREAKOUT AS FOLLOWS:					BREAKOUT AS FOLLOWS:					
(1) REGISTERED NURSE IV (#100507) (38,082A) (38,082N)					(1) REGISTERED NURSE IV (#100507) (-38,082A) (-38,082N)					
(1) SOCIAL SERVICE ASSISTANT IV (#103051) (14,484A) (14,484N)					(1) SOCIAL SERVICE ASSISTANT IV (#103051) (-14,484A) (-14,484N)					
(1) SOCIAL WORKER IV (#100508) (22,032A) (22,032N)					(1) SOCIAL WORKER IV (#100508) (-22,032A) (-22,032N)					
THIS SUPPORTS ORGANIZATIONAL CHANGE INCORPORATING MEDICAID WAIVER SERVICES INTO QEXA/MEDQUEST.										
45-001	(1.00) (49,548) A	(1.00) (49,548) A	(1.00) (49,548) A		(1.00) (49,548) A	(1.00) (49,548) A	(1.00) (49,548) A		45-001	
	(1.00) (49,548) N	(1.00) (49,548) N	(1.00) (49,548) N		(1.00) (49,548) N	(1.00) (49,548) N	(1.00) (49,548) N			
EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) MAUI/MOLOKAI/LANAI SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).					
*****					*****					
AGREE										
HOUSE CONCURS.					SEE HMS902 SEQUENCE # 046-001.					
BREAKOUT AS FOLLOWS:					BREAKOUT AS FOLLOWS:					
(1) REGISTERED NURSE IV (#100503) (38,082A) (38,082N)					(1) REGISTERED NURSE IV (#100503) (-38,082A) (-38,082N)					
(1) OFFICE ASSISTANT III (#100525) (11,466A) (11,466N)					(1) OFFICE ASSISTANT III (#100525) (-11,466A) (-11,466N)					
THIS SUPPORTS THE ORG CHANGE INCORPORATING MEDICAID WAIVER SVCS INTO QEXA/MEDQUEST.										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
46-001	(13.50)	(626,750) A	(13.50)	(626,750) A	(13.50)	(626,750) A	(13.50)	(626,750) A	46-001
	(5.50)	(296,590) N	(5.50)	(296,590) N	(5.50)	(296,590) N	(5.50)	(296,590) N	
EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) OAHUA SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				
***** AGREE					*****				
HOUSE CONCURS. THIS IS TO SUPPORT THE INCORPORATION OF MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST.					SEE HMS902 SEQUENCE # 047-001.				
47-001	(1.00)	(59,172) A	(1.00)	(59,172) A	(1.00)	(59,172) A	(1.00)	(59,172) A	47-001
	(1.00)	(59,172) N	(1.00)	(59,172) N	(1.00)	(59,172) N	(1.00)	(59,172) N	
EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) WEST HAWAII SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP: TRANSFER OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				
***** AGREE					*****				
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#100499) (36,252A) (36,252N) (1) SOCIAL WORKER IV (#103050) (22,920A) (22,920N)					SEE HMS902 SEQUENCE # 048-001. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#100499) (-36,252A) (-36,252N) (1) SOCIAL WORKER IV (#103050) (-22,920A) (-22,920N)				
THIS IS TO INCORPORATE MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
60-001	<p>(1,112,589) A</p> <p>EXEC REQUEST: REDUCE FUNDS 10% FOR NON MANDATED SERVICE PROGRAMS FOR MANDATORY BUDGET REDUCTION. (/-1,112,589A; /-1,112,589A) ***** AGREE</p> <p>HOUSE CONCURS. DHS IS PROPOSING THAT FUNDING FOR NON-MANDATED SERVICE PROGRAMS BE REDUCED OR ELIMINATED IN ORDER TO MEET THE THEIR (10%) MANDATORY BUDGET REDUCTION SCENARIO. IT IS ANTICIPATED THAT THE MAJORITY OF CURRENT CLIENTS OF THESE SVCS WILL BE TRANSFERRED TO MEDQUEST UPON IMPLEMENTATION OF QEXA. PROGRAMS INVOLVED: ADULT DOMICILIARY CARE SPECIAL SERVICES, ADULT DAY CARE, PERSONAL CARE, CHORE SERVICES.</p>	(1,112,589)	A	(1,112,589)	A				
				<p>(1,112,589) A</p> <p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,112,589A; /-1,112,589A) *****</p> <p>SENATE CONCURS. ADULT DAY CARE, PERSONAL CARE, "CHORE" SERVICES.</p>	(1,112,589)	A	(1,112,589)	A	60-001
61-001	<p>(1.00) (29,848) A</p> <p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-29,848A; -1.00/-29,848A) ***** AGREE</p> <p>HOUSE CONCURS. POSITION REDUCED: (1) HOMEMAKER (#26352) (29,484A) POSITION VACANT.</p>	(1.00)	(29,848) A	(1.00)	(29,848) A				
				<p>(1.00) (29,848) A</p> <p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-29,848A; -1.00/-29,848A) *****</p> <p>SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) HOMEMAKER POSITION (#26352) (-29,848A). POSITION VACANT.</p>	(1.00)	(29,848) A	(1.00)	(29,848) A	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001	0.00 A 0.00 A EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS (0.00/A; 0.00/A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL SERVICES ASST IV (#112752) (1) TEMPORARY SOCIAL WORKER IV (#112753) (1) TEMPORARY INVESTIGATOR/AUDITOR (#112754) THIS IS A HOUSEKEEPING MEASURE DUE TO POSITIONS BEING ABOLISHED IN 7/1/07						62-001
				EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS. (0.00/A; 0.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL SERVICES ASST IV (#112752) (1) TEMPORARY SOCIAL WORKER IV (#112753) (1) TEMPORARY INVESTIGATOR/AUDITOR (112754).			
1100-001				(11.00) (456,296) A (11.00) (456,296) A (3.00) (149,656) N (3.00) (149,656) N SEN ADJUSTMENT: REDUCE (14) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** THE POSITION NUMBERS ARE AS FOLLOWS: #1676-SOCIAL WORKER III (\$39,156A), 26589-SOCIAL SERVICE ASSISTANT IV (\$25,764A), 100457-SOCIAL WORKER IV (\$20,358A/\$20,358N), 100458-SOCIAL SERVICE ASSISTANT IV (\$12,882A/\$12,882N), 101591-PROGRAM SPECIALIST(AGING) V (\$28,998A/\$28,998N), 101594-SOCIAL SERVICE ASSISTANT IV (\$12,882A/\$12,882N), 101629-SOCIAL SERVICE ASSISTANT IV (\$13,416A/\$13,416N), 103050-SOCIAL WORKER IV (\$22,920A/\$22,920N), 112313(T)-REGISTERED NURSE IV (\$32,540A/\$38,200N), 1651-SOCIAL WORKER V1 (\$53,628A), 8492-SOCIAL WORKER III (\$51,552A), 26696- SOCIAL WORKER III (\$47,664A), 26710-SOCIAL SERVICE ASSISTANT IV (\$25,764A), 26715-CLERK TYPIST II (\$22,932A), 29557-SOCIAL WORKER III (\$45,840A).			1100-001
	***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-002				(1.50) (82,104) A	(1.50) (82,104) A		1100-002
				(1.50) (82,104) N	(1.50) (82,104) N		
				SEN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT FURTHER VACANCY SAVINGS.			
	***** DISAGREE			*****			
				THE POSITION NUMBERS ARE AS FOLLOWS: #100490-PROGRAM SPECIALIST (AGING) V (\$22,920A/\$22,920N), 100508-SOCIAL WORKER IV (\$22,032A/\$22,032N), 101593-REGISTERED PROFESSIONAL NURSE (\$37,152A/\$37,152N).			
1800-001				(4,639) A	(4,639) A		1800-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR INTRA-STATE TRAVEL.			
	***** DISAGREE			*****			
				FUNDS IDENTIFIED AS UNREQUIRED.			
1800-002				(41,000) A	(41,000) A		1800-002
				SEN ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			
	***** DISAGREE			*****			
				FUNDS IDENTIFIED AS UNREQUIRED.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(22.50)	(4,081,272) A	(22.50)	(4,081,272) A	TOTAL CHANGES BY MOF	(35.00)	(4,665,311) A	(35.00)	(4,665,311) A	
(12.50)	(694,982) N	(12.50)	(694,982) N		(17.00)	(926,742) N	(17.00)	(926,742) N	
(35.00)	(4,776,254)	(35.00)	(4,776,254)	TOTAL CHANGES	(52.00)	(5,592,053)	(52.00)	(5,592,053)	
77.08	6,795,396 A	77.08	6,795,396 A	BUDGET TOTALS BY MOF	64.58	6,211,357 A	64.58	6,211,357 A	
5.42	5,015,764 N	5.42	5,015,764 N		0.92	4,784,004 N	0.92	4,784,004 N	
	10,000 R		10,000 R			10,000 R		10,000 R	
	280,106 U		280,106 U			280,106 U		280,106 U	
82.50	12,101,266	82.50	12,101,266	TOTAL BUDGET	65.50	11,285,467	65.50	11,285,467	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	17,125,395 A	0.00 17,125,395 A	0.00	17,125,395 A	0.00 17,125,395 A	
	0.00	17,125,395	0.00 17,125,395	0.00	17,125,395	0.00 17,125,395	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.			

TOTAL CHANGES BY MOF							
0.00	0.00	TOTAL CHANGES		0.00	0.00		
0.00	17,125,395 A	0.00	17,125,395 A	BUDGET TOTALS BY MOF		0.00	17,125,395 A
0.00	17,125,395	0.00	17,125,395	TOTAL BUDGET		0.00	17,125,395

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	27.13	4,085,181	A	27.13	4,085,181	A	27.13	4,085,181	A	27.13	4,085,181	A
	95.37	13,775,679	N	95.37	13,775,679	N	95.37	13,775,679	N	95.37	13,775,679	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
	122.50	19,191,060		122.50	19,191,060		122.50	19,191,060		122.50	19,191,060	

- 1

- 1

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

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

2-001	108,283	A	108,283	A
	492,303	N	492,303	N

108,283	A	108,283	A	2-001
492,303	N	492,303	N	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(393,000) A	(393,000) A		(393,000) A	(393,000) A	60-001
	EXEC REQUEST: REDUCTION OF PURCHASE OF SERVICE GENERAL FUND APPROPRIATION (/-393,000A; /-393,000A) ***** AGREE HOUSE CONCURS. REDUCE 100% GENERAL FUND APPROPRIATION FOR PURCHASE OF SERVICES FOR DISABLED-WORK ACTIVITY ON MOLOKAI, INDEPENDENT LIVING STATEWIDE SERVICES, ADJUSTMENT SERVICES & INTERPRETER REFERRAL SERVICES FOR DEAF. THE REDUCTIONS MAY DECREASE OR ELIMINATE SERVICES FOR DISABLED WHO NEED THEM TO LIVE MORE INDEPENDENTLY. THERE ARE OTHER STATE AGENCIES THAT OFFER SERVICES TO FILL THIS NEED.			EXEC REQUEST: REDUCE FUNDS FOR SERVICES TO INDIVIDUALS WITH DISABILITIES TO MEET MANDATORY REDUCTIONS. (/-393,000A; /-393,000A) ***** SENATE CONCURS. THESE INDIVIDUALS ARE DEAF AND/OR NEED INDEPENDENT LIVING ASSISTANCE.			
1100-001					(1.10) (45,316) A (3.90) (160,664) N	(1.10) (45,316) A (3.90) (160,664) N	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (5) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** THE POSITION NUMBERS ARE: #118351(T)-SOCIAL SERVICE ASSISTANT IV (\$5,668A/\$20,096N), 51815- REHAB TEACH BLND III (\$8,279A/\$29,353N), 31327-VOCATIONAL REHAB SPCLT IV (\$7,080A/\$25,104N), 30550-VOCATIONAL REHAB SPCLT IV (\$8,958A/\$31,758N), 14718-SECRETARY I (\$6,373A/\$22,595N), 5393-VOCATIONAL REHAB SPCLT III (\$8,958A/\$31,758N).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001	GOVERNOR'S MESSAGE (3/30/09): CREATE V FUND CEILING TO REFLECT THE INCREASE IN FEDERAL GRANT AWARDS. (/1,455,371V; /V) ***** DISAGREE LEGISLATURE DOES NOT CONCUR. FOR OTHER CURRENT EXPENSES.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR INCREASE OF FEDERAL GRANT AWARDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/1,455,371V; /V) ***** SENATE CONCURS.	1,455,371 V		1650-001
1800-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS TO RESTORE CUTS TO SERVICES FOR INDIVIDUALS WITH DISABILITIES. ***** PARTIALLY RESTORES GOVERNOR'S REDUCTION FOR SERVICES FOR INDIVIDUALS WHO ARE DEAF AND/OR NEED INDEPENDENT LIVING ASSISTANCE. WOULD PROVIDE THE NEEDED 10% MATCHING FUNDS TO RECEIVE MONIES FROM THE ARRA LEGISLATION. SEE HMS802 SEQUENCE 60-001 FOR REDUCTION.	35,000 A	35,000 A	1800-001
		(284,717) A	(284,717) A	TOTAL CHANGES BY MOF	(1.10) (295,033) A	(1.10) (295,033) A	
		492,303 N	492,303 N		(3.90) 331,639 N	(3.90) 331,639 N	
					1,455,371 V		
		0.00 207,586	0.00 207,586	TOTAL CHANGES	(5.00) 1,491,977	(5.00) 36,606	
		27.13 3,800,464 A	27.13 3,800,464 A	BUDGET TOTALS BY MOF	26.03 3,790,148 A	26.03 3,790,148 A	
		95.37 14,267,982 N	95.37 14,267,982 N		91.47 14,107,318 N	91.47 14,107,318 N	
		1,330,200 W	1,330,200 W		1,330,200 W	1,330,200 W	
					0.00 1,455,371 V		
		122.50 19,398,646	122.50 19,398,646	TOTAL BUDGET	117.50 20,683,037	117.50 19,227,666	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS803 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		0.00	0.00			0.00	0.00		
- 1									- 1
***** AGREE					*****				
50-001		0.00	A 0.00	A	4.00	3,636,579	A 4.00	3,636,579	A 50-001
		0.00	N 0.00	N	2.00	5,894,307	N 2.00	5,894,307	N
						1,200,000	U	1,200,000	U
EXEC BUDGET PREP: TRANSFER-IN OFFICE OF COMMUNITY SERVICES RESOURCES FROM DEPT OF LABOR AND INDUSTRIAL RELATIONS TO DEPT OF HUMAN SERVICES. (4.00/3,636,579A; 4.00/3,636,579A) (2.00/5,894,307N; 2.00/5,894,307N) (/1,200,000U; /1,200,000U) ***** DISAGREE					EXEC REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FROM DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (LBR903). (4.00/3,636,579A; 4.00/3,636,579A) (2.00/5,894,307N; 2.00/5,894,307N) (/1,200,000U; /1,200,000U) *****				
HOUSE DOES NOT CONCUR.					THIS WILL BE A NEW OFFICE OF COMMUNITY SERVICES (OCS) IN HMS803CS.				
THERE WAS NO HEARING FOR THIS BILL, HB 1087.									
60-001						(1,200,000)	U	(1,200,000)	U 60-001
EXEC REQUEST: ELIMINATE INTERDEPARTMENTAL TRANSFER FUND CEILING. (/-1,200,000U; /-1,200,000U) ***** DISAGREE					EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-1,200,000U; /-1,200,000U) *****				
HOUSE DOES NOT CONCUR.					SENATE CONCURS.				
THERE WAS NO HEARING FOR THIS BILL, HB 1087.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS803 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	<p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-641,064A; -1.00/-641,064A) ***** DISAGREE HOUSE DOES NOT CONCUR. THERE WAS NO HEARING FOR THIS BILL, HB 1087.</p>			<p>(1.00) (641,064) A EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (OCS) TO MEET MANDATORY REDUCTIONS. (-1.00/-641,064A; -1.00/-641,064A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (#100334) (-41,064A) OTHER CURRENT EXPENSES (-600,000A)</p>			61-001
1600-001	<p>***** DISAGREE</p>			<p>5,305,964 V SEN ADJUSTMENT: ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. ***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (\$5,305,964V).</p>			1600-001
1600-002	<p>***** DISAGREE</p>			<p>4,041,461 V SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR WEATHERIZATION ASSISTANCE PROGRAM. ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (\$140,660V) OTHER CURRENT EXPENSES (\$3,900,801V)</p>			1600-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS803 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-003					152,859 V	152,858 V	1600-003
				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR THE EMERGENCY FOOD ASSISTANCE PROGRAM (TEFAP).			
	***** DISAGREE			*****			
1700-001					(1.00) (1,284,090) A	(1.00) (1,284,090) A	1700-001
				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR EMPLOYMENT CORE SERVICES FOR LOW INCOME PERSONS.			
	***** DISAGREE			*****			
				THE EXISTING SUPPLY OF TRAINED LABOR IS SUFFICIENT TO ACCOMMODATE THE NEEDS OF EMPLOYERS DURING FB09-11.			
				THE POSITION NUMBER IS #100488-PROGRAM ADMIN & EVAL ADMINISTRATOR (\$63,816A).			
				THE SERVICES PROVIDED BY HMS803CS INCLUDE JOB ACQUISITION, SELF-SUFFICIENCY, AND FINANCIAL LITERACY TRAINING.			
				THE POS CONTRACTORS INCLUDE GOODWILL INDUSTRIES OF HAWAII, INC., CHILD AND FAMILY SERVICE, WINNERS AT WORK, HONOLULU COMMUNITY ACTION PROGRAM, INC., HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, KA LIMA O MAUI, KAUAI ECONOMIC OPPORTUNITY, INC., MAUI ECONOMIC OPPORTUNITY, INC., ORI ANUENUE HALE, INC., PACIFIC GATEWAY CENTER.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS803 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1700-002				(1.00)	(559,846) A	(1.00)	(559,846) A 1700-002
				SEN ADJUSTMENT:			
				REDUCE (1) POSITION AND FUNDS FOR EMPLOYMENT CORE SERVICES FOR IMMIGRANTS.			
*****				*****			
DISAGREE							
				THE EXISTING SUPPLY OF TRAINED LABOR IS SUFFICIENT TO ACCOMMODATE THE NEEDS OF EMPLOYERS DURING FB09-11.			
				THE POSITION NUMBER IS #100538-OCS PROGRAM SPECIALIST (\$55,000A).			
				THE SERVICES PROVIDED BY HMS803CS INCLUDE JOB ACQUISITION, SELF-SUFFICIENCY, CULTURAL ASSIMILATION, AND FINANCIAL LITERACY TRAINING.			
				THE POS CONTRACTORS INCLUDE CATHOLIC CHARITIES COMMUNITY AND IMMIGRANT SERVICES, CHILD AND FAMILY SERVICE, HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, KAUAI ECONOMIC OPPORTUNITY, INC., MAUI ECONOMIC OPPORTUNITY, INC., PACIFIC GATEWAY CENTER, SUSANNAH WESLEY COMMUNITY CENTER.			

			TOTAL CHANGES BY MOF	1.00	1,151,579	A	1.00	1,151,579	A
				2.00	5,894,307	N	2.00	5,894,307	N
					9,500,284	V		152,858	V
0.00		0.00	TOTAL CHANGES	3.00	16,546,170		3.00	7,198,744	
			BUDGET TOTALS BY MOF	1.00	1,151,579	A	1.00	1,151,579	A
				2.00	5,894,307	N	2.00	5,894,307	N
				0.00	9,500,284	V	0.00	152,858	V
0.00		0.00	TOTAL BUDGET	3.00	16,546,170		3.00	7,198,744	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	158,079 A	1.00 158,079 A	1.00	158,079 A	1.00 158,079 A	
	1.00	158,079	1.00 158,079	1.00	158,079	1.00 158,079	
- 1							- 1
***** AGREE OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.				***** OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	8,634 A	8,634 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	8,634 A	8,634 A	2-001
***** AGREE HOUSE CONCURS.				*****			
1800-001				SEN ADJUSTMENT REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(558) A	(558) A	1800-001
***** DISAGREE				***** REDUCES OTHER CURRENT EXPENSES BY 1%.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		8,634 A	8,634 A	TOTAL CHANGES BY MOF	8,076 A	8,076 A	
	0.00	8,634	0.00 8,634	TOTAL CHANGES	0.00 8,076	0.00 8,076	
	1.00	166,713 A	1.00 166,713 A	BUDGET TOTALS BY MOF	1.00 166,155 A	1.00 166,155 A	
	1.00	166,713	1.00 166,713	TOTAL BUDGET	1.00 166,155	1.00 166,155	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	27.56	2,883,925 A	27.56 2,883,925 A	27.56	2,883,925 A	27.56 2,883,925 A	
	19.44	2,416,659 N	19.44 2,416,659 N	19.44	2,416,659 N	19.44 2,416,659 N	
	47.00	5,300,584	47.00 5,300,584	47.00	5,300,584	47.00 5,300,584	
- 1	***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			- 1
2-001		137,741 A	137,741 A		137,741 A	137,741 A	2-001
		112,635 N	112,635 N		112,635 N	112,635 N	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001	(10.00)	(473,964) A	(10.00) (473,964) A	(10.00)	(473,964) A	(10.00) (473,964) A	40-001
	(9.00)	(657,755) N	(9.00) (657,755) N	(9.00)	(657,755) N	(9.00) (657,755) N	
	EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901) INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) ***** AGREE HOUSE CONCURS. THIS TRANSFERS (19) MEDICAID WAIVER POSITIONS AND ASSOCIATED COSTS (446,280A) (589,729N), AND CURRENT EXPENSES (27,684A) (68,026N) INTO MEDQUEST. THIS INCORPORATES THE MEDICAID WAIVER PROGRAM INTO QUEST EXPANDED ACCESS/MEDQUEST.			EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS TO MEDQUEST DIVISION, GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). ***** SEE HMS902 SEQUENCE # 041-001. THIS TRANSFERS (19) MEDICAID WAIVER POSITIONS AND ASSOCIATED COSTS (-446,280A) (-589,729N), AND CURRENT EXPENSES (-27,684A) (-68,026N) INTO MEDQUEST. THIS INCORPORATES THE MEDICAID WAIVER PROGRAM INTO QUEST EXPANDED ACCESS/MEDQUEST.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(106,140) A	(106,140) A		(106,140) A	(106,140) A	60-001
	EXEC REQUEST: REDUCES (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-106,140A; /-106,140A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#97354) (40,716A) (1) REGISTERED PROFESSIONAL NURSE IV (#97355) (65,424A)			EXEC REQUEST: REDUCE FUNDS FOR (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (/-106,140A; /-106,140A) ***** SENATE CONCURS. REDUCES (2) VACANT TEMPORARY POSITIONS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#97354) (-40,716A) (1) REGISTERED PROF NURSE IV (#97355) (-65,424A)			
61-001		(182,260) A	(182,260) A		(182,260) A	(182,260) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR INFORMATIONAL TECHNOLOGY COSTS FOR MANDATORY BUDGET REDUCTION. (/-182,260A; /-182,260A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR INFORMATION TECHNOLOGY TO MEET MANDATORY REDUCTIONS. (/-182,260A; /-182,260A) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(2.03)	(107,943) A	(2.03)	1100-001
				(1.97)	(104,325) N	(1.97)	
				SEN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				THE POSITION NUMBERS ARE AS FOLLOWS: #12809-SOCIAL WORKER VI (\$31,953A/\$28,335N), 100491-ADMINISTRATIVE SERVICES ASSISTANT (\$20,358A/\$20,358N), 103048-ACCOUNTANT III (\$22,920A/\$22,920N), 100454-REGISTERED PROFESSIONAL NURSE IV (\$32,712A/\$32,712N).			
1800-001					(10,425) A	(10,425) A	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR AUDITING SERVICES.			
	***** DISAGREE			*****			
				SERVICE IDENTIFIED AS UNREQUIRED.			
1800-002					(9,000) A	(9,000) A	1800-002
				SEN ADJUSTMENT: REDUCE FUNDS FOR ELECTRICITY.			
	***** DISAGREE			*****			
				FUNDS IDENTIFIED AS UNREQUIRED.			
1800-003					(3,500) A	(3,500) A	1800-003
				SEN ADJUSTMENT: REDUCE FUNDS FOR OUT SERVICE TRAINING REGISTRATION.			
	***** DISAGREE			*****			
				IDENTIFIED AS UNREQUIRED.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(10.00)	(624,623)	(10.00)	(624,623)	TOTAL CHANGES BY MOF	(12.03)	(755,491)	(12.03)	(755,491)
	(9.00)	(545,120)	(9.00)	(545,120)		(10.97)	(649,445)	(10.97)	(649,445)
	(19.00)	(1,169,743)	(19.00)	(1,169,743)	TOTAL CHANGES	(23.00)	(1,404,936)	(23.00)	(1,404,936)
	17.56	2,259,302	17.56	2,259,302	BUDGET TOTALS BY MOF	15.53	2,128,434	15.53	2,128,434
	10.44	1,871,539	10.44	1,871,539		8.47	1,767,214	8.47	1,767,214
	28.00	4,130,841	28.00	4,130,841	TOTAL BUDGET	24.00	3,895,648	24.00	3,895,648

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	120.74	10,085,882 A	120.74 10,085,882 A	120.74	10,085,882 A	120.74 10,085,882 A	
	126.26	19,258,943 N	126.26 19,258,943 N	126.26	19,258,943 N	126.26 19,258,943 N	
	247.00	29,344,825	247.00 29,344,825	247.00	29,344,825	247.00 29,344,825	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.			
2-001	488,388 A	488,388 A	488,388 A	488,388 A	488,388 A	488,388 A	2-001
	683,353 N	683,353 N	683,353 N	683,353 N	683,353 N	683,353 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
40-001		(1,000,000)	A	(1,000,000)	A		(1,000,000)	A	(1,000,000)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902) TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS 903.) ***** AGREE HOUSE CONCURS. THIS TRANSFER OUT IS REQUIRED TO REFLECT THE ADMINISTRATIVE DECISION TO RETURN BESSD ELIGIBILITY DETERMINATIONS FOR GENERAL ASSISTANCE BACK TO THE BESSD PROGRAM. MEDQUEST HAD BEEN ASSIGNED TO DO THE MEDICAL AND BEHAVIORAL HEALTH ASSESSMENTS OF BESSD APPLICANTS TO DETERMINE ELIGIBILITY FOR GENERAL ASSISTANCE. HOWEVER, THIS IS NOT A MEDQUEST FUNCTION OR RESPONSIBILITY, SO IT IS BEING RETURNED TO BESSD.					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). ***** SEE HMS903 SEQUENCE #43-001.					
41-001		10.00	473,964	A	10.00	473,964	A	10.00	473,964	A	41-001
		9.00	657,755	N	9.00	657,755	N	9.00	657,755	N	
	EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS 901) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.) ***** AGREE HOUSE CONCURS. TRANSFER OF POSITIONS AND PERSONNEL COSTS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN AND MEDICAID PROGRAM PLAN. THIS REQUEST SUPPORTS ORGANIZATIONAL CHANGES RESULTING FROM THE INCORPORATION OF MEDICAID WAIVER PROGRAM INTO QUEST EXPANDED ACCESS AND MEDQUEST DIVISION. SEE SEQUENCE HMS901 40-001					EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
42-001		109,853	A	109,853	A		109,853	A	109,853	A	42-001
		202,833	N	202,833	N		202,833	N	202,833	N	
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601)-MEDICAID WAIVER AND OTHER CURRENT EXPENSES PROGRAM, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902). ***** AGREE HOUSE CONCURS. TRANSFER FUNDS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 0042-001					EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.					
43-001		3.00	138,858	A	3.00	138,858	A	3.00	138,858	A	43-001
		2.00	93,018	N	2.00	93,018	N	2.00	93,018	N	
	EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) EAST HAWAII SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902). ***** AGREE HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 0043-001					EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
44-001		1.50	90,162	A	1.50	90,162	A					
		1.50	90,162	N	1.50	90,162	N					
	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) PROGRAM DEVELOPMENT STAFF, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)						EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).					
	***** AGREE						*****					
	HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.					
	SEE HMS601 SEQUENCE 40-001											
45-001		1.50	74,598	A	1.50	74,598	A					
		1.50	74,598	N	1.50	74,598	N					
	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) KAUAI SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)						EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).					
	***** AGREE						*****					
	HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN TO INCORPORATE MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.					
	SEE HMS601 SEQUENCE 44-001											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011			EXPLANATION	FY 2010		FY 2011		SEQ #	
46-001	1.00	49,548	A	1.00	49,548	A	1.00	49,548	A	1.00	49,548	A	46-001
	1.00	49,548	N	1.00	49,548	N	1.00	49,548	N	1.00	49,548	N	
EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) MAUI/MOLOKAI/LANAI SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.) ***** AGREE HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN TO INCORPORATE MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 45-001							EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						
47-001	13.50	626,750	A	13.50	626,750	A	13.50	626,750	A	13.50	626,750	A	47-001
	5.50	296,590	N	5.50	296,590	N	5.50	296,590	N	5.50	296,590	N	
EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) OAHU SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902). ***** AGREE HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 46-001							EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
48-001		1.00	59,172 A	1.00	59,172 A		1.00	59,172 A	1.00	59,172 A	48-001
		1.00	59,172 N	1.00	59,172 N		1.00	59,172 N	1.00	59,172 N	
EXEC BUDGET PREP: TRANSFER IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) WEST HAWAII SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)						EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).					
***** AGREE						*****					
HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES INTO QEXA/MEDQUEST DIVISION.						TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.					
SEE HMS601 SEQUENCE 47-001											
60-001		2.00	52,000 A	2.00	52,000 A		2.00	52,000 A	2.00	52,000 A	60-001
EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (2.00/52,000A; 2.00/52,000A)						EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR CHILDREN'S HEALTH CARE. (2.00/52,000A; 2.00/52,000A)					
***** AGREE						*****					
HOUSE CONCURS. THIS REQUEST IS BEING SUBMITTED TO REFLECT 2.00 PERMANENT ELIGIBILITY WORKER POSITIONS THAT WERE ESTABLISHED BY ACT 236, SLH 2007. THE POSITIONS WERE TO PROVIDE SERVICES TO CHILDREN APPLYING FOR HEALTH CARE COVERAGE UNDER THE PROVISIONS OF ACT 236/07. THE FUNDS APPROPRIATED BY ACT 236/07 WERE NOT RELEASED IN FY 08, AND HAVE NOT BEEN RELEASED TO DATE IN FY 09.						SENATE CONCURS. POSITIONS ARE ELIGIBILITY WORKERS RELATING TO ACT 236/07.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
61-001	0.00 A 0.00 A				(2.00) (52,000) A (2.00) (52,000) A				61-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-52,000A; -2.00/-52,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. THESE ARE ELIGIBILITY WORKERS THAT ARE NEEDED IN THE GENERAL SUPPORT FOR HEALTH CARE PAYMENTS PROGRAM DUE TO AN INCREASE IN DEMAND.				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR CHILDREN'S HEALTH CARE. (-2.00/-52,000A; -2.00/-52,000A) ***** SENATE CONCURS. POSITIONS ARE ELIGIBILITY WORKERS ESTABLISHED BY ACT 236/07 .				
62-001	(75,826) A (75,826) A (75,826) N (75,826) N				(75,826) A (75,826) A (75,826) N (75,826) N				62-001
	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES FOR MANDATORY BUDGET REDUCTIONS. (/-75,826A; /-75,826A) (/-75,826N; /-75,826N) ***** AGREE HOUSE CONCURS. BUDGETED EQUIPMENT FUNDS ARE ELIMINATED DUE TO REQUIRED REDUCTIONS. EQUIPMENT INCLUDES FURNITURE, COMPUTER WORKSTATIONS, CHAIRS, COMPUTERS, SHELVING, FILE CABINETS.				EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO MEET MANDATORY REDUCTIONS. (/-75,826A; /-75,826A) (/-75,826N; /-75,826N) ***** SENATE CONCURS. NEW AND REPLACEMENT EQUIPMENT.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(36,246) A (59,166) N	(36,246) A (59,166) N		(36,246) A (59,166) N	(36,246) A (59,166) N	63-001
	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-36,246A; /-36,246A) (/-59,166N; /-59,166N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HAPA SYSTEMS DEVELOPMENT SPECIALIST (#90795) (24,786A) (24,786N) (1) DATA PROCESSING SYSTEMS ANALYST IV (#90812) (11,460A) (34,380N)			EXEC REQUEST: REDUCE FUNDS FOR (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (/-36,246A; /-36,246A) (/-59,166N; /-59,166N) ***** SENATE CONCURS. THESE ARE (2) BUDGETED TEMPORARY POSITIONS.			
64-001		(100,000) A (100,000) N	(100,000) A (100,000) N		(100,000) A (100,000) N	(100,000) A (100,000) N	64-001
	EXEC REQUEST: REDUCE FUNDS FOR CONSULTANT CONTRACT SERVICES FOR MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) (/-100,000N; /-100,000N) ***** AGREE HOUSE CONCURS. CONSULTANT CONTRACT WILL BE REDUCED TO LIMITED SERVICES ON THE MEDICAID MAXIMIZATION PROGRAM. THIS PROGRAM ASSISTS OTHER STATE AGENCIES IN IMPLEMENTING PROGRAMS FOR THOSE ELIGIBLE TO RECEIVE MEDICAID REIMBURSEMENTS TO MATCH THE STATE SHARES PROVIDED BY THE VARIOUS STATE DEPARTMENTS.			EXEC REQUEST: REDUCE FUNDS FOR CONSULTANT CONTRACT TO MEET MANDATORY REDUCTIONS. (/-100,000A; /-100,000A) (/-100,000N; /-100,000N) ***** SENATE CONCURS. MEDICAID MAXIMIZATION CONSULTANT SERVICES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
65-001		(1.50) (108,051) A	(1.50) (108,051) A			(1.50) (108,051) A	(1.50) (108,051) A		65-001
		(1.50) (108,051) N	(1.50) (108,051) N			(1.50) (108,051) N	(1.50) (108,051) N		
	EXEC REQUEST:				EXEC REQUEST:				
	REDUCE (3.00) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS.				REDUCE (3) VACANT PERMANENT AND (2) VACANT TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-1.50/-108,051A; -1.50/-108,051A)				(-1.50/-108,051A; -1.50/-108,051A)				
	(-1.50/-108,051N; -1.50/-108,051N)				(-1.50/-108,051N; -1.50/-108,051N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	BREAKOUT AS FOLLOWS:				THESE ARE LONG TERM VACANCIES.				
	(1) MEDICAL CARE CONSULTANT (#5404) (29,382A) (29,382N)				BREAKOUT AS FOLLOWS:				
	(1) HEALTH CARE SPECIALIST (#40579) (15,078A) (15,078N)				(1) MEDICAL CARE CONSULTANT (#5404) (-29,382A) (-29,382N)				
	(1) MEMBERSHIP SERVICES SUPERVISOR (#110979) (917,631A) (17,631N)				(1) HEALTH CARE FING (TPL) SPCLT (#40579) (-15,078A) (-15,078N)				
	(1) NETWORK SPECIALIST (#111004) (21,174A) (21,174N) TEMPORARY				(1) MEMBERSHIP SVCS SPVR (#110979) (-17,631A) (-17,631N)				
	(1) CLAIMS/DATA INTEGRITY SUPERVISOR (#117105) (24,786A) (24,786N) TEMPORARY				(1) NETWORK SPCLT (#111004(T)) (-21,174A) (-21,174N)				
	POSITIONS VACANT.				(1) CLMS/DATA INTEGRITY SPVR (#117105(T)) (-24,786A) (-24,786N).				
1100-001						(1.75) (164,785) A	(1.75) (164,785) A		1100-001
						(2.25) (257,501) N	(2.25) (257,501) N		
	*****				SEN ADJUSTMENT:				
	DISAGREE				REDUCE (4) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				

					THE POSITION NUMBERS ARE AS FOLLOWS:				
					#37406- MED-QUEST ADMINISTRATOR (\$47,532A/\$47,532N), 49218- CONTRACTS SPECIALIST MEDQUEST(\$26,814A/\$26,814N), 51852- SECRETARY I (\$15,078A/\$15,078N), 108915(T)-HEALTH CARE BUSINESS ANALYST (\$29,003A/\$29,003N), 108926(T)-MANAGED CARE NURSE SUPERVISOR (\$26,000A/\$78,000N), 108928(T)-HEALTH PLAN DATA SPCLT (\$10,179A/\$30,537N), 111151(T)-INFORMATION TECH SPECIALIST IV (\$10,179A/\$30,537N).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1100-002				(4.00)	(164,751) A	(4.00)	1100-002		
				(4.00)	(164,751) N	(4.00)			
*****				*****					
DISAGREE				SEN ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT FURTHER VACANCY SAVINGS.					
*****				*****					
				THE POSITION NUMBERS ARE AS FOLLOWS: #40997-MEDCD CONTRACTS SPEC (\$24,786A/\$24,786N), 48656- ELIGIBILITY WORKER III(\$18,330A/\$18,330N), 48671-ELIGIBILITY WORKER I (\$17,628A/\$17,628N), 110037-SUPERV. CONTRACT SPCLT (MEDQUEST)(\$32,628A/\$32,628N), 110967-MEMBERSHIP REP (\$15,075A/\$15,075N), 110977-MFIS SUPERVISOR (\$25,092A/\$25,092N), 111376-CLERK IV (\$12,882A/\$12,882N), 118416-ELIGIBILITY WORKER V (\$18,330A/\$18,330N).					
1800-001		(1,546,562) A	(1,546,562) A				1800-001		
		(1,546,562) N	(1,546,562) N						
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT				*****					
*****				*****					
DISAGREE									
ELIMINATE PURCHASE OF SERVICE CONTRACT #CD-DHS-06-DIR-010- SW FOR BENTON AND ASSOCIATES FOR MEDICAID MAXIMIZATION AND SERVICE INTEGRATION CONSULTING.									
	32.00	(703,392) A	32.00	(703,392) A	TOTAL CHANGES BY MOF	24.25	461,634 A	24.25	461,634 A
	20.00	317,424 N	20.00	317,424 N		13.75	1,441,734 N	13.75	1,441,734 N
	52.00	(385,968)	52.00	(385,968)	TOTAL CHANGES	38.00	1,903,368	38.00	1,903,368
	152.74	9,382,490 A	152.74	9,382,490 A	BUDGET TOTALS BY MOF	144.99	10,547,516 A	144.99	10,547,516 A
	146.26	19,576,367 N	146.26	19,576,367 N		140.01	20,700,677 N	140.01	20,700,677 N
	299.00	28,958,857	299.00	28,958,857	TOTAL BUDGET	285.00	31,248,193	285.00	31,248,193

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	62.96	10,420,477	A	62.96	10,420,477	A	62.96	10,420,477	A	62.96	10,420,477	A
	62.04	55,059,052	N	62.04	55,059,052	N	62.04	55,059,052	N	62.04	55,059,052	N
	125.00	65,479,529		125.00	65,479,529		125.00	65,479,529		125.00	65,479,529	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001		273,237	A	273,237	A		273,237	A	273,237	A	2-001	
		321,416	N	321,416	N		321,416	N	321,416	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.												
10-001	(.53)	(31,953)	A	(.53)	(31,953)	A	(.53)	(31,953)	A	(.53)	(31,953)	A
	(.47)	(28,335)	N	(.47)	(28,335)	N	(.47)	(28,335)	N	(.47)	(28,335)	N
EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA).						EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).						
***** AGREE						***** AGREE						
HOUSE CONCURS. ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N) THIS IS A HOUSEKEEPING MEASURE, AS THIS POSITION WAS APPROVED FOR TRANSFER IN 4/01 AND HAS SINCE MOVED OVER. SEE HMS903 SEQ. NO. 10-002						TRANSFER WITHIN PROGRAM I.D. SEE HMS903 SEQUENCE # 10-002. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY PROGRAM SPECIALIST V (#32449) (-31,953A)(-28,335N).						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
10-002		0.53	31,953	A	0.53	31,953	A	0.53	31,953	A	10-002
		0.47	28,335	N	0.47	28,335	N	0.47	28,335	N	
EXEC BUDGET PREP: TRANSFER IN (1) POSITION AND FUNDS FROM FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA). *****						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). *****					
AGREE						INTRADEPARTMENTAL TRANSFER WITHIN SAME PROGRAM.					
HOUSE CONCURS. ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N)						BREAKOUT AS FOLLOWS: (1) ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N)					
THIS IS A HOUSEKEEPING FUNCTION TO REFLECT THE CORRECT LOCATION OF THE POSITION IN THE ADMINISTRATIVE MANAGEMENT SERVICES OFFICE AS OF APRIL 2001. SEE HMS903 SEQ.NO. 10-001											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
11-001		(.50)	(27,882) A	(.50)	(27,882) A		(.50)	(27,882) A	(.50)	(27,882) A	11-001
		(.50)	(27,882) N	(.50)	(27,882) N		(.50)	(27,882) N	(.50)	(27,882) N	
EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FE). ***** AGREE HOUSE CONCURS. SELF-SUFFICIENCY & SUPPORT SERVICE SPECIALIST V (#51788) (27,882A) (27,882N) THIS IS TO SUPPORT THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES ADMINISTRATIVE REORGANIZATION APPROVED 8/08 WHICH MOVED THIS POSITION, RESPONSIBLE FOR THE FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM, FROM THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE TO THE FOOD STAMP PROGRAM OFFICE. THIS POSITION WILL CONTINUE TO OVERSEE THE FOOD STAMP EMPLOYMENT PROGRAM MANDATED BY THE FOOD STAMP SECURITY ACT OF 1985. SEE HMS903 SEQ.NO. 11-002						EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). ***** INTRADEPARTMENTAL TRANSFER WITHIN SAME PROGRAM I.D. SEE HMS903 SEQUENCE # 011-002. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY & SUPPORT SERVICE SPECIALIST V (#51788) (- 27,882A) (-27,882N)					
11-002		0.50	27,882 A	0.50	27,882 A		0.50	27,882 A	0.50	27,882 A	11-002
		0.50	27,882 N	0.50	27,882 N		0.50	27,882 N	0.50	27,882 N	
EXEC BUDGET PREP: TRANSFER IN (1) POSITION AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS). ***** AGREE HOUSE CONCURS. SELF SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#51788) (27,882A) (27,882N) SEE HMS903 SEQ.NO. 11-001						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903). ***** INTRADEPARTMENTAL TRANSFER WITHIN THE SAME PROGRAM I.D. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#51788) (27,882A) (27,882N).					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
40-001		1.00	22,932 N	1.00	22,932 N		1.00	22,932 N	1.00	22,932 N	40-001
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD CARE SERVICES - STATE OFFICE (HMS 302/DA) TO EMPLOYMENT A& CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE). ***** AGREE HOUSE CONCURS. OFFICE ASSISTANT III (#51837) (22,932N) THIS IS TO COMPLETE THE REORG APPROVED 8/08, SPLITTING THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO THE EMPLOYMENT TRAINING PROGRAM OFFICE AND THE CHILD CARE PROGRAM OFFICE. THIS TRANSFER IS COST NEUTRAL AND A 100% FEDERALLY FUNDED POSITION. SEE HMS302 SEQ. NO. 41-001						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#51837) (22,932N)				
41-001		(.50)	(26,682) A	(.50)	(26,682) A		(.50)	(26,682) A	(.50)	(26,682) A	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO CHILD CARE SERVICES - STATE OFFICE (HMS 302/DA). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY & SUPPORT SERVICES SPECIALIST III (#23706) (26,682A) (26,682N) (1) OFFICE ASSISTANT III (#118062) (22,932N) SEE HMS302 SEQ. NO. 40-001	(1.50)	(49,614) N	(1.50)	(49,614) N		(1.50)	(49,614) N	(1.50)	(49,614) N	
							EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** SEE HMS302 SEQUENCE #40-001. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III (#23706) (-26,682A) (-26,682N) (1) OFFICE ASSISTANT III (#118062) (-22,932N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS DUE TO TRANSFER OF RESPONSIBILITY FROM MED-QUEST (MQD) TO THE BENEFIT, EMPLOYMENT & SUPPORT SERVICES DIVISION (BESSD). ***** AGREE HOUSE CONCURS. THIS TRANSFERS RESPONSIBILITY OF THE PHYSICAL AND PSYCHIATRIC EVALUATIONS FOR THE GENERAL ASSISTANCE TEMP DISABLED FROM MEDQUEST TO BESSD.	3,000,000	3,000,000	A	A		
				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212). ***** HMS903 WILL NOW INCUR THE COSTS FOR MEDICAL EVALUATIONS OF GENERAL ASSISTANCE CLIENTS TO DETERMINE WHETHER THE CLIENTS ARE TEMPORARILY DISABLED AND THUS ELIGIBLE FOR FINANCIAL BENEFITS FOR THE DURATION OF THEIR DISABILITY.	3,000,000	3,000,000	42-001
43-001	EXEC BUDGET PREP: TRANSFER IN FUNDS FROM MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902/IA) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA). ***** AGREE HOUSE CONCURS. FOR COSTS OF GENERAL ASSISTANCE EVALS. MEDQUESTS ACTUAL COSTS FOR THESE EVALUATIONS FOR FY08 WAS 1,588,000 BUT DUE TO THE INCREASING CASELOAD THIS COST IS PROJECTED TO BE 2,550,000 IN FY10.	1,000,000	1,000,000	A	A		
				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). *****	1,000,000	1,000,000	43-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
44-001	(.53) (16,441) A	(.53) (16,441) A	(.53) (16,441) A		(.53) (16,441) A	(.53) (16,441) A	(.53) (16,441) A		44-001
	(.47) (23,847) N	(.47) (23,847) N	(.47) (23,847) N		(.47) (23,847) N	(.47) (23,847) N	(.47) (23,847) N		
EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM INVESTIGATIVE & RECOVERY SERVICES (HMS 903/FI) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY WEST HAWAII SECTION (HMS 236/LW). ***** AGREE HOUSE CONCURS. OFFICE ASSISTANT III (#45669) (16441A) (23,847N) TO CONSOLIDATE WEST HAWAII STAFF WITH EAST HAWAII STAFF IN HILO, WHICH SERVES WEST HAWAII ON AN OUT SERVICE BASIS.					EXEC BUDGET PREP: TRANSFER-OUT (1) POSITIONS AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236). ***** SEE HMS236 SEQUENCE # 042-001. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (-15,353A) (-20,050N). OTHER CURRENT EXPENSES (-1,088A) (-3,797N)				
45-001	(.56) (16,391) A	(.56) (16,391) A	(.56) (16,391) A		(.56) (16,391) A	(.56) (16,391) A	(.56) (16,391) A		45-001
	(.44) (19,826) N	(.44) (19,826) N	(.44) (19,826) N		(.44) (19,826) N	(.44) (19,826) N	(.44) (19,826) N		
EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM OAHU BRANCH ADMINISTRATION (HMS 903/FO) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY OAHU SECTION III (HMS 236/LR). ***** AGREE HOUSE CONCURS. OFFICE ASSISTANT III (#1729) (16391A) (19,826N) THIS TRANSFERS A POSITION TO ASSIST THE WAIKELE UNIT, WHICH PROCESSES A HIGH VOLUME OF APPLICATIONS AND PROVIDES DIRECT SERVICES TO CLIENTS.					EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236). ***** SEE HMS236 SEQUENCE # 41-001. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#1729) (-16,391A) (-19,826N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
46-001		(2.00) (85,913) A	(2.00) (85,913) A			(2.00) (85,913) A	(2.00) (85,913) A		46-001
		(1.00) (71,881) N	(1.00) (71,881) N			(1.00) (71,881) N	(1.00) (71,881) N		
	EXEC BUDGET PREP: TRANSFER OUT (3) POSITIONS AND FUNDS FROM OAHU BRANCH ADMINISTRATION (HMS903/FO) TO CASE MANAGEMENT FOR SELF- SUFFICIENCY OAHU SECTION IV - SOCIAL WORK SECTION (HMS236/LO).				EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).				
	***** AGREE				***** SEE HMS236 SEQUENCE # 40-001.				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY I (#42989) (32,616A) (1) SOCIAL WORKER VI (#45523) (18,816A) (18,816N) (1) SOCIAL WORKER V (#46899) (23,832A) (23,832N) FRINGE BENEFITS (17,184N) OTHER CURRENT EXPENSES (10649A0 (12,049N)) THIS MORE APPROPRIATELY REFLECTS SECTION 4 AS RESPONSIBLE FOR SERVICES TO CLIENTS AND APPLICANTS TO BE LICENSED AND TO LICENSE CHILD CARE PROVIDERS RATHER THAN PROVIDING SERVICES TO BRANCH ADMINISTRATION. THE MOVE WOULD PLACE SECTION 4 AT THE SAME LEVEL AS THE OTHER SECTION ADMINISTRATORS, RATHER THAN AT THE BRANCH LEVEL.				BREAKOUT AS FOLLOWS: (1) SEC I (#42989) (-32,616A) (1) SW VI (#45523) (-18,816A) (-18,816N) (1) SW V (#46899) (-23,832A) (-23,832N) FRINGE BENEFITS (-17,184N) OTHER CURRENT EXPENSES (-10,649A) (-12,049N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001		(.53) (26,598) A	(.53) (26,598) A			(.53) (26,598) A	(.53) (26,598) A		60-001
		(.47) (23,586) N	(.47) (23,586) N			(.47) (23,586) N	(.47) (23,586) N		
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.53/-26,598A; -0.53/-26,598A) (-0.47/-23,586N; -0.47/-23,586N) ***** AGREE HOUSE CONCURS. (1) ELIGIBILITY WORKER (#45668) (26,598A) (23,586N)				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.53/-26,598A; -0.53/-26,598A) (-0.47/-23,586N; -0.47/-23,586N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER (#45668) (-26,598A) (-23,586N).				
61-001		(32,616) A	(32,616) A			(32,616) A	(32,616) A		61-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION.. (/-32,616A; /-32,616A) ***** AGREE HOUSE CONCURS. (1) TEMPORARY SECRETARY I (#42989) (32,616A)				EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (/-32,616A; /-32,616A) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) TEMPORARY SECRETARY I (#42989) (-32,616A)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
62-001		0.00	A	0.00		2.00	A	2.00	62-001
		0.00	N	0.00		1.00	N	1.00	
	EXEC REQUEST: CONVERSION OF (3) TEMPORARY POSITIONS TO PERMANENT.				EXEC REQUEST: ADD (3) PERMANENT POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.				
	(2.00/A; 2.00/A) (1.00/N; 1.00/N)				(2.00/A; 2.00/A) (1.00/N; 1.00/N)				
	***** DISAGREE				*****				
	HOUSE DOES NOT CONCUR.				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SEC 1 (#42989) (1) SW VI (#45523) (1) SW V (#46899)				
1100-001						(4.71)		(278,654)	1100-001
						(4.29)		(256,282)	
	***** DISAGREE				SEN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				

					THE POSITION NUMBERS ARE AS FOLLOWS: #1722-SOCIAL SERVICES MANAGER II (\$34,643A/30,721N), 6179- PUBLIC WELFARE ADMINISTRATOR (\$52,813A/\$46,835N), 39643- INVESTIGATOR IV (\$30,738A/\$27,258N), 42441-ELIGIBILITY PROGRAM SPCLT V (\$33,250A/\$29,486N), 46869-PUBLIC WELFARE ASSISTANT ADMINISTRATOR (\$43,884A/\$43,884N), 43195-ELIGIBILITY WORKER IV (\$21,866A/\$19,390N), 1729-CLERK III (\$12,842A/\$10,090N). 46899-SELF- SUFFICIENCY/SUPPORT SVCS SPCLT III (\$23,832A/\$23,832N), 23706- SELF-SUFFICIENCY/SUPPORT SVCS SPC IV (\$24,786A/\$24,786N).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-001		25,000,000 V	25,000,000 V				1600-001
	HOUSE ADJUSTMENT: ADD FUNDS FOR TANF EMERGENCY CONTINGENCY FUNDS FROM STIMULUS PACKAGE. ***** DISAGREE						
1650-001					550,000 V	137,500 V	1650-001
	GOVERNOR'S MESSAGE (3/30/09): CREATE V FUND CEILING FOR SNAP AND TANF PROGRAMS (ARRA RELATED) AND INCREASE FEDERAL FUND CEILING FOR TANF (NON- ARRA RELATED). (/20,000,000N; /20,000,000N) (/25,550,000V; /25,550,000V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) ADMINISTRATION TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/20,000,000N; /20,000,000N) (/25,550,000V; /25,550,000V) ***** SENATE DOES NOT CONCUR.			
1650-002					20,000,000 N	5,000,000 N	1650-002
	***** DISAGREE			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR PROGRAM REQUIREMENTS TO ENABLE DHS TO RECEIVE AND EXPEND TANF CONTINGENCY FUNDS THROUGH THE DEFICIT REDUCTION ACT OF 2005 (TANF AUTHORIZATION BILL). ***** SENATE DOES NOT CONCUR. INCREASE THE FEDERAL FUND CEILING IN GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO ENABLE DHS TO RECEIVE AND EXPEND TANF CONTINGENCY FUNDS THROUGH THE DEFICIT REDUCTION ACT OF 2005 (TANF AUTHORIZATION BILL).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-003					15,000,000 V	3,750,000 V	1650-003
				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.			
	***** DISAGREE			***** SENATE DOES NOT CONCUR. THIS APPROPRIATION OF ARRA (STIMULUS) FUNDS IN HMS903/FA IS TO PROVIDE FOR THE EXPANSION OF CASH ASSISTANCE, AND SHORT-TERM NON-RECURRING BENEFITS TO TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CLIENTS.			
1650-004					10,000,000 V	2,500,000 V	1650-004
				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.			
	***** DISAGREE			***** SENATE DOES NOT CONCUR. THIS APPROPRIATION OF ARRA (STIMULUS) FUNDS IN HMS903/FE IS TO PAY FOR INCREASED TANF EXPENDITURES IN THE SUBSIDIZED EMPLOYMENT PROGRAM WHICH QUALIFY FOR THE TEMPORARY CONTINGENCY FUND ESTABLISHED IN THE ARRA.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
1800-001					2,911,845 N	2,911,845 N	1800-001	
***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR INFORMATION SYSTEMS DEVELOPMENT AND ENHANCEMENTS. ***** THE FUNDS WILL BE USED TO (1) MODERNIZE FEDERAL AND STATE DATA REPORTING, INCLUDING PARTICIPATION REPORTS; (2) MAINTAIN AND UPGRADE SOFTWARE, HARDWARE, AND LICENSES; (3) PROCURE-OUT THE DEVELOPMENT AND SYSTEMS MAINTENANCE OF A CASE MANAGEMENT SYSTEM; AND (4) PROCURE-OUT A PUBLIC ACCESS WEB INTERFACE SO CLIENTS CAN MONITOR THEIR RESPECTIVE CASES ON-LINE, WHICH WILL AVOID REPEATED TELEPHONE CALLS.				
1800-002					(1,092) A	(1,092) A	1800-002	
***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR SUBSISTENCE ALLOWANCE FOR OUT-OF- STATE TRAVEL. ***** IDENTIFIED AS UNREQUIRED.				
(4.12)	4,068,596 A	(4.12)	4,068,596 A	TOTAL CHANGES BY MOF	(6.83)	3,788,850 A	(6.83)	3,788,850 A
(2.88)	155,594 N	(2.88)	155,594 N		(6.17)	22,811,157 N	(6.17)	7,811,157 N
	25,000,000 V		25,000,000 V			25,550,000 V		6,387,500 V
(7.00)	29,224,190	(7.00)	29,224,190	TOTAL CHANGES	(13.00)	52,150,007	(13.00)	17,987,507
58.84	14,489,073 A	58.84	14,489,073 A	BUDGET TOTALS BY MOF	56.13	14,209,327 A	56.13	14,209,327 A
59.16	55,214,646 N	59.16	55,214,646 N		55.87	77,870,209 N	55.87	62,870,209 N
0.00	25,000,000 V	0.00	25,000,000 V		0.00	25,550,000 V	0.00	6,387,500 V
118.00	94,703,719	118.00	94,703,719	TOTAL BUDGET	112.00	117,629,536	112.00	83,467,036

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	174.34	4,894,274	A	174.34	4,894,274	A	174.34	4,894,274	A	174.34	4,894,274	A
	15.66	1,403,694	N	15.66	1,403,694	N	15.66	1,403,694	N	15.66	1,403,694	N
	190.00	6,297,968		190.00	6,297,968		190.00	6,297,968		190.00	6,297,968	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						
2-001		730,056	A	730,056	A		730,056	A	730,056	A	2-001	
		85,824	N	85,824	N		85,824	N	85,824	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.												
40-001		3,730,414	A	3,730,414	A		3,730,414	A	3,730,414	A	40-001	
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES- SELF-SUFFICIENCY (HMS211) TO OFFICE OF THE DIRECTOR (HMS904/AA).						EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.						
***** AGREE						***** AGREE						
HOUSE CONCURS. THIS IS HOUSEKEEPING. THE 08 LEGISLATURE REDUCED THE DHS GENERAL FUND BUDGET BY 3,730,414. THE REDUCTION WAS FIRST APPLIED TO HMS904AA BECAUSE DHS DID NOT IDENTIFY ANOTHER PROGRAM TO CUT. THEY HAVE SINCE IDENTIFIED HMS211 AS THE PROGRAM TO CUT.												
SEE HMS211 SEQ. NO. 61-001												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION FOR MANDATORY BUDGET REDUCTIONS. ***** AGREE HOUSE CONCURS. (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#117268)				60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#117268)			
61-001	(2.00) (48,696) A (2.00) (48,696) A EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-48,696A; -2.00/-48,696A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#24437) (22,932) (1) ACCOUNT CLERK II (#34019) (25,764) THESE POSITIONS HAVE BEEN LONG VACANT.				61-001	(2.00) (48,696) A (2.00) (48,696) A EXEC REQUEST: REDUCE (2) VACANT POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-48,696A; -2.00/-48,696A) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#24437) (-22,932A) (1) ACCOUNT CLERK II (#34019) (-25,764A).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001	(1.00)	(47,448) A	(1.00)	(47,448) A	(1.00)	(47,448) A	(1.00)	(47,448) A 62-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-47,448A; -1.00/-47,448A) ***** AGREE HOUSE CONCURS. (1) PERSONNEL MANAGEMENT SPECIALIST V (#26069) (47,448A)				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-47,448A; -1.00/-47,448A) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST V POSITION (#26069) (- 47,448A).			
1100-001	(12.00)	(723,912) A	(12.00)	(723,912) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) CASHIER CLERK (#16863) (23,844), (1) COMPUTER PROGRAMMER (#17854) (62,424), (1) MANAGEMENT ANALYST IV (#23903) (51,552), (1) CLERK IV (#28232) (41,040), (2) AUDITOR IV (#31609, 42080) (103,104), (2) DATA PROCSSG SYSTEMS ANALYST IV) (#42241, 42242) (97,236), (1) PROGRAM EVALUATION ANALYST I (#42260) (51,552), (1) PERSONNEL MGT SPEC IV (#44105) (40,512), (1) PURCHASING TECHNICIAN (#47438) (36,492), (1) EXEMPT SENIOR POLICY ADVISOR (TEMP) (#117313) (60,000), (1) EXEMPT ADMINISTRATIVE ASSISTANT (TEMP) (#117268) (66,744), (1) ACCOUNT CLERK (#34019) (25,764)				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-002				(2.00)	(84,828) A	(2.00)	(84,828) A 1100-002
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				THE POSITION NUMBERS ARE AS FOLLOWS: #47438-PURCHASING TECHNICIAN II (\$35,256A), 42242-DATA PROCESSING SYSTEMS ANALYST IV (\$49,572A).			
1200-001	(15.00)	(656,808) A	(15.00)	(656,808) A			1200-001
	HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR SAVINGS.			A			
	***** DISAGREE			*****			
	BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (# 2544) (27,888), (1) ACCOUNTANT V (# 5474)(57,996), (1) CLERK TYPIST II(# 28193) (22,932), (1) CLERK III (#32018) (35,256), (1) PRE AUDIT CLERK I (#32019) (39,672), (1) ACCOUNTANT IV (#34178) (45,840), (1) PERSONNEL MGMT SPECIALIST V (#1777) (62,736), (1) PERSONNEL MGMT SPECIALIST V (#19029) (55,764), (1) PERSONNEL TECHNICIAN VI (#19376) (38,124), (1) PERSONNEL MGMT SPECIALIST V (#30400) (45,840), (1) PERSONNEL TECHNICIAN VI (#42587) (36,660) (1) PERSONNEL MGMT SPECIALIST IV (#46743) (51,552),(1) MANAGEMENT ANALYST (# 1763) (45,840), (1) PROGRAM BUDGET ANALYST III (#34005) (39,156), (1) PROGRAM EVALUATION ANALYST (# 42260) (51,552).						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1200-002	(15.00) (861,439) A	(15.00) (861,439) A						A	1200-002
	HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR SAVINGS. ***** DISAGREE								
	BREAKOUT AS FOLLOWS: (1) PROGRAM BUDGET ANALYST V (#2464) (65,256), (1) RESEARCH STATISTICIAN V (#42213) (45,840), (1) PROGRAM EVALUATION ANALYST IV (#44163) (51,552), (1) DATA PROCSSG SYSTEMS ANALYST V (#27012) (57,996), (1) COMPUTER PROGRAMMER V (#28229) (62,736), (1) CLERK IV (#25461) (36,660), (1) DATA PROCSSG SYSTEMS ANALYST IV (#35489) (62,736), (1) CLERK TYPIST II (#42190) (26,832), (1) CLERK TYPIST II (#42191) (28,968), (1)EXEMPT APPOINTED OFFICIAL (# 100128) (98,838), (1)EXEMPT PRIVATE SECRETARY II (#100049) (46,620), (1) EXEMPT APPOINTED OFFICIAL (#100225) (90,931), (1) EXEMPT GRANTS ADMINISTRATOR (#116668) (57,598), (1) EXEMPT COMPLAINTS LIAISON (#117269) (63,876), (1) EXEMPT PROJECT DIRECTOR (#118497) (65,000).								
1300-001			(35,800) A						1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** DISAGREE								
	(45.00) 2,122,167 A	(45.00) 2,086,367 A			TOTAL CHANGES BY MOF	(5.00) 4,279,498 A	(5.00) 4,279,498 A		
	85,824 N	85,824 N				85,824 N	85,824 N		
	(45.00) 2,207,991	(45.00) 2,172,191			TOTAL CHANGES	(5.00) 4,365,322	(5.00) 4,365,322		
	129.34 7,016,441 A	129.34 6,980,641 A			BUDGET TOTALS BY MOF	169.34 9,173,772 A	169.34 9,173,772 A		
	15.66 1,489,518 N	15.66 1,489,518 N				15.66 1,489,518 N	15.66 1,489,518 N		
	145.00 8,505,959	145.00 8,470,159			TOTAL BUDGET	185.00 10,663,290	185.00 10,663,290		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	99.00	15,021,729	A	99.00	15,021,729	A	99.00	15,021,729	A
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U
	99.00	20,608,010		99.00	20,608,010		99.00	20,608,010	

- 1

- 1

AGREE

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

2-001 515,735 A 515,735 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

515,735 A 515,735 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

60-001 (1,307,162) A (1,307,162) A

EXEC REQUEST:
REDUCE FUNDS FOR WORKERS' COMPENSATION CLAIMS.

(/-1,307,162A; /-1,307,162A)

AGREE

HOUSE CONCURS.

(1,307,162) A (1,307,162) A 60-001

EXEC REQUEST:
REDUCE FUNDS FOR WORKERS' COMPENSATION CLAIMS TO MEET MANDATORY REDUCTIONS.

(/-1,307,162A; /-1,307,162A)

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(40,695) A	(40,695) A		(40,695) A	(40,695) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE STAFFING DIVISION TO MEET MANDATORY REDUCTIONS.			
	(/-40,695A; /-40,695A)			(/-40,695A; /-40,695A)			
	***** AGREE			*****			
	HOUSE CONCURS. FOR RECRUITMENT AND EXAMINATIONS (HRD 102/PA).			SENATE CONCURS. BREAKOUT AS FOLLOWS: DUES AND SUBSCRIPTIONS (-2,100) TRAVEL (-2,740) PRINT ADVERTISING (-13,825) JOB FAIRS/RECRUITMENT MATERIALS/STAFF TRAINING (-12,500) OFFICE SUPPLIES (-1,350) MILEAGE (-880) TRAVEL (-2,700) MAINTENANCE (-4,600)			
62-001		(31,025) A	(31,025) A		(31,025) A	(31,025) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE RELATIONS DIVISION TO MEET MANDATORY REDUCTIONS.			
	(/-31,025A; /-31,025A)			(/-31,025A; /-31,025A)			
	***** AGREE			*****			
	HOUSE CONCURS. FOR EMPLOYEE RELATIONS (HRD102/QA).			SENATE CONCURS. BREAKOUT AS FOLLOWS: RESOURCES FOR EMPLOYEE ASSISTANCE AND COUNSELING HELP (-22,000) GOVERNOR'S AWARDS CEREMONY (-6,115) DUES AND SUBSCRIPTIONS (-1,810) TRAVEL (-1,100)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(51,448) A	(51,448) A		(51,448) A	(51,448) A	63-001
	EXEC REQUEST: REDUCE FUNDS FOR TEMPORARY PMS V AND OTHER CURRENT EXPENSES. (/-51,448A; /-51,448A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REDUCE POSITION FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST V (-47,448) OTHER CURRENT EXPENSES (-4,000)			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE CLASSIFICATION AND COMPENSATION DIVISION TO MEET MANDATORY REDUCTIONS. (/-51,448A; /-51,448A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: FUNDS FOR PERSONNEL MANAGEMENT SPECIALIST V (-47,448) OTHER CURRENT EXPENSES (-4,000)			
1100-001					(107,311) A	(214,623) A	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR FUTURE VACANCY SAVINGS. ***** ADJUSTMENT IMPOSES A TURNOVER SAVINGS RATIO OF 1.5% IN FY10 AND 3% IN FY11.			
1300-001						(62,400) A	1300-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) EXEMPT TEMP SPECIAL ASSISTANT (#108800) (-62,400)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(914,595) A	(914,595) A	TOTAL CHANGES BY MOF	(1,021,906) A	(1,191,618) A	
0.00		(914,595)	0.00 (914,595)	TOTAL CHANGES	0.00 (1,021,906)	0.00 (1,191,618)	
99.00	14,107,134 A	99.00 14,107,134 A	99.00 14,107,134 A	BUDGET TOTALS BY MOF	99.00 13,999,823 A	99.00 13,830,111 A	
	700,000 B		700,000 B		700,000 B	700,000 B	
	4,886,281 U		4,886,281 U		4,886,281 U	4,886,281 U	
99.00	19,693,415	99.00 19,693,415	99.00 19,693,415	TOTAL BUDGET	99.00 19,586,104	99.00 19,416,392	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEV
Structure #: 110305020000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	13.00	1,517,864 A	13.00 1,517,864 A	13.00	1,517,864 A	13.00 1,517,864 A	
	13.00	1,517,864	13.00 1,517,864	13.00	1,517,864	13.00 1,517,864	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.				***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			
2-001		68,613 A	68,613 A		68,613 A	68,613 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
60-001		(35,000) A	(35,000) A		(35,000) A	(35,000) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			EXEC REQUEST: REDUCE FUNDS FOR HUMAN RESOURCES DEVELOPMENT TO MEET MANDATORY REDUCTIONS.			
	(/-35,000A; /-35,000A)			(/-35,000A; /-35,000A)			
***** AGREE HOUSE CONCURS. FOR SUPPORTING SERVICES (HRD 191/AA).				***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF THE HUMAN RESOURCES MANAGEMENT SYSTEMS (HRMS) PAYROLL INTERFACE SOFTWARE SUPPORT MAINTENANCE AND LICENSE FUNDING. CURRENTLY, THE DEPARTMENT DOES NOT USE THE HRMS PAYROLL INTERFACE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEV
 Structure #: 110305020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1300-001		(62,400) A	(62,400) A				1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FROM SUPPORTING SERVICES. ***** DISAGREE						
	BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL ASSISTANT (#108800) (-62,400)						
<hr/>							
1301-001			(55,404) A				1301-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** DISAGREE						
<hr/>							
		(28,787) A	(84,191) A	TOTAL CHANGES BY MOF	33,613 A	33,613 A	
	0.00	(28,787)	0.00	(84,191)	TOTAL CHANGES	0.00	33,613
	13.00	1,489,077 A	13.00	1,433,673 A	BUDGET TOTALS BY MOF	13.00	1,551,477 A
	13.00	1,489,077	13.00	1,433,673	TOTAL BUDGET	13.00	1,551,477

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	118.00	14,141,483	A	118.00	14,141,483	A	118.00	14,141,483	A	118.00	14,141,483	A
	16.50	7,923,827	N	16.50	7,923,827	N	16.50	7,923,827	N	16.50	7,923,827	N
	134.50	22,065,310		134.50	22,065,310		134.50	22,065,310		134.50	22,065,310	
- 1												- 1
*****						*****						
<p>OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.</p>						<p>OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.</p>						
2-001		711,251	A	711,251	A		711,251	A	711,251	A	2-001	
		399,349	N	401,324	N		399,349	N	401,324	N		
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.</p>						<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	<p>EXEC BUDGET PREP: TRADE-OFF \$64,677 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH AN HIV CARE DATA MANAGEMENT SPECIALIST POSITION. TRADE-OFF EPIDEMIOLOGIST SPECIALIST III POSITION FOR THE HIV DATA MANAGEMENT SPECIALIST POSITION.</p> <p>***** AGREE</p> <p>HOUSE CONCURS.</p>			<p>EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$64,677 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH AN HIV CARE DATA MANAGEMENT SPECIALIST.</p> <p>*****</p> <p>TRADE-OFF EPIDEMIOLOGIST SPECIALIST III (#39723) POSITION AND \$64,677 TO ESTABLISH HIV CARE DATA MANAGEMENT SPECIALIST (#90800H). POSITION IS NEEDED TO MEET PROGRAM MONITORING, QUALITY MANAGEMENT AND REPORTING OBLIGATIONS UNDER FEDERAL HIV CARE GRANT WHICH WILL BE USED TO FUND THIS POSITION.</p> <p>BREAKOUT AS FOLLOWS: (-1) EPIDEMIOLOGIST SPECIALIST III (#39723) (-38,952) OTHER PERSONAL SERVICES (38,952) (1) HIV DATA MANAGEMENT SPECIALIST (#90800H) (45,576) FRINGE BENEFITS (19,101) OTHER CURRENT EXPENSES (-64,677)</p>			10-001
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.</p> <p>***** AGREE</p> <p>HOUSE CONCURS. REDUCTION TAKEN FOR PURCHASE-OF-SERVICE CONTRACTS.</p>	(141,463) A	(141,463) A	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.</p> <p>*****</p> <p>SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.</p>	(141,463) A	(141,463) A	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
41-001	(1.00) A (1.00) A EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION FROM COMMUNICABLE DISEASES DIVISION (HTH100) TO STATE LABORATORIES DIVISION (HTH710). ***** AGREE HOUSE CONCURS. SEE HTH710, SEQ. #41-001.				(1.00) A (1.00) A EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION TO STATE LABORATORIES DIVISION (HTH710). ***** POSITION COUNT TRANSFER WAS APPROVED IN A NON- DELEGATED VARIANCE/APPROVAL BY THE OFFICE OF THE GOVERNOR 4/1/08. TRANSFER POSITION COUNT ONLY OF ELECTRICIAN (#05784) IN HTH100/DG TO INFO TECH SPEC V (#119005) IN HTH710/MB TO PERFORM AS LABORATORY INFO MANAGEMENT SYSTEMS ADMINISTRATOR. SEE HTH710, SEQ. NO. 41-001.			41-001
60-001	EXEC REQUEST: TRANSFER-IN (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING THE DISEASES OUTBREAK CONTROL DIVISION (HTH131) WITH THE COMMUNICABLE DISEASES DIVISION (HTH100). (20.60/1,730,404A; 20.60/1,730,404A) (34.40/12,819,280N; 34.40/12,819,280N) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.				EXEC REQUEST: TRANSFER-IN (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING DISEASE OUTBREAK CONTROL DIVISION (HTH131) WITH COMMUNICABLE DISEASES DIVISION (HTH100). (20.60/1,730,404A; 20.60/1,730,404A) (34.40/12,819,280N; 34.40/12,819,280N) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH131, SEQ. NO. 60-001.			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	0.00	A	0.00	A		A		61-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION TO COMMUNICABLE DISEASES DIVISION (HTH100). (0.00/A; 0.00/A) ***** DISAGREE HOUSE CONCURS. SEE HTH100, SEQ. #40-001, AND SEE HTH710, SEQ. #40-001. CONVERTS PERMANENT POSITION (ELECTRICIAN II) FROM PERMANENT TO TEMPORARY.				(0.00/A; 0.00/A) *****			
1100-001	(6.00)	(370,290) A	(6.00)	(370,290) A		A		1100-001
	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) PARAMEDICAL ASSISTANT - TEMPORARY POSITION (#116483) (29,568) (1) INSTITUTION OPERATIONS MANAGER (#00964) (70,558) (1) GENERAL LABORER II (#03440) (30,876) (1) ELECTRICIAN I (#05784) (39,296) (1) AUTOMOTIVE MECHANIC (#05814) (41,364) (1) OFFICE ASSISTANT II (#06537) (21,900) (1) SOCIAL WORKER IV (#37643) (45,576) (2) PUBLIC HEALTH EDUCATOR IV - TEMPORARY POSITIONS (#43348,#43354) (91,152)				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1200-001	(14.00)	(479,856) A	(14.00)	(479,856) A				A	1200-001
	HOUSE ADJUSTMENT: REDUCE (14) FILLED POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION.					*****			
	DISAGREE					*****			
	BREAKOUT AS FOLLOWS:								
	(1) SECRETARY II (#00921) (39,456)								
	(7) OFFICE ASSISTANT III								
	(#22896,#31924,#03003,#04920,#03977,#40691,#24173) (192,540)								
	(1) STATISTICS CLERK I (#35204) (25,656)								
	(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#112708) (53,352)								
	(1) BUSINESS SERVICES SUPERVISOR III (#10432) (46,164)								
	(1) CLERK IV (#22270) (32,424)								
	(1) SOCIAL WORKER III (#05816) (38,952)								
	(1) PLANNER IV (#40812) (51,312)								
1800-001		(83,775) A		(83,775) A					1800-001
	HOUSE ADJUSTMENT: REDUCE POS CONTRACT FUNDS.					*****			
	DISAGREE					*****			
	ELIMINATES THE UNIVERSITY OF HAWAII CASE MANAGEMENT EDUCATION AND TRAINING CONTRACT.								
	(21.00)	(364,133) A	(21.00)	(364,133) A	TOTAL CHANGES BY MOF	(1.00)	569,788 A	(1.00)	569,788 A
		399,349 N		401,324 N			399,349 N		401,324 N
	(21.00)	35,216	(21.00)	37,191	TOTAL CHANGES	(1.00)	969,137	(1.00)	971,112
	97.00	13,777,350 A	97.00	13,777,350 A	BUDGET TOTALS BY MOF	117.00	14,711,271 A	117.00	14,711,271 A
	16.50	8,323,176 N	16.50	8,325,151 N		16.50	8,323,176 N	16.50	8,325,151 N
	113.50	22,100,526	113.50	22,102,501	TOTAL BUDGET	133.50	23,034,447	133.50	23,036,422

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	20.60	1,663,977	A	20.60	1,663,977	A	20.60	1,663,977	A	20.60	1,663,977	A
	34.40	12,819,280	N	34.40	12,819,280	N	34.40	12,819,280	N	34.40	12,819,280	N
	55.00	14,483,257		55.00	14,483,257		55.00	14,483,257		55.00	14,483,257	
- 1												- 1
*****						*****						
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.						OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.						
2-001		83,072	A	83,072	A		83,072	A	83,072	A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(16,645)	A	(16,645)	A		(16,645)	A	(16,645)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	<p>EXEC REQUEST: TRANSFER-OUT (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING THE DISEASES OUTBREAK CONTROL DIVISION (HTH131) WITH THE COMMUNICABLE DISEASES DIVISION (HTH100). (-20.60/-1,730,404A; -20.60/-1,730,404A) (-34.40/-12,819,280N; -34.40/-12,819,280N) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.</p>			<p>EXEC REQUEST: TRANSFER-OUT (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING DISEASE OUTBREAK CONTROL DIVISION (HTH131) WITH COMMUNICABLE DISEASES DIVISION (HTH100). (-20.60/-1,730,404A; -20.60/-1,730,404A) (-34.40/-12,819,280N; -34.40/-12,819,280N) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH100, SEQ. NO. 60-001.</p>			60-001
1200-001	<p>(7.00) (262,919) A (7.00) (262,919) A HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR MANAGEMENT AND ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (3) OFFICE ASSISTANT III / CLERK TYPIST II (#46586,#36342,#3132) (79,127) (1) CLERK TYPIST II - TEMPORARY POSITION (#6537) (24,684) (1) ACCOUNT CLERK III (#21372) (33,756) (1) EPIDEMIOLOGICAL SPECIALIST IV (#42255) (26,664) (1) PUBLIC HEALTH PROGRAM MANAGER (#14076) (49,344) (1) MEDICAL LABORATORY TECHNICIAN (#41047) (49,344)</p>						1200-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(7.00)	(196,492) A	(7.00)	(196,492) A	TOTAL CHANGES BY MOF	66,427 A	66,427 A		
	(7.00)	(196,492)	(7.00)	(196,492)	TOTAL CHANGES	0.00	66,427	0.00	66,427
	13.60	1,467,485 A	13.60	1,467,485 A	BUDGET TOTALS BY MOF	20.60	1,730,404 A	20.60	1,730,404 A
	34.40	12,819,280 N	34.40	12,819,280 N		34.40	12,819,280 N	34.40	12,819,280 N
	48.00	14,286,765	48.00	14,286,765	TOTAL BUDGET	55.00	14,549,684	55.00	14,549,684

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES
Structure #: 050102000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	25.00	1,743,384 A	25.00 1,743,384 A	25.00	1,743,384 A	25.00 1,743,384 A	
	25.00	1,743,384	25.00 1,743,384	25.00	1,743,384	25.00 1,743,384	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.				OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.			
2-001		98,052 A	98,052 A		98,052 A	98,052 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(17,440) A	(17,440) A		(17,440) A	(17,440) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES
Structure #: 050102000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
60-001	EXEC REQUEST: TRANSFER-OUT (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL HEALTH DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (-25.00/-1,823,996A; -25.00/-1,823,996A) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.				60-001	EXEC REQUEST: TRANSFER-OUT (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL DISEASES DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (-25.00/-1,823,996A; -25.00/-1,823,996A) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH580, SEQ. NO. 60-001.			
1100-001	(1.00) (49,944) A (1.00) (49,944) A HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS DUE TO VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) DENTAL HYGIENIST II (#12429) (49,944)					A		1100-001	
1200-001	(1.00) (39,456) A (1.00) (39,456) A HOUSE ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) DENTAL ASSISTANT III (#12424) (39,456)					A		1200-001	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES
Structure #: 050102000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	(2.00)	(8,788) A	(2.00) (8,788) A	TOTAL CHANGES BY MOF	80,612 A	80,612 A	
	(2.00)	(8,788)	(2.00) (8,788)	TOTAL CHANGES	0.00 80,612	0.00 80,612	
	23.00	1,734,596 A	23.00 1,734,596 A	BUDGET TOTALS BY MOF	25.00 1,823,996 A	25.00 1,823,996 A	
	23.00	1,734,596	23.00 1,734,596	TOTAL BUDGET	25.00 1,823,996	25.00 1,823,996	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH205 HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION
 Structure #: 050195000000
 Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00			0.00	0.00	
1400-001		8,285,000 A	8,285,000 A					1400-001
	407.63	53,115,000 B	407.63 55,115,000 B					
	HOUSE ADJUSTMENT:							
	TRANSFER-IN (407.63) POSITIONS, (20.8) TEMPORARY POSITIONS, AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION PROGRAM (HTH210) TO CREATE THE HHSC - KAUAI REGION PROGRAM (HTH205).							

	DISAGREE							
	SEE HTH210, SEQ. #1400-001.							
	THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR THE KAUAI REGION.							

		8,285,000 A	8,285,000 A	TOTAL CHANGES BY MOF		
	407.63	53,115,000 B	407.63 55,115,000 B			
	407.63	61,400,000	407.63 63,400,000	TOTAL CHANGES	0.00	0.00
	0.00	8,285,000 A	0.00 8,285,000 A	BUDGET TOTALS BY MOF		
	407.63	53,115,000 B	407.63 55,115,000 B			
	407.63	61,400,000	407.63 63,400,000	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH206 HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION
 Structure #: 050196000000
 Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		9,895,000	A	9,895,000				1400-001
	479.80	31,505,000	B	479.80	33,505,000	B		
HOUSE ADJUSTMENT:								
TRANSFER-IN (479.8) POSITIONS, (12.54) TEMPORARY POSITIONS								
AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION								
PROGRAM (HTH210) TO CREATE THE HHSC - OAHU REGION								
PROGRAM (HTH206).								
*****					*****			
DISAGREE								
SEE HTH210, SEQ. #1400-001.								
THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID								
FOR THE OAHU REGION.								

9,895,000	A	9,895,000	A	TOTAL CHANGES BY MOF		
479.80	B	479.80	B			
479.80		479.80		TOTAL CHANGES	0.00	0.00
0.00	A	0.00	A	BUDGET TOTALS BY MOF		
479.80	B	479.80	B			
479.80		479.80		TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH207 HAWAII HEALTH SYSTEMS CORPORATION - MAUI REGION
 Structure #: 050197000000
 Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		26,756,000	A	26,756,000				1400-001
	1,368.45	202,644,000	B	1,368.45	207,644,000		B	
HOUSE ADJUSTMENT:								
TRANSFER-IN (1,368.45) POSITIONS, (41.26) TEMPORARY POSITIONS AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION PROGRAM (HTH210) TO CREATE THE HHSC - MAUI REGION PROGRAM (HTH207).								
*****					*****			
DISAGREE								
SEE HTH210, SEQ. #1400-001.								
THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR THE MAUI REGION.								

26,756,000	A	26,756,000	A	TOTAL CHANGES BY MOF		
1,368.45	B	1,368.45	B			
1,368.45		1,368.45		TOTAL CHANGES	0.00	0.00
				BUDGET TOTALS BY MOF		
0.00	A	0.00	A			
1,368.45	B	1,368.45	B			
1,368.45		1,368.45		TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH208 HAWAII HEALTH SYSTEMS CORPORATION - WEST HAWAII REGION
Structure #: 050198000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		10,723,000 A	10,723,000 A				1400-001
	445.40	57,277,000 B	445.40 60,277,000 B			B	
HOUSE ADJUSTMENT:							
TRANSFER-IN (445.4) POSITIONS, (17.2) TEMPORARY POSITIONS AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION PROGRAM (HTH210) TO CREATE THE HHSC - WEST HAWAII REGION PROGRAM (HTH208).							
*****				*****			
DISAGREE							
SEE HTH210, SEQ. #1400-001.							
THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR THE WEST HAWAII REGION.							

	10,723,000 A		10,723,000 A	TOTAL CHANGES BY MOF		
445.40	57,277,000 B	445.40	60,277,000 B			
445.40	68,000,000	445.40	71,000,000	TOTAL CHANGES	0.00	0.00
0.00	10,723,000 A	0.00	10,723,000 A	BUDGET TOTALS BY MOF		
445.40	57,277,000 B	445.40	60,277,000 B			
445.40	68,000,000	445.40	71,000,000	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH209 HAWAII HEALTH SYSTEMS CORPORATION - EAST HAWAII REGION
 Structure #: 050199000000
 Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		23,981,000	A	23,981,000				1400-001
	1,030.55	120,319,000	B	1,030.55				
							B	
HOUSE ADJUSTMENT:								
TRANSFER-IN (1,030.55) POSITIONS, (23.04) TEMPORARY POSITIONS								
AND FUNDS FROM THE HAWAII HEALTH SYSTEMS CORPORATION								
PROGRAM (HTH210) TO CREATE THE HHSC - EAST HAWAII REGION								
PROGRAM (HTH209).								
*****					*****			
DISAGREE								
SEE HTH210, SEQ. #1400-001.								
THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID								
FOR THE EAST HAWAII REGION.								

23,981,000	A	23,981,000	A	TOTAL CHANGES BY MOF		
1,030.55	B	1,030.55	B			
1,030.55		1,030.55		TOTAL CHANGES	0.00	0.00
0.00	A	0.00	A	BUDGET TOTALS BY MOF		
1,030.55	B	1,030.55	B			
1,030.55		1,030.55		TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
Structure #: 050201000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.00	53,622,961	A	0.00	53,622,961	A	0.00	53,622,961	A	0.00	53,622,961	A
	2,836.25	403,460,000	B	2,836.25	403,460,000	B	2,836.25	403,460,000	B	2,836.25	403,460,000	B
	2,836.25	457,082,961		2,836.25	457,082,961		2,836.25	457,082,961		2,836.25	457,082,961	

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF 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).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF 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).

2-001 28,837,933 A 28,837,933 A

28,837,933 A 28,837,933 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
Structure #: 050201000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	<p>EXEC BUDGET PREP: TRADE-OFF \$32,473,067 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (\$30,894,067) AND CURRENT LEASE PAYMENTS (\$1,579,000). ***** AGREE HOUSE CONCURS.</p>			<p>EXEC BUDGET PREP: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CURRENT LEASE PAYMENTS. ***** SALARIES AND BENEFITS EXPENSE INCREASED DUE TO HIRING OF NURSES TO REDUCE NEED FOR AGENCY NURSES AND TO INCREASE STAFFING AT ACUTE FACILITIES TO SUPPORT CLINICAL OPERATIONS AND AT MMC TO STAFF A NEW WING. LEASING IS SOMETIMES USED FOR EMERGENCY PURCHASES/PROJECTS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-32,473,067; -39,565,067) PERSONAL SERVICES (30,894,067; 38,113,067) CURRENT LEASE PAYMENTS (1,579,000; 1,452,000)</p>			10-001
60-001	<p>EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING TO COVER OTHER CURRENT EXPENSES. (/67,151,106B; /84,165,106B) ***** AGREE HOUSE CONCURS.</p>	67,151,106 B	84,165,106 B	<p>EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING TO COVER OTHER CURRENT EXPENSES. (/67,151,106B; /84,165,106B) ***** SENATE CONCURS. TO INCREASE SPECIAL FUND CEILING TO ALLOW FACILITIES THE ABILITY TO SPEND UP TO THEIR PROJECTED REVENUES.</p>	67,151,106 B	84,165,106 B	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
Structure #: 050201000000
Subject Committee: HLT HEALTH

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
1200-001		(2,658,868) A	(2,658,868) A				1200-001	
	(25.00)	B	(25.00)			B		
HOUSE ADJUSTMENT: REDUCE (25) POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION (HHSC) CORPORATE OFFICE. ***** DISAGREE				*****				
BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,658,868) (1) CHIEF EXECUTIVE OFFICER (308,550) (1) CHIEF FINANCIAL OFFICER (228,690) (23) CORPORATE OFFICE POSITIONS (2,076,628) OTHER PERSONAL SERVICES - CEO HOUSING ALLOWANCE (45,000)								
1400-001		(79,640,000) A	(79,640,000) A		(81,640,000) A	(81,640,000) A	1400-001	
	(2,780.75)	(464,860,000) B	(2,780.75) (481,860,000) B		(2,780.75) (462,360,000) B	(2,780.75) (479,300,000) B		
HOUSE ADJUSTMENT: TRANSFER-OUT (2,780.75) POSITIONS, (114.84) POSITIONS AND FUNDS TO THE NEWLY CREATED HHSC REGION PROGRAMS FOR KAUAI, OAHU, MAUI, WEST HAWAII, AND EAST HAWAII. ***** DISAGREE				SEN ADJUSTMENT: TRANSFER OUT (2,780.75) POSITIONS, (114.84) TEMPORARY POSITIONS, AND FUNDS TO NEWLY CREATED HHSC REGION PROGRAM (HTH212). *****				
KAUAI REGION -- SEE HTH205, SEQ. #1400-001. OAHU REGION -- SEE HTH206, SEQ. #1400-001. MAUI REGION -- SEE HTH207, SEQ. #1400-001. WEST HAWAII REGION -- SEE HTH208, SEQ. #1400-001. EAST HAWAII REGION -- SEE HTH209, SEQ. #1400-001.				THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR HHSC REGIONS (HTH212). SEE HTH212 SEQ. NO. 1400-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
Structure #: 050201000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-001		5,000,000 A	2,500,000 A				1600-001
		45,000,000 V	22,500,000 V				
	HOUSE ADJUSTMENT: ADD FUNDS FOR AUTOMATION OF MEDICAL RECORDS. ***** DISAGREE FUNDING IS BASED UPON FEDERAL STIMULUS LEGISLATION AND ASSUMES A 90/10 FEDERAL-STATE MATCH.						
1650-001					500,000 B	5,000,000 B	1650-001
					5,000,000 V	50,000,000 V	
	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING AND INCREASE THE SPECIAL FUND CEILING TO PROVIDE FOR ANTICIPATED ALLOCATIONS FROM THE ARRA FOR THE AUTOMATION OF MEDICAL RECORDS AND FOR REQUIRED MATCHING FUNDS. (/2,500,000B; /5,000,000B) (/22,500,000V; /45,000,000V) ***** DISAGREE HOUSE DOES NOT CONCUR.				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR AUTOMATION OF MEDICAL RECORDS. (/2,500,000B; /5,000,000B) (/22,500,000V; /45,000,000V) ***** SENATE DOES NOT CONCUR: FUNDING BASED UPON FEDERAL STIMULUS LEGISLATION (TITLE XIII-HEALTH INFORMATION TECHNOLOGY) AND ASSUMES A 10:1 FEDERAL:NON-FEDERAL MATCH FOR FY2011 AND PRIOR.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
Structure #: 050201000000
Subject Committee: HLT HEALTH

HOUSE						SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001	2.00	145,661	A	2.00	145,661	A			1800-001
	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO THE DEPARTMENT OF HEALTH FOR MANAGEMENT AND OVERSIGHT OF THE STATE HOSPITAL SYSTEM.								

	DISAGREE								
	BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR - HEALTH (95,717) (1) SECRETARY IV (49,944)								

2.00	(48,315,274)	A	2.00	(50,815,274)	A	TOTAL CHANGES BY MOF	(52,802,067)	A	(52,802,067)	A		
(2,805.75)	(397,708,894)	B	(2,805.75)	(397,694,894)	B		(2,780.75)	(394,708,894)	B	(2,780.75)	(390,134,894)	B
	45,000,000	V		22,500,000	V			5,000,000	V		50,000,000	V
(2,803.75)	(401,024,168)		(2,803.75)	(426,010,168)		TOTAL CHANGES	(2,780.75)	(442,510,961)		(2,780.75)	(392,936,961)	
2.00	5,307,687	A	2.00	2,807,687	A	BUDGET TOTALS BY MOF	0.00	820,894	A	0.00	820,894	A
30.50	5,751,106	B	30.50	5,765,106	B		55.50	8,751,106	B	55.50	13,325,106	B
0.00	45,000,000	V	0.00	22,500,000	V		0.00	5,000,000	V	0.00	50,000,000	V
32.50	56,058,793		32.50	31,072,793		TOTAL BUDGET	55.50	14,572,000		55.50	64,146,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
1400-001					81,640,000 A	81,640,000 A	1400-001
				2,780.75	462,360,000 B	2,780.75 479,300,000 B	
*****				*****			
DISAGREE				SEN ADJUSTMENT: TRANSFER IN (2,780.75) POSITIONS, (114.84) TEMPORARY POSITIONS, AND FUNDS TO NEWLY CREATED HHSC REGION PROGRAM (HTH212). THE REQUEST ESTABLISHES A UNIQUE AND SEPARATE PROGRAM ID FOR HHSC REGIONS. SEE HTH210 SEQ. NO. 1400-001			
1800-001					30,000,000 A	30,000,000 A	1800-001
*****				*****			
DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR NON-MEDICAID AND MEDICAID ELIGIBLE EXPENSES TO ASSIST THE REGIONS MEET CASH FLOW REQUIREMENTS.			
				TOTAL CHANGES BY MOF			
					111,640,000 A	111,640,000 A	
				2,780.75	462,360,000 B	2,780.75 479,300,000 B	
		0.00	0.00	TOTAL CHANGES	2,780.75 574,000,000	2,780.75 590,940,000	
				BUDGET TOTALS BY MOF			
				0.00	111,640,000 A	0.00 111,640,000 A	
				2,780.75	462,360,000 B	2,780.75 479,300,000 B	
		0.00	0.00	TOTAL BUDGET	2,780.75 574,000,000	2,780.75 590,940,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	198.50	82,539,423	A	198.50	82,539,423	A	198.50	82,539,423	A	198.50	82,539,423	A
	0.00	24,832,981	B	0.00	24,832,981	B	0.00	24,832,981	B	0.00	24,832,981	B
	0.00	1,643,030	N	0.00	1,643,030	N	0.00	1,643,030	N	0.00	1,643,030	N
	198.50	109,015,434		198.50	109,015,434		198.50	109,015,434		198.50	109,015,434	
- 1												- 1
*****						*****						
OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						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.						
2-001		1,099,426	A	1,099,426	A		1,099,426	A	1,099,426	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(10,800)	N	(10,800)	N		(10,800)	N	(10,800)	N	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. COMPUTERS AND FAX MACHINE.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** COMPUTERS AND FAX MACHINE.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.	(637,374) A	(637,374) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(637,374) A	(637,374) A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT. (/-315,528A; /-315,528A) ***** AGREE HOUSE DOES NOT CONCUR. INCREASE CONTRACT REDUCTION BY \$2,000,000. REMAINING CONTRACT VALUE, AFTER ADDITIONAL REDUCTION, WILL BE \$1,677,000.	(2,315,528) A	(2,315,528) A	EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT TO MEET MANDATORY REDUCTIONS. (/-315,528A; /-315,528A) ***** SENATE CONCURS.	(315,528) A	(315,528) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
1100-001	(10.00)	(1,103,812) A	(10.00)	(1,103,812) A		(3.00)	(122,083) A	(3.00)	(122,317) A	1100-001
	HOUSE ADJUSTMENT: REDUCE (10) POSITIONS, (20) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III - TEMPORARY POSITIONS (#49070) (37,004) (8) SOCIAL WORKER IV (#25402,#52084,#52083,#32105, #52096,#49069,#48097, #48979) (307,910) (6) SOCIAL WORKER IV - TEMPORARY POSITIONS (#48083,#52094,#95270H,#95287H, #98272H,#45010) (209,931) (3) QUALIFIED MENTAL HEALTH PROFESSIONALS - TEMPORARY POSITIONS (#94380H, #94346H,#94371H) (133,347) (7) PEER SPECIALISTS - TEMPORARY POSITIONS (#95257H,#95279H,#95278H,#95300H, #95299H,#95303H,#95302H) (213,066) (3) HUMAN SERVICE PROFESSIONAL IV - TEMPORARY POSITIONS (#113120,#113121, #48109) (118,685) (1) HUMAN SERVICE PROFESSIONAL IV (#48107) (46,865) (1) OCCUPATIONAL THERAPIST (#14515) (37,004)					SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (-2) OFFICE ASSISTANT III (#14192, #12302) (-58,596) (-1) HUMAN SERVICES PROF IV (#113121) (-40,037) (-1) TEMPORARY CLERK STENO (#8325) (-23,450)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1101-001	(12.00) (512,544) A	(12.00)	(512,544) A			A	1101-001
	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (3) PARAMEDICAL ASSISTANT IV (#2182,#2307,#10977) (131,590) (1) PARAMEDICAL ASSISTANT IV - TEMPORARY POSITION (#22244) (31,977) (1) CLERK/STENOGRAPHER III (#11007) (39,011) (1) CLERK/STENOGRAPHER II (#28724) (36,047) (1) CLERK/STENOGRAPHER II - TEMPORARY POSITION (#8325) (23,450) (4) OFFICE ASSISTANT III (#12939,#14192,#48032,#12302) (111,344) (1) OFFICE ASSISTANT III - TEMPORARY POSITION (#15334) (22,549) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#24966) (57,023) (1) OFFICE ASSISTANT IV (#25415) (29,651) (1) PARAMEDICAL ASSISTANT III (#25785) (29,902)						
1102-001	(384,032) A		(384,032) A				1102-001
	HOUSE ADJUSTMENT: REDUCE (10) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) HUMAN SERVICE PROFESSIONAL III - TEMPORARY POSITION (#52328) (38,498) (3) CLUBHOUSE SPECIALIST - TEMPORARY POSITIONS (#95280H,#95281H,#94373H) (114,353) (2) VOCATIONAL REHABILITATION SPECIALIST IV - TEMPORARY POSITIONS (#52092, #52329P) (80,074) (1) MI/SA COORDINATOR - SOCIAL WORKER V (#94375H) (41,621) (2) JAIL DIVERSION COORDINATOR (#98276H,#98279H) (85,113) (1) STATISTICS CLERK (#31062) (24,373)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(14.00) (547,656) A (14.00) (547,656) A HOUSE ADJUSTMENT: REDUCE (14) FILLED POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION OF MANAGEMENT AND ADMINISTRATIVE POSITIONS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#117293) (57,720) (1) MENTAL HEALTH SUPERVISOR I - TEMPORARY POSITION (#11674) (47,448) (3) ACCOUNTANT III (#111758,#111429,#24920) (110,556) (1) PERSONNEL CLERK (#15026) (32,424) (7) CLERK TYPIST II (#46098,#112664,#112059,#12939,#14191,#12297,#113196) (190,344) (1) STATISTICS CLERK I - TEMPORARY POSITION (#31059T) (33,756) (1) CLERK/STENOGRAPHER III (#45319) (37,944) (1) RESEARCH STATISTICIAN V (#98261H) (37,464)						1200-001
1650-001	GOVERNOR'S MESSAGE (03/30/09): INCREASE THE SPECIAL FUND CEILING TO RECEIVE FEDERAL STIMULUS FUNDS, AND DECREASE GENERAL FUNDS BY THE SAME AMOUNT TO HELP ADDRESS THE STATE'S BUDGET SHORTFALL. (/-2,531,764A; /-2,531,764A) (/2,531,764B; /2,531,764B) ***** DISAGREE HOUSE DOES NOT CONCUR.			(2,531,764) A		(870,310) A	1650-001
				GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/-2,531,764A; /-2,531,764A) (/2,531,764B; /2,531,764B) ***** SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-002					2,531,764 B	870,310 B	1650-002
				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). *****			
	***** DISAGREE			SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.			
1800-001		(4,000,000) A	(4,000,000) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. *****			*****			
	DISAGREE CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 6% REDUCTION IN POS SPENDING).						
1801-001					(2,000,000) A	(2,000,000) A	1801-001
	***** AGREE SEE HTH420, SEQ. #60-001.			SEN ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT. ***** AGREE INCREASE CONTRACT REDUCTION BY \$2,000,000. REMAINING CONTRACT WILL BE \$1,677,000.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(36.00)	(8,401,520) A	(36.00)	(8,401,520) A	TOTAL CHANGES BY MOF	(3.00)	(4,507,323) A	(3.00)	(2,846,103) A
							2,531,764 B		870,310 B
		(10,800) N		(10,800) N			(10,800) N		(10,800) N
	(36.00)	(8,412,320)	(36.00)	(8,412,320)	TOTAL CHANGES	(3.00)	(1,986,359)	(3.00)	(1,986,593)
	162.50	74,137,903 A	162.50	74,137,903 A	BUDGET TOTALS BY MOF	195.50	78,032,100 A	195.50	79,693,320 A
		24,832,981 B		24,832,981 B		0.00	27,364,745 B	0.00	25,703,291 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
	162.50	100,603,114	162.50	100,603,114	TOTAL BUDGET	195.50	107,029,075	195.50	107,028,841

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	639.00	54,259,345	A	639.00	639.00	54,259,345	A	639.00	54,259,345	A
	639.00	54,259,345		639.00	639.00	54,259,345		639.00	54,259,345	
- 1										- 1
*****					*****					
OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.					OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.					
2-001		3,028,049	A	3,028,049		3,028,049	A	3,028,049	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
3-001		(595,995)	A	(595,995)		(595,995)	A	(595,995)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. PERIMETER FENCE MONITORING SYSTEM.					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** PERIMETER FENCE MONITORING SYSTEM				
40-001		(542,778)	A	(542,778)		(542,778)	A	(542,778)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII PSYCHOLOGY CONTRACT. (/-105,067A; /-105,067A) ***** AGREE HOUSE CONCURS.	(105,067) A	(105,067) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-105,067A; /-105,067A) ***** SENATE CONCURS. REDUCE UNIVERSITY OF HAWAII PSYCHOLOGY CONTRACT.	(105,067) A	(105,067) A	60-001
1100-001	HOUSE ADJUSTMENT: REDUCE (22) POSITIONS, (14) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (9) PARAMEDICAL ASSISTANTS - ENTRY LEVEL - TEMPORARY POSITIONS (#26125,#51124, #51128,#112776,#116500,#116505,#116509,#116562,#116566,#116569) (261,907) (2) PARAMEDICAL ASSISTANTS - ENTRY LEVEL (#117126,#26125) (56,407) (12) PSYCHIATRIC TECHNICIANS - FULL PERFORMANCE (#2164,#12034,#31537#33012, #45736,#99215H,#99209H,#117135,#117136,#117137, #117138,#117139) (369,870) (5) PSYCHIATRIC TECHNICIANS - FULL PERFORMANCE - TEMPORARY POSITIONS (#117730, #117131,#117132,#117133,#117134) (149,510) (5) LICENSED PRACTICAL NURSE (#10971,#99201H,#99202H,#99203H,#99204H) (171,742) (1) SOCIAL WORKER IV (#49023) (41,644) (1) PROGRAM SPECIALIST IV (#51145) (40,037) (1) HOSPITAL NURSING MANAGER (#110101) (71,527)	(22.00)	(1,162,644) A	(22.00)	(1,162,644) A	A	1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1101-001	(11.00) (690,887) A (11.00) (690,887) A						A	1101-001
	HOUSE ADJUSTMENT: REDUCE (11) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE							
	BREAKOUT AS FOLLOWS: (1) ASSOCIATE ADMINISTRATOR - CLINICAL SERVICES - TEMPORARY POSITION (#111813) (203,532) (1) OCCUPATIONAL THERAPIST (#7236) (40,037) (1) BUSINESS MANAGER V (#17842) (64,159) (1) MENTAL HEALTH SUPERVISOR II (#26918) (48,746) (2) OFFICE ASSISTANT III (#11009,#33387) (51,711) (2) OFFICE ASSISTANT III - TEMPORARY POSITIONS (#43669,#44330) (46,136) (1) ELECTRICIAN I (#2205) (39,296) (1) FOOD SERVICE DRIVER (#2297) (29,332) (1) JANITOR II (#27690) (28,534) (1) JANITOR II - TEMPORARY POSITION (#118671) (28,534) (1) JANITOR III (#45819) (30,210) (1) PLUMBER I (#46440) (39,296) (1) MASON I (#46446) (41,364)							
1200-001	(7.00) (252,156) A (7.00) (252,156) A						A	1200-001
	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN MANAGEMENT AND ADMINISTRATION. ***** DISAGREE							
	BREAKOUT AS FOLLOWS: (3) CLERK TYPIST II (#10967,#28607,#39136) (77,004) (1) CLERK TYPIST II - TEMPORARY POSITION (#43737) (24,684) (2) ACCOUNTING CLERK II (#17853,#45956) (63,732) (1) PERSONNEL MANAGEMENT SPECIALIST III (#50506) (45,612) (1) GROUNDS AND GENERAL SERVICES SUPERVISOR II (#02260) (41,124)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1201-001	(8.00) (339,564) A	(8.00) (339,564) A						1201-001
	HOUSE ADJUSTMENT: REDUCE (8) FILLED POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH QUALITY ASSURANCE. ***** DISAGREE BREAKOUT AS FOLLOWS: (3) CLERK TYPIST II (#45829,#50713,#41247) (79,992) (2) STATISTICS CLERK I (#34792,#41798) (54,516) (1) REGISTERED NURSE V (#28364) (85,680) (1) LIBRARIAN IV (#16020) (51,312) (1) REGISTERED NURSE III (#45765) (68,064) CONSOLIDATE QUALITY MANAGEMENT WITH HEALTH CARE ASSURANCE (HTH720) TO DRIVE SAVINGS.							

1800-001	(1,600,000) A	(1,600,000) A						1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** DISAGREE CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 10% REDUCTION IN POS SPENDING).							

(48.00)	(2,261,042) A	(48.00)	(2,261,042) A	TOTAL CHANGES BY MOF	1,784,209	A	1,784,209	A
(48.00)	(2,261,042)	(48.00)	(2,261,042)	TOTAL CHANGES	0.00	1,784,209	0.00	1,784,209
591.00	51,998,303 A	591.00	51,998,303 A	BUDGET TOTALS BY MOF	639.00	56,043,554 A	639.00	56,043,554 A
591.00	51,998,303	591.00	51,998,303	TOTAL BUDGET	639.00	56,043,554	639.00	56,043,554

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	22.00	20,110,201	A	22.00	20,110,201	A	22.00	20,110,201	A	22.00	20,110,201	A
	0.00	300,000	B	0.00	300,000	B	0.00	300,000	B	0.00	300,000	B
	6.00	13,609,867	N	6.00	13,609,867	N	6.00	13,609,867	N	6.00	13,609,867	N
	28.00	34,020,068		28.00	34,020,068		28.00	34,020,068		28.00	34,020,068	
- 1												- 1
*****						*****						
<p>OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.</p>						<p>OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.</p>						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	143,727	A	143,727	A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	143,727	A	143,727	A	2-001	
*****						*****						
AGREE												
HOUSE CONCURS.												
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.	(201,170)	A	(201,170)	A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(201,170)	A	(201,170)	A	40-001	
*****						*****						
AGREE												
HOUSE CONCURS. REDUCTION TAKEN FOR PURCHASE-OF-SERVICE CONTRACTS.						SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. (/-200,000A; /-200,000A) ***** AGREE HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.	(200,000) A	(200,000) A	EXEC REQUEST: REDUCE FUNDS FOR PURCHASE OF SERVICES TO MEET MANDATORY REDUCTIONS. (/-200,000A; /-200,000A) ***** SENATE CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008. AFTER REALIGNING EXISTING FUNDS TO MEET VITAL SERVICE NEEDS, ALCOHOL AND DRUG ABUSE DIVISION DETERMINED THAT REDUCTIONS COULD BE MADE BY TERMINATING CONTRACTS IN THREE SERVICES AREAS: ADOLESCENT RESIDENTIAL TREATMENT, ADOLESCENT OUTPATIENT TREATMENT, AND ADULT OUTPATIENT SERVICES.	(200,000) A	(200,000) A	60-001
61-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR DRUG DEMAND REDUCTION ASSESSMENTS (DDRA) FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,100,000A; /-450,000A) (/1,100,000B; /450,000B) ***** AGREE HOUSE DOES NOT CONCUR. PROPOSED CHANGE IN MEANS OF FINANCING WOULD RESULT IN LOSS OF FEDERAL MATCHING FUNDS.			EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,100,000A; /-450,000A) (/1,100,000B; /450,000B) ***** SENATE DOES NOT CONCUR. PROPOSED CHANGE WOULD RESULT IN A LOSS OF FEDERAL MATCHING FUNDS.			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001		(45,576) A	(45,576) A				1100-001
	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV - TEMPORARY POSITION (#117897) (45,576)						
1200-001		(2.00) (170,166) A	(2.00) (170,166) A		A		1200-001
	HOUSE ADJUSTMENT: REDUCE (2) FILLED POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION OF MANAGEMENT AND ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST SUBSTANCE ABUSE V (#043342) (67,356) (1) ACCOUNTANT IV (#116386) (51,312) (1) INFORMATION TECHNOLOGY SPECIALIST IV - TEMPORARY POSITION (#118211) (51,318)						
1800-001		(1,300,000) A	(1,300,000) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** DISAGREE CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 10% REDUCTION IN POS SPENDING).						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(2.00)	(1,773,185) A	(2.00)	(1,773,185) A	TOTAL CHANGES BY MOF	(257,443) A	(257,443) A		
	(2.00)	(1,773,185)	(2.00)	(1,773,185)	TOTAL CHANGES	0.00	(257,443)	0.00	(257,443)
	20.00	18,337,016 A	20.00	18,337,016 A	BUDGET TOTALS BY MOF	22.00	19,852,758 A	22.00	19,852,758 A
		300,000 B		300,000 B			300,000 B		300,000 B
		13,609,867 N		13,609,867 N			13,609,867 N		13,609,867 N
	26.00	32,246,883	26.00	32,246,883	TOTAL BUDGET	28.00	33,762,625	28.00	33,762,625

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	193.50	45,063,201	A	193.50	45,063,201	A	193.50	45,063,201	A	193.50	45,063,201	A
	17.00	18,636,965	B	17.00	18,636,965	B	17.00	18,636,965	B	17.00	18,636,965	B
	0.00	2,568,019	N	0.00	2,568,019	N	0.00	2,568,019	N	0.00	2,568,019	N
	0.00	2,260,313	U	0.00	2,260,313	U	0.00	2,260,313	U	0.00	2,260,313	U
	210.50	68,528,498		210.50	68,528,498		210.50	68,528,498		210.50	68,528,498	
- 1						- 1						
*****						*****						
OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.						OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.						
2-001		899,016	A	899,016	A		899,016	A	899,016	A	2-001	
		133,754	B	133,754	B		133,754	B	133,754	B		
		16,893	U	16,893	U		16,893	U	16,893	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(31,500)	A	(31,500)	A		(31,500)	A	(31,500)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS EQUIPMENT.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS EQUIPMENT						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.	(450,785) A	(450,785) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(450,785) A	(450,785) A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR HALE KIPA CONTRACT. (/-500,000A; /-500,000A) ***** AGREE HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008. REDUCTION PROPOSED BECAUSE PROGRAM'S UTILIZATION HAS BEEN LESS THAN ORIGINALLY PROJECTED.	(500,000) A	(500,000) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-500,000A; /-500,000A) ***** SENATE CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008. REDUCE HALE KIPA CONTRACT.	(500,000) A	(500,000) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(12.00)	(615,001) A	(12.00)	(615,001) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (12) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (6) SOCIAL WORKER / HUMAN SERVICE PROFESSIONAL IV (#110454,#110423,#25405, #110566,#25611,#110488) (206,306) (2) SOCIAL WORKER IV - TEMPORARY POSITIONS (#118107,#118106) (81,700) (1) SERVICE TESTER - TEMPORARY POSITION (#91204H) (19,078) (1) SOCIAL WORKER / HUMAN SERVICE PROFESSIONAL V (#26522) (40,071) (1) ACUTE / RESIDENTIAL CARE SPECIALIST (#97203H) (38,156) (2) CLINICAL PSYCHOLOGIST (#31033,#14419) (100,913) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#51100) (37,027) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III - TEMPORARY POSITION (#90238H) (28,580) (1) MENTAL HEALTH SUPERVISOR I (#118132) (43,331) (1) OFFICE ASSISTANT IV - TEMPORARY POSITION (#51090) (19,839)							
1101-001	(8.00)	(385,126) A	(8.00)	(385,126) A			A	1101-001
	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (2) SECRETARY II (#50688,#25614) (59,280) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#118022) (37,369) (1) MH/JJ PSYCHIATRIC SPECIALIST (80,000) (1) SECRETARY III (#41636) (32,045) (1) FINANCIAL SPECIALIST (#97204H) (46,432) (1) MST COORDINATOR (#91207H) (80,000) (1) QUALITY MANAGEMENT SUPERVISOR (#97220H) (50,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(19.00) (705,216) A	(19.00)	(705,216) A			A	1200-001
	HOUSE ADJUSTMENT: REDUCE (19) FILLED POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION OF MANAGEMENT AND ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (6) CLERK TYPIST II (#25828,#110942,#40966,#45617,#40348,#46103) (137,040) (3) CLERK TYPIST II - TEMPORARY POSITIONS (#117657,#117658,#110152) (78,516) (4) MENTAL HEALTH SUPERVISOR I (#25631,#25566,#25418,#51107) (211,260) (1) PROVIDER RELATIONS LIAISON (#91206H) (42,624) (1) PLANNER V (#117147) (45,180) (1) HOSPITAL BILLING CLERK (#117090) (26,412) (1) PERSONNEL MANAGEMENT SPECIALIST III (#97200H) (38,628) (2) ACCOUNTING CLERK III (#45901,#117118) (47,364) (1) SECRETARY I (#25053) (28,836) (2) STATISTICS CLERK I (#50526,#50527) (49,356)						
1201-001	(144,732) A	(144,732)	A				1201-001
	HOUSE ADJUSTMENT: REDUCE (3) TEMPORARY FILLED POSITIONS AND FUNDS FOR REDUCTION OF MANAGEMENT AND ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (2) FAMILY GUIDANCE CTR QUALITY ASSURANCE SPECIALIST (#90349H,#90350H) (95,856) (1) FINANCIAL SPECIALIST (#97204H) (48,876)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001	GOVERNOR'S MESSAGE (03/30/09): INCREASE THE SPECIAL FUND CEILING TO RECEIVE FEDERAL STIMULUS FUNDS, AND DECREASE GENERAL FUNDS BY THE SAME AMOUNT TO HELP ADDRESS THE STATE'S BUDGET SHORTFALL. (/-3,042,537A; /-3,042,537A) (/3,042,537B; /3,042,537B) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/-3,042,537A; /-3,042,537A) (/3,042,537B; /3,042,537B) ***** SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.	(3,042,537) A	(1,045,893) A	1650-001
1650-002	***** DISAGREE			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). ***** SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.	3,042,537 B	1,045,893 B	1650-002
1800-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** DISAGREE REPRESENTS 10% OF POS SPENDING IN PROGRAM. CONSOLIDATE CONTRACTS TO DRIVE SAVINGS.	(3,000,000) A	(3,000,000) A				1800-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(39.00)	(4,933,344) A	(39.00)	(4,933,344) A	TOTAL CHANGES BY MOF	(3,125,806) A	(1,129,162) A		
		133,754 B		133,754 B		3,176,291 B	1,179,647 B		
		16,893 U		16,893 U		16,893 U	16,893 U		
	(39.00)	(4,782,697)	(39.00)	(4,782,697)	TOTAL CHANGES	0.00	67,378	0.00	
	154.50	40,129,857 A	154.50	40,129,857 A	BUDGET TOTALS BY MOF	193.50	41,937,395 A	193.50	
	17.00	18,770,719 B	17.00	18,770,719 B		17.00	21,813,256 B	17.00	
		2,568,019 N		2,568,019 N			2,568,019 N		
	0.00	2,277,206 U	0.00	2,277,206 U		0.00	2,277,206 U	0.00	
	171.50	63,745,801	171.50	63,745,801	TOTAL BUDGET	210.50	68,595,876	210.50	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	66.50	5,239,880 A	66.50 5,239,880 A	66.50	5,239,880 A	66.50 5,239,880 A	
	0.00	3,694,999 N	0.00 3,694,999 N	0.00	3,694,999 N	0.00 3,694,999 N	
	66.50	8,934,879	66.50 8,934,879	66.50	8,934,879	66.50 8,934,879	
- 1					- 1		
*****				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.				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.			
2-001		162,780 A	162,780 A		162,780 A	162,780 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(137,636) N	(137,636) N		(137,636) N	(137,636) N	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS EQUIPMENT.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS EQUIPMENT			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.	2,144,523	A 2,144,523	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.	2,144,523	A 2,144,523	40-001
1100-001	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) ACCOUNTING CLERK III (#116334) (29,651) (1) CLERK TYPIST II - TEMPORARY POSITION (#116447) (20,041) (1) PROGRAM MONITOR - TEMPORARY POSITION (#91228H) (51,300) (1) APPLICATIONS DEVELOPER - TEMPORARY POSITION (#91273H) (43,890) (1) SECRETARY II (#91286H) (28,226) (1) CONTRACTS SPECIALIST - TEMPORARY POSITION (#94222H) (43,700) (1) LONG TERM CARE DIRECTOR (#98203H) (64,651)	(3.00) (281,459)	A (3.00) (281,459)		A		1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001		(210,000) A	(210,000) A				1200-001
	HOUSE ADJUSTMENT: REDUCE (4) TEMPORARY FILLED POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) HOUSING PROGRAM SPECIALIST - TEMPORARY POSITION (#91242H) (42,000) (2) POLICY DEVELOPMENT SPECIALIST - TEMPORARY POSITIONS (#91245H,#91246H) (108,000) (1) CLINICAL SPECIALIST - TEMPORARY POSITIONS (#91247H) (60,000)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1201-001	(13.00)	(934,945) A	(13.00)	(934,945) A			A	1201-001
	HOUSE ADJUSTMENT: REDUCE (13) FILLED POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION.					*****		
	***** DISAGREE					*****		
	BREAKOUT AS FOLLOWS:							
	(2) SECRETARY IV (#3161,#91272H) (79,656)							
	(1) PLANNER V (#7192) (67,536)							
	(2) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#27046,#38466) (135,960)							
	(2) PERSONNEL MANAGEMENT SPECIALIST IV (#28985,#44154) (111,000)							
	(2) HOSPITAL BILLING CLERK I (#47631,#47634) (57,744)							
	(3) ACCOUNTANT III (#52060,#111428,#116335) (117,612)							
	(1) ASSISTANT MEDICAL DIRECTOR (#98204H) (77,625)							
	(2) STATISTICS CLERK II - TEMPORARY POSITIONS (#31056,#31057) (59,412)							
	(1) CONTRACTS SUPERVISOR - TEMPORARY POSITION (#91225H) (60,000)							
	(2) APPLICATION DEVELOPERS - TEMPORARY POSITIONS (#91273H,#91274H) (92,400)							
	(2) MIS TRAINERS - TEMPORARY POSITIONS (#91282H,#91283H) (76,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
1202-001	(6.00)	(518,932)	A	(6.00)	(518,932)	A			1202-001
	HOUSE ADJUSTMENT: REDUCE (6) FILLED POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS FOR ADDITIONAL REDUCTIONS IN MANAGEMENT AND ADMINISTRATIVE POSITIONS.								
	*****				*****				
	DISAGREE								
	BREAKOUT AS FOLLOWS:								
	(1) CASE MANAGEMENT SPECIALIST - TEMPORARY POSITION (#94225H) (52,000)								
	(1) TRAINING SPECIALIST - TEMPORARY POSITION (#94220H) (48,000)								
	(1) PROGRAM SPECIALIST - MENTAL HEALTH IV (#52081) (42,144)								
	(3) REGISTERED PROFESSIONAL NURSE IV (#91249H,#91250H,#91251H) (171,936)								
	(2) SOCIAL WORKER IV (#91263H,#91264H) (42,852)								
	(3) PROGRAM MONITOR - TEMPORARY POSITIONS (#91226H,#91227H,#91228H) (162,000)								
	(22.00)	361,967	A	(22.00)	361,967	A	TOTAL CHANGES BY MOF	2,307,303	A
		(137,636)	N		(137,636)	N		(137,636)	N
	(22.00)	224,331		(22.00)	224,331		TOTAL CHANGES	0.00	2,169,667
	44.50	5,601,847	A	44.50	5,601,847	A	BUDGET TOTALS BY MOF	66.50	7,547,183
	0.00	3,557,363	N	0.00	3,557,363	N		0.00	3,557,363
	44.50	9,159,210		44.50	9,159,210		TOTAL BUDGET	66.50	11,104,546

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	236.75	71,625,299	A	236.75	71,625,299	A	236.75	71,625,299	A	236.75	71,625,299	A
	3.00	1,025,331	B	3.00	1,025,331	B	3.00	1,025,331	B	3.00	1,025,331	B
	0.00	64,264,776	U	0.00	64,264,776	U	0.00	64,264,776	U	0.00	64,264,776	U
	239.75	136,915,406		239.75	136,915,406		239.75	136,915,406		239.75	136,915,406	
- 1												- 1
*****						*****						
OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.						OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.						
2-001		1,055,220	A	1,055,220	A		1,055,220	A	1,055,220	A	2-001	
		21,486	B	21,486	B		21,486	B	21,486	B		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
	***** AGREE						***** AGREE					
	HOUSE CONCURS.						HOUSE CONCURS.					
3-001		(21,300)	A	(21,300)	A		(21,300)	A	(21,300)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
	***** AGREE						***** AGREE					
	HOUSE CONCURS. VARIOUS EQUIPMENT.						VARIOUS EQUIPMENT					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.	(150,477) A	(150,477) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(150,477) A	(150,477) A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS BY ELIMINATING PARTNERSHIP IN COMMUNITY LIVING (PICL) PROGRAM. (/-1,211,153A; /-1,211,153A) ***** DISAGREE HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.	(1,211,153) A	(1,211,153) A	EXEC REQUEST: REDUCE FUNDS FOR PARTNERSHIP COMMUNITY LIVING PROGRAM TO MEET MANDATORY REDUCTIONS. (/-1,211,153A; /-1,211,153A) ***** SENATE CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF THE DOH'S EXECUTIVE RESTRICTION OF FY2008.	(1,463,982) A	(1,463,982) A	60-001
61-001	EXEC REQUEST: REDUCE FUNDS TO ELIMINATE PARTNERSHIP IN COMMUNITY LIVING (PICL) PROGRAM. (/-252,829A; /-252,829A) ***** DISAGREE HOUSE DOES NOT CONCUR. RESTORES \$200,000 IN PICL FUNDS TO PROVIDE LAST RESORT OF SUPPORT TO FAMILIES WHICH MAY NOT QUALIFY UNDER THE MEDICAID WAIVER PROGRAM.	(52,829) A	(52,829) A	(/-252,829A; /-252,829A) *****			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(22.00) (920,622) A	(22.00)	(920,622) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (22) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (8) SOCIAL WORKER IV (#39762P,#112744P,#112878P,#116384P,#25224P;#31699P; #50153P,#50158P) (346,468) (5) SOCIAL WORKER III (#110231P,#112975P,#24861P,#27476P,#27492P) (188,874) (1) PERSONNEL CLERK IV (#27809P) (26,380) (1) RESEARCH STATISTICIAN IV (#35629P) (48,746) (1) SOCIAL WORKER VI (#X2315P) (48,161) (1) VOLUNTEER SERVICES COORDINATOR (#47830P) (45,076) (1) DPUST - TEMPORARY POSITION (#117190) (29,642) (1) PUBLIC HEALTH PROGRAM MANAGER (#11567P) (58,307) (3) HUMAN SERVICE PROFESSIONAL III & IV (#117840,#112743P,#118381P) (77,041) (2) OFFICE ASSISTANT IV (#12475P,#43023P) (51,927)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(12.00) (501,732) A	(12.00)	(501,732) A			A	1200-001
	HOUSE ADJUSTMENT: REDUCE (12) FILLED POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION. ***** DISAGREE						
	BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST IV (#28402) (49,332) (1) PLANNER V (#112661) (67,536) (1) RESEARCH STATISTICIAN IV (#35629) (51,312) (1) ACCOUNTING CLERK II (#10539) (29,976) (1) CLERK / STENOGRAPHER II (#03229) (33,756) (2) SOCIAL WORKER V (#28375,#28135) (113,712) (2) CLERK TYPIST III (#42759,#27504) (62,616) (2) CLERK TYPIST II (#46097,#05938) (51,348) (1) SOCIAL WORKER IV (#28954) (42,144)						
1201-001	(7.00) (352,496) A	(7.00)	(352,496) A			A	1201-001
	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES QUALITY ASSURANCE. ***** DISAGREE						
	BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH SUPERVISOR (#12470) (73,032) (1) SECRETARY II (#12875) (46,164) (3) PROGRAM SPECIALIST IV (#94691H,#94692H,#94693H) (147,254) (1) CLERK / STENOGRAPHER (#26684) (31,212) (1) SOCIAL WORKER V (#94685H) (54,834)						
	CONSIDER CONSOLIDATING THE QUALITY ASSURANCE FUNCTION WITH THE HEALTH CARE ASSURANCE PROGRAM (HTH720) TO DRIVE SAVINGS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-001		(12,852,955) A 12,852,955 U	(6,426,478) A 6,426,478 U				1600-001
	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR DEVELOPMENTAL DISABILITIES FROM GENERAL FUNDS TO INTER-DEPARTMENTAL FUNDS TO REFLECT INCREASED MEDICAID REIMBURSEMENTS DUE TO AN INCREASE IN THE FMAP PERCENTAGE. ***** DISAGREE ADJUSTMENT ASSUMES AN INCREASE IN THE FMAP PERCENTAGE FROM 55 PERCENT TO 66 PERCENT, WITH THE INCREASE SUNSETTING IN THE MIDDLE OF FY11.			*****			
1650-001					(14,473,221) A	(4,975,266) A	1650-001
	GOVERNOR'S MESSAGE (03/30/09): INCREASE THE INTER-DEPARTMENTAL TRANSFER FUND CEILING TO RECEIVE FEDERAL STIMULUS FUNDS, AND DECREASE GENERAL FUNDS BY THE SAME AMOUNT TO HELP ADDRESS THE STATE'S BUDGET SHORTFALL. (-14,473,221A; /-4,975,266A) (/14,473,221U; /4,975,266U) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (-14,473,221A; /-4,975,266A) (/14,473,221U; /4,975,266U) ***** SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-002					14,473,221 U	4,975,266 U	1650-002
				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). *****			
	***** DISAGREE			SENATE CONCURS. ADJUSTMENT BASED ON PROJECTED INCREASE IN FMAP FROM 55 PERCENT TO 67 PERCENT, WITH INCREASE SUNSETTING IN THE MIDDLE OF FY11.			
1800-001		(1,300,000) A	(1,300,000) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. *****			*****			
	DISAGREE						
	CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 3% REDUCTION IN POS SPENDING).						
1801-001		(148,000) A	(148,000) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. *****			*****			
	DISAGREE						
	ELIMINATE UNIVERSITY OF HAWAII CONTRACT FOR PEER MENTORING PROJECT.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #

1802-001

1802-001

700,000 B 700,000 B

SEN ADJUSTMENT:
ADD FUNDS FOR PARTNERSHIP IN COMMUNITY LIVING PROGRAM
FROM TOBACCO SETTLEMENT SPECIAL FUND.

DISAGREE

AGREE

ADD TOBACCO SPECIAL FUNDS TO RESTORE PARTNERSHIP IN
COMMUNITY LIVING (PICL) PROGRAM TO FY07 LEVEL. PICL
PROVIDES A LAST RESORT OF SUPPORT TO FAMILIES WHO MAY NOT
QUALIFY UNDER THE MEDICAID WAIVER PROGRAM. FUNDING IS
LIMITED THEREFORE SERVICES MUST BE PRIORITIZED FOR CORE
SERVICES SUCH AS MEDICAL AND DENTAL; SERVICES WHICH
ENSURE GOOD HEALTH AND AVERT MORE SERIOUS MEDICAL OR
DENTAL CONDITIONS.

SEE HTH590, SEQ. #1000-001.

(41.00)	(16,456,344)	A	(41.00)	(10,029,867)	A	TOTAL CHANGES BY MOF	(15,053,760)	A	(5,555,805)	A
	21,486	B		21,486	B		721,486	B	721,486	B
	12,852,955	U		6,426,478	U		14,473,221	U	4,975,266	U
(41.00)	(3,581,903)		(41.00)	(3,581,903)		TOTAL CHANGES	0.00	140,947	0.00	140,947
195.75	55,168,955	A	195.75	61,595,432	A	BUDGET TOTALS BY MOF	236.75	56,571,539	236.75	66,069,494
3.00	1,046,817	B	3.00	1,046,817	B		3.00	1,746,817	3.00	1,746,817
0.00	77,117,731	U	0.00	70,691,254	U		0.00	78,737,997	0.00	69,240,042
198.75	133,333,503		198.75	133,333,503		TOTAL BUDGET	239.75	137,056,353	239.75	137,056,353

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	5.00	1,381,468	A	5.00	1,381,468	A	5.00	1,381,468	A	5.00	1,381,468	A
	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B
	2.00	204,812	U	2.00	204,812	U	2.00	204,812	U	2.00	204,812	U
	7.00	1,596,280		7.00	1,596,280		7.00	1,596,280		7.00	1,596,280	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.						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.						
2-001		73,667	A	73,667	A		73,667	A	73,667	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
40-001		(13,819)	A	(13,819)	A		(13,819)	A	(13,819)	A	40-001	
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001					(323,820) A	(323,820) A	1500-001
					484,271 B	484,271 B	
				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUND TO DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND. *****			
	DISAGREE			***** CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS TO PERFORM FACILITY ACCESS REVIEWS FOR AMERICAN WITH DISABILITIES ACT (ADA) COMPLIANCE. FUNDING IS FROM THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 AND WILL ENABLE THE DIVISION TO MEET THE INCREASE WORKLOAD FOR ADA REVIEWS OF NEW PUBLIC WORKS CONSTRUCTION PROJECTS GENERATED BY FEDERAL STIMULUS FUNDING. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-293,820A; 454,271B/-293,820A; 454,271B) OTHER CURRENT EXPENSES (-30,000A; 30,000B/-30,000A; 30,000B) SEE HTH520, SEQ. 1600-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1650-001	<p>GOVERNOR'S MESSAGE (03/30/09): ADD (6) TEMPORARY POSITIONS AND FUNDS TO CREATE A STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER TITLE XIX.</p> <p>(/484,271V; /484,271V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR REVIEW OF AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE OF NEW INFRASTRUCTURE PROJECTS .</p> <p>(/484,271V; /484,271V) ***** SENATE CONCURS. FUNDS WILL ENABLE THE DIVISION TO ACCOMMODATE THE INCREASE WORKLOAD FOR AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE REVIEWS OF NEW PUBLIC WORKS CONSTRUCTION PROJECTS GENERATED BY FEDERAL STIMULUS FUNDING. FUNDS WILL BE DEPOSITED INTO THE DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (454,271/454,271) OTHER CURRENT EXPENSES (30,000/30,000) EQUIPMENT (24,000/0)</p>	508,271	V	484,271	V	1650-001
1650-002	<p>GOVERNOR'S MESSAGE (03/30/09): ADD FUNDS TO CREATE A STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER TITLE XIX FOR NON-RECURRING COSTS.</p> <p>(/24,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>(/24,000V; /V) *****</p>				1650-002	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1700-001	(5.00)	(1,441,316) A	(5.00)	(1,441,316) A				
		(10,000) B		(10,000) B				
	(2.00)	(204,812) U	(2.00)	(204,812) U				
	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS, (10.5) TEMPORARY POSITIONS AND FUNDS TO ABOLISH THE DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) PROGRAM (HTH520).							

	DISAGREE							
	BREAKOUT AS FOLLOWS:							
	(1) EXECUTIVE DIRECTOR (#100448) (62,624)							
	(1) ASSISTANT DIRECTOR DCAB - TEMPORARY POSITION (#101247) (51,879)							
	(2) SECRETARY/RESEARCHER (#100402) (70,440)							
	(1) COMMUNICATION ACCESS SPECIALIST (#101851) (42,180)							
	(1) COMMUNICATION TECHNICIAN (#101852) (30,012)							
	(2) DCAB PROGRAM SPECIALIST I (#97001H,#97002H,#102158) (89,653)							
	(3) DCAB PROGRAM SPECIALIST I - TEMPORARY POSITIONS (#112133,#101246,#102158) (139,104)							
	(4) FACILITY ACCESS SPECIALIST/TECHNICIAN - TEMPORARY POSITIONS (#101829, #102065,#102066,#102974) (159,384)							
	(1.5) FACILITY ACCESS SPECIALIST - TEMPORARY POSITIONS (#102146,#102973) (65,694)							
	(1) DCAB PROGRAM SUPPORT SPECIALIST - TEMPORARY POSITION (#101267) (45,612)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(95,692) A	(95,692) A	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAMS.			
	***** DISAGREE			***** THE DIVISION PROPOSED THE FOLLOWING REDUCTIONS TO PROGRAM EXPENSES: 1. ELIMINATE OVERTIME 2. CONVERT PARENT NEWSLETTER FROM PRINTED/MAILED TO ELECTRONIC/EMAILED 3. REDUCE NUMBER OF BOARD MEETINGS (6 TO 4) 4. ELIMINATE NEW INTERPRETER TESTING MATERIALS (SIGN LANGUAGE) 5. REDUCE TRAININGS AND WORKSHOPS 6. ELIMINATE NEW COMPUTER AND HW/SW UPGRADES BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-9,242) OTHER CURRENT EXPENSES (-75,450) EQUIPMENT (-11,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001					(25,000) A	(75,000) A	1801-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ISSUANCE OF HANDICAPPED PARKING PLACARDS. ***** COST-SAVINGS OBTAINED THROUGH NEW INITIATIVE PROPOSED BY THE DIVISION: PROVIDE ON-LINE RENEWAL OF HANDICAPPED PLACARDS AND DECREASE IN-PERSON RENEWALS. PROGRAM WILL BE IMPLEMENTED BY JANUARY 1, 2010. REDUCE OPERATING COST BY \$25,000 IN FY10 AND \$75,000 IN FY11. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-25,000/-75,000)			
	***** DISAGREE						

(5.00)	(1,381,468) A	(5.00)	(1,381,468) A	TOTAL CHANGES BY MOF	(384,664) A	(434,664) A
	(10,000) B		(10,000) B		484,271 B	484,271 B
(2.00)	(204,812) U	(2.00)	(204,812) U			
					508,271 V	484,271 V
(7.00)	(1,596,280)	(7.00)	(1,596,280)	TOTAL CHANGES	0.00 607,878	0.00 533,878
0.00	A	0.00	A	BUDGET TOTALS BY MOF	5.00 996,804 A	5.00 946,804 A
0.00	B	0.00	B		0.00 494,271 B	0.00 494,271 B
0.00	U	0.00	U		2.00 204,812 U	2.00 204,812 U
					0.00 508,271 V	0.00 484,271 V
0.00		0.00		TOTAL BUDGET	7.00 2,204,158	7.00 2,130,158

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	178.75	45,109,259	A	178.75	45,109,259	A	178.75	45,109,259	A	178.75	45,109,259	A
	9.00	7,376,539	B	9.00	7,376,539	B	9.00	7,376,539	B	9.00	7,376,539	B
	182.50	42,099,682	N	182.50	42,099,682	N	182.50	42,099,682	N	182.50	42,099,682	N
	1.00	3,143,739	U	1.00	3,143,739	U	1.00	3,143,739	U	1.00	3,143,739	U
	371.25	97,729,219		371.25	97,729,219		371.25	97,729,219		371.25	97,729,219	
- 1						- 1						
*****						*****						
OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, AND REHABILITATIVE SERVICES.						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.						
2-001		800,499	A	800,499	A		800,499	A	800,499	A	2-001	
		49,454	B	49,454	B		49,454	B	49,454	B		
		37,087	U	37,087	U		37,087	U	37,087	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(2,500)	A	(2,500)	A		(2,500)	A	(2,500)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS EQUIPMENT.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS EQUIPMENT						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS. REDUCTION TAKEN FOR POS SERVICES.	(451,246) A	(451,246) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(451,246) A	(451,246) A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR HEALTHY START PROGRAM. (/-1,942,943A; /-1,942,943A) ***** AGREE HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.	(1,942,943) A	(1,942,943) A	EXEC REQUEST: REDUCE FUNDS FOR HEALTHY START PROGRAM TO MEET MANDATORY REDUCTIONS. (/-1,942,943A; /-1,942,943A) ***** SENATE CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008. HEALTHY START IS A STATEWIDE, VOLUNTARY PROGRAM PROVIDING HOME VISITATION SERVICES TO FAMILIES AT RISK FOR CHILD ABUSE AND NEGLECT. BECAUSE PROGRAM IS VOLUNTARY, IT HAS BEEN DIFFICULT TO RETAIN CLIENTS TO ACHIEVE OPTIMAL OUTCOMES. HMS HAS TEMPORARY ASSISTANCE TO NEEDY FAMILIES FUNDS FOR ENHANCED HEALTHY START PROGRAM WHICH IS MANDATORY AND PROVIDES THE ADDITIONAL SUPPORT OF A NURSE AND SUBSTANCE ABUSE COUNSELOR FOR FAMILIES REFERRED BY CHILD WELFARE. HEALTHY START CLIENTS WILL BE REFERRED TO ENHANCED HEALTHY START PROGRAM. BREAKOUT AS FOLLOWS: PURCHASE OF SERVICES (-1,942,943)	(1,942,943) A	(1,942,943) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(6,591,526) A	(6,591,526) A		(5,691,526) A	(5,691,526) A	62-001
		6,591,526 B	6,591,526 B		5,691,526 B	5,691,526 B	
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO COMMUNITY HEALTH CENTER SPECIAL FUNDS TO FUND FEDERALLY QUALIFIED HEALTH CENTERS FOR PRIMARY CARE AND COMPREHENSIVE MEDICAL SERVICES THROUGH PURCHASE OF SERVICE. INCREASE IN SPECIAL FUND CEILING IS BASED ON ANTICIPATED NEW CIGARETTE TAX REVENUES PURSUANT TO ACT 316/2006 AS AMENDED BY ACT 102, SLH 2007. (/-5,691,526A; /-5,691,526A) (/5,691,526B; /5,691,526B) ***** DISAGREE HOUSE DOES NOT CONCUR. THE ADJUSTMENT INCREASES THE SPECIAL FUND CEILING BY \$900,000 TO PROVIDE ADDITIONAL FUNDING FOR FEDERALLY QUALIFIED HEALTH CENTERS. TAX DEPARTMENT PROJECTIONS ON REVENUE COLLECTIONS FROM THE CIGARETTE TAX WILL SUPPORT THE INCREASED CEILING.			EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO COMMUNITY HEALTH CENTER SPECIAL FUNDS. (/-5,691,526A; /-5,691,526A) (/5,691,526B; /5,691,526B) ***** SENATE CONCURS. CHANGE TO COMMUNITY HEALTH CENTER SPECIAL FUNDS FOR FEDERALLY QUALIFIED HEALTH CENTERS IN PRIMARY CARE AND COMPREHENSIVE MEDICAL SERVICES BASED ON PROJECTED CIGARETTE TAX REVENUES, PURSUANT TO ACT 316/2006 AS AMENDED BY ACT 102/2007.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
63-001		(130,000) A	(130,000) A		(130,000) A	(130,000) A	63-001	
	EXEC REQUEST: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. (/-130,000A; /-130,000A) ***** AGREE HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008. BREAKOUT AS FOLLOWS: HANA (42,000) WAIANAE (88,000) AFTER THIS ADJUSTMENT, THE FOLLOWING POS FUNDS WILL REMAIN: HANA (1,130,000) WAIANAE (1,490,000)				EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-130,000A; /-130,000A) ***** SENATE CONCURS. REDUCTION WAS IDENTIFIED AS PART OF THE DOH'S EXECUTIVE RESTRICTION FOR FY08. REDUCE FUNDS FOR PURCHASE OF SERVICES: HANA COMMUNITY HEALTH CENTER(-42,000), WAIANAE COAST COMPREHENSIVE HEALTH CENTER (-88,000). IMPACT TO HANA, IN TERMS OF LOSS OF REVENUE PER PATIENT BASIS, WILL LIKELY RESULT IN THE ORGANIZATION NOT BEING COMPENSATED FOR APPROXIMATELY 442 UNINSURED PRIMARY CARE VISITS. FOR WAIANAE, REDUCTION WILL RESULT IN UNCOMPENSATED CARE FOR APPROXIMATELY 294 UNINSURED EMERGENCY ROOM VISITS. AFTER THIS ADJUSTMENT, THE FOLLOWING POS FUNDS WILL REMAIN: HANA (1,30,000) WAIANAE (1,490,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001							64-001
	0.50	70,459 B	0.50	70,459 B	0.50	70,459 B	
	(.50)	(40,919) U	(.50)	(40,919) U	(.50)	(40,919) U	
	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS AND FUNDS FROM INTER-DEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (0.50/70,459B; 0.50/70,459B) (-0.50/-40,919U; -0.50/-40,919U)			EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (0.50/70,459B; 0.50/70,459B) (-0.50/-40,919U; -0.50/-40,919U)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.5) FTE REGISTERED NURSE V (49,650) (-0.5) FTE REGISTERED NURSE V (-29,922) VARIOUS ADJUSTMENTS (-10,997) FRINGE BENEFITS (20,809)			SENATE CONCURS. CHANGE THE MOF FOR (0.5) CHILD DEATH REVIEW RN V (#110993) FROM INTERDEPARTMENTAL TRANSFER FUNDS TO DOMESTIC VIOLENCE & SEXUAL ASSAULT SPECIAL FUND TO ENSURE SECURE FUNDING SOURCE. FORENSIC NURSE IS THE ONLY ONE IN THE STATE AND IMPLEMENTS AND SUSTAINS THE CDR SYSTEM WHICH DETERMINES STRATEGIES AND POLICIES TO PREVENT CHILD DEATHS.			
				BREAKOUT AS FOLLOWS: (0.5) REGISTERED NURSE V (#110993) (49,650B) FRINGE BENEFITS (20,809B) (-0.5) REGISTERED NURSE V (#110993) (-29,922U) VARIOUS ADJUSTMENTS TO BJ-1A (-10,997U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		112,435 N	112,435 N		112,435 N	112,435 N	65-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR DISPARITIES IN PRENATAL HEALTH GRANT. (/112,435N; /112,435N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVES GRANT. (/112,435N; /112,435N) ***** SENATE CONCURS. TO ALLOW PROGRAM TO EXPEND FUNDS AT CURRENT GRANT AWARD LEVEL. (812,565) AVAILABLE TO BE ALLOCATED TO THIS GRANT, HOWEVER, GRANT HAS ANNUAL AWARD AMOUNT OF (925,000), LEAVING A DIFFERENCE OF (112,435).			
66-001		96,073 N	96,073 N		96,073 N	96,073 N	66-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR BREASTFEEDING PEER COUNSELING PROGRAM AGREEMENT. (/96,073N; /96,073N) ***** AGREE HOUSE CONCURS. FUNDS PROVIDED BY USDA FOOD & NUTRITION SERVICE.			EXEC REQUEST: ADD FUNDS FOR WOMEN, INFANT AND CHILDREN (WIC) BREASTFEEDING PEER COUNSELING PROGRAM. (/96,073N; /96,073N) ***** SENATE CONCURS. FOR USDA GRANT AGREEMENT TO IMPLEMENT/MAINTAIN AN EFFECTIVE BREASTFEEDING PEER COUNSELOR PROGRAM AIMED AT INCREASING BREASTFEEDING RATES AMONG WIC PARTICIPANTS AND EVENTUALLY BECOMING A CORE SERVICE WITH WIC.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
67-001		3,710,395 N	3,710,395 N		3,710,395 N	3,710,395 N	67-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR WIC GRANT. (/3,710,395N; /3,710,395N) ***** AGREE HOUSE CONCURS. ADJUSTMENT REFLECTS DIFFERENCE BETWEEN CURRENT BASE (30,366,399) AND THE CURRENT WIC GRANT AWARD (34,076,794).			EXEC REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS AND CHILDREN (WIC) GRANT. (/3,710,395N; /3,710,395N) ***** SENATE CONCURS. REQUEST FOR CURRENT WIC GRANT FUNDING RECEIVED FROM US DEPT OF AGRICULTURE, FOOD AND NUTRITION SERVICES. ADDITIONAL FUNDS WERE ALLOCATED TO WIC PROGRAM BECAUSE OF INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. CEILING INCREASE FROM (30,366,399) TO (34,076,794).			
68-001							68-001
	(/-4,592,206A; /-4,592,206A) *****			(/-4,592,206A; /-4,592,206A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(27.00) (1,088,063) A	(27.00)	(1,088,063) A					1100-001
	HOUSE ADJUSTMENT: REDUCE (27) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE					A		
	BREAKOUT AS FOLLOWS: (2) PARAMEDICAL ASSISTANT III (#12940,#17953) (59,804) (2) PUBLIC HEALTH SUPERVISOR I (#23952,#24799) (114,046) (1) SOCIAL WORKER IV (#26202) (40,037) (1) PHYSICAL THERAPIST III (#28761) (45,076) (9) SOCIAL WORKER III (#49086,#49088,#49091,#50206,#50498,#113001,#113003,#113007,#113008) (347,038) (2) SPECIAL EDUCATION TEACHER IV (#50150,#117856) (86,061) (2) SPEECH PATHOLOGIST IV (#110505,#112463) (77,041) (1) OCCUPATIONAL THERAPIST III (#112457) (33,790) (1) OFFICE ASSISTANT II (#116912) (22,549) (4) CHILD & YOUTH PROGRAM SPECIALIST IV (#117562,#117846,#117857,#118942) (159,753) (1) PUBLIC HEALTH PROGRAM MANAGER (#5087) (86,239) (1) CLERK STENOGRAPHER II (#14883) (16,609)							
1101-001	(2.00) (112,954) A	(2.00)	(112,954) A					1101-001
	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE					A		
	BREAKOUT AS FOLLOWS: (1) HUMAN SERVICE PROFESSIONAL IV - TEMPORARY POSITION (#117844) (18,448) (1) RESEARCH STATISTICIAN IV (#27479) (57,023) (1) STATISTICS CLERK I (#22303) (37,483)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(36.00) (1,247,136) A	(36.00)	(1,247,136) A					1200-001
	HOUSE ADJUSTMENT: REDUCE (36) FILLED POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (3) ACCOUNT CLERK III (#10932,#51081,#50560) (97,524) (3) ACCOUNTANT III (#51075,#24240,#117529) (123,516) (15) CLERK II (#038655,#038657,#038658,#039924,#041368,#041369,#041920,#041921,#042615,#042795,#043171,#043601,#044700,#044701,#044703) (383,376) (6) CLERK STENOGRAPHER II (#025165,#026269,#014883,#026103,#028778,#028779) (180,156) (2) PLANNER IV (#050177,#052068) (89,592) (2) PLANNER IV - TEMPORARY POSITIONS (#050531,#98005H) (34,308) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#3791) (73,032) (3) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#116796,#017309,#110728) (133,896) (3) INFORMATION TECHNOLOGY SPECIALIST IV (#048013,#117400,#117401) (131,736)							
1400-001		376,953 B	376,953 B					1400-001
	HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FOR RESPITE CARE FROM HEALTH RESOURCES ADMINISTRATION (HTH595) AND CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO TOBACCO SETTLEMENT SPECIAL FUNDS. ***** DISAGREE SEE HTH595, SEQ. #1400-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001					(1,000,000) A 1,000,000 B	(1,000,000) A 1,000,000 B	1500-001
	***** DISAGREE			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUND TO TOBACCO SETTLEMENT SPECIAL FUND. *****			
				FUND FEDERALLY MANDATED EARLY INTERVENTION SERVICES TO ASSURE THE PROVISION OF STATEWIDE EARLY INTERVENTION SERVICES TO CHILDREN 0-3 YEARS WHO ARE DEVELOPMENTALLY DELAYED, OR BIOLOGICALLY OR ENVIRONMENTALLY AT RISK. SEE HTH590. SEQ. NO. 1000-001.			
1650-001					2,139,843 V		1650-001
	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER THE ARRA. (/1,939,843V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EARLY INTERVENTION PROGRAM. (/1,939,843V; /V) *****			
				SENATE CONCURS. FUNDS ARE TO ENSURE THE STATE IS IN COMPLIANCE WITH THE FEDERAL INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), PART C AND STATE MANDATES, AND THE HAWAII EARLY INTERVENTION STATE PLAN. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,939,843) EQUIPMENT (200,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-002	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER THE ARRA FOR NON-RECURRING COSTS. (/200,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			(/200,000V; /V) *****			1650-002
1800-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR HEALTHY START PROGRAM FROM TOBACCO SETTLEMENT SPECIAL FUND. ***** RESTORE \$3,000,000 FROM TOBACCO SETTLEMENT SPECIAL FUND TO CONTINUE HEALTHY START WHILE THE DEPARTMENT FORMULATES AND SUBMITS CHANGES TO THE PROGRAM. SEE HTH590, SEQ. NO. 1000-001.	3,000,000 B	3,000,000 B	1800-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001					900,000 B	900,000 B	1801-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR FEDERALLY QUALIFIED HEALTH CENTERS FROM COMMUNITY HEALTH CENTERS SPECIAL FUND. ***** INCREASE FUNDS FOR FEDERALLY QUALIFIED HEALTH CENTERS (FQHC) IN PRIMARY CARE AND COMPREHENSIVE MEDICAL SERVICES. THIS INCREASE WILL RAISE TOTAL FUNDING TO FQHC TO \$6,591,526 IN FY10 AND FY11. INCREASE IS BASED ON PROJECTED CIGARETTE TAX REVENUES. TAX DEPARTMENT PROJECTIONS ON REVENUE COLLECTIONS WILL SUPPORT THE INCREASE (\$8.3M FY09-10 AND \$10.2M FY11) . FQHCS ARE THE SAFETY NET FOR THE NEEDY AND ARE EXPERIENCING AN INCREASE IN THE DEMAND FOR SERVICES. SEE HTH560, SEQ.NO. 62-001.			
1802-001		(1,700,000) A	(1,700,000) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. ***** DISAGREE CONSOLIDATE CONTRACTS BY SERVICE AREA AND/OR STAFF SERVICE AREA WITH STATE WORKERS (REPRESENTS 5% REDUCTION IN POS SPENDING).			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	(67.00)	(22,144,084) A	(67.00)	(22,144,084) A	TOTAL CHANGES BY MOF	(2.00)	(18,095,931) A	(2.00)	(18,095,931) A
	0.50	9,788,392 B	0.50	7,088,392 B		0.50	10,711,439 B	0.50	10,711,439 B
		3,918,903 N		3,918,903 N			3,918,903 N		3,918,903 N
	(.50)	(3,832) U	(.50)	(3,832) U		(.50)	(3,832) U	(.50)	(3,832) U
							2,139,843 V		
	(67.00)	(8,440,621)	(67.00)	(11,140,621)	TOTAL CHANGES	(2.00)	(1,329,578)	(2.00)	(3,469,421)
	111.75	22,965,175 A	111.75	22,965,175 A	BUDGET TOTALS BY MOF	176.75	27,013,328 A	176.75	27,013,328 A
	9.50	17,164,931 B	9.50	14,464,931 B		9.50	18,087,978 B	9.50	18,087,978 B
	182.50	46,018,585 N	182.50	46,018,585 N		182.50	46,018,585 N	182.50	46,018,585 N
	0.50	3,139,907 U	0.50	3,139,907 U		0.50	3,139,907 U	0.50	3,139,907 U
						0.00	2,139,843 V		
	304.25	89,288,598	304.25	86,588,598	TOTAL BUDGET	369.25	96,399,641	369.25	94,259,798

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	221.00	13,547,308	A	221.00	13,547,308	A	221.00	13,547,308	A	221.00	13,547,308	A
	0.00	110,720	B	0.00	110,720	B	0.00	110,720	B	0.00	110,720	B
	11.00	3,821,823	N	11.00	3,821,823	N	11.00	3,821,823	N	11.00	3,821,823	N
	0.00	1,545,037	U	0.00	1,545,037	U	0.00	1,545,037	U	0.00	1,545,037	U
	232.00	19,024,888		232.00	19,024,888		232.00	19,024,888		232.00	19,024,888	

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OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

2-001 2,038,244 A 2,038,244 A

2,038,244 A 2,038,244 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.	(500,000) A	(500,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(500,000) A	(500,000) A	40-001
60-001	EXEC REQUEST: TRANSFER-IN (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL HEALTH DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (25.00/1,823,996A; 25.00/1,823,996A) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.			EXEC REQUEST: TRANSFER-IN (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL DISEASE DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (25.00/1,823,996A; 25.00/1,823,996A) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH141, SEQ. NO. 60-001.			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	(11.00) (742,261) A	(11.00) (742,261) A						61-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS AND FUNDS FROM GENERAL FUNDS TO THE TOBACCO SETTLEMENT SPECIAL FUND.				EXEC REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) FROM COMMUNITY HEALTH (HTH580) TO TOBACCO SETTLEMENT PROGRAM (HTH590).			
	(-11.00/-742,261A; -11.00/-742,261A)				(-11.00/-742,261A; -11.00/-742,261A)			
	***** DISAGREE				*****			
	HOUSE CONCURS. SEE HTH590, SEQ.#60-001 AND HTH580, SEQ.#1400-001.				SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS STRONGER NEXUS WITH COMMUNITY HEALTH AND SHOULD REMAIN IN THAT DIVISION.			
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (669,413) (1) SECRETARY III (49,944) (1) PUBLIC HEALTH PROGRAM MANAGER (67,764) (7) PUBLIC HEALTH ED IV (349,776) (1) PUBLIC HEALTH ED V (67,536) (1) REGISTERED NURSE IV (85,680) OTHER PERSONAL SERVICES (79,748) TURNOVER SAVINGS (-31,035)				SEE HTH590, SEQ. NO. 60-001.			
	OTHER CURRENT EXPENSES (72,848)							

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001	<p>EXEC REQUEST: TRANSFER-OUT (11) POSITIONS, (20.5) TEMPORARY POSITIONS, AND FUNDS FOR THE CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) TO THE TOBACCO SETTLEMENT PROGRAM - TSP (HTH590). (-11.00/-3,821,823N; -11.00/-3,821,823N) (/-286,811U; /-286,811U)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.</p>			<p>EXEC REQUEST: TRANSFER-OUT (11) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) FROM COMMUNITY HEALTH PROGRAM (HTH580) TO TOBACCO SETTLEMENT (HTH590). (-11.00/-3,821,823N; -11.00/-3,821,823N) (/-286,811U; /-286,811U)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS STRONGER NEXUS WITH COMMUNITY HEALTH AND SHOULD REMAIN IN THAT DIVISION.</p> <p>TRANSFER-OUT POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB), EXCLUDING BILINGUAL AIDES, FROM HTH 580 TO HTH590. FUNCTION OF CDMCB IS SIMILAR TO TOBACCO SETTLEMENT PROJECT (TSP), THEREFORE, IT IS PROPOSED THAT CDMCB, EXCLUDING BILINGUAL AIDES, BE TRANSFERRED AND MERGED WITH TSP.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,372,186N; -51,311U) OTHER CURRENT EXPENSES (-2,444,887N; -235,500U) EQUIPMENT (-4,750N)</p> <p>SEE HTH590, SEQ. NO. 61-001.</p>			62-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		330,113 N	330,113 N		330,113 N	330,113 N	63-001
	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS & INCREASE FEDERAL FUNDS CEILING FOR STATE HEART DISEASE AND STROKE PREVENTION COOPERATIVE AGREEMENT. (/330,113N; /330,113N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (204,552) (1) GENERAL PROFESSIONAL V (53,352) (0.5) EPIDEMIOLOGIST (32,616) (1) GENERAL PROFESSIONAL IV (47,448) (0.5) OFFICE ASSISTANT II (13,332) FRINGE BENEFITS (57,804) OTHER CURRENT EXPENSES (121,561) EQUIPMENT (4,000)			EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO HEART DISEASE AND STROKE PREVENTION COOPERATIVE AGREEMENT. (/330,113N; /330,113N) ***** SENATE CONCURS. TO ACCOMMODATE ADDITIONAL GRANT AWARD FUNDS. BREAKOUT AS FOLLOWS: (1) GENERAL PROFESSIONAL V (53,352) (0.5) EPIDEMIOLOGIST (32,616) (1) GENERAL PROFESSIONAL IV (47,448) (0.5) OFFICE ASST II (13,332) FRINGE BENEFITS (57,804) OFFICE SUPPLIES (2,700) TRAVEL (17,364) OTHER MISC. (67,950) INDIRECT COSTS (33,547) EQUIPMENT (COMPUTER) (4,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
64-001	(4.00) A (4.00) A EXEC REQUEST: ELIMINATE (4) POSITIONS FROM COMMUNITY HEALTH DIVISION (HTH580). (-4.00/A; -4.00/A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) REGISTERED NURSE IV (#25389,#3073,#3028) (0) (1) REGISTERED NURSE II (#10560) (0) THE REDUCTIONS WERE ORIGINALLY PART OF A DEPARTMENT OF HEALTH REQUEST TO TRADEOFF POSITIONS FROM THE COMMUNITY HEALTH DIVISION (HTH580) TO THE ALCOHOL & DRUG ABUSE DIVISION (2 POSITIONS), THE COMMUNICABLE DISEASES DIVISION (1 POSITION), AND THE GENERAL ADMINISTRATION PROGRAM (1 POSITION). THE GOVERNOR'S DECISION DID NOT ADD POSITIONS TO THESE PROGRAMS.	(4.00)	(4.00)	A	(4.00) A (4.00) A EXEC REQUEST: REDUCE (4) POSITIONS FOR COMMUNITY HEALTH SERVICES. (-4.00/A; -4.00/A) ***** SENATE CONCURS. DELETE POSITION COUNTS ONLY. FUNDING ALREADY REDUCED IN BASE BUDGET AS PART OF LEGISLATIVE DISCRETIONARY REDUCTION. (3) REGISTERED NURSE IV (#25389; #03073; #03028) (1) LICENSED PRACTICAL NURSE II (#10560)	(4.00)	(4.00)	A	64-001
1100-001	(5.00) (188,966) A (5.00) (188,966) A HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) NURSING SERVICES MANAGER (#3006) (96,426) (1) PARAMEDICAL ASSISTANT III (#24047) (0) (1) ACCOUNTING CLERK III (#23535) (25,331) (2) OFFICE ASSISTANT III (#112269,#118353) (67,209)	(5.00)	(5.00)	(188,966) A	A				1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(5.00)	(315,294) A	(5.00)	(315,294) A				1200-001
		(20,000) B		(20,000) B		A		
HOUSE ADJUSTMENT:								
REDUCE (5) FILLED POSITIONS AND FUNDS FOR COMMUNITY HEALTH DIVISION.								
*****					*****			
DISAGREE								
BREAKOUT AS FOLLOWS:								
PERSONAL SERVICES (308,210)								
(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#41993) (64,932)								
(1) PERSONNEL MANAGEMENT SPECIALIST IV (#52071) (45,612)								
COLLECTIVE BARGAINING (13,322)								
(1) PLANNER V (#113206) (55,500)								
(1) SECRETARY II (#03799) (42,696)								
(1) INFORMATION TECHNOLOGY SPECIALIST IV (#52037) (46,450)								
OTHER PERSONAL SERVICES (39,698)								
OTHER CURRENT EXPENSES (27,084)								
1400-001	11.00	1,022,813 B	11.00	1,022,813 B				1400-001
HOUSE ADJUSTMENT:								
TRANSFER-IN (11) POSITIONS AND SPECIAL FUNDS FROM TOBACCO SETTLEMENT PROGRAM (HTH590).								
*****					*****			
DISAGREE								
SEE HTH580, SEQ. #60-001 AND HTH590, SEQ. #60-001.								
THIS ADJUSTMENT KEEPS THE POSITIONS AND FUNDING WITHIN THE COMMUNITY HEALTH DIVISION, BUT RESULTS IN A CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001				(20.00)	(1,030,328) A	(20.00)	1500-001
				20.00	1,431,868 B	20.00	
				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.			
	***** DISAGREE			*****			
				CHANGE MEANS OF FINANCING FOR CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) TO TOBACCO SETTLEMENT SPECIAL FUND.			
				SEE HTH580, SEQ. NO. 61-001, HTH580, SEQ. NO. 62-001, AND HTH590- 1000-001.			
1800-001		(350,000) A	(350,000) A				1800-001
	HOUSE ADJUSTMENT: REDUCE PURCHASE-OF-SERVICE CONTRACT FUNDS.			*****			
	***** DISAGREE			*****			
	ELIMINATE PURCHASE-OF-SERVICE CONTRACTS FOR SUPPLEMENTAL NURSING SERVICES. THE PRIORITY OF THESE CONTRACTS IS LOWER GIVEN THE CURRENT STAFFING LEVEL AND FUNDING:						
	CURRENT FUNDING FOR SCHOOL HEALTH AIDES (IN THE DEPARTMENT OF EDUCATION): (261) POSITIONS, \$5,947,840 IN GENERAL FUNDS.						
	CURRENT FUNDING FOR NURSES (IN THE COMMUNITY HEALTH DIVISION - HTH580): (26) POSITIONS, \$1,089,159 IN GENERAL FUNDS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(25.00)	(58,277) A	(25.00)	(58,277) A	TOTAL CHANGES BY MOF	(24.00)	507,916 A	(24.00)	507,916 A
	11.00	1,002,813 B	11.00	1,002,813 B		20.00	1,431,868 B	20.00	1,431,868 B
		330,113 N		330,113 N			330,113 N		330,113 N
	(14.00)	1,274,649	(14.00)	1,274,649	TOTAL CHANGES	(4.00)	2,269,897	(4.00)	2,269,897
	196.00	13,489,031 A	196.00	13,489,031 A	BUDGET TOTALS BY MOF	197.00	14,055,224 A	197.00	14,055,224 A
	11.00	1,113,533 B	11.00	1,113,533 B		20.00	1,542,588 B	20.00	1,542,588 B
	11.00	4,151,936 N	11.00	4,151,936 N		11.00	4,151,936 N	11.00	4,151,936 N
	0.00	1,545,037 U	0.00	1,545,037 U		0.00	1,545,037 U	0.00	1,545,037 U
	218.00	20,299,537	218.00	20,299,537	TOTAL BUDGET	228.00	21,294,785	228.00	21,294,785

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	26.00	53,847,266	B	26.00	53,847,266	B	26.00	53,847,266	B
	0.00	4,700,000	U	0.00	4,700,000	U	0.00	4,700,000	U
	26.00	58,547,266		26.00	58,547,266		26.00	58,547,266	
- 1									- 1
*****					*****				
OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.					OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.				
2-001		61,629	B	61,629		61,629	B	61,629	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	<p>EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS AND FUNDS FROM GENERAL FUNDS TO TOBACCO SETTLEMENT SPECIAL FUND TO COVER CHRONIC DISEASE MANAGEMENT & CONTROL BRANCH (EXCLUDING BILINGUAL HEALTH AIDES), TOBACCO PREVENTION AND CONTROL SECTION, AND DIABETES & CHRONIC DISABLING DISEASES SECTION. (11.00/1,022,813B; 11.00/1,022,813B) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.</p>			<p>EXEC REQUEST: ADD (11) POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) TRANSFERRED FROM COMMUNITY HEALTH. (11.00/1,022,813B; 11.00/1,022,813B) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS A STRONGER NEXUS WITH COMMUNITY HEALTH AND SHOULD REMAIN IN THAT DIVISION. SEE HTH580, SEQ. NO. 61-001.</p>			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	<p>EXEC REQUEST: TRANSFER (11) POSITIONS, (20.5) TEMPORARY POSITIONS, AND FUNDS FOR THE CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) FROM THE COMMUNITY HEALTH DIVISION (HTH580). (11.00/3,821,823N; 11.00/3,821,823N) (/286,811U; /286,811U)</p> <p>*****</p> <p>AGREE</p> <p>HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.</p>			<p>EXEC REQUEST: TRANSFER-IN (11) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS FROM COMMUNITY HEALTH (HTH580) FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB). (11.00/3,821,823N; 11.00/3,821,823N) (/286,811U; /286,811U)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS A STRONGER NEXUS WITH COMMUNITY HEALTH AND SHOULD REMAIN IN THAT DIVISION.</p> <p>SEE HTH580, SEQ. NO. 62-001.</p>			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
62-001	<p>EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO INCREASE SPECIAL FUND CEILING. TRADE-OFF FUNDS (514,825) FROM OTHER CURRENT EXPENSES (CONTRACT FUNDS USED FOR THE HAWAII HEALTH DATA WAREHOUSE PROJECT) TO PERSONAL SERVICES TO FUND THE 4 TEMPORARY POSITIONS. (/2,144,674B; /2,144,674B) ***** DISAGREE</p> <p>HOUSE DOES NOT CONCUR. DEPARTMENT HAS OTHER INFORMATION SOURCES AVAILABLE. DEPARTMENT SHOULD VERIFY THE AVAILABILITY OF FEDERAL STIMULUS FUNDS FOR IT MODERNIZATION AND REPRIORITIZE INFORMATION TECHNOLOGY INITIATIVES ACCORDINGLY.</p>						62-001	
				<p>EXEC REQUEST: ADD FUNDS FOR INCREASED MASTER TOBACCO SETTLEMENT AGREEMENT PAYMENT. (/2,144,674B; /2,144,674B) *****</p> <p>SENATE CONCURS. CEILING INCREASE IS REQUESTED DUE TO PROJECTED INCREASE IN MASTER SETTLEMENT AGREEMENT (MSA) PAYMENT WHICH FUNDS THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF). IN FY07-09, CEILING WAS BASED ON PROJECTED PAYMENT OF 85% OF MAS PROJECTION BUT STATE RECEIVED 87%. REQUESTED INCREASE IS BASED ON STATE RECEIVING 88% OF MSA PROJECTION FOR FY09-11.</p> <p>BREAKOUT AS FOLLOWS: DOH, ONLY (791,872) EMERGENCY AND BUDGET RESERVE (776,034) TOBACCO PREVENTION AND CONTROL TRUST FUND (395,936) CHILDREN'S HEALTH INSURANCE PROGRAM (HMS) (316,749) UNIVERSITY REVENUE UNDERTAKINGS FUND (886,896) ADJUSTMENT (-1,022,813) (CDM CB EXPENSES TRANSFERRED FROM GENERAL FUNDS TO TSSF.)</p>	2,144,674	B	2,144,674	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001				<p>EXEC REQUEST: ADD (4) TEMPORARY POSITIONS FOR TRANSITION OF HAWAII HEALTH DATA WAREHOUSE PROJECT FROM UNIVERSITY OF HAWAII TO TOBACCO SETTLEMENT PROGRAM.</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. THE DEPARTMENT HAS OTHER INFORMATION SOURCES AVAILABLE. DIVISIONS WITHIN THE DEPARTMENT DO NOT UTILIZE THE HAWAII HEALTH DATA WAREHOUSE (HHDW). EACH DIVISION MAINTAINS ITS OWN UNIQUE DATA AND STATISTICS WHICH THEY ARE REQUIRED TO PROVIDE TO HHDW.</p>			63-001
	***** DISAGREE						
63-002				<p>EXEC REQUEST: TRADE-OFF \$514,825 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TRANSITION OF HAWAII HEALTH DATA WAREHOUSE PROJECT FROM UNIVERSITY OF HAWAII TO TOBACCO SETTLEMENT PROGRAM.</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. THE DEPARTMENT HAS OTHER INFORMATION SOURCES AVAILABLE. DIVISIONS WITHIN THE DEPARTMENT DO NOT UTILIZE THE HAWAII HEALTH DATA WAREHOUSE (HHDW). EACH DIVISION MAINTAINS ITS OWN UNIQUE DATA AND STATISTICS WHICH THEY ARE REQUIRED TO PROVIDE TO HHDW.</p>			63-002
	***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(10.00)	(480,983) B	(10.00) (480,983) B			B	1100-001
HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE				*****			
BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH NUTRITIONIST IV (#40175) (36,348) (1) CLERK TYPIST II (#43569) (26,664) (1) PUBLIC HEALTH NUTRITIONIST III (#110588) (36,648) (1) PROJECT COORDINATOR (#97609H) (73,116) (1) WALKABLE COMMUNITIES COORDINATOR (#97608H) (51,307) (1) PROJECT PLANNER (#97610H) (63,044) (1) PROGRAM SPECIALIST (#97612H) (45,842) (1) NUTRITION COORDINATOR (#98800H) (49,338) (1) COMMUNITY OUTREACH COORDINATOR (#98801H) (49,338) (1) WORKSITE PROMOTION COORDINATOR (#98802H) (49,338)							
1200-001	(3.00)	(187,278) B	(3.00) (187,278) B			B	1200-001
HOUSE ADJUSTMENT: REDUCE (3) FILLED POSITIONS AND FUNDS FOR THE TOBACCO SETTLEMENT PROGRAM. ***** DISAGREE				*****			
BREAKOUT AS FOLLOWS: (1) FISCAL COORDINATOR (#92059H) (61,408) (1) OFFICE ASSISTANT III (#118310) (25,870) (1) INFORMATICS ANALYST (#93208H) (100,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(6,543,892) B	(6,543,892) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** REDUCE FUNDING FROM POSSIBLE REDUNDANT OR NON- ESSENTIAL SERVICES AND PROJECTS SUCH AS MEDIA AND MARKETING CAMPAIGN, HEALTH SURVEILLANCE SYSTEM, EVALUATION PROJECTS, HEALTH/PE TEACHERS, UH SUMMER EDUCATION PROGRAM, DATA WAREHOUSE PROJECT, ETC. REDIRECT FUNDS TO PROVIDE DIRECT SERVICES FOR: HEALTHY START (3,000,000) CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (1,431,868) EARLY INTERVENTION SERVICES (1,000,000) PARTNERSHIP IN COMMUNITY LIVING (700,000) RESPITE CARE (412,024) SEE HTH560, SEQ. NO. 1000-001, HTH 580, SEQ. NO. 1100-001, HTH560, SEQ. NO. 1100-001, HTH501, SEQ. NO. 1000-001, AND HTH595, SEQ. NO. 1100-001.			
1801-001		(200,000) B	(200,000) B				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM (TSP). ***** DISAGREE UNDER TOBACCO SETTLEMENT PROGRAM COMMUNITY BUDGET, ELIMINATE STATE EMPLOYEE HEALTH PROMOTION PILOT PROJECT.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001		(350,000) B	(350,000) B				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM (TSP). ***** DISAGREE UNDER TSP COMMUNITY BUDGET, ELIMINATE TARGETED INTERVENTION RFP.			*****			
1803-001		(825,000) B	(1,825,000) B				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** DISAGREE ELIMINATE FUNDS FOR HAWAII HEALTH EMERGENCY SURVEILLANCE SYSTEM (HHSS). RATIONALE FOR ELIMINATING FUNDS IS AS FOLLOWS: (1) EXISTING SOURCES OF INFORMATION CAN BE USED; (2) EXPLORE THE REPLACEMENT OF SPECIAL FUNDS WITH FEDERAL STIMULUS FUNDS FOR HEALTH IT MODERNIZATION; (3) REPRIORITIZE THE DEPARTMENT'S IT BUDGET.			*****			
1804-001		(75,000) B	(50,000) B				1804-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** DISAGREE REDUCE FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM EDUCATION (SNAP-ED) SOCIAL MARKETING ACTIVITIES.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1805-001		(900,000) B	(900,000) B				1805-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** DISAGREE ELIMINATE FUNDS FOR TOBACCO PREVENTION AND ENFORCEMENT PROGRAM (TPEP) MEDIA AND MARKETING ACTIVITIES -- THIS ACTIVITY DUPLICATES THE SAME FUNCTION PERFORMED BY THE TOBACCO PREVENTION AND CONTROL TRUST FUND.			*****			
1806-001		(100,000) B	(100,000) B				1806-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** DISAGREE ELIMINATE CREATIVE SERVICES RFP TO CREATE NEW MARKETING CAMPAIGN.			*****			
1807-001		(300,000) B	(300,000) B				1807-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** DISAGREE ELIMINATE FUNDS FOR TV AND RADIO AD BUYS.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1808-001		(180,000) B	(150,000) B				1808-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** DISAGREE ELIMINATE FUNDS FOR UH PEDIATRIC TOOLKIT FOR PHYSICIANS.						
1809-001		(350,000) B	(350,000) B				1809-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** DISAGREE REDUCE FUNDS BY 50% FOR UNIVERSITY OF HAWAII CONTRACT TO EVALUATE THE HEALTHY HAWAII INITIATIVE (HHI) PROGRAM.						

				TOTAL CHANGES BY MOF				
(13.00)	(3,886,632) B	(13.00)	(4,831,632) B		(4,337,589) B		(4,337,589) B	
(13.00)	(3,886,632)	(13.00)	(4,831,632)	TOTAL CHANGES	0.00	(4,337,589)	0.00	(4,337,589)
				BUDGET TOTALS BY MOF				
13.00	49,960,634 B	13.00	49,015,634 B	26.00	49,509,677 B	26.00	49,509,677 B	
0.00	4,700,000 U	0.00	4,700,000 U	0.00	4,700,000 U	0.00	4,700,000 U	
13.00	54,660,634	13.00	53,715,634	TOTAL BUDGET	26.00	54,209,677	26.00	54,209,677

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	2.00	536,416 A	2.00 536,416 A	2.00	536,416 A	2.00 536,416 A	
	2.00	536,416	2.00 536,416	2.00	536,416	2.00 536,416	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.			
2-001		59,365 A	59,365 A		59,365 A	59,365 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		151,148 A	151,148 A		151,148 A	151,148 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE RESPITE FUNDS. (/-412,024A; /-412,024A) ***** DISAGREE HOUSE DOES NOT CONCUR. ADD BACK \$200,000 TO FUND RESPITE CARE AT FY08 LEVELS. SEE HTH595, SEQ. #1400-001.	(212,024)	A (212,024)	EXEC REQUEST: REDUCE FUNDS FOR RESPITE CARE TO MEET MANDATORY REDUCTIONS. (/-412,024A; /-412,024A) ***** SENATE DOES NOT CONCUR. RESPITE CARE PROVIDES TEMPORARY RELIEF FOR FAMILIES THAT HAVE ONGOING CARE-GIVING RESPONSIBILITIES FOR AN EMOTIONALLY DISTURBED CHILD, OR A DEVELOPMENTALLY DISABLED CHILD OR ADULT, OR AN ADULT WITH A SERIOUS MENTAL ILLNESS. LESS DEMAND IS PLACED ON STATE PROGRAMS WHEN FAMILIES CARE FOR THEIR CHILD OR OTHER FAMILY MEMBER. HOWEVER, THESE RESPONSIBILITIES ARE EMOTIONALLY AND TIME INTENSIVE. RESPITE CARE HELPS FAMILY MEMBERS AVOID BURNOUT AND PRESERVES THE FAMILY UNIT.			60-001
1300-001	HOUSE ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FOR ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY (#100018) (51,936)	(1.00)	(51,936) A (1.00)			A (51,936)	1300-001
1400-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FOR RESPITE CARE TO FAMILY HEALTH SERVICES DIVISION (HTH560). ***** DISAGREE SEE HTH560, SEQ. 1400-001 AND HTH595, SEQ. #60-001.	(376,953)	A (376,953)				1400-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001					(412,024) A 412,024 B	(412,024) A 412,024 B	1500-001
***** DISAGREE				***** SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUND TO TOBACCO SETTLEMENT SPECIAL FUND. ***** RESPIRE CARE PROVIDES TEMPORARY RELIEF FOR FAMILIES THAT HAVE ONGOING CARE-GIVING RESPONSIBILITIES FOR AN EMOTIONALLY DISTURBED CHILD, OR A DEVELOPMENTALLY DISABLED CHILD OR ADULT, OR AN ADULT WITH A SERIOUS MENTAL ILLNESS. THIS CARE IS EMOTIONALLY AND TIME INTENSIVE. RESPIRE HELPS FAMILY MEMBERS AVOID BURNOUT AND PRESERVES THE FAMILY UNIT. USE OF TOBACCO SETTLEMENT SPECIAL FUND IS APPROPRIATE GIVEN THAT RESPIRE CARE PROMOTES HEALTHY LIVING FOR FAMILIES, HELPS ALLEVIATE STRESS, AND AVERTS A MORE SERIOUS MEDICAL SITUATION FOR BOTH PATIENT AND FAMILY MEMBERS. SEE HTH590, SEQ. NO. 1000-001.			
	(1.00)	(430,400) A	(1.00)	(430,400) A	TOTAL CHANGES BY MOF	(201,511) A 412,024 B	(201,511) A 412,024 B
	(1.00)	(430,400)	(1.00)	(430,400)	TOTAL CHANGES	0.00 210,513	0.00 210,513
	1.00	106,016 A	1.00	106,016 A	BUDGET TOTALS BY MOF	2.00 334,905 A 0.00 412,024 B	2.00 334,905 A 0.00 412,024 B
	1.00	106,016	1.00	106,016	TOTAL BUDGET	2.00 746,929	2.00 746,929

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	139.00	7,222,501	A	139.00	7,222,501	A	139.00	7,222,501	A	139.00	7,222,501	A
	8.00	991,853	B	8.00	991,853	B	8.00	991,853	B	8.00	991,853	B
	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N
	2.00	98,434	U	2.00	98,434	U	2.00	98,434	U	2.00	98,434	U
	155.00	8,907,470		155.00	8,907,470		155.00	8,907,470		155.00	8,907,470	
- 1						- 1						
*****						*****						
OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.						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.						
2-001		471,643	A	471,643	A		471,643	A	471,643	A	2-001	
		35,056	B	35,056	B		35,056	B	35,056	B		
		8,642	U	8,642	U		8,642	U	8,642	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(500,000)	A	(500,000)	A		(500,000)	A	(500,000)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(5.00)	(151,563) A	(5.00)	(151,563) A				1100-001
	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE					A		
	BREAKOUT AS FOLLOWS: (2) VECTOR CONTROL INSPECTOR (#3920,#5417) (31,726) (1) MICROBIOLOGIST III (#3086) (0) (1) REGISTERED SANITARIAN IV (#12640) (40,037) (1) ENVIRONMENTAL HEALTH SPECIALIST V - TEMPORARY POSITION (#119004) (38,156) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#42001) (41,644)							
1200-001	(7.00)	(281,072) A	(7.00)	(281,072) A				1200-001
	HOUSE ADJUSTMENT: REDUCE (7) FILLED POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES ADMINISTRATION. ***** DISAGREE					A		
	BREAKOUT AS FOLLOWS: (3) CLERK TYPIST II (#042002,#042227,#046082) (88,812) (3) SECRETARY II (#003901,#003998,#004624) (116,412) (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#3166) (75,848)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(12.00)	(460,992) A	(12.00)	(460,992) A	TOTAL CHANGES BY MOF	(28,357) A	(28,357) A		
		35,056 B		35,056 B		35,056 B	35,056 B		
		8,642 U		8,642 U		8,642 U	8,642 U		
	(12.00)	(417,294)	(12.00)	(417,294)	TOTAL CHANGES	0.00	15,341	0.00	15,341
	127.00	6,761,509 A	127.00	6,761,509 A	BUDGET TOTALS BY MOF	139.00	7,194,144 A	139.00	7,194,144 A
	8.00	1,026,909 B	8.00	1,026,909 B		8.00	1,026,909 B	8.00	1,026,909 B
		594,682 N		594,682 N			594,682 N		594,682 N
	2.00	107,076 U	2.00	107,076 U		2.00	107,076 U	2.00	107,076 U
	143.00	8,490,176	143.00	8,490,176	TOTAL BUDGET	155.00	8,922,811	155.00	8,922,811

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	86.00	7,164,453 A	86.00 7,164,453 A	86.00	7,164,453 A	86.00 7,164,453 A	
	0.00	483,333 N	0.00 483,333 N	0.00	483,333 N	0.00 483,333 N	
	86.00	7,647,786	86.00 7,647,786	86.00	7,647,786	86.00 7,647,786	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.				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.			
2-001		367,604 A	367,604 A		367,604 A	367,604 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
	*****			*****			
	AGREE						
	HOUSE CONCURS.						
3-001		(491,112) A	(491,112) A		(491,112) A	(491,112) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
	*****			*****			
	AGREE						
	HOUSE CONCURS.						
	BREAKOUT AS FOLLOWS: UPGRADE OF HEAT, VENTILATION, AND A/C SYSTEM (126,112) EQUIPMENT FOR MEDICAL MICROBIOLOGY UNIT (165,000) MASS SPECTROMETER FOR CHEMISTRY UNIT (200,000)			BREAKOUT AS FOLLOWS: UPGRADE OF HEAT, VENTILATION AND A/C SYSTEM (126,112) EQUIPMENT FOR MEDICAL MICROBIOLOGY UNIT (165,000) MASS SPECTROMETER FOR CHEMISTRY UNIT(200,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.	(185,072) A	(185,072) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(185,072) A	(185,072) A	40-001
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION FROM COMMUNICABLE DISEASES DIVISION (HTH100) TO STATE LABORATORIES DIVISION (HTH710). ***** AGREE HOUSE CONCURS. SEE HTH100, SEQ.#41-001. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST V	1.00 A	1.00 A	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION FROM COMMUNICABLE DISEASE SERVICES (HTH100). ***** POSITION COUNT TRANSFER WAS APPROVED IN A NON- DELEGATED VARIANCE/APPROVAL BY THE OFFICE OF THE GOVERNOR 4/1/08. TRANSFER POSITION COUNT ONLY OF ELECTRICIAN (#05784) IN HTH100 TO INFO TECH SPEC V (#119005) IN HTH710 TO PERFORM AS LABORATORY INFO MANAGEMENT SYSTEMS ADMINISTRATOR. ELECTRICIAN POSITION HAS BEEN VACANT BUT ITS FUNDING HAS BEEN USED TO PURCHASE ELECTRICIAN SERVICES. SEE HTH100, SEQ. NO. 41-001.	1.00 A	1.00 A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(6.00) (202,806) A	(6.00)	(202,806) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) MICROBIOLOGIST IV (#3361) (35,591) (4) MICROBIOLOGIST III (#15951,#26537,#15135,#22132) (144,700) (1) LAB ASSISTANT III (#24522) (22,515)						
1650-001					52,728	V	1650-001
	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER THE ARRA. (/52,728V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR ENERGY EFFICIENCY. (/52,728V; /V) ***** SENATE CONCURS. FUNDS FOR THE CONVERSION OF T-12 LIGHT FIXTURES TO T-8 LIGHT FIXTURES FOR ENERGY EFFICIENCY. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (52,728)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1651-001	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER THE ARRA. (/525,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.				525,000 V		1651-001
				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR ENERGY EFFICIENCY. (/525,000V; /V) ***** SENATE CONCURS. FUNDS FOR DIGITAL CONTROLLERS ON AIR INTAKE AND EXHAUST FANS TO AUTOMATICALLY RAMP DOWN AFTER WORK HOURS FOR ENERGY EFFICIENCY. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (525,000)			
1800-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR STATE LABS DIVISION. ***** DISAGREE REDUCE FUNDS FOR TRAINING AND OTHER CURRENT EXPENSES. THE REDUCTION REPRESENTS A 25% REDUCTION OF OTHER CURRENT EXPENSES FOR THE PROGRAM.	(685,000) A	(685,000) A				1800-001
	(5.00)	(1,196,386) A	(5.00)	(1,196,386) A	TOTAL CHANGES BY MOF	1.00 (308,580) A 577,728 V	1.00 (308,580) A
	(5.00)	(1,196,386)	(5.00)	(1,196,386)	TOTAL CHANGES	1.00 269,148	1.00 (308,580)
	81.00	5,968,067 A 483,333 N	81.00	5,968,067 A 483,333 N	BUDGET TOTALS BY MOF	87.00 6,855,873 A 483,333 N 0.00 577,728 V	87.00 6,855,873 A 483,333 N
	81.00	6,451,400	81.00	6,451,400	TOTAL BUDGET	87.00 7,916,934	87.00 7,339,206

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	21.70	1,554,805	A	21.70	1,554,805	A	21.70	1,554,805	A	21.70	1,554,805	A
	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B
	18.10	1,632,224	N	18.10	1,632,224	N	18.10	1,632,224	N	18.10	1,632,224	N
	0.00	860,189	U	0.00	860,189	U	0.00	860,189	U	0.00	860,189	U
	39.80	4,453,218		39.80	4,453,218		39.80	4,453,218		39.80	4,453,218	
- 1												- 1
*****						*****						
OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.						OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.						
2-001		138,428	A	138,428	A		138,428	A	138,428	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
40-001		(15,553)	A	(15,553)	A		(15,553)	A	(15,553)	A	40-001	
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(37,715) N 37,715 U	(37,715) N 37,715 U		(37,715) N 37,715 U	(37,715) N 37,715 U	60-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/-37,715N; /-37,715N) (/37,715U; /37,715U) ***** AGREE			EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION FROM FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/-37,715N; /-37,715N) (/37,715U; /37,715U) *****			
	HOUSE CONCURS. CHANGES A TEMPORARY POSITION (DATA PROCESSING SYSTEMS ANALYST IV) FROM 50% TO 100% FUNDED BY INTERDEPARTMENTAL TRANSFER FUNDS.			SENATE CONCURS. CHANGE MOF FOR DATA PROCESSING SYSTEMS ANALYST IV (DPSA) FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS (MEDICARE) BECAUSE FEDERAL GRANT IS ENDING. BREAKOUT AS FOLLOWS: (-0.50) TEMPORARY DPSA VI (#52109) (-26,676N) (0.50) TEMPORARY DPSA VI (#97606H) (26,676U) FRINGE BENEFITS (-11,039N) FRINGE BENEFITS (11,039U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		65,006 N	65,006 N		67,906 N	65,006 N	61-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO SUPPORT THE NEW MEDICARE SURVEY PROGRAM. (/65,006N; /65,006N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (63,806) SALARIES (45,576) FRINGE BENEFITS (18,230) OTHER CURRENT EXPENSES (1,200)			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEALTH CARE ASSURANCE. (/65,006N; /65,006N) ***** SENATE CONCURS. ESTABLISH INFORMATION TECHNOLOGY SPECIALIST POSITION IN OFFICE OF HEALTH CARE ASSURANCE, MEDICARE SECTION. POSITION WILL PERFORM DATA PROCESSING FUNCTIONS THAT ARE ESSENTIAL IN ASSURING MINIMUM QUALITY STANDARDS FOR HEALTH CARE PROVIDERS/SUPPLIERS, AND CLINICAL LABORATORIES. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#90502) (45,576/45,576) FRINGE BENEFITS (18,230/18,230) OTHER CURRENT EXPENSES (1,200/1,200) EQUIPMENT (2,900/0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-002		2,900	N				61-002
	EXEC REQUEST: ADD FUNDS FOR ONE-TIME PURCHASE OF EQUIPMENT TO SUPPORT MEDICARE SURVEY PROGRAM. (/2,900N; /N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: DESKTOP COMPUTER (1,200) LASER PRINTER (1,700) SEE HTH720, SEQ. #61-001.			(/2,900N; /N) *****			
1100-001		(2.00)	(217,795) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE V (#28430) (79,424) (1) REGISTERED NURSE IV (#116433) (73,439) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V - TEMPORARY POSITION (#119133) (64,932)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #		
1200-001	(3.00)	(208,788)	A	(3.00)	(208,788)	A			1200-001		
	HOUSE ADJUSTMENT:										
	REDUCE (3) FILLED POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR HEALTH CARE ASSURANCE.										
	*****					*****					
	DISAGREE										
	BREAKOUT AS FOLLOWS:										
	(1) SOCIAL WORKER V (#46847) (64,932)										
	(1) LONG-TERM CARE PROJECT MANAGER - TEMPORARY POSITION (#97695H) (75,000)										
	(2) SECRETARY II (#8634,#8628) (68,856)										
	(5.00)	(303,708)	A	(5.00)	(303,708)	A	TOTAL CHANGES BY MOF	122,875	A	122,875	A
		30,191	N		27,291	N		30,191	N	27,291	N
		37,715	U		37,715	U		37,715	U	37,715	U
	(5.00)	(235,802)		(5.00)	(238,702)		TOTAL CHANGES	0.00	190,781	0.00	187,881
	16.70	1,251,097	A	16.70	1,251,097	A	BUDGET TOTALS BY MOF	21.70	1,677,680	21.70	1,677,680
		406,000	B		406,000	B		406,000	B	406,000	B
	18.10	1,662,415	N	18.10	1,659,515	N		18.10	1,662,415	18.10	1,659,515
	0.00	897,904	U	0.00	897,904	U		0.00	897,904	0.00	897,904
	34.80	4,217,416		34.80	4,214,516		TOTAL BUDGET	39.80	4,643,999	39.80	4,641,099

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	16.00	62,365,421	A	16.00	62,365,421	A	16.00	62,365,421	A	16.00	62,365,421	A
	0.00	13,283,155	B	0.00	13,283,155	B	0.00	13,283,155	B	0.00	13,283,155	B
	3.00	1,268,522	N	3.00	1,268,522	N	3.00	1,268,522	N	3.00	1,268,522	N
	19.00	76,917,098		19.00	76,917,098		19.00	76,917,098		19.00	76,917,098	
- 1												- 1
*****						*****						
OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.						OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.						
2-001		55,865	A	55,865	A		55,865	A	55,865	A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(234,157)	A	(234,157)	A		(234,157)	A	(234,157)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		1,195,725 B	2,295,655 B		1,195,725 B	2,295,655 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE EMS SPECIAL FUND CEILING FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI. (/1,195,725B; /2,295,655B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES. (/1,195,725B; /2,295,655B) ***** SENATE CONCURS. TO MEET FUNDING REQUIREMENTS FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.			
1500-001					(9,250,143) A 9,250,143 B	(9,250,544) A 9,250,544 B	1500-001
	***** DISAGREE			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUND TO EMERGENCY MEDICAL SERVICES SPECIAL FUND. ***** TO FUND CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON THE ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001	<p>GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER THE ARRA.</p> <p>(/1,171,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>1,171,000 V</p> <p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EMERGENCY SERVICES COMMUNICATION.</p> <p>(/1,171,000V; /V) ***** SENATE CONCURS. FUNDS TO DEVELOP AND IMPLEMENT A STATEWIDE MOBILE ELECTRONIC HEALTH RECORD EXCHANGE SYSTEM BETWEEN AMBULANCES AND HOSPITALS.</p> <p>BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,171,000)</p>			1650-001
1651-001	<p>GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER THE ARRA.</p> <p>(/9,809,000V; /7,865,000V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>9,809,000 V</p> <p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO ENHANCE COMMUNICATION BETWEEN EMERGENCY MEDICAL SERVICES AND HOSPITALS.</p> <p>(/9,809,000V; /7,865,000V) ***** SENATE CONCURS. FUNDS TO DEVELOP AND IMPLEMENT A STATEWIDE BROADBAND TELECOMMUNICATION SYSTEM TO SEND AND RECEIVE CRITICAL PATIENT INFORMATION FROM EMERGENCY MEDICAL SERVICES PERSONNEL TO EMERGENCY DEPARTMENT PHYSICIANS.</p> <p>BREAKOUT AS FOLLOWS: OTHER CURRENT SERVICES (9,809,000/7,865,000)</p>		7,865,000 V	1651-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(178,292) A	(178,292) A	TOTAL CHANGES BY MOF	(9,428,435) A	(9,428,836) A	
		1,195,725 B	2,295,655 B		10,445,868 B	11,546,199 B	
					10,980,000 V	7,865,000 V	
				TOTAL CHANGES	0.00	11,997,433	
		0.00	2,117,363			0.00	9,982,363
		16.00	62,187,129 A	BUDGET TOTALS BY MOF	16.00	52,936,986 A	16.00
		0.00	14,478,880 B		0.00	23,729,023 B	0.00
		3.00	1,268,522 N		3.00	1,268,522 N	3.00
					0.00	10,980,000 V	0.00
		19.00	77,934,531	TOTAL BUDGET	19.00	88,914,531	19.00
			79,034,461			86,899,461	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	34.00	1,574,291	A	34.00	1,574,291	A	34.00	1,574,291	A	34.00	1,574,291	A
	0.00	400,037	B	0.00	400,037	B	0.00	400,037	B	0.00	400,037	B
	6.00	397,214	N	6.00	397,214	N	6.00	397,214	N	6.00	397,214	N
	40.00	2,371,542		40.00	2,371,542		40.00	2,371,542		40.00	2,371,542	
- 1												- 1
*****						*****						
OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.						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.						
2-001		118,278	A	118,278	A		118,278	A	118,278	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
40-001		(15,748)	A	(15,748)	A		(15,748)	A	(15,748)	A	40-001	
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	<p>EXEC REQUEST: ADD FUNDS TO AUTOMATE THE MARRIAGE REGISTRATION SYSTEM. (/90,490B; /90,490B) ***** DISAGREE HOUSE DOES NOT CONCUR.</p> <p>FUNDS WERE APPROPRIATED TO AUTOMATE THE MARRIAGE REGISTRATION SYSTEM IN THE 2007-2008 BUDGET: FY2007: \$289,108 FY2008: \$50,037</p>			<p>EXEC REQUEST: ADD FUNDS FOR CONTRACT POSITION TO AUTOMATE MARRIAGE REGISTRATION SYSTEM. (/90,490B; /90,490B) ***** SENATE CONCURS. POSITION WILL WORK TO AUTOMATE, MODERNIZE AND STREAMLINE MARRIAGE REGISTRATION SYSTEM. POSITION WILL BE FUNDED BY THE VITAL STATISTICS IMPROVEMENT SPECIAL FUND WHICH WAS DESIGNED TO SUPPORT THIS TYPE OF ACTIVITY.</p>	90,490 B	90,490 B	60-001
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS DUE TO VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) CLERICAL SUPERVISOR III (#2998) (0) (4) OFFICE ASSISTANT III (#30559,#10996,#30560,#38976) (128,249)</p>	(5.00)	(128,249) A				1100-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(12.00)	(450,960) A	(12.00)	(450,960) A				1200-001
	HOUSE ADJUSTMENT: REDUCE (12) FILLED POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING.							

	DISAGREE							
	BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN V (#2991) (67,536) (1) RESEARCH STATISTICIAN IV (#12468) (49,332) (1) CLERICAL SUPERVISOR II (#8810) (33,756) (4) CLERK IV (#017469,#019284,#019356,#021865) (138,684) (5) CLERK III (#026345,#026346,#030559,#030560,#037492) (161,652)							
1500-001						(340,143) A	(100,544) A	1500-001
						340,143 B	100,544 B	

	DISAGREE							
					SEN ADJUSTMENT: CHANGE MEANS OF FINANCING (MOF) FROM GENERAL FUNDS TO SPECIAL FUNDS.			

					CHANGE MOF TO VITAL STATISTICS IMPROVEMENT SPECIAL FUND WHOSE INTENDED PURPOSE IS TO MODERNIZE THE STATEWIDE VITAL STATISTICS SYSTEM.			
1800-001		(120,000) A		(120,000) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HEALTH SURVEILLANCE ACTIVITIES.							

	DISAGREE							
	DUPLICATE SET OF ACTIVITIES WITH THE HAWAII HEALTH DATA WAREHOUSE.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	(17.00)	(596,679) A	(17.00)	(596,679) A	TOTAL CHANGES BY MOF		
					(237,613) A	1,986 A	
					430,633 B	191,034 B	
	(17.00)	(596,679)	(17.00)	(596,679)	TOTAL CHANGES	0.00	193,020
						0.00	193,020
	17.00	977,612 A	17.00	977,612 A	BUDGET TOTALS BY MOF		
	0.00	400,037 B	0.00	400,037 B	34.00	1,336,678 A	34.00
	6.00	397,214 N	6.00	397,214 N	0.00	830,670 B	0.00
					6.00	397,214 N	6.00
	23.00	1,774,863	23.00	1,774,863	TOTAL BUDGET	40.00	2,564,562
						2,564,562	40.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	57.00	3,456,360	A	57.00	3,456,360	A	57.00	3,456,360	A	57.00	3,456,360	A
	60.00	79,816,308	B	60.00	79,816,308	B	60.00	79,816,308	B	60.00	79,816,308	B
	46.80	8,763,269	N	46.80	8,763,269	N	46.80	8,763,269	N	46.80	8,763,269	N
	54.20	164,585,457	W	54.20	164,585,457	W	54.20	164,585,457	W	54.20	164,585,457	W
	218.00	256,621,394		218.00	256,621,394		218.00	256,621,394		218.00	256,621,394	

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

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

2-001	215,151	A	215,151	A
	303,063	B	303,063	B
	283,883	W	283,883	W

2-001	215,151	A	215,151	A
	303,063	B	303,063	B
	283,883	W	283,883	W

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

3-001	(7,400)	A	(7,400)	A
	(3,000)	B	(3,000)	B
	(5,000)	W	(5,000)	W

3-001	(7,400)	A	(7,400)	A
	(3,000)	B	(3,000)	B
	(5,000)	W	(5,000)	W

EXEC BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.

EXEC BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.

AGREE

HOUSE CONCURS.
VARIOUS EQUIPMENT.

VARIOUS EQUIPMENT

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.	(34,575) A	(34,575) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(34,575) A	(34,575) A	40-001
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO EMS DEVICE RECYCLING SPECIAL FUND PER ACT 13, SLH 2008. (/500,000B; /500,000B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (64,676) INFORMATION TECHNOLOGY SPECIALIST IV (45,576) FRINGE BENEFITS (19,100) OTHER CURRENT EXPENSES (435,324) OPERATING COSTS INCLUDING WEB SITE (135,324) AUDITS (50,000) COUNTY CONTRACTS (100,000) OUTREACH/EDUCATION (50,000) RECYCLER CONTRACT AND MARKET DEVELOPMENT (100,000)	500,000 B	500,000 B	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR E-WASTE RECYCLING. (/500,000B; /500,000B) ***** SENATE CONCURS. FOR STAFF AND FUNDS TO IMPLEMENT ELECTRONIC WASTE RECYCLING PROGRAM PURSUANT TO ACT 13, SSLH 2008. BY JAN 2009, MANUFACTURERS OF NEW COVERED ELECTRONIC DEVICES OFFERED FOR SALE IN HAWAII MUST REGISTER AND PAY A FEE. FUND WILL BE EXPENDED SOLELY FOR IMPLEMENTING AND ENFORCING THIS ACT. BREAKOUT AS FOLLOWS: (1) TEMP INFO TECH SPEC IV (45,576) FRINGE BENEFITS (19,100) OPERATING COST (INCLUDING WEB SITE) (135,324) AUDITS (50,000) COUNTY CONTRACTS (100,000) OUTREACH ED (50,000) RECYCLER CONTRACT/MARKET DEV (100,000)	500,000 B	500,000 B	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
61-001									61-001
	(1.00)	(72,175)	N	(1.00)	(72,175)	N	(1.00)	(72,175)	N
	1.00	72,175	W	1.00	72,175	W	1.00	72,175	W
EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (-1.00/-72,175N; -1.00/-72,175N) (1.00/72,175W; 1.00/72,175W) *****					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR SOLID WASTE SECTION. (-1.00/-72,175N; -1.00/-72,175N) (1.00/72,175W; 1.00/72,175W) *****				
AGREE									
HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (72,175) ENGINEER IV (51,312) FRINGE BENEFITS (20,863)					SENATE CONCURS. CHANGE MEANS OF FINANCING FOR ENGINEER IV (#51077) FROM FEDERAL TO EMERGENCY RESPONSE REVOLVING FUND. BREAKOUT AS FOLLOWS: (-1) ENGINEER IV, SR 24 (#51077) (-51,312N) (1) ENGINEER IV, SR24 (#51077) (51,312W) FRINGE BENEFITS (-20,863N) FRINGE BENEFITS (20,863W)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		117,766 N	117,766 N		117,766 N	117,766 N	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR HIGHER GRANT AWARD LEVEL FOR SAFE DRINKING WATER PROGRAM. (/117,766N; /117,766N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FIELD SUPPLIES: (26,000) OFFICE SUPPLIES (1,766) SAFETY SUPPLIES (10,000) SCIENTIFIC SUPPLIES (30,000) CONTRACTS (50,000)			EXEC REQUEST: ADD FUNDS FOR SAFE DRINKING WATER BRANCH. (/117,766N; /117,766N) ***** SENATE CONCURS. REQUIRED FOR ADDITIONAL \$117,776 IN FEDERAL GRANT FUNDS THAT WILL BE AVAILABLE. REVISED CEILING WOULD INCREASE AWARD LEVELS - PUBLIC WATER SYSTEM SUPERVISION PROGRAM (460,000), GROUNDWATER PROTECTION PROGRAM (290,000) AND THE WATER PROTECTION COORDINATION GRANT (200,000).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		168,437 W	168,437 W		168,437 W	168,437 W	63-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT THE GREENHOUSE GAS PROGRAM PER ACT 234, SLH 2007 TO BE FUNDED BY THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/168,437W; /168,437W) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (143,437) ENGINEER IV - TEMPORARY POSITION (55,500) PROGRAM SPECIALIST IV - TEMPORARY POSITION (45,576) FRINGE BENEFITS (42,361) OTHER CURRENT EXPENSES (25,000) REQUESTED (7) POSITIONS AND 446,796 IN GENERAL FUNDS IN FY09.			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT DEVELOPMENT OF THE GREENHOUSE GAS PROGRAM. (/168,437W; /168,437W) ***** SENATE CONCURS. ACT 234, SLH 2007, ENACTED TO REGULATE AND REDUCE STATEWIDE GREENHOUSE GAS (GHG) EMISSIONS. CLEAN AIR BRANCH IS REQUESTING 2 OF THE REQUIRED 7 POSITIONS TO INITIATE DEVELOPMENT OF GHG PROGRAM AND ASSURE THAT PROGRAM RULES WILL MEET JANUARY 1, 2012, DEADLINE SET BY LAW. POSITIONS WILL BE FUNDED THROUGH EMERGENCY RESPONSE REVOLVING FUND. GHG FEES WILL EVENTUALLY PROVIDE FUNDS TO SUPPORT GHG PROGRAM. CURRENTLY, CLEAN AIR BRANCH LACKS STAFF TO BEGIN IMPLEMENTATION OF ACT 234. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENGINEER V, SR26 (55,500) (1) TEMPORARY PROGRAM SPECIALIST IV, SR22 (45,576) FRINGE BENEFITS (42,361) OTHER EXPENSES (25,000)			
1100-001		(2.00) (15,522) A	(2.00) (15,522) A		A		1100-001
	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS DUE TO VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#38879) (0) (1) OFFICE ASSISTANT III (#118198) (15,522)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(9.00) (378,296) A	(9.00) (378,296) A					1200-001
	HOUSE ADJUSTMENT: REDUCE (9) FILLED POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT. ***** DISAGREE BREAKOUT AS FOLLOWS: (5) CLERK TYPIST II (#118196,#118197,#118198,#118199,#45716) (94,217) (2) SECRETARY II (#012042,#019285) (92,328) (2) ENGINEERING PROGRAM MANAGER (#003165,#028327) (191,751)						
1650-001					20,000,000 W 20,000,000 V		1650-001
	GOVERNOR'S MESSAGE (03/30/09): INCREASE THE DRINKING WATER TREATMENT REVOLVING LOAN FUND CEILING AND CREATE A STIMULUS FUND CEILING ONLY FOR THE PURPOSE OF PROVIDING LOANS AND/OR GRANTS TO THE COUNTIES FOR CONSTRUCTION OF DRINKING WATER INFRASTRUCTURE IMPROVEMENTS. THE STIMULUS FUNDS WILL BE DEPOSITED INTO THE REVOLVING FUND. (/20,000,000W; /W) (/20,000,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR SAFE DRINKING WATER BRANCH. (/20,000,000W; /W) (/20,000,000V; /V) ***** SENATE CONCURS. FUNDS IN FY10 ONLY FOR THE PURPOSE OF PROVIDING LOANS AND/OR GRANTS TO THE COUNTIES FOR THE CONSTRUCTION OF DRINKING WATER INFRASTRUCTURE IMPROVEMENTS. THE STIMULUS FUNDS WILL BE DEPOSITED INTO THE DRINKING WATER TREATMENT REVOLVING LOAN FUND. BREAKOUT AS FOLLOWS: OTHER CURRENT SERVICES (20,000,000V; 20,000,000W)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
1651-001							1651-001	
	GOVERNOR'S MESSAGE (03/30/09): INCREASE THE WATER POLLUTION CONTROL REVOLVING LOAN FUND CEILING AND CREATE A STIMULUS FUND CEILING ONLY FOR THE PURPOSE OF PROVIDING LOANS AND/OR GRANTS TO THE COUNTIES FOR CONSTRUCTION OF WASTEWATER INFRASTRUCTURE IMPROVEMENTS. THE STIMULUS FUNDS WILL BE DEPOSITED INTO THE REVOLVING FUND. (/29,935,893W; /W) (/30,000,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.				29,935,893 W 30,000,000 V			
				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR WASTEWATER BRANCH. (/29,935,893W; /W) (/30,000,000V; /V) ***** SENATE CONCURS. FUNDS IN FY10 ONLY FOR THE PURPOSE OF PROVIDING LOANS AND/OR GRANTS TO THE COUNTIES FOR THE CONSTRUCTION OF WASTEWATER INFRASTRUCTURE IMPROVEMENTS. THE STIMULUS FUNDS WILL BE DEPOSITED INTO THE WATER POLLUTION CONTROL REVOLVING FUND. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (64,107V) OTHER CURRENT SERVICES (29,935,893V; 29,935,893W)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1652-001	<p>GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING FOR THE WEST COAST COLLABORATIVE, DIESEL EMISSIONS REDUCTION PROGRAM. (/1,700,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>1,700,000 V</p> <p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR CLEAN AIR BRANCH. (/1,700,000V; /V) *****</p> <p>SENATE CONCURS. FUNDS TO BE AWARDED TO HAWAII UNDER THE WEST COAST COLLABORATIVE, DIESEL EMISSIONS REDUCTION PROGRAM. THE CLEAN AIR BRANCH IS PROPOSING TO PARTNER WITH ANOTHER GOVERNMENTAL AGENCY OR NON-PROFIT ORGANIZATION TO IMPLEMENT THE FOLLOWING PROPOSED PROJECTS: 1) INSTALLATION OF DIESEL EMISSION RETROFITS ON SCHOOL BUSES; 2) ASSIST IN THE PROCUREMENT OF HYBRID SCHOOL BUSES FOR DOE; AND 3) OTHER SMALL DIESEL PROJECTS. APPROXIMATELY 15% MAY BE USED FOR CONTRACT/ADMINISTRATIVE OVERSIGHT FUNCTIONS.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (17,000V) OTHER CURRENT SERVICES (1,683,000V)</p>	1652-001		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1653-001	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING FOR THE LEAKING UNDERGROUND STORAGE TANK PROGRAM. (/1,500,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			1653-001 1,500,000 V GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR SOLID AND HAZARDOUS WASTE BRANCH. (/1,500,000V; /V) ***** SENATE CONCURS. FUNDS FOR THE LEAKING UNDERGROUND STORAGE TANK PROGRAM FOR REGULATORY OVERSIGHT OF UNDERGROUND STORAGE TANK (UST) OWNERS AND OPERATORS UNDERTAKING RELEASE ACTIONS TO ENSURE THAT UST RELEASES ARE PROMPTLY CLEANED UP OR CONTAINED TO PROTECT HUMAN HEALTH AND THE ENVIRONMENT. THE REQUEST WILL HIRE ENVIRONMENTAL CONSULTANTS TO PROVIDE DIRECT CLEANUP WORK AT LEAKING UST SITES WHERE THERE IS EITHER NO RESPONSIBLE PARTY OR THE RESPONSIBLE PARTY CANNOT AFFORD TO PAY FOR CLEANUP. UP TO 1.5% OF THE ALLOCATION CAN BE SET ASIDE FOR ADMINISTRATIVE FUNDS TO BE USED PRIMARILY FOR TRAVEL TO THE NEIGHBOR ISLANDS FOR SITE SPECIFIC OVERSIGHT FUNCTIONS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,500,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(11.00)	(220,642) A	(11.00)	(220,642) A	TOTAL CHANGES BY MOF		173,176 A	173,176 A		
	800,063 B		800,063 B			800,063 B	800,063 B		
(1.00)	45,591 N	(1.00)	45,591 N		(1.00)	45,591 N	(1.00)	45,591 N	
1.00	519,495 W	1.00	519,495 W		1.00	50,455,388 W	1.00	519,495 W	
						53,200,000 V			
(11.00)	1,144,507	(11.00)	1,144,507	TOTAL CHANGES	0.00	104,674,218	0.00	1,538,325	
46.00	3,235,718 A	46.00	3,235,718 A	BUDGET TOTALS BY MOF	57.00	3,629,536 A	57.00	3,629,536 A	
60.00	80,616,371 B	60.00	80,616,371 B		60.00	80,616,371 B	60.00	80,616,371 B	
45.80	8,808,860 N	45.80	8,808,860 N		45.80	8,808,860 N	45.80	8,808,860 N	
55.20	165,104,952 W	55.20	165,104,952 W		55.20	215,040,845 W	55.20	165,104,952 W	
					0.00	53,200,000 V			
207.00	257,765,901	207.00	257,765,901	TOTAL BUDGET	218.00	361,295,612	218.00	258,159,719	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	15.00	969,932	A	15.00	969,932	A	15.00	969,932	A	15.00	969,932	A
	0.50	49,875	B	0.50	49,875	B	0.50	49,875	B	0.50	49,875	B
	14.50	3,201,314	N	14.50	3,201,314	N	14.50	3,201,314	N	14.50	3,201,314	N
	14.00	3,362,663	W	14.00	3,362,663	W	14.00	3,362,663	W	14.00	3,362,663	W
	44.00	7,583,784		44.00	7,583,784		44.00	7,583,784		44.00	7,583,784	
- 1												- 1
*****						*****						
OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.						OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.						
2-001		187,107	A	187,107	A		187,107	A	187,107	A	2-001	
		75,335	W	75,335	W		75,335	W	75,335	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(100,000)	W	(100,000)	W		(100,000)	W	(100,000)	W	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS ENERGY INITIATIVES.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS ENERGY INITIATIVES						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.	(9,703) A	(9,703) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(9,703) A	(9,703) A	40-001
60-001	EXEC REQUEST: ADD FUNDS TO FUND THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM'S RENEWABLE ENERGY FACILITATOR POSITION ESTABLISHED PER ACT 208, SLH 2008. (/119,280W; /119,280W) ***** AGREE HOUSE DOES NOT CONCUR. IF DEEMED A PRIORITY, THE POSITION SHOULD BE FUNDED UNDER THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM ALONG WITH OTHER RENEWABLE ENERGY ACTIVITIES.			EXEC REQUEST: ADD FUNDS FOR (1) POSITION ESTABLISHED IN DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM (DBEDT). (/119,280W; /119,280W) ***** SENATE DOES NOT CONCUR. DEPARTMENT'S PROJECTIONS INDICATE THIS TO BE AN UNSUSTAINABLE USE OF FUND. FUNDING FOR DBEDT'S RENEWABLE ENERGY FACILITATOR POSITION ESTABLISHED PER ACT 208, SLH2008, TO FACILITATE THE EFFICIENT PERMITTING OF RENEWABLE ENERGY PROJECTS.			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(14.00)	(707,730) A	(14.00)	(707,730) A			A	1200-001
	HOUSE ADJUSTMENT: REDUCE (14) FILLED POSITIONS AND FUNDS FOR MANAGEMENT AND ADMINISTRATION.							

	DISAGREE							
	BREAKOUT AS FOLLOWS:							
	(2) SECRETARY II (#100047,#23962) (96,360)							
	(1) ONLINE PERMITTING PROJECT MANAGER (#97620H) (37,500)							
	(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#024918) (64,932)							
	(1) PLANNER III (#037473) (43,836)							
	(1) CLERK TYPIST II (#035450) (29,976)							
	(1) ENVIRONMENTAL HEALTH SPECIALIST III (#022209) (40,524)							
	(5) ENVIRONMENTAL HEALTH SPECIALIST IV (#40684,#44833,#44834,#44835,#37920) (269,016)							
	(1) EPIDEMIOLOGICAL SPECIALIST IV (#40338) (53,352)							
	(1) ENGINEERING MANAGEMENT PROGRAM MANAGER (#52125) (72,234)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001	<p>GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING FOR A CONSULTANT AND CONTRACTING THROUGH THE CITY AND COUNTY OF HONOLULU TO SUPPORT THE ENVIRONMENTAL PLANNING OFFICE'S WATER PROGRAM. (/305,883V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR THE ENVIRONMENTAL PLANNING OFFICE. (/305,883V; /V) ***** SENATE CONCURS. FUNDS TO RETAIN A CONSULTANT AND CONTRACT WITH THE CITY AND COUNTY OF HONOLULU. THE CONSULTANT WILL PROVIDE TECHNICAL EXPERTISE TO: 1) WATER QUALITY STANDARDS TECHNICAL AND ADMINISTRATIVE SPECIALIST FOR SUPPORT AND MAINTENANCE OF THE ADMINISTRATIVE RECORDS OF THE STATE WATER QUALITY STANDARDS, ACCOUNTING, AND CONTRACTS FOR THE WATER PROGRAM; AND 2) NATIONAL HYDROLOGY DATASET/ASSESSMENT DATABASE SPECIALIST TO PROVIDE TECHNICAL ASSISTANCE TO THE ASSESSMENT COORDINATOR BY MANAGING THE GEOGRAPHIC INFORMATION SYSTEM FILE RELATIVE TO WATER-BODY ASSESSMENT. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (305,883)</p>	305,883	V	1650-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(14.00)	(530,326) A	(14.00)	(530,326) A	TOTAL CHANGES BY MOF	177,404 A	177,404 A		
		(24,665) W		(24,665) W		(24,665) W	(24,665) W		
						305,883 V			
	(14.00)	(554,991)	(14.00)	(554,991)	TOTAL CHANGES	0.00	458,622	0.00	152,739
	1.00	439,606 A	1.00	439,606 A	BUDGET TOTALS BY MOF	15.00	1,147,336 A	15.00	1,147,336 A
	0.50	49,875 B	0.50	49,875 B		0.50	49,875 B	0.50	49,875 B
	14.50	3,201,314 N	14.50	3,201,314 N		14.50	3,201,314 N	14.50	3,201,314 N
	14.00	3,337,998 W	14.00	3,337,998 W		14.00	3,337,998 W	14.00	3,337,998 W
						0.00	305,883 V		
	30.00	7,028,793	30.00	7,028,793	TOTAL BUDGET	44.00	8,042,406	44.00	7,736,523

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	319,926 A	5.00 319,926 A	5.00	319,926 A	5.00 319,926 A	
	5.00	319,926	5.00 319,926	5.00	319,926	5.00 319,926	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.				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.			
2-001		26,363 A	26,363 A		26,363 A	26,363 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
	***** AGREE			*****			
	HOUSE CONCURS.						
40-001		(3,200) A	(3,200) A		(3,200) A	(3,200) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.			
	***** AGREE			*****			
	HOUSE CONCURS.			SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
1200-001	(1.00)	(35,088) A	(1.00) (35,088) A		A		1200-001
	HOUSE ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FOR THE OFFICE OF ENVIRONMENTAL QUALITY CONTROL.						
	***** DISAGREE			*****			
	BREAKOUT AS FOLLOWS: (1) SECRETARY II (#39881) (35,088)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001	1.00	49,344	A	1.00	49,344	A			1800-001
HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE OFFICE OF ENVIRONMENTAL QUALITY CONTROL.									
*****						*****			
DISAGREE									
BREAKOUT AS FOLLOWS: (1) PLANNER V (49,344)									

0.00	37,419	A	0.00	37,419	A	TOTAL CHANGES BY MOF	23,163	A	23,163	A	
0.00	37,419		0.00	37,419		TOTAL CHANGES	0.00	23,163	0.00	23,163	
5.00	357,345	A	5.00	357,345	A	BUDGET TOTALS BY MOF	5.00	343,089	5.00	343,089	A
5.00	357,345		5.00	357,345		TOTAL BUDGET	5.00	343,089	5.00	343,089	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
	3.74	6,119,214 A	3.74	6,119,214 A	3.74	6,119,214 A	3.74	6,119,214 A		
	8.01	7,443,720 N	8.01	7,443,720 N	8.01	7,443,720 N	8.01	7,443,720 N		
	11.75	13,562,934	11.75	13,562,934	11.75	13,562,934	11.75	13,562,934		
- 1										- 1
*****					*****					
OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.					OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.					
2-001		4,747 A		4,747 A		4,747 A		4,747 A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
40-001		(61,213) A		(61,213) A		(61,213) A		(61,213) A	40-001	
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.				
		(56,466) A		(56,466) A	TOTAL CHANGES BY MOF	(56,466) A		(56,466) A		
	0.00	(56,466)	0.00	(56,466)	TOTAL CHANGES	0.00	(56,466)	0.00	(56,466)	
	3.74	6,062,748 A	3.74	6,062,748 A	BUDGET TOTALS BY MOF	3.74	6,062,748 A	3.74	6,062,748 A	
	8.01	7,443,720 N	8.01	7,443,720 N		8.01	7,443,720 N	8.01	7,443,720 N	
	11.75	13,506,468	11.75	13,506,468	TOTAL BUDGET	11.75	13,506,468	11.75	13,506,468	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.50	209,851 A	1.50 209,851 A	1.50	209,851 A	1.50 209,851 A	
	6.50	462,315 N	6.50 462,315 N	6.50	462,315 N	6.50 462,315 N	
	8.00	672,166	8.00 672,166	8.00	672,166	8.00 672,166	
- 1					- 1		
*****				*****			
<p>OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.</p>				<p>OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.</p>			
2-001		18,992 A	18,992 A		18,992 A	18,992 A	2-001
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.</p>				<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>			
40-001		(2,099) A	(2,099) A		(2,099) A	(2,099) A	40-001
<p>EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.</p>				<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #		
1100-001	0.00 (40,037) A			0.00 (40,037) A				A	1100-001		
	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV - TEMPORARY POSITION (#118735) (40,037)										
1200-001	(1.50) (186,707) A			(1.50) (186,707) A				A	1200-001		
	HOUSE ADJUSTMENT: REDUCE (1.5) FILLED POSITIONS, (1) TEMPORARY POSITION AND GENERAL FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL. ***** DISAGREE BREAKOUT AS FOLLOWS: PERSONAL SERVICES (104,736) (1.5) PROGRAM SPECIALIST IV - DEVELOPMENTAL DISABILITIES (#45115,#45718) (62,592) (1) PLANNER IV TEMPORARY POSITION (#98011H) (42,144) OTHER CURRENT EXPENSES (81,971) (6.5) POSITIONS AND FEDERAL FUNDS FOR COUNCIL ARE RETAINED (462,315).										
	(1.50) (209,851) A			(1.50) (209,851) A	TOTAL CHANGES BY MOF	16,893		A	16,893	A	
	(1.50) (209,851)			(1.50) (209,851)	TOTAL CHANGES	0.00	16,893		0.00	16,893	
	0.00 A			0.00 A	BUDGET TOTALS BY MOF	1.50	226,744	A	1.50	226,744	A
	6.50 462,315 N			6.50 462,315 N		6.50	462,315	N	6.50	462,315	N
	6.50 462,315			6.50 462,315	TOTAL BUDGET	8.00	689,059		8.00	689,059	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	8.00	677,118	A	8.00	677,118	A	8.00	677,118	A	8.00	677,118	A
	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B
	8.00	791,118		8.00	791,118		8.00	791,118		8.00	791,118	
- 1												- 1
*****						*****						
OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
2-001		36,296	A	36,296	A		36,296	A	36,296	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.											
3-001		(150,000)	A	(150,000)	A		(150,000)	A	(150,000)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. HEALTH CARE WORKFORCE MAP FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY.											
	HEALTH CARE WORKFORCE MAP FOR SHPDA											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(6,773) A	(6,773) A			(6,773) A	(6,773) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
1700-001		(8.00) (556,641) A (114,000) B	(8.00) (556,641) A (114,000) B			A		1700-001
	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO ABOLISH THE STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (SHPDA) PROGRAM (HTH906). ***** DISAGREE BREAKOUT AS FOLLOWS: PERSONAL SERVICES (443,784) (1) SECRETARY III (#017328) (46,620) (3) COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342,#27968,#45129) (163,956) (1) COMPREHENSIVE HEALTH PLANNING OFFICER (#026475) (61,320) (1) RESEARCH STATISTICIAN V (#027966) (63,048) (1) CLERK TYPIST II (#045118) (26,940) (1) ADMINISTRATOR (#100956) (81,900) OTHER CURRENT EXPENSES (226,857) CONSOLIDATE THE PLANNING FUNCTION UNDER GENERAL ADMINISTRATION (HTH907).				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(8.00) (677,118) A (114,000) B	(8.00) (677,118) A (114,000) B	TOTAL CHANGES BY MOF	(120,477) A	(120,477) A	
		(8.00) (791,118)	(8.00) (791,118)	TOTAL CHANGES	0.00 (120,477)	0.00 (120,477)	
		0.00 A	0.00 A	BUDGET TOTALS BY MOF	8.00 556,641 A	8.00 556,641 A	
		0.00 B	0.00 B		114,000 B	114,000 B	
		0.00	0.00	TOTAL BUDGET	8.00 670,641	8.00 670,641	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	123.50	5,956,851	A	123.50	5,956,851	A	123.50	5,956,851	A	123.50	5,956,851	A
	0.00	1,304,909	N	0.00	1,304,909	N	0.00	1,304,909	N	0.00	1,304,909	N
	123.50	7,261,760		123.50	7,261,760		123.50	7,261,760		123.50	7,261,760	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						
2-001		890,045	A	890,045	A		890,045	A	890,045	A	2-001	
							2,435,948	N	2,433,973	N		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** DISAGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
40-001		1,895,619	A	1,895,619	A		1,895,619	A	1,895,619	A	40-001	
	EXEC BUDGET PREP: TRANSFER-IN OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001					(2,435,948) N	(2,433,973) N	60-001
				EXEC REQUEST: REDUCE FUNDS FOR UNNECESSARY FEDERAL AUGMENTATION OF COLLECTIVE BARGAINING.			
	***** DISAGREE			***** SENATE CONCURS.			
1100-001	(11.00)	(427,046) A	(11.00) (427,046) A		A		1100-001
	HOUSE ADJUSTMENT: REDUCE (11) POSITIONS, (0.5) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.						
	***** DISAGREE			*****			
	BREAKOUT AS FOLLOWS: (2) PRE-AUDIT CLERK II (#2178,#2338) (69,551) (1) ACCOUNTANT VI (#2621) (48,746) (1) DEPARTMENTAL CONTRACTS SPECIALIST (#118368) (42,144) (1) PERSONNEL MANAGEMENT SPECIALIST V (#6486) (57,023) (1) PERSONNEL MANAGEMENT SPECIALIST VI (#22687) (64,159) (1) DISTRICT HEALTH OFFICER II (#34221) (73,758) (0.5) OFFICE ASSISTANT III - TEMPORARY POSITION (#35253) (12,384) (2) PROGRAM SPECIALIST V (#119112,#116626) (0) (1) PUBLIC HEALTH PROGRAM MANAGER (#116909) (0) (1) PROGRAM SPECIALIST VI (#36358) (59,280)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1200-001	(29.00) (1,262,208) A	(29.00)	(1,262,208) A					1200-001
	HOUSE ADJUSTMENT: REDUCE (29) FILLED POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS IN GENERAL ADMINISTRATION. *****							
	DISAGREE							
	BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#46571) (60,024) (2) ACCOUNTANT IV (#022669,#117616) (94,896) (9) CLERK TYPIST II (#003119,#012450,#021183,#031738,#033989,#035253, #043497,#022278,#035272) (258,132) (2) CLERK TYPIST II - TEMPORARY POSITIONS (#94231H,#117233) (49,392) (3) INFORMATION TECHNOLOGY SPECIALIST IV (#17856,#27929,#39739) (162,384) (2) INFORMATION TECHNOLOGY SPECIALIST V (#043134,#047166) (124,956) (3) PERSONNEL MANAGEMENT SPECIALIST V (#6486,#52036,#29519) (189,960) (2) PERSONNEL CLERK IV (#006502,#043951) (61,524) (1) PLANNER VI (#036358) (62,400) (6) PRE-AUDIT CLERK I (#21756,#24990,#33900,#43276,#44475,#49074) (198,540)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

HOUSE					SENATE								
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #				
1201-001	(10.00)	(625,374)	A	(10.00)	(625,374)	A			1201-001				
	HOUSE ADJUSTMENT: REDUCE (10) FILLED POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION.												
	*****				*****								
	DISAGREE												
	BREAKOUT AS FOLLOWS:												
	(4) SECRETARY III (#007037,#027928,#003577,#003663) (192,528)												
	(2) PROGRAM EVALUATION ANALYST IV (#015527,#023877) (129,936)												
	(1) DEPARTMENTAL PERSONNEL MANAGEMENT OFFICER (#0003)												
	(85,288)												
	(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#002986) (60,024)												
	(1) BUSINESS MGMT OFFICER III (#002987) (96,218)												
	(1) COMPREHENSIVE HEALTH PLANNING OFFICER (#116909) (61,380)												
	(50.00)	471,036	A	(50.00)	471,036	A	TOTAL CHANGES BY MOF	2,785,664	A	2,785,664	A		
	(50.00)	471,036		(50.00)	471,036		TOTAL CHANGES	0.00	2,785,664	0.00	2,785,664		
	73.50	6,427,887	A	73.50	6,427,887	A	BUDGET TOTALS BY MOF	123.50	8,742,515	A	123.50	8,742,515	A
		1,304,909	N		1,304,909	N			1,304,909	N		1,304,909	N
	73.50	7,732,796		73.50	7,732,796		TOTAL BUDGET	123.50	10,047,424	123.50	10,047,424		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.30	250,933	A	4.30	250,933	A	4.30	250,933	A	4.30	250,933	A
	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B
	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N
	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U
	123.50	60,318,734		123.50	60,318,734		123.50	60,318,734		123.50	60,318,734	

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AGREE
OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

2-001		12,510	A	12,510	A		12,510	A	12,510	A	2-001
		28,007	B	28,007	B		28,007	B	28,007	B	
		736,683	N	736,683	N		736,683	N	736,683	N	
		48,892	U	48,892	U		48,892	U	48,892	U	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE						***** AGREE					
HOUSE CONCURS.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WORKFORCE DEVELOPMENT PROGRAM (LBR 111) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: EMPLOYMENT SECURITY SPECIALIST IV (#06795) (-43,281) EMPLOYMENT SECURITY SPECIALIST V (#40751) (-14,427) OTHER CURRENT EXPENSES (-2,292) SEE LBR 902 SEQ. NO. 0040-001.	(60,000) A	(60,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: EMPLOYMENT SERVICE SPECIALIST IV (#06795) (-43,281) EMPLOYMENT SERVICE SPECIALIST IV (#40751) (-14,427) OTHER CURRENT EXPENSES (-2,292) SEE LBR902 SEQ. NO. 0040-001	(60,000) A	(60,000) A	40-001
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-24,888A; -1.00/-24,888A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#40752) (-23,736) EMPLOYMENT SECURITY SPECIALIST V (#06795) (-1,152)	(1.00) (24,888) A	(1.00) (24,888) A	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-24,888A; -1.00/-24,888A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#40752) (-23,736) EMPLOYMENT SERVICE SPECIALIST V (#06795) (-1,152)	(1.00) (24,888) A	(1.00) (24,888) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
325-001	GOVERNOR'S MESSAGE (03/25/09): REDUCE (1) POSITION FROM WORKFORCE DEVELOPMENT. (-1.00/A; -1.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) EMPLOYMENT SERVICES SPECIALIST V			(1.00) A	(1.00)	A	325-001
				GOVERNOR'S MESSAGE (3/25/09): REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** SENATE CONCURS. FOR AN UNFUNDED EMPLOYMENT SERVICES SPECIALIST V.			
1100-001	***** DISAGREE			(1.00) (57,130) N	(1.00)	(57,130) N	1100-001
				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT PROGRAM (LBR111). ***** (1) VACANT EXEMPT ASSISTANT TO THE DIRECTOR (-57,130A) #104448 (SEE LBR902AA)			
1650-001	GOVERNOR'S MESSAGE (03/25/09): CREATE V FUND CELING TO PROVIDE RE-EMPLOYMENT SERVICES FOR THE UNEMPLOYED AND LABOR MARKET INFORMATION AND ASSESSMENT. (/1,426,246V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			1,426,246 V			1650-001
				GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE RE- EMPLOYMENT SERVICES FOR THE UNEMPLOYED AND LABOR MARKET INFORMATION AND ASSESSMENT. (/1,426,246V; /V) ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,055,422V) OTHER CURRENT EXPENSES (370,824V)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-002					6,820,941	V	1650-002
	GOVERNOR'S MESSAGE (03/25/09): CREATE V FUND CELING TO PROVIDE EMPLOYMENT AND TRAINING SERVICES TO ADULTS, DISLOCATED WORKERS, YOUTH, AND OLDER INDIVIDUALS.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR UNEMPLOYMENT INSURANCE TRUST FUND FOR INCREASED PAYMENTS TO PROVIDE EMPLOYMENT AND TRAINING SERVICES TO ADULTS, DISLOCATED WORKERS, YOUTH AND OLDER INDIVIDUALS.			
	(/6,820,941V; /V)			(/6,820,941V; /V)			
	***** DISAGREE HOUSE DOES NOT CONCUR.			***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (997,775V) OTHER CURRENT EXPENSES (5,823,166V)			

(1.00)	(72,378)	A	(1.00)	(72,378)	A	TOTAL CHANGES BY MOF	(2.00)	(72,378)	A	(2.00)	(72,378)	A
	28,007	B		28,007	B			28,007	B		28,007	B
	736,683	N		736,683	N		(1.00)	679,553	N	(1.00)	679,553	N
	48,892	U		48,892	U			48,892	U		48,892	U
								8,247,187	V			
(1.00)	741,204		(1.00)	741,204		TOTAL CHANGES	(3.00)	8,931,261		(3.00)	684,074	
3.30	178,555	A	3.30	178,555	A	BUDGET TOTALS BY MOF	2.30	178,555	A	2.30	178,555	A
0.00	6,834,023	B	0.00	6,834,023	B		0.00	6,834,023	B	0.00	6,834,023	B
119.20	50,388,255	N	119.20	50,388,255	N		118.20	50,331,125	N	118.20	50,331,125	N
0.00	3,659,105	U	0.00	3,659,105	U		0.00	3,659,105	U	0.00	3,659,105	U
							0.00	8,247,187	V			
122.50	61,059,938		122.50	61,059,938		TOTAL BUDGET	120.50	69,249,995		120.50	61,002,808	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	3.00	188,357 A	3.00 188,357 A	3.00	188,357 A	3.00 188,357 A	
	0.00	447,409 N	0.00 447,409 N	0.00	447,409 N	0.00 447,409 N	
	3.00	635,766	3.00 635,766	3.00	635,766	3.00 635,766	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.				OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.			
2-001		12,645 A	12,645 A		12,645 A	12,645 A	2-001
		11,827 N	11,827 N		11,827 N	11,827 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(57,248) A	(57,248) A		(57,248) A	(57,248) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR 135) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: EMPLOYMENT ANALYST V (#22523) (-21,043) SECRETARY II (#15033) (-11,205) EXECUTIVE DIRECTOR (#100278) (-25,000) SEE LBR 902 SEQ. NO. 0040-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: EMPLOYMENT ANALYST V (-21,043) SECRETARY II (-11,205) EXECUTIVE DIRECTOR (-25,000) SEE LBR902 SEQ. NO. 0040-001			

	(44,603) A		(44,603) A	TOTAL CHANGES BY MOF	(44,603) A		(44,603) A	
	11,827 N		11,827 N		11,827 N		11,827 N	
0.00	(32,776)	0.00	(32,776)	TOTAL CHANGES	0.00	(32,776)	0.00	(32,776)
3.00	143,754 A	3.00	143,754 A	BUDGET TOTALS BY MOF	3.00	143,754 A	3.00	143,754 A
0.00	459,236 N	0.00	459,236 N		0.00	459,236 N	0.00	459,236 N
3.00	602,990	3.00	602,990	TOTAL BUDGET	3.00	602,990	3.00	602,990

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	41.50	2,112,363	A	41.50	2,112,363	A	41.50	2,112,363	A	41.50	2,112,363	A
	25.50	2,244,249	N	25.50	2,244,249	N	25.50	2,244,249	N	25.50	2,244,249	N
	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W
	67.00	4,406,612		67.00	4,406,612		67.00	4,406,612		67.00	4,406,612	
- 1												- 1
***** AGREE OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.						***** OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.						
2-001		132,584	A	132,584	A		132,584	A	132,584	A	2-001	
		92,838	N	92,838	N		92,838	N	92,838	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	(1.00) (187,186) A	(187,186) A	(1.00) (187,186) A			(187,186) A	(187,186) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR 143) PROGRAM TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#26168) (-36,492) CLERK TYPIST II (#24647) (-694) OTHER CURRENT EXPENSES (-150,000)				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** PROGRAM SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#26168) (-36,492) CLERK TYPIST II (#24647) (-694) OTHER CURRENT EXPENSES (-150,000) SEE LBR902 SEQ. NO. 0040-001 SEE LBR143 SEQ. NO. 0062-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	0.00 A 0.00 A				(8.50) (342,006) A (8.50) (342,006) A				60-001
	EXEC REQUEST: REDUCE (8.50) POSITIONS AND FUNDS IN OCCUPATIONAL HEALTH AND SAFETY FOR MANDATORY REDUCTION. (-8.50/-342,006A; -8.50/-342,006A)				EXEC REQUEST: REDUCE (8.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-8.50/-342,006A; -8.50/-342,006A)				
	***** DISAGREE				*****				
	HOUSE DOES NOT CONCUR. HIOSH BOTH GENERATES REVENUE AND IMPROVES THE QUALITY OF LIFE FOR HAWAII'S EMPLOYEES AND CITIZENS. THE HOUSE DOES NOT AGREE WITH THE PROPOSED REDUCTIONS TO THIS PROGRAM.				SENATE CONCURS. TAKEN IN OCCUPATIONAL HEALTH AND SAFETY BREAKOUT AS FOLLOWS: (0.50) OSHCO IV (#00057) (-24,972) (0.50) OSHCO III (#04368) (-18,246) (0.50) CLERK III (#18113) (-13,332) (0.50) EHS IV (#24665) (-16,656) (0.50) CLERK III (#24669) (-11,868) (0.50) OSHCO IV (#24674) (-19,728) (0.50) OSH PROGRAM SPECIALIST V (#24678) (-23,724) (0.50) OSHCO IV (#30700) (-30,408) (0.50) OSH ADVISOR IV (#30706) (-21,072) (0.50) OSH ADVISOR IV (#45374) (-19,668) (0.50) OSH ADVISOR IV (#98001) (-21,072) (0.50) OSHCO IV (#06798) (-22,212) (0.50) EHS III (#24664) (-19,476) (0.50) SECRETARY II (#24670) (-18,972) (0.50) SECRETARY II (#24675) (-18,972) (0.50) EHS III (#30694) (-16,656) (0.50) OSHCO IV (#30701) (-24,972)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
61-001	0.00 A 0.00 A EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-5.00/-238,250A; -5.00/-238,250A) ***** DISAGREE HOUSE DOES NOT CONCUR. HIOSH BOTH GENERATES REVENUE AND IMPROVES THE QUALITY OF LIFE FOR HAWAII'S EMPLOYEES AND CITIZENS. THE HOUSE DOES NOT AGREE WITH THE PROPOSED REDUCTIONS TO THIS PROGRAM.				(5.00) (238,250) A (5.00) (238,250) A 61-001 EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-5.00/-238,250A; -5.00/-238,250A) ***** SENATE CONCURS. REDUCTION TAKEN IN BOILER AND ELEVATOR SAFETY BREAKOUT AS FOLLOWS: (1) SUP OSH COMPLAINT OFFICER (#05189) (-68,388) (1) CLERK TYPIST II (#24647) (-21,458) (1) BOILER INSPECTOR (#43634) (-49,944) (1) BOILER INSPECTOR (#19294) (-54,036) (1) ELEVATOR INSPECTOR II (#27103) (-44,424)				
62-001	***** AGREE				(1.00) A (1.00) A 62-001 EXEC REQUEST: REDUCE (1) POSITION TO MEET MANDATORY REDUCTIONS. ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#26168) (-36,492) SEE LBR143 SEQ. NO. 0040-001 SEE LBR902 SEQ. NO. 0040-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE						
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #			
1700-001					(17.00)	(692,685) A	1700-001			
					(25.50)	(1,752,815) N				
				SEN ADJUSTMENT: REDUCE (42.5) POSITIONS AND FUNDS FOR HIOSH RETURN TO FEDERAL GOVERNMENT OSHA PROGRAM STARTING 10/01/2010 (9MO.);FY 2011.						
***** DISAGREE				*****						
				BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-17.00/-648,174A;-25.50/1,242,464N) OTHER CURRENT EXPENSES (-44,512A;-510,351N)						
1800-001		150,000 A	150,000 A				1800-001			
	HOUSE ADJUSTMENT: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH FOR OTHER CURRENT EXPENSES.									
***** DISAGREE				*****						
	(1.00)	95,398 A	(1.00)	95,398 A	TOTAL CHANGES BY MOF		(14.50)	(634,858) A	(31.50)	(1,327,543) A
		92,838 N		92,838 N				92,838 N	(25.50)	(1,659,977) N
	(1.00)	188,236	(1.00)	188,236	TOTAL CHANGES		(14.50)	(542,020)	(57.00)	(2,987,520)
	40.50	2,207,761 A	40.50	2,207,761 A	BUDGET TOTALS BY MOF		27.00	1,477,505 A	10.00	784,820 A
	25.50	2,337,087 N	25.50	2,337,087 N			25.50	2,337,087 N	0.00	584,272 N
		50,000 W		50,000 W				50,000 W		50,000 W
	66.00	4,594,848	66.00	4,594,848	TOTAL BUDGET		52.50	3,864,592	10.00	1,419,092

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARD PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	24.00	1,256,489 A	24.00 1,256,489 A	24.00	1,256,489 A	24.00 1,256,489 A	
	24.00	1,256,489	24.00 1,256,489	24.00	1,256,489	24.00 1,256,489	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.				***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	91,270 A	91,270 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	91,270 A	91,270 A	2-001
***** AGREE HOUSE CONCURS.				*****			
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAGE STANDARD PROGRAM (LBR 152) TO GENERAL ADMINISTRATION (LBR 902).	(73,032) A	(73,032) A	EXEC BUDGET PREP: TRANSFER-OUT TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(73,032) A	(73,032) A	40-001
***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: LABOR LAW ENFORCEMENT SPECIALIST SUPERVISOR (#40806) (-73,032) SEE LBR 902 SEQ. NO. 0040-001.				***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: LLES SUPERVISOR (#40806) (73,032) SEE LBR902 SEQ. NO. 0040-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARD PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(2.00) (77,904) A	(2.00) (77,904) A			(2.00) (77,904) A	(2.00) (77,904) A			60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY REDUCTION.				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-2.00/-77,904A; -2.00/-77,904A)				(-2.00/-77,904A; -2.00/-77,904A)				
	***** AGREE				*****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) LABOR LAW ENFORCEMENT SPECIALIST III (#41649, #03720) (-38,952,-38,952)				SENATE CONCURS. TAKEN IN WAGE STANDARDS BREAKOUT AS FOLLOWS: (1) LLES III (#41649) (-38,952) (1) LLES III (#03720) (-38,952)				
	(2.00) (59,666) A	(2.00) (59,666) A		TOTAL CHANGES BY MOF	(2.00) (59,666) A	(2.00) (59,666) A			
	(2.00) (59,666)	(2.00) (59,666)		TOTAL CHANGES	(2.00) (59,666)	(2.00) (59,666)			
	22.00 1,196,823 A	22.00 1,196,823 A		BUDGET TOTALS BY MOF	22.00 1,196,823 A	22.00 1,196,823 A			
	22.00 1,196,823	22.00 1,196,823		TOTAL BUDGET	22.00 1,196,823	22.00 1,196,823			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	24.50	1,355,403	A	24.50	1,355,403	A	24.50	1,355,403	A	24.50	1,355,403	A
	5.50	589,964	N	5.50	589,964	N	5.50	589,964	N	5.50	589,964	N
	30.00	1,945,367		30.00	1,945,367		30.00	1,945,367		30.00	1,945,367	
- 1												- 1
***** AGREE OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.						***** OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.						
2-001		92,049	A	92,049	A		92,049	A	92,049	A	2-001	
		29,817	N	29,817	N		29,817	N	29,817	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	(1.00) (154,216) A	(1.00) (154,216) A			(154,216) A	(154,216) A		40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII CIVIL RIGHTS COMMISSION (LBR 153) TO GENERAL ADMINISTRATION (LBR 902).				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.			
	***** AGREE				SEE LBR153 SEQ. NO. 0060-001 *****			
	HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: (1) ATTORNEY MEDIATION COORDINATOR (#97007) (-52,320) INVESTIGATOR IV (#97005) (-22,146) INVESTIGATOR IV (#47928) (-23,585) INVESTIGATOR IV (#47929) (-21,072) STAFF ATTORNEY (#102236) (-35,093)				PROGRAM SAVINGS DUE TO RECEIPT OF FEDERAL FUNDS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: (1) ATTORNEY MEDIATION COORDINATOR (#97007) (-52,320) INVESTIGATOR IV (#97005) (-22,146) INVESTIGATOR IV (#47928) (-23,585) INVESTIGATOR IV (#47929) (-21,072) STAFF ATTORNEY (#102236) (-35,093) SEE LBR902 SEQ. NO. 0040-001 SEE LBR153 SEQ. NO. 0061-001			
	SEE LBR 902 SEQ. NO. 0040-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(2.00) (187,715) A	(2.00) (187,715) A			(2.00) (187,715) A	(2.00) (187,715) A			60-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR MANDATORY REDUCTION.				EXEC REQUEST: REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTION.				
	(-3.00/-187,715A; -3.00/-187,715A)				(-3.00/-187,715A; -3.00/-187,715A)				
	***** AGREE				*****				
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV (#33238) (-47,448) OFFICE ASSISTANT IV (#47922) (-15,606) (1) LEGAL ASSISTANT (#97006) (-37,836) STAFF ATTORNEY (#102350) (-86,729) ATTORNEY MED COORDINATOR (#97007) (-96)				SENATE DOES NOT CONCUR. DEPARTMENT WANTS TO KEEP POSITION #102350 STAFF ATTORNEY FOR CHIEF COUNSEL POSITION WHEN FUNDS ARE IDENTIFIED. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV #33238, (-47,448) OFFICE ASSISTANT IV #47922, (-15,606) (1) LEGAL ASSISTANT #97006, (-37,836) STAFF ATTORNEY #102350 (-86,729) ATTORNEY MED COORDINATOR #97007 (-96.00) BUDGETED AT (\$52,416) SEE LBR153 SEQ. NO 61-001 FOR BALANCE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
61-001				(1.00) A	(1.00)	A	61-001		
				EXEC REQUEST: REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS.					
				SEE LBR153 SEQ. NO. 0040-001					
	***** AGREE			*****					
				SENATE CONCURS. PROGRAM SAVINGS DUE TO RECEIPT OF FEDERAL FUNDS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: (1) ATTORNEY MEDIATION COORDINATOR (#97007) (-52,320) BUDGETED AT (\$52,416) SEE LBR153 SEQ. NO 60-001 FOR BALANCE. INVESTIGATOR IV (#97005) (-22,146) INVESTIGATOR IV (#47928) (-23,585) INVESTIGATOR IV (#47929) (-21,072) STAFF ATTORNEY (#102236) (-35,093) SEE LBR902 SEQ. NO. 0040-001 SEE LBR153 SEQ. NO. 0040-001					
	(3.00)	(249,882) A	(3.00)	(249,882) A	TOTAL CHANGES BY MOF	(3.00)	(249,882) A	(3.00)	(249,882) A
		29,817 N		29,817 N			29,817 N		29,817 N
	(3.00)	(220,065)	(3.00)	(220,065)	TOTAL CHANGES	(3.00)	(220,065)	(3.00)	(220,065)
	21.50	1,105,521 A	21.50	1,105,521 A	BUDGET TOTALS BY MOF	21.50	1,105,521 A	21.50	1,105,521 A
	5.50	619,781 N	5.50	619,781 N		5.50	619,781 N	5.50	619,781 N
	27.00	1,725,302	27.00	1,725,302	TOTAL BUDGET	27.00	1,725,302	27.00	1,725,302

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	466,419 A	1.00 466,419 A	1.00	466,419 A	1.00 466,419 A	
	1.00	466,419	1.00 466,419	1.00	466,419	1.00 466,419	
- 1							- 1
***** AGREE OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.				***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.	33,312 A	33,312 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	33,312 A	33,312 A	2-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-10,000A; /-10,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT MAINTENANCE (-7,000) SERVICES- COURT REPORTERS (-3,000)	(10,000) A	(10,000) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-10,000A; /-10,000A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT MAINTENANCE (-7,000) SERVICES-COURT REPORTERS (-3,000)	(10,000) A	(10,000) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		23,312 A	23,312 A	TOTAL CHANGES BY MOF	23,312 A	23,312 A	
	0.00	23,312	0.00 23,312	TOTAL CHANGES	0.00 23,312	0.00 23,312	
	1.00	489,731 A	1.00 489,731 A	BUDGET TOTALS BY MOF	1.00 489,731 A	1.00 489,731 A	
	1.00	489,731	1.00 489,731	TOTAL BUDGET	1.00 489,731	1.00 489,731	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	166,626,650 B	0.00 166,626,650 B	0.00	166,626,650 B	0.00 166,626,650 B	
	207.50	14,799,675 N	207.50 14,799,675 N	207.50	14,799,675 N	207.50 14,799,675 N	
	207.50	181,426,325	207.50 181,426,325	207.50	181,426,325	207.50 181,426,325	
- 1	***** AGREE OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.			***** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.			- 1
2-001		899,176 N	899,176 N		899,176 N	899,176 N	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		194,400,000 B	194,400,000 B		194,400,000 B	194,400,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT BENEFIT PAYMENTS. (/194,400,000B; /194,400,000B) ***** AGREE HOUSE CONCURS. INCREASE THE APPROPRIATION FOR PROJECTED BENEFIT PAYMENTS OF \$360,000,000.			EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT BENEFIT PAYMENTS. (/194,400,000B; /194,400,000B) ***** SENATE CONCURS. INCREASE THE APPROPRIATION FOR PROJECTED BENEFIT PAYMENTS OF \$360,000,000.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-001		2,180,480	B				1600-001
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT INCREASE IN UNEMPLOYMENT INSURANCE TRUST FUND CEILING DUE TO EXPECTED FUNDS FROM THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. ***** DISAGREE						
1650-001					150,500,000	V	1650-001
	GOVERNOR'S MESSAGE (03/30/09): CREATE V FUND CEILING TO ACCOMMODATE INCREASED UNEMPLOYMENT INSURANCE BENEFIT PAYMENTS. (/150,500,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR UNEMPLOYMENT INSURANCE TRUST FUND FOR INCREASED PAYMENTS. (/150,500,000V; /V) ***** INCREASE UNEMPLOYMENT INSURANCE SPECIAL FUND TRUST TO ACCOMMODATE INCREASED UNEMPLOYMENT INSURANCE BENEFIT PROVIDED BY THE FEDERAL STIMULUS. BREAKOUT AS FOLLOWS: (120,000,000) 2010 EXTENDED BENEFITS (30,500,000) MODERNIZATION QUALIFICATION-SEE SB1664			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		196,580,480 B	194,400,000 B		194,400,000 B	194,400,000 B	
		899,176 N	899,176 N		899,176 N	899,176 N	
					150,500,000 V		
0.00	197,479,656		0.00 195,299,176	TOTAL CHANGES	0.00 345,799,176	0.00 195,299,176	
BUDGET TOTALS BY MOF							
0.00	363,207,130 B	0.00	361,026,650 B	0.00	361,026,650 B	0.00	361,026,650 B
207.50	15,698,851 N	207.50	15,698,851 N	207.50	15,698,851 N	207.50	15,698,851 N
					0.00 150,500,000 V		
207.50	378,905,981	207.50	376,725,501	TOTAL BUDGET	207.50 527,225,501	207.50 376,725,501	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	109.00	5,237,412 A	109.00 5,237,412 A	109.00	5,237,412 A	109.00 5,237,412 A	
	8.00	23,675,713 B	8.00 23,675,713 B	8.00	23,675,713 B	8.00 23,675,713 B	
	117.00	28,913,125	117.00 28,913,125	117.00	28,913,125	117.00 28,913,125	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.				OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.			
2-001	363,990 A	363,990 A		363,990 A	363,990 A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR 183) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: WC HEARINGS OFFICER III (#10124) (-49,685) OFFICE ASSISTANT IV (#29535) (-33,756) SEE LBR 902 SEQ. NO. 0040-001.	(83,441) A	(83,441) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: WC HEARINGS OFFICER III (#10124) (-49,685) OFFICE ASSISTANT IV (#29535) (-33,756) SEE LBR902 SEQ. NO. 0040-001	(83,441) A	(83,441) A	40-001
60-001	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-6.00/-566,432A; -6.00/-566,432A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) WC HEARINGS OFFICER(#10124) (-10,339) (1) DC ENF SPEC IV (#23057) (-60,024) (1) DC ENF SPEC IV (#25575) (-55,500) (1) WC HEARINGS OFFICER (#36473) (-73,032) (1) OFFICE ASSIST IV (#36484) (-39,456) (1) WC HEARINGS OFFICER V (#45125) (-64,932) OFFICE ASST IV (#36472) (-25,656) TDI/HC SPEC IV (#21230) (-60,024) OFFICE ASSIST I (#15277) (-21,060) DC ENF SPEC III (#36962) (-19,748) OFFICE ASSIST IV (#19435) (-23,512) OTHER CURRENT EXPENSES (-113,149)	(6.00) (566,432) A	(6.00) (566,432) A	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-6.00/-566,432A; -6.00/-566,432A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-453,283) OTHER CURRENT EXPENSES (-113,149)	(6.00) (566,432) A	(6.00) (566,432) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
325-001	GOVERNOR'S MESSAGE (03/25/09): REDUCE (5) POSITIONS FROM THE DISABILITY COMPENSATION PROGRAM. (-5.00/A; -5.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TDI HEALTH CARE SPECIALIST IV (1) DISABILITY COMPENSATION PROGRAM SPECIALIST II (3) CLERK IV			(5.00)	A	(5.00)	A 325-001
				GOVERNOR'S MESSAGE (3/25/09): REDUCE (5) POSITIONS. (-5.00/A; -5.00/A) ***** SENATE CONCURS. FOR FIVE UNFUNDED POSITIONS. BREAKOUT AS FOLLOWS: (1) TDI HEALTH CARE SPECIALIST IV (1) DISABILITY COMPENSATION PROGRAM SPECIALIST II (3) CLERK IV			

(6.00)	(285,883)	A	(6.00)	(285,883)	A	TOTAL CHANGES BY MOF	(11.00)	(285,883)	A	(11.00)	(285,883)	A
(6.00)	(285,883)		(6.00)	(285,883)		TOTAL CHANGES	(11.00)	(285,883)		(11.00)	(285,883)	
103.00	4,951,529	A	103.00	4,951,529	A	BUDGET TOTALS BY MOF	98.00	4,951,529	A	98.00	4,951,529	A
8.00	23,675,713	B	8.00	23,675,713	B		8.00	23,675,713	B	8.00	23,675,713	B
111.00	28,627,242		111.00	28,627,242		TOTAL BUDGET	106.00	28,627,242		106.00	28,627,242	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	6.00	440,000	A	6.00	440,000	A	6.00	440,000	A
	6.00	440,000		6.00	440,000		6.00	440,000	
- 1									- 1
***** AGREE OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.					***** OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.				
2-001		22,514	A	22,514		22,514	A	22,514	A 2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001	(1.00)	(31,212)	A	(1.00)	(31,212)	A	(1.00)	(31,212)	A 60-001
	EXEC REQUEST: REDUCE (1) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-31,212A; -1.00/-31,212A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE OF LANGUAGE ACCESS LEGAL CLERK (#118389) (-31,212)					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-31,212A; -1.00/-31,212A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE OF LANGUAGE ACCESS LEGAL CLERK (#118389) (-31,212)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(1.00)	(8,698) A	(1.00)	(8,698) A	TOTAL CHANGES BY MOF	(1.00)	(8,698) A	(1.00)	(8,698) A
	(1.00)	(8,698)	(1.00)	(8,698)	TOTAL CHANGES	(1.00)	(8,698)	(1.00)	(8,698)
	5.00	431,302 A	5.00	431,302 A	BUDGET TOTALS BY MOF	5.00	431,302 A	5.00	431,302 A
	5.00	431,302	5.00	431,302	TOTAL BUDGET	5.00	431,302	5.00	431,302

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	12.00	827,566 A	12.00 827,566 A	12.00	827,566 A	12.00 827,566 A	
	12.00	827,566	12.00 827,566	12.00	827,566	12.00 827,566	
- 1							- 1
***** 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.				***** 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.			
2-001		59,292 A	59,292 A		59,292 A	59,292 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** SENATE CONCURS.			
60-001	(2.00)	(126,610) A	(2.00) (126,610) A	(2.00)	(126,610) A	(2.00) (126,610) A	60-001
EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-2.00/-126,610A; -2.00/-126,610A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT (#101728) (-62,336) (1) LEGAL ASSISTANT (#101819) (-64,274)				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-126,610A; -2.00/-126,610A) ***** BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT (#101728) (-62,336) (1) LEGAL ASSISTANT (#101819) (-64,274)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(2.00)	(67,318) A	(2.00)	(67,318) A	TOTAL CHANGES BY MOF	(2.00)	(67,318) A	(2.00)	(67,318) A
	(2.00)	(67,318)	(2.00)	(67,318)	TOTAL CHANGES	(2.00)	(67,318)	(2.00)	(67,318)
	10.00	760,248 A	10.00	760,248 A	BUDGET TOTALS BY MOF	10.00	760,248 A	10.00	760,248 A
	10.00	760,248	10.00	760,248	TOTAL BUDGET	10.00	760,248	10.00	760,248

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	10.80	904,402 N	10.80 904,402 N	10.80	904,402 N	10.80 904,402 N	
	10.80	904,402	10.80 904,402	10.80	904,402	10.80 904,402	
- 1							- 1
***** AGREE OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.				***** OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.			
2-001		50,130 N	50,130 N		50,130 N	50,130 N	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

				TOTAL CHANGES BY MOF			
	50,130 N		50,130 N		50,130 N		50,130 N
0.00	50,130	0.00	50,130	TOTAL CHANGES	0.00 50,130	0.00 50,130	
				BUDGET TOTALS BY MOF			
10.80	954,532 N	10.80	954,532 N		10.80 954,532 N	10.80 954,532 N	
10.80	954,532	10.80	954,532	TOTAL BUDGET	10.80 954,532	10.80 954,532	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	8.88	468,466	A	8.88	468,466	A	8.88	468,466	A	8.88	468,466	A
	28.12	2,438,236	N	28.12	2,438,236	N	28.12	2,438,236	N	28.12	2,438,236	N
	37.00	2,906,702		37.00	2,906,702		37.00	2,906,702		37.00	2,906,702	
- 1												- 1
***** AGREE OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.						***** OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.						
2-001		31,820	A	31,820	A		31,820	A	31,820	A	2-001	
		114,878	N	114,878	N		114,878	N	114,878	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(39,256)	A	(39,256)	A		(39,256)	A	(39,256)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM DATA GATHERING, RESEARCH, AND ANALYSIS (LBR 901) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: STATISTICS CLERK I (#24791) (-12,256) RESEARCH STATISTICIAN IV (#42612) (-2,068) OTHER CURRENT EXPENSES (-22,932) SEE LBR 902 SEQ. NO. 0040-001.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: (.5) STATISTICS CLERK I (#24629) (-14,256) (.5) STATISTICS CLERK I (#24792) (-2,068) SEE LBR902 SEQ. NO. 0040-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00) (14,178) A	(1.00) (14,178) A			(1.00) (14,178) A	(1.00) (14,178) A			60-001
	EXEC REQUEST: REDUCE (1) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-14,178A; -1.00/-14,178A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.50) STATISTICS CLERK I (#24629) (-12,828) (0.50) STATISTICS CLERK I (#24792) (-1,350)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-14,178A; -1.00/-14,178A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (0.50) STATISTICS CLERK I (#24629) (12,828) (0.50) STATISTICS CLERK I (#24792) (1,350)				
325-001	GOVERNOR'S MESSAGE (03/25/09): REDUCE (1) POSITION FROM DATA GATHERING, RESEARCH, AND ANALYSIS. (-1.00/A; -1.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) STATISTICS CLERK				(1.00) A	(1.00) A			325-001
					GOVERNOR'S MESSAGE (3/25/09): REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** SENATE CONCURS. FOR (1) UNFUNDED STATISTICS CLERK.				
	(1.00) (21,614) A	(1.00) (21,614) A	TOTAL CHANGES BY MOF		(2.00) (21,614) A	(2.00) (21,614) A			
	114,878 N	114,878 N			114,878 N	114,878 N			
	(1.00) 93,264	(1.00) 93,264	TOTAL CHANGES		(2.00) 93,264	(2.00) 93,264			
	7.88 446,852 A	7.88 446,852 A	BUDGET TOTALS BY MOF		6.88 446,852 A	6.88 446,852 A			
	28.12 2,553,114 N	28.12 2,553,114 N			28.12 2,553,114 N	28.12 2,553,114 N			
	36.00 2,999,966	36.00 2,999,966	TOTAL BUDGET		35.00 2,999,966	35.00 2,999,966			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	27.46	598,850	A	27.46	598,850	A	27.46	598,850	A	27.46	598,850	A
	35.48	3,095,547	N	35.48	3,095,547	N	35.48	3,095,547	N	35.48	3,095,547	N
	62.94	3,694,397		62.94	3,694,397		62.94	3,694,397		62.94	3,694,397	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
2-001		146,402	A	146,402	A		146,402	A	146,402	A	2-001	
		133,262	N	133,262	N		133,262	N	133,262	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		713,107 A	713,107 A			713,107 A	713,107 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS TO GENERAL ADMINISTRATION (LBR 902) FROM VARIOUS PROGRAMS FOR PAYROLL DEFICIT. ***** AGREE HOUSE CONCURS. SEE LBR 111 SEQ. NO. 0040-001. SEE LBR 135 SEQ. NO. 0040-001. SEE LBR 143 SEQ. NO. 0040-001. SEE LBR 152 SEQ. NO. 0040-001. SEE LBR 153 SEQ. NO. 0040-001. SEE LBR 183 SEQ. NO. 0040-001. SEE LBR 316 SEQ. NO. 0040-001. SEE LBR 901 SEQ. NO. 0040-001. SEE LBR 905 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR PAYROLL DEFICIT FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS FROM VARIOUS PROGRAMS TO COVER PAYROLL DEFICIT SEE LBR111 SEQ. NO. 0040-001 SEE LBR135 SEQ. NO. 0040-001 SEE LBR143 SEQ. NO. 0040-001 SEE LBR152 SEQ. NO. 0040-001 SEE LBR153 SEQ. NO. 0040-001 SEE LBR183 SEQ. NO. 0040-001 SEE LBR901 SEQ. NO. 0040-001 SEE LBR905 SEQ. NO. 0040-001			
60-001		(1.92) (78,884) A	(1.92) (78,884) A			(1.92) (78,884) A	(1.92) (78,884) A	60-001
	EXEC REQUEST: REDUCE (1.92) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-1.92/-78,884A; -1.92/-78,884A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (10031) (-24,684) ACCOUNTANT III (31384) (-23,028) (0.46) CLERK TYPIST (113230) (-10,190) (0.46) PERSONNEL MANAGEMENT SPECIALIST IV (09868) (-20,982)				EXEC REQUEST: REDUCE (1.92) POSITIONS AND (55.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.92/-78,884A; -1.92/-78,884A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#10031) (-24,684) (0.46) CLERK TYPIST (#113230) (-23,028) (0.46) PMS IV (#09868) (-20,982) ACCOUNTANT (#31384) (-23,028)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
325-001	GOVERNOR'S MESSAGE (03/25/09): REDUCE (.5) POSITIONS FROM GENERAL ADMINISTRATION. (-0.50/A; -0.50/A) ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (.50) ACCOUNTANT				(.50)	A (.50)	A 325-001
				GOVERNOR'S MESSAGE (3/25/09): REDUCE (.50) POSITION. (-0.50/A; -0.50/A) *****			
				SENATE CONCURS. FOR (.50) UNFUNDED ACCOUNTANT.			
1300-001					(.46) (16,146) A	(.46) (16,146) A	1300-001
					(.54) (18,953) N	(.54) (18,953) N	
				SEN ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LBR902). *****			
				BREAKOUT AS FOLLOWS: (.46) RECEPTIONIST I (16,146A) #113264 (.54) RECEPTIONIST I (18,953N) #113264			
1300-002			(51,872) A				1300-002
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	(1.92)	780,625 A	(1.92) 728,753 A	TOTAL CHANGES BY MOF	(2.88) 764,479 A	(2.88) 764,479 A	
		133,262 N	133,262 N		(.54) 114,309 N	(.54) 114,309 N	
	(1.92)	913,887	(1.92) 862,015	TOTAL CHANGES	(3.42) 878,788	(3.42) 878,788	
	25.54	1,379,475 A	25.54 1,327,603 A	BUDGET TOTALS BY MOF	24.58 1,363,329 A	24.58 1,363,329 A	
	35.48	3,228,809 N	35.48 3,228,809 N		34.94 3,209,856 N	34.94 3,209,856 N	
	61.02	4,608,284	61.02 4,556,412	TOTAL BUDGET	59.52 4,573,185	59.52 4,573,185	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.00	3,596,913	A	4.00	3,596,913	A	4.00	3,596,913	A	4.00	3,596,913	A
	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	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
	6.00	10,653,392		6.00	10,653,392		6.00	10,653,392		6.00	10,653,392	
- 1												- 1
***** AGREE OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.						***** OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.						
2-001		39,666	A	39,666	A		39,666	A	39,666	A	2-001	
		37,828	N	37,828	N		37,828	N	37,828	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
50-001		0.00	A	0.00	A	(4.00)	(3,636,579)	A	(4.00)	(3,636,579)	A	50-001
		0.00	N	0.00	N	(2.00)	(5,894,307)	N	(2.00)	(5,894,307)	N	
							(1,200,000)	U		(1,200,000)	U	
	EXEC REQUEST:					EXEC REQUEST:						
	TRANSFER-OUT OFFICE OF COMMUNITY SERVICES (OCS) TO THE DEPARTMENT OF HUMAN SERVICES (DHS)					TRANSFER-OUT (6) POSITIONS AND (11) TEMPORARY POSITIONS AND FUNDS TO THE DEPARTMENT OF HUMAN SERVICES OFFICE OF COMMUNITY SERVICES (HMS803).						
	(-4.00/-3,636,579A; -4.00/-3,636,579A)					(-4.00/-3,636,579A; -4.00/-3,636,579A)						
	(-2.00/-5,894,307N; -2.00/-5,894,307N)					(-2.00/-5,894,307N; -2.00/-5,894,307N)						
	(/-1,200,000U; /-1,200,000U)					(/-1,200,000U; /-1,200,000U)						
	*****					*****						
	DISAGREE					TRANSFER DUE TO SIMILAR PROGRAM OBJECTIVES, ACTIVITIES, AND TARGET GROUPS.						
	HOUSE DOES NOT CONCUR.					BREAKOUT AS FOLLOWS:						
	HB 1087 DID NOT PASS THE HOUSE.					PERSONAL SERVICES (4) (4T) (553,720A)						
						PERSONAL SERVICES (2) (7T) (675,015N)						
						OTHER CURRENT (3,082,859A)						
						OTHER CURRENT (5,219,292N)						
						OTHER CURRENT (1,200,000U)						
						SEE HMS803 SEQ. NO. 0050-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001					(5,305,964) V		1400-001
				SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE COMMUNITY SERVICE BLOCK GRANT FUNDS FOR EMERGENCY SERVICES, JOBS, EDUCATION AND JOB TRAINING TO LOW INCOME INDIVIDUALS TRANSFER TO HMS803.			
				SEE HMS803 SEQ. NO. 1600-001			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-5,305,964V)			
1400-002					(4,041,461) V		1400-002
				SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE THE WEATHERIZATION ASSISTANCE PROGRAM TO INSTALL ENERGY SAVING DEVICES IN LOW-INCOME HOUSEHOLDS TO REDUCE ENERGY COSTS TRANSFER TO HMS803.			
				SEE HMS803 SEQ. NO. 1600-003			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (140,660V) OTHER CURRENT EXPENSES (3,900,801V)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001	<p>GOVERNOR'S MESSAGE (03/25/09): CREATE V FUND CELING FOR THE COMMUNITY SERVICES BLOCK GRANT PROGRAM TO PROVIDE EMERGENCY SERVICES, JOBS, EDUCATION, AND JOB TRAINING TO LOW-INCOME INFIVIDUALS.</p> <p>(/5,305,964V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE COMMUNITY SERVICE BLOCK GRANT FUNDS FOR EMERGENCY SERVICES, JOBS, EDUCATION AND JOB TRAINING TO LOW INCOME INDIVIDUALS.</p> <p>SEE HMS803 SEQ. NO. 1600-001 (/5,305,964V; /V) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (5,305,964V)</p>	5,305,964	V	1650-001
1650-002	<p>GOVERNOR'S MESSAGE (03/25/09): CREATE V FUND CELING FOR THE WEATHERIZATION ASSISTANCE PROGRAM TO INSTALL ENERGY SAVING DEVICES IN LOW-INCOME HOUSEHOLDS TO REDUCE ENERGY COSTS.</p> <p>(/4,041,461V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>			<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE THE WEATHERIZATION ASSISTANCE PROGRAM TO INSTALL ENERGY SAVING DEVICES IN LOW-INCOME HOUSEHOLDS TO REDUCE ENERGY COSTS TRANSFER TO HMS803.</p> <p>SEE HMS803 SEQ. NO. 1600-003 (/4,041,461V; /V) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (140,660V) OTHER CURRENT EXPENSES (3,900,801V)</p>	4,041,461	V	1650-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
1800-001	(1.00)	(641,064)	A	(1.00)	(641,064)	A			1800-001	
	HOUSE ADJUSTMENT:									
	REDUCE (1) POSITION AND ASSOCIATED COSTS AND OTHER									
	CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS.									

	DISAGREE									
	BREAKOUT AS FOLLOWS:									
	(1) CLERK TYPIST (#100334) (-41,064)									
	OTHER CURRENT EXPENSES (-600,000)									
	(1.00)	(601,398)	A	(1.00)	(601,398)	A	TOTAL CHANGES BY MOF	(4.00)	(3,596,913)	A
	0.00	37,828	N	0.00	37,828	N		(2.00)	(5,856,479)	N
									(1,200,000)	U
	(1.00)	(563,570)		(1.00)	(563,570)		TOTAL CHANGES	(6.00)	(10,653,392)	
	3.00	2,995,515	A	3.00	2,995,515	A	BUDGET TOTALS BY MOF	0.00		A
	2.00	5,894,307	N	2.00	5,894,307	N		0.00		N
		1,200,000	U		1,200,000	U		0.00		U
	5.00	10,089,822		5.00	10,089,822		TOTAL BUDGET	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	430,998 A	0.00 430,998 A	0.00	430,998 A	0.00 430,998 A	
	0.00	160,050 N	0.00 160,050 N	0.00	160,050 N	0.00 160,050 N	
	0.00	591,048	0.00 591,048	0.00	591,048	0.00 591,048	
- 1							- 1
***** AGREE OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.				***** OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.			
2-001		23,501 A 9,502 N	23,501 A 9,502 N		23,501 A 9,502 N	23,501 A 9,502 N	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(58,728) A	(58,728) A		(58,728) A	(58,728) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR 905) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-58,728) SEE LBR 902 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** PROGRAM SUPPLY BUDGET REDUCED TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (58,728)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(41,788) A	(41,788) A		(41,788) A	(41,788) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-41,788A; /-41,788A)			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-41,788A; /-41,788A)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PRINTING CAREER KOKUA MAT (-16,884) LICENSES CAREER ASSESSMENTS (-8,904) TRAINING (WEB) (-6,000) COMPUTER UPGRADES (-10,000)			SENATE CONCURS. BREAKOUT AS FOLLOWS: PRINTING CAREER KOKUA MAT (-16,884) LICENSES CAREER ASSESSMENTS (-8,904) TRAINING (WEB) (-6,000) COMPUTER UPGRADES (-10,000)			
1700-001		(353,983) A (169,552) N	(353,983) A (169,552) N				1700-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FROM HAWAII'S CAREER INFORMATION DELIVERY SYSTEM (CAREER KOKUA, LBR905).						
	***** DISAGREE			*****			
	SERVICES MIRRORED IN THE WORKFORCE DEVELOPMENT DIVISION (LBR111/135)						
		(430,998) A (160,050) N	(430,998) A (160,050) N	TOTAL CHANGES BY MOF	(77,015) A 9,502 N	(77,015) A 9,502 N	
	0.00	(591,048)	0.00 (591,048)	TOTAL CHANGES	0.00 (67,513)	0.00 (67,513)	
	0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 353,983 A	0.00 353,983 A	
	0.00	N	0.00 N		0.00 169,552 N	0.00 169,552 N	
	0.00		0.00	TOTAL BUDGET	0.00 523,535	0.00 523,535	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	51.00	11,670,721	B	51.00	11,670,721	B	51.00	11,670,721	B	51.00	11,670,721	B
	0.00	74,108	N	0.00	74,108	N	0.00	74,108	N	0.00	74,108	N
	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U
	51.00	12,744,829		51.00	12,744,829		51.00	12,744,829		51.00	12,744,829	

- 1

- 1

AGREE

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

2-001

223,490 B 223,490 B
1,870 N 1,870 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

2-001

223,490 B 223,490 B
1,870 N 1,870 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(30,000) B	(30,000) B		(30,000) B	(30,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PICKUP TRUCK (30,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-30,000B)			
60-001		1,000,000 B	500,000 B		1,000,000 B	500,000 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE EXPENDITURE CEILING FOR DAM MAINTENANCE AND DEVELOPMENT OF EMERGENCY ACTION PLANS. (/1,000,000B; /500,000B) ***** AGREE HOUSE CONCURS. STATE IS OWNER OF 10 DAMS WHICH NEED TO BE MAINTAINED. ESTIMATED COST IS \$50,000 PER DAM. NEW LAWS REQUIRE EMERGENCY ACTION PLANS (EAPS) BE DEVELOPED BY THE PROPERTY OWNER. THE DEPARTMENT HAS TO HIRE A CONSULTANT TO DEVELOP THE EAPS FOR THE 10 DAMS.			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF DAMS. (/1,000,000B; /500,000B) ***** SENATE CONCURS. ADD FUNDS FOR ANNUAL MAINTENANCE FOR 10 DAMS AND HIRING A CONSULTANT TO DEVELOP EMERGENCY ACTION PLANS FOR THE DAMS. BREAKOUT AS FOLLOWS: ANNUAL MAINTENANCE FOR 10 DAMS (500,000) CONSULTANT FEES (FOR DEVELOPMENT EMERGENCY ACTION PLANS FOR DAMS) (500,000/0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
		0.00		0.00			0.00		0.00			
1400-001		6.00	506,202	A	6.00	506,202	A	6.00	506,202	A	1400-001	
	HOUSE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER OF STATEWIDE LAND USE MANAGEMENT (BED103) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM. ***** AGREE											
						SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF STATEWIDE LAND USE COMMISSION (BED103) FROM DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM. ***** BREAKOUT AS FOLLOWS: (2) PLANNER V (#26362; #45497) (57,996; 45,840) (1) DRAFTING TECHNICIAN V (#26363) (39,672) (1) CHIEF CLERK I (#26364) (41,256) (1) SECRETARY II (#26365) (36,660) (1) EXECUTIVE OFFICER (#100982) (98,082) OTHER CURRENT EXPENSES (186,696) SEE BED103 SEQ. NO. 1400-001						
1500-001						(6.00)	(506,202)	A	(6.00)	(506,202)	A	1500-001
						6.00	640,394	B	6.00	640,394	B	
	***** DISAGREE											
						SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (6) POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL TO SPECIAL FUNDS. ***** CHANGE MEANS OF FINANCING TO SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (2) PLANNER V (#26362; #45497) (57,996; 45,840) (1) DRAFTING TECHNICIAN V (#26363) (39,672) (1) CHIEF CLERK I (#26364) (41,256) (1) SECRETARY II (#26365) (36,660) (1) EXECUTIVE OFFICER (#100982) (98,082) FRINGE BENEFITS (134,192B) OTHER CURRENT EXPENSES (186,696)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	6.00	506,202	A	6.00	506,202	A	TOTAL CHANGES BY MOF		
							6.00	640,394	B
	6.00	506,202		6.00	506,202		TOTAL CHANGES		
							6.00	640,394	
	6.00	506,202	A	6.00	506,202	A	BUDGET TOTALS BY MOF		
							6.00	640,394	B
	6.00	506,202		6.00	506,202		TOTAL BUDGET		
							6.00	640,394	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
- 1	60.00 4,039,870 B	60.00 4,039,870 B	60.00 4,039,870 B	60.00 4,039,870 B	60.00 4,039,870 B	60.00 4,039,870 B	- 1
	60.00 4,039,870	60.00 4,039,870	60.00 4,039,870	60.00 4,039,870	60.00 4,039,870	60.00 4,039,870	
***** AGREE OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.				***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	227,823 B	227,823 B	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	227,823 B	227,823 B	2-001
***** AGREE HOUSE CONCURS.				*****			
60-001	EXEC REQUEST: ADD FUNDS FOR PURCHASE AND IMPLEMENTATION OF UPGRADES TO INFO TECH SYSTEM. (/656,000B; /650,000B)	656,000 B	650,000 B	EXEC REQUEST: ADD FUNDS FOR PURCHASE AND IMPLEMENTATION OF UPGRADES TO INFORMATION TECHNOLOGY SYSTEM. (/656,000B; /650,000B)			60-001
***** DISAGREE HOUSE CONCURS. THE BUREAU OF CONVEYANCES (BOC) HARDWARE AND SOFTWARE IS OUTDATED.				***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MAINTENANCE (60,000/90,000) UPGRADE HARDWARE/SOFTWARE (596,000/560,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		883,823 B	877,823 B		227,823 B	227,823 B	
	0.00	883,823	0.00 877,823	TOTAL CHANGES	0.00 227,823	0.00 227,823	
				BUDGET TOTALS BY MOF			
	60.00	4,923,693 B	60.00 4,917,693 B		60.00 4,267,693 B	60.00 4,267,693 B	
	60.00	4,923,693	60.00 4,917,693	TOTAL BUDGET	60.00 4,267,693	60.00 4,267,693	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	3.00	299,789	A	3.00	299,789	A	3.00	299,789	A	3.00	299,789	A
	3.00	434,000	B	3.00	434,000	B	3.00	434,000	B	3.00	434,000	B
	0.00	119,104	W	0.00	119,104	W	0.00	119,104	W	0.00	119,104	W
	6.00	852,893		6.00	852,893		6.00	852,893		6.00	852,893	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
2-001		15,208	A	15,208	A		15,208	A	15,208	A	2-001	
		14,843	B	14,843	B		14,843	B	14,843	B		
		47,661	W	47,661	W		47,661	W	47,661	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.						SENATE CONCURS.						
60-001		(25,000)	A	(25,000)	A		(25,000)	A	(25,000)	A	60-001	
EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION.						EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS.						
(/-25,000A; /-25,000A)						(/-25,000A; /-25,000A)						
*****						*****						
AGREE						SENATE CONCURS.						
HOUSE CONCURS. VIRTUALLY ALL FUNDING FOR OPERATIONAL EXPENSES WILL BE REDUCED AND BE SHIFTED TO CIP OR SPECIAL FUNDS UNDER THE ENGINEERING DIVISION.						BREAKOUT AS FOLLOWS: OPERATIONAL EXPENSES (OFFICE SUPPLIES, PHONE, NETWORK EXPENSES, PARKING, GAS, TRAVEL, ETC.) (-25,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(1.00)	(25,656) B	(1.00)	(25,656) B
*****				*****			
DISAGREE				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
*****				*****			
				BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#99014) (25,656B)			

	(9,792) A		(9,792) A	TOTAL CHANGES BY MOF	(9,792) A		(9,792) A	
	14,843 B		14,843 B		(1.00)	(10,813) B	(1.00)	(10,813) B
	47,661 W		47,661 W			47,661 W		47,661 W
0.00	52,712	0.00	52,712	TOTAL CHANGES	(1.00)	27,056	(1.00)	27,056
3.00	289,997 A	3.00	289,997 A	BUDGET TOTALS BY MOF	3.00	289,997 A	3.00	289,997 A
3.00	448,843 B	3.00	448,843 B		2.00	423,187 B	2.00	423,187 B
0.00	166,765 W	0.00	166,765 W		0.00	166,765 W	0.00	166,765 W
6.00	905,605	6.00	905,605	TOTAL BUDGET	5.00	879,949	5.00	879,949

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
		0.00		0.00			0.00		0.00		
1400-001		17.00	1,591,427 A	17.00	1,591,427 A		16.00	1,557,671 A	16.00	1,557,671 A	1400-001
		4.00	2,468,744 N	4.00	2,468,744 N		4.00	2,468,744 N	4.00	2,468,744 N	
			1,000,000 W		1,000,000 W			1,000,000 W		1,000,000 W	
HOUSE ADJUSTMENT: ADD (22) POSITIONS AND FUNDS TO REFLECT TRANSFER OF STATEWIDE PLANNING AND COORDINATION (BED144) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM. ***** DISAGREE						SEN ADJUSTMENT: ADD (20) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF STATEWIDE PLANNING AND COORDINATION (BED144) FROM DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM. ***** SEE BED144 SEQ. NO. 1400-001					
1800-001			78,066 N		78,066 N						1800-001
HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR (1) PLANNER VI. ***** DISAGREE						*****					
BREAKOUT AS FOLLOWS: (1) PLANNER VI (#26624) (78,066)											
		17.00	1,591,427 A	17.00	1,591,427 A	TOTAL CHANGES BY MOF	16.00	1,557,671 A	16.00	1,557,671 A	
		4.00	2,546,810 N	4.00	2,546,810 N		4.00	2,468,744 N	4.00	2,468,744 N	
			1,000,000 W		1,000,000 W			1,000,000 W		1,000,000 W	
		21.00	5,138,237	21.00	5,138,237	TOTAL CHANGES	20.00	5,026,415	20.00	5,026,415	
		17.00	1,591,427 A	17.00	1,591,427 A	BUDGET TOTALS BY MOF	16.00	1,557,671 A	16.00	1,557,671 A	
		4.00	2,546,810 N	4.00	2,546,810 N		4.00	2,468,744 N	4.00	2,468,744 N	
		0.00	1,000,000 W	0.00	1,000,000 W		0.00	1,000,000 W	0.00	1,000,000 W	
		21.00	5,138,237	21.00	5,138,237	TOTAL BUDGET	20.00	5,026,415	20.00	5,026,415	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001	0.50	42,940	42,940				
	1.50	1,025,844	1,025,844				
	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER OF HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.						

	DISAGREE						

0.50	42,940	A	0.50	42,940	A	TOTAL CHANGES BY MOF		
1.50	1,025,844	W	1.50	1,025,844	W			
2.00	1,068,784		2.00	1,068,784		TOTAL CHANGES	0.00	0.00
0.50	42,940	A	0.50	42,940	A	BUDGET TOTALS BY MOF		
1.50	1,025,844	W	1.50	1,025,844	W			
2.00	1,068,784		2.00	1,068,784		TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	10.00	811,134	A	10.00	811,134	A	10.00	811,134	A	10.00	811,134	A
	0.00	317,270	B	0.00	317,270	B	0.00	317,270	B	0.00	317,270	B
	0.00	747,844	N	0.00	747,844	N	0.00	747,844	N	0.00	747,844	N
	10.00	1,876,248		10.00	1,876,248		10.00	1,876,248		10.00	1,876,248	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.						OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.						
2-001		47,987	A	47,987	A		47,987	A	47,987	A	2-001	
		3,124	B	3,124	B		3,124	B	3,124	B		
		5,282	N	5,282	N		5,282	N	5,282	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE THE ANUENUE FISHERIES CENTER'S OPERATING BUDGET AND OVERTIME COST FOR MANDATORY BUDGET REDUCTION. (/-118,582A; /-118,582A) ***** DISAGREE HOUSE DOES NOT CONCUR. THE ANUENUE FISHERIES CENTER HAS SUPPORTED THE AQUACULTURE INDUSTRY BY PROVIDING PRAWN POST-LARVAE FOR FARM STOCKINGS, MANAGEMENT, TRAINING, AND SPECIES RESEARCH. THE ANUENUE FISHERIES RESEARCH CENTER ALSO PROVIDES MUCH NEEDED VETERINARIAN SERVICES AND ADVICE TO FARMERS.				(28,583) A	(28,583) A	60-001
				EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-118,582A; /-118,582A) ***** SENATE DOES NOT CONCUR. SENATE RESTORES FUNDING FOR ANUENUE FISHERIES RESEARCH CENTER. ANUENUE FISHERIES RESEARCH CENTER (-90,000) REDUCE OTHER PERSONAL SERVICES (-28,583)			

	47,987	A	47,987	A	TOTAL CHANGES BY MOF	19,404	A	19,404	A
	3,124	B	3,124	B		3,124	B	3,124	B
	5,282	N	5,282	N		5,282	N	5,282	N
	0.00		56,393		TOTAL CHANGES	0.00		27,810	
10.00	859,121	A	10.00	859,121	A	BUDGET TOTALS BY MOF	10.00	830,538	A
0.00	320,394	B	0.00	320,394	B		0.00	320,394	B
0.00	753,126	N	0.00	753,126	N		0.00	753,126	N
10.00	1,932,641		10.00	1,932,641		TOTAL BUDGET	10.00	1,904,058	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	19.00	813,730	A	19.00	813,730	A	19.00	813,730	A	19.00	813,730	A
	1.50	4,069,970	B	1.50	4,069,970	B	1.50	4,069,970	B	1.50	4,069,970	B
	1.50	390,276	N	1.50	390,276	N	1.50	390,276	N	1.50	390,276	N
	22.00	5,273,976		22.00	5,273,976		22.00	5,273,976		22.00	5,273,976	
- 1												- 1
***** AGREE OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.						***** OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.						
2-001		57,193	A	57,193	A		57,193	A	57,193	A	2-001	
		35,401	B	35,401	B		35,401	B	35,401	B		
		4,089	N	4,089	N		4,089	N	4,089	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(10,000)	A	(10,000)	A		(10,000)	A	(10,000)	A	3-001	
		(475,000)	B	(475,000)	B		(475,000)	B	(475,000)	B		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLES (10,000) KULA FOREST PRESERVE (475,000)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: KULA FOREST RESERVE (-475,000B) MOTOR VEHICLES (-10,000A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE VACANCY SAVINGS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.	(66,792) A	(66,792) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.	(66,792) A	(66,792) A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-3.00/-169,388A; -3.00/-169,388A) ***** AGREE HOUSE CONCURS. REQUESTED ACTION ELIMINATES (3) POSITIONS AND REFLECTS 20% PROGRAM OPERATIONAL REDUCTION. BREAKOUT AS FOLLOWS: (1) RESOURCE FORESTER(#12479) (43,836) (1) SURVEY FORESTER(#2887) (47,448) (1) FORESTRY AND WILDLIFE WORKER II(#27083) (33,396) PROGRAM REDUCTION (44,708)	(3.00) (169,388) A	(3.00) (169,388) A	EXEC BUDGET REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-3.00/-169,388A; -3.00/-169,388A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) RESOURCE FORESTER (#12479) (-43,836) (1) SURVEY FORESTER (#2887) (-47,448) (1) FORESTRY & WILDLIFE WORKER II (#27083) (-33,396) OTHER CURRENT EXPENSES (-44,708)	(3.00) (169,388) A	(3.00) (169,388) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1800-001					(10,000) A	(10,000) A	1800-001		
				SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.					
***** DISAGREE				*****					
				BREAKOUT AS FOLLOWS: 4X4 PICKUP (-10,000A)					
	(3.00)	(188,987) A	(3.00)	(188,987) A	TOTAL CHANGES BY MOF	(3.00)	(198,987) A	(3.00)	(198,987) A
		(439,599) B		(439,599) B			(439,599) B		(439,599) B
		4,089 N		4,089 N			4,089 N		4,089 N
	(3.00)	(624,497)	(3.00)	(624,497)	TOTAL CHANGES	(3.00)	(634,497)	(3.00)	(634,497)
	16.00	624,743 A	16.00	624,743 A	BUDGET TOTALS BY MOF	16.00	614,743 A	16.00	614,743 A
	1.50	3,630,371 B	1.50	3,630,371 B		1.50	3,630,371 B	1.50	3,630,371 B
	1.50	394,365 N	1.50	394,365 N		1.50	394,365 N	1.50	394,365 N
	19.00	4,649,479	19.00	4,649,479	TOTAL BUDGET	19.00	4,639,479	19.00	4,639,479

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	28.00	2,999,622 A	28.00 2,999,622 A	28.00	2,999,622 A	28.00 2,999,622 A	
	1.00	3,447,909 N	1.00 3,447,909 N	1.00	3,447,909 N	1.00 3,447,909 N	
	29.00	6,447,531	29.00 6,447,531	29.00	6,447,531	29.00 6,447,531	
- 1					- 1		
***** AGREE OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.				***** OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.			
2-001		145,564 A	145,564 A		145,564 A	145,564 A	2-001
		28,972 N	28,972 N		28,972 N	28,972 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(305,806) A	(305,806) A		(305,806) A	(305,806) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AQUATIC RESOURCES (LNR401) TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (229,932) SUPER SUCKER PROJECT (27,000) MARINE POPULATION SURVEY (46,068) MAIN HAWAIIAN ISLAND MARINE RESOURCES INVESTIGATIONS (2,806) SEE LNR806 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR806 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
60-001	<p>(15,000) A</p> <p>EXEC REQUEST: REDUCE FUNDS FOR THE AQUATIC RESOURCES' ENVIRONMENTAL PROGRAM FOR MANDATORY BUDGET REDUCTION. (/-15,000A; /-15,000A) ***** AGREE</p> <p>HOUSE CONCURS. DUE TO FISCAL CONSTRAINTS, FUNDS CANNOT BE ALLOCATED AT THIS TIME WHICH WOULD MEAN THAT HAWAII WOULD NO LONGER PARTICIPATE AND BE A MEMBER IN THE ASSOCIATION OF FISH AND WILDLIFE AGENCIES.</p>	(15,000)	A	(15,000)	A				
				<p>(15,000) A</p> <p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-15,000A; /-15,000A) *****</p> <p>SENATE CONCURS. BREAKOUT AS FOLLOWS: SUBSCRIPTIONS (-15,000)</p>	(15,000)	A	(15,000)	A	60-001
61-001	<p>(1.00) (567,636) A</p> <p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-615,136A; -1.00/-615,136A) ***** DISAGREE</p> <p>HOUSE DOES NOT CONCUR.</p>	(1.00)	(567,636)	A	(1.00)	(567,636)	A	61-001	
				<p>EXEC REQUEST: REDUCE (1) POSITION AND (1.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-615,136A; -1.00/-615,136A) *****</p> <p>SENATE DOES NOT CONCUR. RESTORE FUNDING FOR COASTAL STOCK ENHANCEMENT. BREAKOUT AS FOLLOWS: (1) AQUATIC BIOLOGIST IV (#10902) (-57,720) (1) TEMP ITP IMPLEMENTATION SPECIALIST (#99017C) (-32,406) (.5) TEMP CLERK II (#117377) (-21,900) MAIN HAWAIIAN ISLANDS MRI (-16,521) MARINE MONITORING (-45,620) STREAM STUDIES (-50,000) BOTTOMFISH SURVEY (-200,000) CORAL REEFS (-100,000) COASTAL STOCK ENHANCEMENTS (-47,500) OPAE UKA STUDY (-11,250) LIFE HISTORIES (-10,000) OTHER MISC. EXPENDITURES (-22,219)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
62-001	(1.00) (57,773) A 1.00 82,038 N	(1.00) (57,773) A 1.00 82,038 N	(1.00) (57,773) A 1.00 82,038 N		(1.00) (57,773) A 1.00 82,038 N	(1.00) (57,773) A 1.00 82,038 N	(1.00) (57,773) A 1.00 82,038 N		62-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/-57,773A; -1.00/-57,773A) (1.00/82,038N; 1.00/82,038N) ***** AGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/-57,773A; -1.00/-57,773A) (1.00/82,038N; 1.00/82,038N) *****				
	HOUSE CONCURS. TRADE-OFF (1) POSITION FROM GENERAL FUNDS TO (1) POSITION WITH FEDERAL FUNDS FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION (NOAA) SO THAT VITAL CORAL REEF MONITORING AND MANAGEMENT PROJECTS TOTALING NEARLY A MILLION FEDERAL DOLLARS CAN CONTINUE UNINTERRUPTED WITH AN EXPERIENCED PROJECT LEADER.				SENATE CONCURS. CHANGE MEANS OF FINANCING FOR (1) POSITION FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION FOR VITAL CORAL REEF MONITORING. BREAKOUT AS FOLLOWS: (1) PLANNER IV (#52378) (-57,773A; 57,773N) FRINGE BENEFITS (24,265N)				
1100-001						(229,932) A			1100-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) TEMP AQUATIC BIOLOGIST IV (#99060C) (-49,332A) (1) TEMP AQUATIC BIOLOGIST III (#99061C) (-45,576A) (4) TEMP FISHERY TECH IV (99062C, 99063C, 99064C, 99065C) (-130,024A)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(1.00)	(233,015) A	(1.00)	(233,015) A	TOTAL CHANGES BY MOF	(2.00)	(1,030,583) A	(2.00)	(800,651) A	
1.00	111,010 N	1.00	111,010 N		1.00	111,010 N	1.00	111,010 N	
0.00	(122,005)	0.00	(122,005)	TOTAL CHANGES	(1.00)	(919,573)	(1.00)	(689,641)	
27.00	2,766,607 A	27.00	2,766,607 A	BUDGET TOTALS BY MOF	26.00	1,969,039 A	26.00	2,198,971 A	
2.00	3,558,919 N	2.00	3,558,919 N		2.00	3,558,919 N	2.00	3,558,919 N	
29.00	6,325,526	29.00	6,325,526	TOTAL BUDGET	28.00	5,527,958	28.00	5,757,890	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	57.50	5,556,310	A	57.50	5,556,310	A	57.50	5,556,310	A	57.50	5,556,310	A
	0.00	3,405,193	B	0.00	3,405,193	B	0.00	3,405,193	B	0.00	3,405,193	B
	6.00	5,119,081	N	6.00	5,119,081	N	6.00	5,119,081	N	6.00	5,119,081	N
	63.50	14,080,584		63.50	14,080,584		63.50	14,080,584		63.50	14,080,584	
- 1	***** AGREE OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.					- 1	***** OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.					
2-001		219,443	A	219,443	A		219,443	A	219,443	A	2-001	
		355	B	355	B		355	B	355	B		
		17,284	N	17,284	N		17,284	N	17,284	N		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(225,000)	A	(225,000)	A		(450,000)	A	(450,000)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MOTOR VEHICLES (50,000)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: COQUI FROG CONTROL (-400,000A) MOTOR VEHICLES (-50,000A)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
40-001		(466,102) A	(466,102) A			(466,102) A	(466,102) A		40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402) TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE VACANCY SAVINGS TO ALLOCATE THE 4% LEGISLATIVE REDUCTION. SEE LNR806 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR806 SEQ. NO 0040-001.				
60-001		(3.50) (1,478,478) A	(3.50) (1,478,478) A			(3.50) (1,378,478) A	(3.50) (1,378,478) A		60-001
	EXEC REQUEST: REDUCE (3.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET THE MANDATORY BUDGET REDUCTION. (-3.50/-1,478,478A; -3.50/-1,478,478A) ***** DISAGREE HOUSE CONCURS. REQUESTED ACTION ELIMINATES (3.5) POSITIONS AND REFLECTS 20% PROGRAM OPERATIONAL REDUCTION. BREAKOUT AS FOLLOWS: (1) FORESTRY MGT SUPERVISOR (#15297) (51,312) (1) WILDLIFE BIOLOGIST V (#10946) (51,953) (0.5) CLERK TYPIST II (#35712) (12,834) (0.5) FORESTRY AND WILDLIFE TECH. IV (#8526) (17,532) (0.5) WILDLIFE BIOLOGIST II (#42411) (39,133) FIRE CONTINGENCY FUND (80,000) INVASIVE SPECIES (1,000,000) KAWAINUI MARSH OPERATIONS BUDGET (125,000) VARIOUS OPERATING EXPENSES (100,714)				EXEC REQUEST: REDUCE (3.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.50/-1,478,478A; -3.50/-1,478,478A) ***** SENATE DOES NOT CONCUR. RESTORE (100,000) FOR INVASIVE SPECIES SUPPORT. BREAKOUT AS FOLLOWS: (1) FORESTRY MGT SUPERVISOR (#15297) (-51,312) (1) WILDLIFE BIOLOGIST V (#10946) (-51,953) (.5) CLERK TYPIST II (#35712) (-12,834) (.5) FORESTRY & WILDLIFE TECH IV (#8526) (-17,532) (.5) WILDLIFE BIOLOGIST II (#42411) (-39,133) INVASIVE SPECIES SUPPORT (-1,000,000) KAWAI NUI MARSH PROGRAM (-125,000) FIREFIGHTER'S CONTINGENCY FUND (-80,000) OPERATIONAL EXPENDITURES (-100,714)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1100-001				(2.00) (66,792) A	(2.00) (66,792) A		1100-001		
*****				*****					
DISAGREE				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.					
*****				*****					
				BREAKOUT AS FOLLOWS: (1) NURSERY WORKER I (#4669) (-33,396A) (1) NURSERY WORKER II (#99052C) (-33,396A)					
1800-001				(50,500) A	(50,500) A		1800-001		
*****				*****					
DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.					
*****				*****					
				BREAKOUT AS FOLLOWS: 4X4 PICK-UP TRUCK (-4,000A) F450 TRUCK (-5,500A) F350 TRUCK (-41,000A)					
	(3.50)	(1,950,137) A	(3.50)	(1,950,137) A	TOTAL CHANGES BY MOF	(5.50)	(2,192,429) A	(5.50)	(2,192,429) A
		355 B		355 B			355 B		355 B
		17,284 N		17,284 N			17,284 N		17,284 N
	(3.50)	(1,932,498)	(3.50)	(1,932,498)	TOTAL CHANGES	(5.50)	(2,174,790)	(5.50)	(2,174,790)
	54.00	3,606,173 A	54.00	3,606,173 A	BUDGET TOTALS BY MOF	52.00	3,363,881 A	52.00	3,363,881 A
	0.00	3,405,548 B	0.00	3,405,548 B		0.00	3,405,548 B	0.00	3,405,548 B
	6.00	5,136,365 N	6.00	5,136,365 N		6.00	5,136,365 N	6.00	5,136,365 N
	60.00	12,148,086	60.00	12,148,086	TOTAL BUDGET	58.00	11,905,794	58.00	11,905,794

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	21.00	2,412,670	A	21.00	2,412,670	A	21.00	2,412,670	A	21.00	2,412,670	A
	3.00	405,730	B	3.00	405,730	B	3.00	405,730	B	3.00	405,730	B
	24.00	2,818,400		24.00	2,818,400		24.00	2,818,400		24.00	2,818,400	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						***** OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						
2-001		105,824	A	105,824	A		105,824	A	105,824	A	2-001	
		19,785	B	19,785	B		19,785	B	19,785	B		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(24,000)	A	(24,000)	A		(24,000)	A	(24,000)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WATER RESOURCES (LNR404) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. IN ANTICIPATION OF VACANCY SAVINGS, THERE WAS A REDUCTION IN PAYROLL. SEE LNR906 SEQ. NO. 0040-001.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO.0040-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-529,046A; -1.00/-529,046A) ***** DISAGREE HOUSE DOES NOT CONCUR.			(1.00) EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-529,046A; -1.00/-529,046A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GEOLOGIST (#118215) (-51,312) REGIONAL STREAM STUDIES (-379,480) STREAM PROGRAM ACTIVITIES (-50,000) USGS COOPERATIVE PROGRAM (-48,254)	(529,046) A	(529,046) A	60-001
1300-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR FOR WATER. ***** DISAGREE		(45,466) A				1300-001
		81,824 A	36,358 A	TOTAL CHANGES BY MOF	(1.00) (447,222) A	(1.00) (447,222) A	
		19,785 B	19,785 B		19,785 B	19,785 B	
	0.00 101,609	0.00 56,143		TOTAL CHANGES	(1.00) (427,437)	(1.00) (427,437)	
	21.00 2,494,494 A	21.00 2,449,028 A		BUDGET TOTALS BY MOF	20.00 1,965,448 A	20.00 1,965,448 A	
	3.00 425,515 B	3.00 425,515 B			3.00 425,515 B	3.00 425,515 B	
	24.00 2,920,009	24.00 2,874,543		TOTAL BUDGET	23.00 2,390,963	23.00 2,390,963	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	143.25	8,524,291	A	143.25	8,524,291	A	143.25	8,524,291	A	143.25	8,524,291	A
	18.00	1,566,567	B	18.00	1,566,567	B	18.00	1,566,567	B	18.00	1,566,567	B
	2.75	662,088	N	2.75	662,088	N	2.75	662,088	N	2.75	662,088	N
	1.00	63,831	W	1.00	63,831	W	1.00	63,831	W	1.00	63,831	W
	165.00	10,816,777		165.00	10,816,777		165.00	10,816,777		165.00	10,816,777	

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AGREE
OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

2-001		519,372	A	519,372	A		519,372	A	519,372	A	2-001
		67,987	B	67,987	B		67,987	B	67,987	B	
		9,504	N	9,504	N		9,504	N	9,504	N	
		25,543	W	25,543	W		25,543	W	25,543	W	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** AGREE HOUSE CONCURS.						*****				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(550,000) A (53,000) B	(550,000) A (53,000) B		(550,000) A (53,000) B	(550,000) A (53,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLES, PATROL BOATS AND VESSELS (550,000) START UP COSTS FOR NEW POSITIONS (53,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: NEW POSITION START UP COSTS (-200,000A) MOTOR VEHICLES (-350,000A) MOTOR VEHICLES (-53,000B)			
40-001		(170,485) A	(170,485) A		(170,485) A	(170,485) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCTION OF VACANCY SAVINGS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR 906 SEQ. NO. 0040-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	(16.00) (1,325,801) A	(16.00)	(1,325,801) A		(15.00) (1,289,309) A	(15.00)	(1,289,309) A	60-001
	EXEC REQUEST: REDUCE (16) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-16.00/-1,325,801A; -16.00/-1,325,801A) ***** DISAGREE HOUSE CONCURS. REDUCE (16.00) POSITIONS, BREAKOUT AS FOLLOWS: (12) CREO III (485,298) (3) OFFICE ASSISTANT III (74,376) (1) ACCOUNT CLERK IV (#99044C) (30,900) OVERTIME (110,627) CANINE SUPPLIES (20,000) EQUIPMENT (142,600) MOTOR VEHICLES (462,000)				EXEC REQUEST: REDUCE (16) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-16.00/-1,325,801A; -16.00/-1,325,801A) ***** SENATE DOES NOT CONCUR. CONSERVATION RESOURCES ENFORCEMENT OFFICER (CREO) III (#50968) WAS MISTAKENLY IDENTIFIED FOR DELETION. DEPT. RECOMMENDED AN ALTERNATE POSITION TO BE DELETED. SEE LNR405 SEQ. NO. 1100-001. BREAKOUT AS FOLLOWS: (1) CREO III (#50968) (36,492) (10) CREO III (#25891; #39169; #39170; #50968; #118727; #119070; #99076C; #99078C; #99075C; #119068; #119069) (-58,428; -48,024; -58,428; -36,267; - 36,266; -43,324; -43,324; -43,324; -36,266; -36,266) (3) OFFICE ASSISTANT III (#99080C, #99081C, #99082C) (-74,376) (1) ACCOUNT CLERK IV (#99044C) (-30,900) CREO III (#119071) (-8,889) (TEMPORARY) REDUCE OVERTIME (-110,627) OTHER CURRENT EXPENSES (-20,000) EQUIPMENT (-142,600) MOTOR VEHICLES (-462,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	(2.00) (68,992) A	(2.00) (68,992) A				A		61-001
	EXEC REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. (-2.00/-68,992A; -2.00/-68,992A) ***** DISAGREE				EXEC REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR PROPOSED OFFICE OF CIVIL COMPLIANCE. (-2.00/-68,992A; -2.00/-68,992A) *****			
	HOUSE CONCURS. TO TRANSFER (2) POSITIONS TO LNR 906 TO CREATE AN OFFICE OF CIVIL COMPLIANCE. BREAKOUT AS FOLLOWS: (1) CREO III (#99077C) (43,324) (1) OFFICE ASSISTANT (#99079C) (25,668) THIS OFFICE WILL PROCESS DLNR'S MINOR, NON-CRIMINAL ENFORCEMENT CASES AND ADMINISTRATIVE CIVIL ACTIONS IN AN EXPEDITIOUS AND COST-EFFECTIVE MANNER. IN LNR 906, THE POSITIONS WILL BE FUNDED BY DOFAW, DOBOR, STATE PARKS, LAND AND AQUATICS SPECIAL FUNDS.				SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) CREO III (#99077C) (-43,324) (1) OFFICE ASSISTANT (-25,668) SEE LNR906 SEQ. NO. 0061-001.			
325-001	GOVERNOR'S MESSAGE (03/25/09): REDUCE (3) POSITIONS. (-3.00/A; -3.00/A) ***** DISAGREE					(3.00) A	(3.00) A	325-001
	DELETE THREE UNFUNDED POSITIONS IN THE CONSERVATION AND RESOURCES ENFORCEMENT PROGRAM. HOUSE DOES NOT CONCUR.				GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) POSITIONS. (-3.00/A; -3.00/A) *****			
					SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) UNFUNDED OFFICE ASSISTANTS III			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(1.00) (56,160) A	(1.00) (56,160) A		1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** THIS ADJUSTMENT REPLACES (1) CREO III (#50968) (36,492) RESTORED BY SEN BECAUSE IT WAS MISTAKENLY IDENTIFIED FOR DELETION IN EXEC BUDGET. SEE LNR405 SEQ. NO. 60-001. BREAKOUT AS FOLLOWS: (1) CREO III (#44265) (56,160)			
1800-001		(368,000) A (147,000) B	(368,000) A (147,000) B				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE FOR MOTOR VEHICLES, FIREARMS, EQUIPMENT, TRAINING, OTHER START UP COSTS, DATA PROCESSING SYSTEM DESIGN, HARDWARE, AND SOFTWARE INSTALLATION FOR DOCARE'S REPORTS AND FORMS.			*****			
1801-001				(48,217) A	(96,435) A		1801-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES. ***** REDUCE FUNDS FOR MOTOR VEHICLES BY HALF IN FY10 AND ENTIRELY IN FY11.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(18.00)	(1,963,906) A	(18.00)	(1,963,906) A	TOTAL CHANGES BY MOF	(19.00)	(1,594,799) A	(19.00)	(1,643,017) A
		(132,013) B		(132,013) B		14,987 B			14,987 B
		9,504 N		9,504 N		9,504 N			9,504 N
		25,543 W		25,543 W		25,543 W			25,543 W
	(18.00)	(2,060,872)	(18.00)	(2,060,872)	TOTAL CHANGES	(19.00)	(1,544,765)	(19.00)	(1,592,983)
	125.25	6,560,385 A	125.25	6,560,385 A	BUDGET TOTALS BY MOF	124.25	6,929,492 A	124.25	6,881,274 A
	18.00	1,434,554 B	18.00	1,434,554 B		18.00	1,581,554 B	18.00	1,581,554 B
	2.75	671,592 N	2.75	671,592 N		2.75	671,592 N	2.75	671,592 N
	1.00	89,374 W	1.00	89,374 W		1.00	89,374 W	1.00	89,374 W
	147.00	8,755,905	147.00	8,755,905	TOTAL BUDGET	146.00	9,272,012	146.00	9,223,794

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	22.00	1,196,931	A	22.00	1,196,931	A	22.00	1,196,931	A	22.00	1,196,931	A
	1.00	10,111,868	B	1.00	10,111,868	B	1.00	10,111,868	B	1.00	10,111,868	B
	0.00	200,000	N	0.00	200,000	N	0.00	200,000	N	0.00	200,000	N
	23.00	11,508,799		23.00	11,508,799		23.00	11,508,799		23.00	11,508,799	
- 1						- 1						
***** AGREE OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						***** OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						
2-001		61,107	A	61,107	A		61,107	A	61,107	A	2-001	
		102,484	B	102,484	B		102,484	B	102,484	B		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(245,000)	B	(245,000)	B		(245,000)	B	(245,000)	B	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. REDUCE MOTOR VEHICLES.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-245,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO PARKS AND ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE BASEYARD OFFICE SUPPLIES TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR806 SEQ. NO. 0040-001.	(3,252) A	(3,252) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR806 SEQ. NO. 0040-001.	(3,252) A	(3,252) A	40-001
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE BASEYARD MAINTENANCE MATERIALS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.	(3,531) A	(3,531) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001	(3,531) A	(3,531) A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(288,030) A	(288,030) A		(288,030) A	(288,030) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-288,030A; /-288,030A) ***** AGREE HOUSE CONCURS. REQUESTED ACTION REFLECTS 20% PROGRAM OPERATIONAL REDUCTION BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (52,800) MOTOR VEHICLE FUEL, SUPPLIES, MAINTENANCE, AND REPAIR COSTS (168,790) REPAIR AND MAINTENANCE OF BUILDINGS; CONSTRUCTION SUPPLIES (6,065) OFFICE SUPPLIES (5,500) FREIGHT AND DELIVERY CHARGES (2,140) POSTAGE (USPS METER) (3,480) PHONE (LAND LINE CHARGES, PHONE COMPANY) (6,400) WIRELESS, BROADBAND, AND DATA SERVICES (3,300) TRAVEL COSTS, INTRA-STATE (7,310) TRAVEL (SUBSISTENCE) (7,710) CONTRACT SERVICES (13,300) STAFF TRAINING, REGISTRATION FEES (3,990) MACHINERY AND EQUIPMENT FOR BRANCH OPERATIONS (5,100) ELECTRONIC AND DATA PROCESSING EQUIPMENT, ADMINISTRATION (2,145)			EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES TO MEET MANDATORY REDUCTIONS. (/-288,030A; /-288,030A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (-52,800) MOTOR VEHICLE FUEL, SUPPLIES, MAINTENANCE, REPAIR (-168,790) BUILDING REPAIR AND MAINTENANCE (-6,065) OFFICE SUPPLIES (-5,500) FREIGHT AND DELIVERY CHARGES (-2,140) POSTAGE (-3,480) PHONE (-6,400) WIRELESS, BROADBAND, AND DATA SERVICES (-3,300) TRAVEL, INTRA-STATE (-7,310) SUBSISTENCE (-7,710) CONTRACT SERVICES (-13,300) TRAINING AND REGISTRATION (-3,990) MACHINERY & EQUIPMENT FOR BRANCH OPERATIONS (-5,100) ELECTRONIC DATA PROCESSING EQUIPMENT (-2,145)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		500,000 N	500,000 N		500,000 N	500,000 N	61-001
	EXEC REQUEST: ADD FUNDS FOR ADDITIONAL GRANT MONEY. (/500,000N; /500,000N) ***** AGREE HOUSE CONCURS. A REQUEST IN THE 2007 LEGISLATIVE SESSION RESULTED IN THE ESTABLISHMENT OF A FEDERAL FUND APPROPRIATION FOR LNR407. RESULTING IN A 500,000 RAISE. THIS IS IN ANTICIPATION OF GRANT AWARDS TO BE RECEIVED EITHER IN DIRECT SUPPORT OF THE NATURAL AREA RESERVES (NARS) PROGRAM OR IN SUPPORT OF OTHER DIVISION OF FORESTRY AND WILDLIFE CONSERVATION AND PLANNING EFFORTS BOTH NOW AND IN THE FUTURE.			EXEC REQUEST: ADD FUNDS FOR CONSERVATION EFFORTS. (/500,000N; /500,000N) ***** SENATE CONCURS. INCREASE FEDERAL FUND EXPENDITURE AUTHORITY IN ANTICIPATION OF FUTURE AND CURRENT GRANT AWARDS IN SUPPORT OF CONSERVATION EFFORTS STATEWIDE.			
1800-001					(4,000,000) B	(4,000,000) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE NATURAL AREA RESERVE SPECIAL FUND CEILING TO REFLECT ACTUAL EXPENDITURES. *****			
1801-001					(6,000) A	(6,000) A	1801-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES. ***** BREAKOUT AS FOLLOWS: M&E MOTOR VEHICLES (-6,000) (100%)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(233,706) A	(233,706) A	TOTAL CHANGES BY MOF	(239,706) A	(239,706) A	
		(142,516) B	(142,516) B		(4,142,516) B	(4,142,516) B	
		500,000 N	500,000 N		500,000 N	500,000 N	
0.00	123,778	0.00	123,778	TOTAL CHANGES	0.00 (3,882,222)	0.00 (3,882,222)	
22.00	963,225 A	22.00	963,225 A	BUDGET TOTALS BY MOF	22.00 957,225 A	22.00 957,225 A	
1.00	9,969,352 B	1.00	9,969,352 B		1.00 5,969,352 B	1.00 5,969,352 B	
0.00	700,000 N	0.00	700,000 N		0.00 700,000 N	0.00 700,000 N	
23.00	11,632,577	23.00	11,632,577	TOTAL BUDGET	23.00 7,626,577	23.00 7,626,577	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	105.00	16,358,091 B	105.00 16,358,091 B	105.00	16,358,091 B	105.00 16,358,091 B	
	0.00	700,799 N	0.00 700,799 N	0.00	700,799 N	0.00 700,799 N	
	105.00	17,058,890	105.00 17,058,890	105.00	17,058,890	105.00 17,058,890	
- 1							- 1
***** AGREE OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.				***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.			
2-001		298,084 B 1,014 N	298,084 B 1,014 N		298,084 B 1,014 N	298,084 B 1,014 N	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(77,000) B	(77,000) B		(77,000) B	(77,000) B	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. REDUCE FUNDS FOR MOTOR VEHICLES.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-77,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		300,000 N	300,000 N		300,000 N	300,000 N	60-001
	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/300,000N; /300,000N) ***** AGREE HOUSE CONCURS. IN ANTICIPATION OF ADDITIONAL FEDERAL FUNDS, THE DIVISION IS REQUESTING TO INCREASE ITS FEDERAL FUND EXPENDITURE CEILING FROM THE COAST GUARD GRANT.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/300,000N; /300,000N) ***** SENATE CONCURS. IN ANTICIPATION OF ADDITIONAL FEDERAL FUNDS, THE DIVISION IS REQUESTING TO INCREASE ITS FEDERAL FUND EXPENDITURE CEILING.			

TOTAL CHANGES BY MOF												
		221,084	B		221,084	B		221,084	B		221,084	B
		301,014	N		301,014	N		301,014	N		301,014	N
0.00		522,098		0.00	522,098		TOTAL CHANGES	0.00	522,098	0.00	522,098	
BUDGET TOTALS BY MOF												
105.00	16,579,175	B	105.00	16,579,175	B	105.00	16,579,175	B	105.00	16,579,175	B	
0.00	1,001,813	N	0.00	1,001,813	N	0.00	1,001,813	N	0.00	1,001,813	N	
105.00	17,580,988		105.00	17,580,988		TOTAL BUDGET	105.00	17,580,988	105.00	17,580,988		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	13.00	1,123,739	A	13.00	1,123,739	A	13.00	1,123,739	A	13.00	1,123,739	A
	0.00	142,295	B	0.00	142,295	B	0.00	142,295	B	0.00	142,295	B
	0.00	496,629	N	0.00	496,629	N	0.00	496,629	N	0.00	496,629	N
	13.00	1,762,663		13.00	1,762,663		13.00	1,762,663		13.00	1,762,663	

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AGREE

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

2-001	73,959	A	73,959	A
	8,366	B	8,366	B
	10,247	N	10,247	N

73,959	A	73,959	A	2-001
8,366	B	8,366	B	
10,247	N	10,247	N	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE							
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #				
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HISTORIC PRESERVATION (LNR802) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCTION IN PAYROLL TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS IN ANTICIPATION OF VACANCY SAVINGS. SEE LNR906 SEQ. NO. 0040-001.</p>	(11,000)	A	(11,000)	A						
				<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.</p>	(11,000)	A	(11,000)	A	40-001		
60-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-166,911A; -2.00/-166,911A) ***** DISAGREE HOUSE DOES NOT CONCUR.</p>										
				<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-166,911A; -2.00/-166,911A) ***** SENATE DOES NOT CONCUR. A POSITION IDENTIFIED AS PERMANENT IS TEMPORARY; REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS. BREAKOUT AS FOLLOWS: (1) SECRETARY III (#46125) (-18,069) (1) TEMP CULTURAL HISTORIAN (#103083) (-42,132) RE-INTERMENT (-35,000) OTHER EXPENDITURES (-17,710) TRAVEL (-10,000) CURRENT LEASE PAYMENTS KAUAI OFFICE (-24,000) CURRENT LEASE PAYMENTS KONA OFFICE (-20,000)</p>	(1.00)	(166,911)	A	(1.00)	(166,911)	A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001					(38,644) A		1100-001
				SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: (1) COMPLIANCE SPECIALIST (#99083) (-38,644)			

	62,959	A		62,959	A	TOTAL CHANGES BY MOF	(1.00)	(142,596)	A	(1.00)	(103,952)	A
	8,366	B		8,366	B			8,366	B		8,366	B
	10,247	N		10,247	N			10,247	N		10,247	N
0.00	81,572		0.00	81,572		TOTAL CHANGES	(1.00)	(123,983)		(1.00)	(85,339)	
13.00	1,186,698	A	13.00	1,186,698	A	BUDGET TOTALS BY MOF	12.00	981,143	A	12.00	1,019,787	A
0.00	150,661	B	0.00	150,661	B		0.00	150,661	B	0.00	150,661	B
0.00	506,876	N	0.00	506,876	N		0.00	506,876	N	0.00	506,876	N
13.00	1,844,235		13.00	1,844,235		TOTAL BUDGET	12.00	1,638,680		12.00	1,677,324	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	36.00	1,542,810	A	36.00	1,542,810	A	36.00	1,542,810	A	36.00	1,542,810	A
	6.50	577,335	B	6.50	577,335	B	6.50	577,335	B	6.50	577,335	B
	3.50	841,066	N	3.50	841,066	N	3.50	841,066	N	3.50	841,066	N
	0.00	605,639	W	0.00	605,639	W	0.00	605,639	W	0.00	605,639	W
	46.00	3,566,850		46.00	3,566,850		46.00	3,566,850		46.00	3,566,850	

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AGREE

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

2-001		103,048	A	103,048	A
		26,162	B	26,162	B
		10,242	N	10,242	N
		81,087	W	81,087	W

	103,048	A	103,048	A	2-001
	26,162	B	26,162	B	
	10,242	N	10,242	N	
	81,087	W	81,087	W	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
40-001		(42,519) A		(42,519) A		(42,519) A		(42,519) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE PAYROLL IN ANTICIPATION OF VACANCY SAVINGS TO ALLOCATE THE 4% LEGISLATIVE REDUCTION. SEE LNR906 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.				
60-001		(1.50) (50,094) A	(1.50)	(50,094) A		(1.50) (50,094) A	(1.50)	(50,094) A	60-001
	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS FOR (1.5) POSITIONS FOR MANDATORY BUDGET REDUCTION. (-1.50/-50,094A; -1.50/-50,094A) (1.50/71,133N; 1.50/71,133N) ***** AGREE HOUSE CONCURS. REQUESTED ACTION REFLECTS 20% PROGRAM OPERATIONAL REDUCTION. THIS CONVERSION WILL REDUCE TOTAL GENERAL FUND PAYROLL OBLIGATION WITHIN LNR 804.	1.50	71,133 N	1.50	71,133 N	1.50	71,133 N	1.50	71,133 N
					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.50/-50,094A; -1.50/-50,094A) (1.50/71,133N; 1.50/71,133N) ***** SENATE CONCURS. BREAK OUT AS FOLLOWS: (1) FORESTRY & WILDLIFE WORKER (#45492) (-33,396A; 33,396N) (.5) FORESTRY & WILDLIFE TECH (#17394) (-16,698A; 16,698N) FRINGE BENEFITS (21,039N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(157,200) A	(157,200) A		(157,200) A	(157,200) A	61-001
	EXEC REQUEST: REDUCE EXPENSES FOR PROGRAM REDUCTION. (/-157,200A; /-157,200A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-157,200A; /-157,200A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: (-157,200A)			
62-001		1,000,000 N	1,000,000 N		1,000,000 N	1,000,000 N	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUND CEILING. (/1,000,000N; /1,000,000N) ***** AGREE HOUSE CONCURS. INCREASE FEDERAL FUNDS EXPENDITURE CEILING BY 1,000,000. TO ENABLE THE DEPARTMENT TO USE AN INCREASED ALLOTMENT OF FEDERAL FUNDS UNDER THE FEDERAL AID IN WILDLIFE RESTORATION PROGRAM TO ENHANCE HUNTING OPPORTUNITIES, FROM U.S.D.A. FOR MONITORING WILDLIFE DISEASES, FROM U.S. FEDERAL HIGHWAYS ADMINISTRATION FOR THE MANAGEMENT AND MAINTENANCE OF ROADS AND TRAILS.			EXEC REQUEST: ADD FUNDS FOR TRAILS AND ACCESS, AND HUNTING OPERATIONS. (/1,000,000N; /1,000,000N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: FEDERAL FUND EXPENDITURE INCREASE (1,000,000)			
1100-001		(1.5) (51,258) A	(1.5) (51,258) A		A		1100-001
	HOUSE ADJUSTMENT: REDUCE (1.5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) FOREST AND WILDLIFE WORKER II (#45492) (33,012) (0.5) FOREST AND WILDLIFE TECH IV (#17394) (18,246)			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(4,000) A	(4,000) A	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: M & E MOTOR VEHICLES (4,000)			

(3.00)	(198,023) A	(3.00)	(198,023) A	TOTAL CHANGES BY MOF	(1.50)	(150,765) A	(1.50)	(150,765) A
	26,162 B		26,162 B			26,162 B		26,162 B
1.50	1,081,375 N	1.50	1,081,375 N		1.50	1,081,375 N	1.50	1,081,375 N
	81,087 W		81,087 W			81,087 W		81,087 W
(1.50)	990,601	(1.50)	990,601	TOTAL CHANGES	0.00	1,037,859	0.00	1,037,859
33.00	1,344,787 A	33.00	1,344,787 A	BUDGET TOTALS BY MOF	34.50	1,392,045 A	34.50	1,392,045 A
6.50	603,497 B	6.50	603,497 B		6.50	603,497 B	6.50	603,497 B
5.00	1,922,441 N	5.00	1,922,441 N		5.00	1,922,441 N	5.00	1,922,441 N
0.00	686,726 W	0.00	686,726 W		0.00	686,726 W	0.00	686,726 W
44.50	4,557,451	44.50	4,557,451	TOTAL BUDGET	46.00	4,604,709	46.00	4,604,709

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	7.00	238,640	A	7.00	238,640	A	7.00	238,640	A	7.00	238,640	A
	0.00	75,575	B	0.00	75,575	B	0.00	75,575	B	0.00	75,575	B
	0.00	1,017,825	N	0.00	1,017,825	N	0.00	1,017,825	N	0.00	1,017,825	N
	7.00	1,332,040		7.00	1,332,040		7.00	1,332,040		7.00	1,332,040	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.						OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.						
2-001		18,911	A	18,911	A		18,911	A	18,911	A	2-001	
		518	B	518	B		518	B	518	B		
		6,489	N	6,489	N		6,489	N	6,489	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
1100-001							(60,024)	A			1100-001	
***** DISAGREE						*****						
						SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS.						

						REDUCE FUNDS ATTACHED TO POSITION IN FY10 ONLY TO REFLECT VACANCY SAVINGS. BREAKOUT AS FOLLOWS: (1) AQUATIC BIO IV (#10904) (60,024)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		18,911 A	18,911 A	TOTAL CHANGES BY MOF	(41,113) A	18,911 A	
		518 B	518 B		518 B	518 B	
		6,489 N	6,489 N		6,489 N	6,489 N	
	0.00	25,918	0.00 25,918	TOTAL CHANGES	0.00 (34,106)	0.00 25,918	
	7.00	257,551 A	7.00 257,551 A	BUDGET TOTALS BY MOF	7.00 197,527 A	7.00 257,551 A	
	0.00	76,093 B	0.00 76,093 B		0.00 76,093 B	0.00 76,093 B	
	0.00	1,024,314 N	0.00 1,024,314 N		0.00 1,024,314 N	0.00 1,024,314 N	
	7.00	1,357,958	7.00 1,357,958	TOTAL BUDGET	7.00 1,297,934	7.00 1,357,958	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	90.00	5,069,481	A	90.00	5,069,481	A	90.00	5,069,481	A	90.00	5,069,481	A
	41.00	6,469,084	B	41.00	6,469,084	B	41.00	6,469,084	B	41.00	6,469,084	B
	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N
	131.00	12,757,021		131.00	12,757,021		131.00	12,757,021		131.00	12,757,021	
- 1												- 1
***** AGREE OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						***** OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						
2-001		223,831	A	223,831	A		223,831	A	223,831	A	2-001	
		176,106	B	176,106	B		176,106	B	176,106	B		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.											
3-001		(185,000)	A	(185,000)	A		(185,000)	A	(185,000)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RIDING MOWER (50,000) TRACTOR (50,000) MOTOR VEHICLES (85,000)											
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: RIDING MOWER (-50,000) TRACTOR W/ FRONT LOADER (-50,000) MOTOR VEHICLES (-85,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS LNR PROGRAM ID'S TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. FUNDS TO BE USED TO FUND THE SALARIES AND OTHER OPERATING EXPENDITURES. SEE LNR401 SEQ. NO. 0040-001 LNR402 SEQ. NO. 0040-001 LNR407 SEQ. NO. 0040-001.	775,160 A	775,160 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR401 SEQ. NO. 0040-001, LNR402 SEQ. NO. 0040-001, LNR407 SEQ. NO. 0040-001.	775,160 A	775,160 A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,176,696A; /-1,176,696A) ***** AGREE HOUSE CONCURS. LAUNDRY SERVICES AT WAIANAPANAPA, KALOPA, AND MAUNA KEA WILL BE ELIMINATED AND REPAIRS AND MAINTENANCE COSTS AT VARIOUS PARKS STATEWIDE WILL BE REDUCED. LIFEGUARD SERVICES AT KEAWA'ULA BEACH, KA'ENA POINT STATE PARK, ON O'AHU WILL HAVE TO BE ELIMINATED. REPLACEMENT VEHICLES AND EQUIPMENT FOR VARIOUS STATE PARKS WILL ALSO HAVE TO BE ELIMINATED. ELECTRICITY, WATER, AND SEWER COSTS WILL BE REDUCED THROUGH VARIOUS PARK CLOSURES STATEWIDE.	(1,176,696) A	(1,176,696) A	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-1,176,696A; /-1,176,696A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: SVC LAUNDRY (-12,720) OTHER R&M (-125,000) OTHER RENTALS (-25,000) R&M GROUNDS-SPECIAL (-15,052) R&M BLDGS/STRUC-SPEC. (-10,824) MNTC MATLS SUPPL/PARTS (-27,404) R&M MOTOR VEHICLES (-25,000) MV SUPPLIES & PARTS (-15,000) VARIOUS UTILITIES (-248,607) LIFEGUARD SERVICES (-536,912) MACHINERY & EQUIPMENT (-66,000) MOTOR VEHICLES TRUCKS (-69,177)	(1,176,696) A	(1,176,696) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001					(3.00) (215,319) B	(3.00) (215,319) B	1100-001
				SEN ADJUSTMENT: REDUCE (3) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) CONST/MTNCE WKR I (#117796) (-32,271) (2) TEMP INTERP PGM SPCLT (#98077C; 98079C) (-42,144; -42,144) (1) ARCHAEOLOGIST III (#98088C) (-51,312) (1) ARCHAEOLOGIST II (#98089C) (-47,448)			
1800-001		(120,000) A	(120,000) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.						
	***** DISAGREE REDUCE FUNDS FOR VEHICLES.			*****			
1801-001					(35,411) A	(70,823) A	1801-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.			
	***** DISAGREE			***** REDUCE FUNDS FOR MOTOR VEHICLES BY HALF IN FY10 AND ENTIRELY IN FY11.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001					536,912 B	536,912 B	1802-001
				SEN ADJUSTMENT: ADD FUNDS FOR LIFEGUARD SERVICES.			
***** DISAGREE				*****			
				ADJUSTMENT WILL RESTORE LIFEGUARD SERVICES REDUCED IN EXEC BUDGET. FUND WITH SPECIAL LAND AND DEVELOPMENT SPECIAL FUND. SEE LNR806 SEQ. NO. 60-001.			

	(482,705) A		(482,705) A	TOTAL CHANGES BY MOF	(398,116) A		(433,528) A
	176,106 B		176,106 B		(3.00) 497,699 B	(3.00)	497,699 B
0.00	(306,599)	0.00	(306,599)	TOTAL CHANGES	(3.00) 99,583	(3.00)	64,171
90.00	4,586,776 A	90.00	4,586,776 A	BUDGET TOTALS BY MOF	90.00 4,671,365 A	90.00	4,635,953 A
41.00	6,645,190 B	41.00	6,645,190 B		38.00 6,966,783 B	38.00	6,966,783 B
0.00	1,218,456 N	0.00	1,218,456 N		0.00 1,218,456 N	0.00	1,218,456 N
131.00	12,450,422	131.00	12,450,422	TOTAL BUDGET	128.00 12,856,604	128.00	12,821,192

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	8.50	629,779	A	8.50	629,779	A	8.50	629,779	A	8.50	629,779	A
	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B
	0.50	269,745	N	0.50	269,745	N	0.50	269,745	N	0.50	269,745	N
	9.00	919,524		9.00	919,524		9.00	919,524		9.00	919,524	
- 1												- 1
***** AGREE OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						***** OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						
2-001		38,656	A	38,656	A		38,656	A	38,656	A	2-001	
		1,325	N	1,325	N		1,325	N	1,325	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(21,000)	A	(21,000)	A		(21,000)	A	(21,000)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MACHINERY & EQUIPMENT (-21,000A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(9,000) A	(9,000) A		(9,000) A	(9,000) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM PREVENTION OF NATURAL DISASTERS (LNR810) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.			
60-001		(29,085) A	(29,085) A		(29,085) A	(29,085) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-29,085A; /-29,085A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OUT-OF-STATE TRAVEL (8,078) OFFICE SUPPLIES AND OTHER OPERATING EXPENSES (16,007) ARCVIEW SOFTWARE SUBSCRIPTIONS (5,000)			EXEC BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-29,085A; /-29,085A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OUT-OF-STATE TRAVEL (-8,078) OFFICE SUPPLIES AND OTHER OPERATING EXPENSES (-16,007) ARCVIEW SOFTWARE SUBSCRIPTIONS (-5,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		1,000,000 B	1,300,000 B		1,000,000 B	1,000,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR THE DAM AND SAFETY PROGRAM. (/1,000,000B; /1,000,000B) ***** AGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD FUNDS FOR DAM AND RESERVOIR SAFETY SPECIAL FUND. (/1,000,000B; /1,000,000B) ***** SENATE CONCURS. INCREASE DAM AND RESERVOIR SAFETY SPECIAL FUND CEILING FOR DAM SAFETY ACTIVITIES. BREAKOUT AS FOLLOWS: EXPENSES RELATED TO THE DAM SAFETY PROGRAM: (1,000,000)			
1500-001					(8.50) (609,350) A 8.50 797,009 B	(8.50) (609,350) A 8.50 797,009 B	1500-001
	***** DISAGREE			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (8.5) POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS. ***** CHANGE MOF FOR ALL POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUND TO SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (1)ENGINEER VI (#10162) (73,044) (1)ENGINEERING TECHNICIAN V (#11271) (37,968) (3.5) ENGINEER V (#52368; #52378; #118293; #118924) (55,500; 31,212; 67,488; 66,540) (1) INFORMATION TECHNOLOGY SPCLT III (#117655) (43,824) (1) ENGINEER III (#118292) (45,576) (1) CLERK TYPIST II (#119210) (25,656) FRINGE BENEFITS (187,659) PAYROLL ADJUSTMENT (71,070) LEG REDUCTION--DISCRETIONARY (-9,000) OTHER CURRENT EXPENSES (100,472)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001						300,000 B	1800-001
*****				*****			
AGREE				SEN ADJUSTMENT: ADD FUNDS FOR DAM AND RESERVOIR SAFETY SPECIAL FUND.			
				FOR EXPENSES RELATED TO DAM SAFETY PROGRAM.			

	(20,429) A		(20,429) A	TOTAL CHANGES BY MOF	(8.50)	(629,779) A	(8.50)	(629,779) A
	1,000,000 B		1,300,000 B		8.50	1,797,009 B	8.50	2,097,009 B
	1,325 N		1,325 N			1,325 N		1,325 N
	<hr/>		<hr/>	TOTAL CHANGES	<hr/>	<hr/>	<hr/>	<hr/>
	0.00 980,896		0.00 1,280,896		0.00	1,168,555	0.00	1,468,555
	<hr/>		<hr/>	BUDGET TOTALS BY MOF	<hr/>	<hr/>	<hr/>	<hr/>
	8.50 609,350 A		8.50 609,350 A		0.00	A	0.00	A
	0.00 1,020,000 B		0.00 1,320,000 B		8.50	1,817,009 B	8.50	2,117,009 B
	0.50 271,070 N		0.50 271,070 N		0.50	271,070 N	0.50	271,070 N
	<hr/>		<hr/>	TOTAL BUDGET	<hr/>	<hr/>	<hr/>	<hr/>
	9.00 1,900,420		9.00 2,200,420		9.00	2,088,079	9.00	2,388,079

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	33.00	1,524,201 A	33.00 1,524,201 A	33.00	1,524,201 A	33.00 1,524,201 A	
	6.00	654,008 B	6.00 654,008 B	6.00	654,008 B	6.00 654,008 B	
	39.00	2,178,209	39.00 2,178,209	39.00	2,178,209	39.00 2,178,209	
- 1					- 1		
***** 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.				***** OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.			
2-001		110,400 A	110,400 A		110,400 A	110,400 A	2-001
		27,722 B	27,722 B		27,722 B	27,722 B	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		327,327 A	327,327 A		327,327 A	327,327 A	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS LNR PROGRAM ID'S TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. SEE LNR172 SEQ. NO. 0040-001 LNR404 SEQ. NO. 0040-001 LNR405 SEQ. NO. 0040-001 LNR407 SEQ. NO. 0040-001 LNR802 SEQ. NO. 0040-001 LNR804 SEQ. NO. 0040-001 LNR810 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR172 SEQ. NO. 0040-001, LNR404 SEQ. NO. 0040-001, LNR405 SEQ. NO. 0040-001, LNR407 SEQ. NO. 0041-001, LNR802 SEQ. NO. 0040- 001, LNR804 SEQ. NO. 0040-001, LNR810 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
60-001	(2.00) (127,380) A	(2.00)		(127,380) A	(2.00) (127,380) A	(2.00)		(127,380) A	60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-127,380A; -2.00/-127,380A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (#11225) (45,576) (1) PERSONNEL MGMT SPECIALIST IV (#38840) (45,576) OVERTIME (30,000) OFFICE SUPPLIES AND OTHER OPERATING EXPENDITURES (6,228)				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-127,380A; -2.00/-127,380A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (-45,576) (1) PERSONNEL MGMT SPECIALIST IV (-45,576) OVERTIME (-30,000) OFFICE SUPPLIES AND OTHER OPERATING EXPENDITURES (-6,228)				
61-001	2.00 97,969 B	2.00		97,969 B				B	61-001
	EXEC REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. (2.00/97,969B; 2.00/97,969B) ***** DISAGREE HOUSE CONCURS. SEE LNR405 SEQ. NO. 0040-001.				EXEC REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (2.00/97,969B; 2.00/97,969B) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) OFFICE ASST. III (#99079C) (25,668) (1) RE-DESCRIBE CREO III (#99077C) TO EM POSITION (61,520) FRINGE BENEFITS (10,781) SEE LNR405 SEQ. NO. 0061-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1300-001				(3.00) (125,016) A	(3.00) (125,016) A		1300-001
***** DISAGREE				***** SEN ADJUSTMENT: REDUCE (3) EXEMPT POSITIONS AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION SPECIALIST (#117432) (59,496) (1) POLICY ADVISOR FOR GOV AFFAIRS (#103092) (0) (1) DLNR PROJECT COORDINATOR (#102231) (65,520)			
1301-001			(45,466) A				1301-001
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. *****			
	(2.00) 310,347 A	(2.00) 264,881 A		TOTAL CHANGES BY MOF	(5.00) 185,331 A	(5.00) 185,331 A	
	2.00 125,691 B	2.00 125,691 B			27,722 B	27,722 B	
	0.00 436,038	0.00 390,572		TOTAL CHANGES	(5.00) 213,053	(5.00) 213,053	
	31.00 1,834,548 A	31.00 1,789,082 A		BUDGET TOTALS BY MOF	28.00 1,709,532 A	28.00 1,709,532 A	
	8.00 779,699 B	8.00 779,699 B			6.00 681,730 B	6.00 681,730 B	
	39.00 2,614,247	39.00 2,568,781		TOTAL BUDGET	34.00 2,391,262	34.00 2,391,262	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	3.00	828,507 A	3.00 828,507 A	3.00	828,507 A	3.00 828,507 A	
	3.00	828,507	3.00 828,507	3.00	828,507	3.00 828,507	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.				***** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.			
2-001		58,841 A	58,841 A		58,841 A	58,841 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		(62,351) A	(62,351) A		(62,351) A	(62,351) A	60-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF THE LIEUTENANT GOVERNOR. (/-62,351A; /-62,351A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY EXEC ASST TO SENIOR ADVISOR (-51,749) OTHER CURRENT EXPENSES (-10,602)			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-62,351A; /-62,351A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) EXECUTIVE ASSISTANT TO SENIOR ADVISOR (#100348) (-51,749) OTHER CURRENT EXPENSES (-10,602)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(103,350) A	(103,350) A		(103,350) A	(103,350) A	1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100). ***** AGREE RESTORING REDUCTION THAT WAS TAKEN OUT BY THE DEPARTMENT OF BUDGET AND FINANCE, WHICH BRINGS THE REDUCTION FOR OFFICE OF THE LIEUTENANT GOVERNOR TO 13%.			SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTIONS. ***** ADJUSTMENT BRINGS LTG100 TO TARGET REDUCTION OF 20% OF DISCRETIONARY GENERAL FUND APPROPRIATIONS.			
1801-001					(75,729) A	(75,729) A	1801-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTIONS. ***** ADJUSTMENT BRINGS DEPARTMENT TO TARGET REDUCTION OF 20% OF DISCRETIONARY GENERAL FUND APPROPRIATIONS.			
		(106,860) A	(106,860) A	TOTAL CHANGES BY MOF	(182,589) A	(182,589) A	
0.00	(106,860)	0.00	(106,860)	TOTAL CHANGES	0.00	(182,589)	0.00 (182,589)
3.00	721,647 A	3.00	721,647 A	BUDGET TOTALS BY MOF	3.00	645,918 A	3.00 645,918 A
3.00	721,647	3.00	721,647	TOTAL BUDGET	3.00	645,918	3.00 645,918

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	5.00	401,103 A	5.00	401,103 A	5.00	401,103 A	5.00	401,103 A	
	5.00	401,103	5.00	401,103	5.00	401,103	5.00	401,103	
- 1									- 1
***** AGREE OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.					***** OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.				
2-001		30,366 A	30,366 A			30,366 A	30,366 A		2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
60-001		(4,492) A	(4,492) A			(4,492) A	(4,492) A		60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-4,492A; /-4,492A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-4,492A; /-4,492A) ***** SENATE CONCURS.				
		25,874 A	25,874 A	TOTAL CHANGES BY MOF		25,874 A	25,874 A		
	0.00	25,874	0.00	25,874	TOTAL CHANGES	0.00	25,874	0.00	25,874
	5.00	426,977 A	5.00	426,977 A	BUDGET TOTALS BY MOF	5.00	426,977 A	5.00	426,977 A
	5.00	426,977	5.00	426,977	TOTAL BUDGET	5.00	426,977	5.00	426,977

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	401.00	21,937,316 A	401.00 21,937,316 A	401.00	21,937,316 A	401.00 21,937,316 A	
	0.00	28,719 W	0.00 28,719 W	0.00	28,719 W	0.00 28,719 W	
	401.00	21,966,035	401.00 21,966,035	401.00	21,966,035	401.00 21,966,035	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.				OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.			
2-001		1,699,985 A	1,699,985 A		1,699,985 A	1,699,985 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							
60-001	(2.00)	(76,689) A	(2.00) (76,689) A	(2.00)	(76,689) A	(2.00) (76,689) A	60-001
EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FROM HALAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-2.00/-76,689A; -2.00/-76,689A)				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-76,689A; -2.00/-76,689A)			
***** AGREE				*****			
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#38370) (-32,859) (1) MANAGING ADULT CORRECTIONS OFFICER II (#32729) (-43,830)				SENATE CONCURS. TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#38370) (-32,859) (1) MANAGING ACO II (#32729) (-43,830)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(1.00) A	(1.00)	A	1100-001
				SEN ADJUSTMENT: REDUCE (1) POSITION.			
***** DISAGREE				*****			
				TO ELIMINATE VACANT OFFICE ASSISTANT III POSITION (#38956). FUNDING FOR POSITION WAS TAKEN BY ACT 158/08.			

(2.00)	1,623,296	A	(2.00)	1,623,296	A	TOTAL CHANGES BY MOF	(3.00)	1,623,296	A	(3.00)	1,623,296	A
(2.00)	1,623,296		(2.00)	1,623,296		TOTAL CHANGES	(3.00)	1,623,296		(3.00)	1,623,296	
399.00	23,560,612	A	399.00	23,560,612	A	BUDGET TOTALS BY MOF	398.00	23,560,612	A	398.00	23,560,612	A
	28,719	W		28,719	W			28,719	W		28,719	W
399.00	23,589,331		399.00	23,589,331		TOTAL BUDGET	398.00	23,589,331		398.00	23,589,331	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	77.00	4,897,756 A	77.00 4,897,756 A	77.00	4,897,756 A	77.00 4,897,756 A	
	77.00	4,897,756	77.00 4,897,756	77.00	4,897,756	77.00 4,897,756	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	331,703 A	331,703 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	331,703 A	331,703 A	2-001
***** AGREE HOUSE CONCURS.				*****			
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (/-16,425A; /-16,425A)	(16,425) A	(16,425) A	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-16,425A; /-16,425A)	(16,425) A	(16,425) A	60-001
***** AGREE HOUSE CONCURS. TO ELIMINATE VACANT TEMPORARY POSITION STORES CLERK (#39716) (-16,425)				***** SENATE CONCURS. TO ELIMINATE VACANT TEMPORARY STORES CLERK POSITION (#39716).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
61-001	(1.00) (31,707) A	(1.00) (31,707) A			(1.00) (31,707) A	(1.00) (31,707) A			61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-1.00/-31,707A; -1.00/-31,707A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER II (#28905) (-31,707)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-31,707A; -1.00/-31,707A) ***** SENATE CONCURS. TO ELIMINATE VACANT BLDG MAINT WKR II POSITION (#28905).				

(1.00)	283,571	A	(1.00)	283,571	A	TOTAL CHANGES BY MOF	(1.00)	283,571	A	(1.00)	283,571	A
(1.00)	283,571		(1.00)	283,571		TOTAL CHANGES	(1.00)	283,571		(1.00)	283,571	
76.00	5,181,327	A	76.00	5,181,327	A	BUDGET TOTALS BY MOF	76.00	5,181,327	A	76.00	5,181,327	A
76.00	5,181,327		76.00	5,181,327		TOTAL BUDGET	76.00	5,181,327		76.00	5,181,327	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	113.00	5,631,099	A	113.00	5,631,099	A	113.00	5,631,099	A	113.00	5,631,099	A
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W
	113.00	5,646,099		113.00	5,646,099		113.00	5,646,099		113.00	5,646,099	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.						***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.						
2-001		431,735	A	431,735	A		431,735	A	431,735	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.											
60-001		(26,000)	A	(26,000)	A		(26,000)	A	(26,000)	A	60-001	
	EXEC REQUEST: REDUCE FUNDS FOR MASON APPRENTICE PROGRAM AT WAIAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (/-26,000A; /-26,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-26,000)											
	EXEC REQUEST: REDUCE FUNDS FOR MASON APPRENTICE PROGRAM TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A) ***** SENATE CONCURS.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #		
61-001	(1.00)	(19,251)	A	(1.00)	(19,251)	A		(1.00)	(19,251)	A	61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM WAIAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-1.00/-19,251A; -1.00/-19,251A) ***** AGREE					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-19,251A; -1.00/-19,251A) *****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE ASSISTANT III (#119181) (-19,251)					SENATE CONCURS. TO ELIMINATE VACANT OFFICE ASSISTANT III POSITION (#119181).					

(1.00)	386,484	A	(1.00)	386,484	A	TOTAL CHANGES BY MOF	(1.00)	386,484	A	(1.00)	386,484	A
(1.00)	386,484		(1.00)	386,484		TOTAL CHANGES	(1.00)	386,484		(1.00)	386,484	
112.00	6,017,583	A	112.00	6,017,583	A	BUDGET TOTALS BY MOF	112.00	6,017,583	A	112.00	6,017,583	A
	15,000	W		15,000	W			15,000	W		15,000	W
112.00	6,032,583		112.00	6,032,583		TOTAL BUDGET	112.00	6,032,583		112.00	6,032,583	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	173.00	7,577,485 A	173.00 7,577,485 A	173.00	7,577,485 A	173.00 7,577,485 A		
	173.00	7,577,485	173.00 7,577,485	173.00	7,577,485	173.00 7,577,485		
- 1							- 1	
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.				
2-001		726,017 A	726,017 A		726,017 A	726,017 A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** AGREE HOUSE CONCURS.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD 405) FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD 407). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (400,000) OTHER CURRENT EXPENSES (100,000) SEE PSD 407 SEQ. NO. 0040-001.	500,000	A 500,000	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). ***** TO HELP PROGRAM MEET OPERATIONAL DEMANDS OF BOTH THE MAIN HCCC COMPOUND AND THE HALE NANI MAKAI AND MAUKA AS WELL AS FUND THE 6 MONTH SALARY OF THE 12 NEW ADULT CORRECTIONS OFFICERS AUTHORIZED BY ACT 158, SLH 2008. SEE PSD407 SEQ. NO. 0040-001.	500,000	A 500,000	A 40-001
1100-001	***** DISAGREE			(2.00)	A (2.00)	A	1100-001	
				SEN ADJUSTMENT: REDUCE (2) POSITIONS. ***** TO ELIMINATE (2) VACANT POSITIONS. FUNDING FOR POSITIONS WAS TAKEN BY ACT 158/08. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE SUPERVISOR I (#48587) (1) OFFICE ASSISTANT III (#117945)				
		1,226,017	A 1,226,017	TOTAL CHANGES BY MOF	(2.00)	1,226,017	A (2.00)	1,226,017
	0.00	1,226,017	0.00	1,226,017	TOTAL CHANGES	(2.00)	1,226,017	(2.00)
	173.00	8,803,502	A 173.00	8,803,502	BUDGET TOTALS BY MOF	171.00	8,803,502	A 171.00
	173.00	8,803,502	173.00	8,803,502	TOTAL BUDGET	171.00	8,803,502	171.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #		
	187.00	8,990,272	A	187.00	8,990,272	A	187.00	8,990,272	A		
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S		
	187.00	9,199,993		187.00	9,199,993		187.00	9,199,993			
- 1									- 1		
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.					***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
2-001		793,248	A	793,248	A		793,248	A	2-001		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
		793,248	A	793,248	A	TOTAL CHANGES BY MOF	793,248	A	793,248	A	
	0.00	793,248		0.00	793,248	TOTAL CHANGES	0.00	793,248	0.00	793,248	
	187.00	9,783,520	A	187.00	9,783,520	BUDGET TOTALS BY MOF	187.00	9,783,520	A	9,783,520	A
	0.00	209,721	S	0.00	209,721		0.00	209,721	S	209,721	S
	187.00	9,993,241		187.00	9,993,241	TOTAL BUDGET	187.00	9,993,241	187.00	9,993,241	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	494.00	26,736,399	A	494.00	26,736,399	A	494.00	26,736,399	A	494.00	26,736,399	A	
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	
	494.00	26,766,399		494.00	26,766,399		494.00	26,766,399		494.00	26,766,399		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.							
2-001	2,019,839		A	2,019,839		A	2,019,839		A	2,019,839		A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							
***** AGREE						*****							
HOUSE CONCURS.													
3-001	(35,015)		A	(35,015)		A	(35,015)		A	(35,015)		A	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.							
***** AGREE						*****							
HOUSE CONCURS. BREAKOUT AS FOLLOWS: MH AUDIT COMPLIANCE - CCTV (-25,379) MH AUDIT COMPLIANCE - ACO'S (-9,636)						BREAKOUT AS FOLLOWS: MENTAL HEALTH AUDIT COMPLIANCE - CCTV (-25,379) MENTAL HEALTH AUDIT COMPLIANCE - EQUIPMENT FOR ACO (-9,636)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD 407) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD 405). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-500,000) SEE PSD 405 SEQ. NO. 0040-001.	(500,000) A	(500,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). ***** TO ALLOCATE RESOURCES TO HCCC. SEE PSD405 SEQ. NO 0040-001.	(500,000) A	(500,000) A	40-001
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER FOR MANDATORY REDUCTION. (-3.00/-109,548A; -3.00/-109,548A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#6915) (-32,859) (1) ELECTRICIAN II (#6837) (-32,859) (1) MANAGING ADULT CORRECTIONS OFFICER II (#7164) (-43,830)	(3.00) (109,548) A	(3.00) (109,548) A	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-109,548A; -3.00/-109,548A) ***** SENATE CONCURS. TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#6915) (-32,859) (1) ELECTRICIAN II (#6837) (-32,859) (1) MANAGING ACO II (#7164) (-43,830)	(3.00) (109,548) A	(3.00) (109,548) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001				8.00	565,677	A 8.00	540,733 A 1800-001
				SEN ADJUSTMENT: ADD (8) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING PILOT PROGRAM. *****			
DISAGREE				ADDS FUNDS TO ESTABLISH A PILOT PROGRAM ON OAHU THAT ELECTRONICALLY MONITORS COMMITTED PERSONS WHO ARE PERMITTED TO LIVE AND WORK IN THE COMMUNITY IN LIEU OF CONTINUED INCARCERATION. SEE SB546. BREAKOUT AS FOLLOWS: (6) ADULT CORRECTIONS OFFICER III (260,424) (2) SOCIAL WORKER IV (87,648) OTHER PERSONAL SERVICES (13,021) GPS CONTRACT (164,250) URINALYSIS TESTING (12,480) UNIFORM ALLOWANCE (1,584) ACO UNIFORM (6,750; 1,326) PDA FOR ACO (1,000; 0) PROFESSIONAL EQUIPMENT (8,520; 0) MONITORING EQUIPMENT (10,000; 0)			
	(3.00)	1,375,276	A	(3.00)	1,375,276	A	TOTAL CHANGES BY MOF
	(3.00)	1,375,276		(3.00)	1,375,276		TOTAL CHANGES
	491.00	28,111,675	A	491.00	28,111,675	A	BUDGET TOTALS BY MOF
		30,000	W		30,000	W	
	491.00	28,141,675		491.00	28,141,675		TOTAL BUDGET
				5.00	1,940,953	A	5.00 1,916,009 A
				5.00	1,940,953		5.00 1,916,009
	499.00	28,677,352	A	499.00	28,677,352	A	499.00 28,652,408 A
		30,000	W		30,000	W	30,000 W
	499.00	28,707,352		499.00	28,707,352		499.00 28,682,408

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	68.00	3,438,886 A	68.00 3,438,886 A	68.00	3,438,886 A	68.00 3,438,886 A	
	68.00	3,438,886	68.00 3,438,886	68.00	3,438,886	68.00 3,438,886	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.			
2-001		268,402 A	268,402 A		268,402 A	268,402 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			
	268,402 A		268,402 A	TOTAL CHANGES BY MOF	268,402 A	268,402 A	
	0.00	268,402	0.00 268,402	TOTAL CHANGES	0.00 268,402	0.00 268,402	
	68.00	3,707,288 A	68.00 3,707,288 A	BUDGET TOTALS BY MOF	68.00 3,707,288 A	68.00 3,707,288 A	
	68.00	3,707,288	68.00 3,707,288	TOTAL BUDGET	68.00 3,707,288	68.00 3,707,288	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	132.00	6,388,504 A	132.00 6,388,504 A	132.00	6,388,504 A	132.00 6,388,504 A	
	132.00	6,388,504	132.00 6,388,504	132.00	6,388,504	132.00 6,388,504	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.			
2-001		541,212 A	541,212 A		541,212 A	541,212 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			
	541,212 A		541,212 A	TOTAL CHANGES BY MOF	541,212 A	541,212 A	
	0.00	541,212	0.00 541,212	TOTAL CHANGES	0.00 541,212	0.00 541,212	
	132.00	6,929,716 A	132.00 6,929,716 A	BUDGET TOTALS BY MOF	132.00 6,929,716 A	132.00 6,929,716 A	
	132.00	6,929,716	132.00 6,929,716	TOTAL BUDGET	132.00 6,929,716	132.00 6,929,716	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	61.00	3,577,794 A	61.00 3,577,794 A	61.00	3,577,794 A	61.00 3,577,794 A	
	61.00	3,577,794	61.00 3,577,794	61.00	3,577,794	61.00 3,577,794	
- 1							- 1
***** 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.				***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.			
2-001		248,801 A	248,801 A		248,801 A	248,801 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(8,520) A	(8,520) A		(8,520) A	(8,520) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. EQUIPMENT FOR OFFICE OF INTAKE SERVICE CENTERS (-8,520)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** EQUIPMENT FOR RE-ENTRY SOCIAL WORKER			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(378,000) A	(378,000) A		(378,000) A	(378,000) A	60-001
	EXEC REQUEST: REDUCE FUNDS FROM INTAKE SERVICE CENTERS FOR MANDATORY REDUCTION. (/-378,000A; /-378,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR PRE-TRIAL HOMELESS DEFENDANTS			EXEC REQUEST: REDUCE FUNDS FOR HOMELESS PRETRIAL DEFENDANTS PROGRAM TO MEET MANDATORY REDUCTIONS. (/-378,000A; /-378,000A) ***** SENATE CONCURS.			
61-001		(140,000) A	(140,000) A		(140,000) A	(140,000) A	61-001
	EXEC REQUEST: REDUCE FUNDS FROM INTAKE SERVICE CENTERS FOR MANDATORY REDUCTION. (/-140,000A; /-140,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR PROJECT PROTECT.			EXEC REQUEST: REDUCE FUNDS FOR PROJECT PROTECT FOR PRETRIAL WOMEN TO MEET MANDATORY REDUCTIONS. (/-140,000A; /-140,000A) ***** SENATE CONCURS.			
		(277,719) A	(277,719) A	TOTAL CHANGES BY MOF	(277,719) A	(277,719) A	
0.00	(277,719)	0.00	(277,719)	TOTAL CHANGES	0.00	(277,719)	0.00 (277,719)
61.00	3,300,075 A	61.00	3,300,075 A	BUDGET TOTALS BY MOF	61.00	3,300,075 A	61.00 3,300,075 A
61.00	3,300,075	61.00	3,300,075	TOTAL BUDGET	61.00	3,300,075	61.00 3,300,075

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	184.00	19,495,405	A	184.00	19,495,405	A	184.00	19,495,405	A	184.00	19,495,405	A
	0.00	13,418	N	0.00	13,418	N	0.00	13,418	N	0.00	13,418	N
	184.00	19,508,823		184.00	19,508,823		184.00	19,508,823		184.00	19,508,823	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; 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.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	639,091	A	639,091	A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	639,091	A	639,091	A	2-001	
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.						HOUSE CONCURS.						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(13,760)	A	(13,760)	A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(13,760)	A	(13,760)	A	3-001	
*****						*****						
AGREE						AGREE						
HOUSE CONCURS. THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY (- 13,760)						EQUIPMENT FOR THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
60-001	(1.00)	(18,513) A	(1.00)	(18,513) A	(1.00)	(18,513) A	(1.00)	(18,513) A	60-001	
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (-1.00/-18,513A; -1.00/-18,513A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT IV (#49869) (-18,513)					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-18,513A; -1.00/-18,513A) ***** SENATE CONCURS. TO ELIMINATE VACANT LIBRARY ASSISTANT IV POSITION (#49869).				
61-001		(247,650) A		(247,650) A		(247,650) A		(247,650) A	61-001	
	EXEC REQUEST: REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/ -247,650A; / -247,650A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR INTENSIVE OUTPATIENT SERVICES FOR THE SUBSTANCE ABUSE PROGRAM.					EXEC REQUEST: REDUCE FUNDS FOR INTENSIVE OUTPATIENT SERVICES TO MEET MANDATORY REDUCTIONS. (/ -247,650A; / -247,650A) ***** SENATE CONCURS.				
62-001		(121,662) A		(121,662) A		(121,662) A		(121,662) A	62-001	
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/ -121,662A; / -121,662A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR URINALYSIS TESTING FOR THE SUBSTANCE ABUSE PROGRAM.					EXEC REQUEST: REDUCE FUNDS FOR URINALYSIS TESTING TO MEET MANDATORY REDUCTIONS. (/ -121,662A; / -121,662A) ***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(80,600) A	(80,600) A		(80,600) A	(80,600) A	63-001
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-80,600A; /-80,600A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS CPS-EDUCATION SERVICES FOR PARENTING PROGRAM FOR WOMEN.			EXEC REQUEST: REDUCE FUNDS FOR PARENTING PROGRAM FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-80,600A; /-80,600A) ***** SENATE CONCURS.			
64-001		(50,000) A	(50,000) A		(50,000) A	(50,000) A	64-001
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-50,000A; /-50,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS UNDER CPS-EDUCATIONAL SERVICES FOR INTENSIVE RE-ENTRY PROGRAM FOR WOMEN INMATES.			EXEC REQUEST: REDUCE FUNDS FOR INTENSIVE RE-ENTRY PROGRAM FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-50,000A; /-50,000A) ***** SENATE CONCURS.			
65-001		(75,000) A	(75,000) A		(75,000) A	(75,000) A	65-001
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-75,000A; /-75,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS CPS-EDUCATION SERVICES FOR CULINARY ARTS AND LANDSCAPE PROGRAM AT WOMEN'S COMMUNITY CORRECTIONAL FACILITY.			EXEC REQUEST: REDUCE FUNDS FOR CULINARY ARTS AND LANDSCAPE PROGRAM FOR WOMEN AT WCCC TO MEET MANDATORY REDUCTIONS. (/-75,000A; /-75,000A) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
66-001		(150,000) A	(150,000) A		(150,000) A	(150,000) A	66-001		
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-150,000A; /-150,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS UNDER CPS-EDUCATIONAL SERVICES FOR INMATE TRANSITION AND JOB DEVELOPMENT SERVICES FOR WOMEN.			EXEC REQUEST: REDUCE FUNDS FOR INMATE TRANSITION AND JOB DEVELOPMENT SERVICES FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-150,000A; /-150,000A) ***** SENATE CONCURS.					
67-001		(13,418) N	(13,418) N		(13,418) N	(13,418) N	67-001		
	EXEC REQUEST: REDUCE FEDERAL FUNDS ASSOCIATED WITH PROJECT BRIDGE. (/-13,418N; /-13,418N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR PROJECT BRIDGE. (/-13,418N; /-13,418N) ***** SENATE CONCURS. PROJECT BRIDGE GRANT ENDED. FEDERAL FUND CEILING NO LONGER NEEDED.					
	(1.00)	(118,094) A	(1.00)	(118,094) A	TOTAL CHANGES BY MOF	(1.00)	(118,094) A	(1.00)	(118,094) A
		(13,418) N		(13,418) N			(13,418) N		(13,418) N
	(1.00)	(131,512)	(1.00)	(131,512)	TOTAL CHANGES	(1.00)	(131,512)	(1.00)	(131,512)
	183.00	19,377,311 A	183.00	19,377,311 A	BUDGET TOTALS BY MOF	183.00	19,377,311 A	183.00	19,377,311 A
	0.00	N	0.00	N		0.00	N	0.00	N
	183.00	19,377,311	183.00	19,377,311	TOTAL BUDGET	183.00	19,377,311	183.00	19,377,311

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	201.10	20,013,355	A	201.10	20,013,355	A	201.10	20,013,355	A	201.10	20,013,355	A
	0.00	52,853	N	0.00	52,853	N	0.00	52,853	N	0.00	52,853	N
	201.10	20,066,208		201.10	20,066,208		201.10	20,066,208		201.10	20,066,208	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.						OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.						
2-001		961,165	A	961,165	A		961,165	A	961,165	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(353,520)	A	(353,520)	A		(353,520)	A	(353,520)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
***** AGREE						*****						
HOUSE CONCURS.						BREAKOUT AS FOLLOWS:						
BREAKOUT AS FOLLOWS:						OCCC CLINICAL SERVICES EQUIPMENT (-251,580)						
OCCC CLINICAL EQUIPMENT (-251,580)						PHYSICIAN EQUIPMENT (-4,260)						
PHYSICIAN POSITION HCF (-4,260)						DOJ AUDIT POSITION EQUIPMENT (-86,350)						
AUDIT COMPLIANCE STAFF (-86,350)						NURSING EQUIPMENT (-550)						
NURSING SERVICES STATEWIDE (-550)						DOJ COMPLIANCE EQUIPMENT (-10,780)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
60-001	(1.00)	(38,484) A	(1.00)	(38,484) A	(1.00)	(38,484) A	(1.00)	(38,484) A	60-001	
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM HEALTH CARE FOR MANDATORY REDUCTION. (-1.00/-38,484A; -1.00/-38,484A) ***** AGREE					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-38,484A; -1.00/-38,484A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DIETITIAN V (#48786) (-38,484)					SENATE CONCURS. TO ELIMINATE VACANT DIETITIAN V POSITION (#48786).				
61-001		(52,853) N		(52,853) N		(52,853) N		(52,853) N	61-001	
	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR MENTAL HEALTH CO-OCCURRING DISORDER. (/-52,853N; /-52,853N) ***** AGREE					EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR CORRECTIONS MENTAL HEALTH CO-OCCURRING DISORDER PROGRAM. (/-52,853N; /-52,853N) *****				
	HOUSE CONCURS.					SENATE CONCURS. FEDERAL FUND CEILING NO LONGER NEEDED. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (-8,304) (2.25) TEMPORARY HUMAN SERVICES PROF III (#116367; #117694; #117695) (-20,454) OTHER PERSONAL SERVICES (-22,853) OTHER CURRENT EXPENSES (-1,242)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	(1.00)	569,161 A (52,853) N	(1.00) 569,161 A (52,853) N	TOTAL CHANGES BY MOF	(1.00)	569,161 A (52,853) N	(1.00) 569,161 A (52,853) N		
	(1.00)	516,308	(1.00) 516,308	TOTAL CHANGES	(1.00)	516,308	(1.00) 516,308		
	200.10	20,582,516 A	200.10 20,582,516 A	BUDGET TOTALS BY MOF	200.10	20,582,516 A	200.10 20,582,516 A		
	0.00	N	0.00 N		0.00	N	0.00 N		
	200.10	20,582,516	200.10 20,582,516	TOTAL BUDGET	200.10	20,582,516	200.10 20,582,516		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	2.00	7,335,451 W	2.00 7,335,451 W	2.00	7,335,451 W	2.00 7,335,451 W	
	2.00	7,335,451	2.00 7,335,451	2.00	7,335,451	2.00 7,335,451	
- 1							- 1
***** AGREE THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.				***** THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.			
2-001		150,638 W	150,638 W		150,638 W	150,638 W	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
				TOTAL CHANGES BY MOF			
	0.00	150,638	0.00 150,638	TOTAL CHANGES	0.00 150,638	0.00 150,638	
				BUDGET TOTALS BY MOF			
	2.00	7,486,089 W	2.00 7,486,089 W	TOTAL BUDGET	2.00 7,486,089 W	2.00 7,486,089 W	
	2.00	7,486,089	2.00 7,486,089		2.00 7,486,089	2.00 7,486,089	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	13.00	898,116	A	13.00	898,116	A	13.00	898,116	A	13.00	898,116	A	
	0.00	198,536	N	0.00	198,536	N	0.00	198,536	N	0.00	198,536	N	
	6.00	565,549	W	6.00	565,549	W	6.00	565,549	W	6.00	565,549	W	
	19.00	1,662,201		19.00	1,662,201		19.00	1,662,201		19.00	1,662,201		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.							
2-001		75,362	A		75,362	A		75,362	A		75,362	A	2-001
		7,625	N		7,625	N		7,625	N		7,625	N	
		68,906	W		68,906	W		68,906	W		68,906	W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							
***** AGREE						*****							
HOUSE CONCURS.													
		75,362	A		75,362	A	TOTAL CHANGES BY MOF						
		7,625	N		7,625	N		75,362	A		75,362	A	
		68,906	W		68,906	W		7,625	N		7,625	N	
								68,906	W		68,906	W	
	0.00	151,893		0.00	151,893		TOTAL CHANGES				0.00	151,893	
	13.00	973,478	A	13.00	973,478	A	BUDGET TOTALS BY MOF				13.00	973,478	A
	0.00	206,161	N	0.00	206,161	N		973,478	A		973,478	A	
	6.00	634,455	W	6.00	634,455	W		206,161	N		206,161	N	
	19.00	1,814,094		19.00	1,814,094			634,455	W		634,455	W	
							TOTAL BUDGET				19.00	1,814,094	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	289.00	12,823,776	A	289.00	12,823,776	A	289.00	12,823,776	A	289.00	12,823,776	A
	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N
	64.00	5,277,821	U	64.00	5,277,821	U	64.00	5,277,821	U	64.00	5,277,821	U
	360.00	18,664,933		360.00	18,664,933		360.00	18,664,933		360.00	18,664,933	
- 1						- 1						
***** AGREE						*****						
OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.						OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.						
2-001		923,960	A	923,960	A		923,960	A	923,960	A	2-001	
		14,112	N	14,112	N		14,112	N	14,112	N		
		327,605	U	327,605	U		327,605	U	327,605	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(143,500)	A	(143,500)	A		(143,500)	A	(143,500)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: PURCHASE OF DOGS (-50,000) 25 POSITIONS FOR OAHU SECTION (-30,000) 10 POSITIONS FOR HILO SECTION (-12,500) MOTOR VEHICLE POLICE PACKAGE (-51,000)						BREAKOUT AS FOLLOWS: DOG REPLACEMENT (-50,000) 25 OAHU DEPUTY SHERIFF SUPPLIES (-30,000) 10 HILO DEPUTY SHERIFF SUPPLIES (-12,500) REPLACEMENT MOTOR VEHICLE (-51,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(5.00)	(249,210) U	(5.00)	(249,210) U
				SEN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: DEPUTY SHERIFF II (#111176; #111177; #111181; #112630; #112701) (-175,500) FRINGE BENEFITS (-73,710)			
1100-002				(10.00)	(410,400) A	(10.00)	(410,400) A 1100-002
				SEN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				VACANCY SAVINGS CALCULATED BASED ON 10 DEPUTY SHERIFF II POSITIONS WITH BASE SALARY OF 41,040.			
1800-001					(110,000) U	(110,000) U	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OVERTIME.			
	***** DISAGREE			*****			
				REDUCTION IN OVERTIME REPRESENTS 25% OF FY08 ACTUAL EXPENDITURES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1801-001				6.00	261,240 A	6.00	261,240 A 1801-001		
				SEN ADJUSTMENT: ADD FUNDS FOR RECURRING COSTS FOR (3) ADDITIONAL WARRANT TEAMS.					
	***** DISAGREE			*****					
				BREAKOUT AS FOLLOWS: (6) DEPUTY SHERIFF II, SR18C (246,240) (3) OTHER CURRENT EXP - VEHICLE GAS, OIL AND MAINT (15,000)					
1801-002					153,000 A		1801-002		
				SEN ADJUSTMENT: ADD FUNDS FOR NON-RECURRING COST FOR (3) ADDITIONAL WARRANT TEAMS.					
	***** DISAGREE			*****					
				BREAKOUT AS FOLLOWS: (3) VEHICLE (135,000) (3) TACTICAL EQUIPMENT (18,000)					
	780,460 A		780,460 A	TOTAL CHANGES BY MOF	(4.00)	784,300 A	(4.00)	631,300 A	
	14,112 N		14,112 N			14,112 N		14,112 N	
	327,605 U		327,605 U		(5.00)	(31,605) U	(5.00)	(31,605) U	
	0.00	1,122,177	0.00	1,122,177	TOTAL CHANGES	(9.00)	766,807	(9.00)	613,807
	289.00	13,604,236 A	289.00	13,604,236 A	BUDGET TOTALS BY MOF	285.00	13,608,076 A	285.00	13,455,076 A
	7.00	577,448 N	7.00	577,448 N		7.00	577,448 N	7.00	577,448 N
	64.00	5,605,426 U	64.00	5,605,426 U		59.00	5,246,216 U	59.00	5,246,216 U
	360.00	19,787,110	360.00	19,787,110	TOTAL BUDGET	351.00	19,431,740	351.00	19,278,740

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	3.00	238,109 A	3.00 238,109 A	3.00	238,109 A	3.00 238,109 A	
	3.00	238,109	3.00 238,109	3.00	238,109	3.00 238,109	

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- 1

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.

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL CHANGES BY MOF							
0.00			0.00	TOTAL CHANGES	0.00		0.00
3.00	238,109 A		3.00 238,109 A	BUDGET TOTALS BY MOF	3.00	238,109 A	3.00 238,109 A
3.00	238,109		3.00 238,109	TOTAL BUDGET	3.00	238,109	3.00 238,109

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	55.00	3,534,361 A	55.00 3,534,361 A	55.00	3,534,361 A	55.00 3,534,361 A	
	55.00	3,534,361	55.00 3,534,361	55.00	3,534,361	55.00 3,534,361	
- 1	***** AGREE OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.			***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.			- 1
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	219,573 A	219,573 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	219,573 A	219,573 A	2-001
	***** AGREE HOUSE CONCURS.			*****			
60-001	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY / SUPERVISION AND COUNSELING FOR MANDATORY REDUCTION. (-10,000A; -10,000A)	(10,000) A	(10,000) A	EXEC REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (-10,000A; -10,000A)	(10,000) A	(10,000) A	60-001
	***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDES RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR THE ISLAND OF HAWAII.			***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(30,000) A	(30,000) A		(30,000) A	(30,000) A	61-001
	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-30,000A; /-30,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDE THERAPY TO SEX OFFENDERS.			EXEC REQUEST: REDUCE FUNDS FOR THERAPY OF SEX OFFENDERS TO MEET MANDATORY REDUCTIONS. (/-30,000A; /-30,000A) ***** SENATE CONCURS.			
62-001		(60,000) A	(60,000) A		(60,000) A	(60,000) A	62-001
	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-60,000A; /-60,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDE JOB TRAINING FOR PAROLEES.			EXEC REQUEST: REDUCE FUNDS FOR JOB TRAINING FOR PAROLEES TO MEET MANDATORY REDUCTIONS. (/-60,000A; /-60,000A) ***** SENATE CONCURS.			
63-001		(100,000) A	(100,000) A		(100,000) A	(100,000) A	63-001
	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-100,000A; /-100,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS WITH THE UH-SCHOOL OF SOCIAL WORK FOR TRAINING OF PAROLE OFFICERS.			EXEC REQUEST: REDUCE FUNDS FOR TRAINING OF PAROLE OFFICERS AND CASE MANAGERS TO MEET MANDATORY REDUCTIONS. (/-100,000A; /-100,000A) ***** SENATE CONCURS. TO REDUCE CONTRACT FUNDS WITH THE UH-SCHOOL OF SOCIAL WORK FOR TRAINING OF PAROLE OFFICERS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		19,573 A	19,573 A	TOTAL CHANGES BY MOF	19,573 A	19,573 A	
	0.00	19,573	0.00 19,573	TOTAL CHANGES	0.00 19,573	0.00 19,573	
	55.00	3,553,934 A	55.00 3,553,934 A	BUDGET TOTALS BY MOF	55.00 3,553,934 A	55.00 3,553,934 A	
	55.00	3,553,934	55.00 3,553,934	TOTAL BUDGET	55.00 3,553,934	55.00 3,553,934	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	8.00	1,843,835 B	8.00 1,843,835 B	8.00	1,843,835 B	8.00 1,843,835 B	
	0.00	850,000 N	0.00 850,000 N	0.00	850,000 N	0.00 850,000 N	
	8.00	2,693,835	8.00 2,693,835	8.00	2,693,835	8.00 2,693,835	
- 1	***** AGREE			*****			- 1
	OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.			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.			
2-001		48,339 B	48,339 B		48,339 B	48,339 B	2-001
		9,315 N	9,315 N		9,315 N	9,315 N	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
	***** AGREE			*****			
	HOUSE CONCURS.						
1600-001					115,642 V		1600-001
	***** DISAGREE			*****			
				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR CRIME VICTIMS COMPENSATION FORMULA GRANT.			
				***** FUNDING IS FOR FORMULA GRANT RELATED TO FEDERAL STIMULUS LEGISLATION THROUGH THE OFFICE FOR VICTIMS OF CRIME.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
TOTAL CHANGES BY MOF								
		48,339 B	48,339 B		48,339 B	48,339 B		
		9,315 N	9,315 N		9,315 N	9,315 N		
					115,642 V			
0.00	57,654	0.00	57,654	TOTAL CHANGES	0.00	173,296	0.00	57,654
BUDGET TOTALS BY MOF								
8.00	1,892,174 B	8.00	1,892,174 B		8.00	1,892,174 B	8.00	1,892,174 B
0.00	859,315 N	0.00	859,315 N		0.00	859,315 N	0.00	859,315 N
					0.00	115,642 V		
8.00	2,751,489	8.00	2,751,489	TOTAL BUDGET	8.00	2,867,131	8.00	2,751,489

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	10.00	66,256,512	A	10.00	66,256,512	A	10.00	66,256,512	A
	10.00	66,256,512		10.00	66,256,512		10.00	66,256,512	
- 1									- 1
***** AGREE					*****				
2-001		41,883	A	41,883		41,883	A	41,883	A 2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
60-001	(1.00)	(38,484)	A	(1.00)	(38,484)	A	(1.00)	(38,484)	A 60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM NON-STATE FACILITIES FOR MANDATORY REDUCTION. (-1.00/-38,484A; -1.00/-38,484A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#118296) (-38,484)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-38,484A; -1.00/-38,484A) ***** SENATE CONCURS. TO ELIMINATE VACANT INVESTIGATOR V POSITION (#118296).				
1800-001		(7,655,524)	A			(7,650,000)	A		1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FROM NON-STATE FACILITIES. ***** DISAGREE ONE TIME REDUCTION REFLECTS ACCUMULATED SAVINGS IN NON- STATE FACILITIES.				SEN ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED SERVICES. ***** TO REDUCE FUNDS NEEDED FOR HOUSING OF INMATES OUT-OF- STATE FOR FY10.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001		(682,951) A	(1,373,532) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FROM NON-STATE FACILITIES. ***** DISAGREE REDUCTION REFLECTS A 1% INCREASE IN FUNDING FOR OUT-OF-STATE CONTRACTS INSTEAD OF THE PROPOSED 2.5%.						

(1.00)	(8,335,076) A	(1.00)	(1,370,133) A	TOTAL CHANGES BY MOF	(1.00)	(7,646,601) A	(1.00)	3,399 A
(1.00)	(8,335,076)	(1.00)	(1,370,133)	TOTAL CHANGES	(1.00)	(7,646,601)	(1.00)	3,399
9.00	57,921,436 A	9.00	64,886,379 A	BUDGET TOTALS BY MOF	9.00	58,609,911 A	9.00	66,259,911 A
9.00	57,921,436	9.00	64,886,379	TOTAL BUDGET	9.00	58,609,911	9.00	66,259,911

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1100-001	(3.00) (107,868) A	(3.00) (107,868) A						A (1.00) (55,500) A	1100-001
	HOUSE ADJUSTMENT: REDUCING (3) VACANT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#37510) (-25,668) (1) CLERK STENOGRAPHER II (#22409) (-26,700) (1) ADMINISTRATIVE ASSISTANT VI (#49132) (-55,500)				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** TO ELIMINATE VACANT ADMINISTRATIVE ASSISTANT VI POSITION (#49132).				
1200-001	(5.00) (370,884) A	(5.00) (370,884) A						A	1200-001
	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM GENERAL ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL PERSONNEL OFFICER III (#21817) (-94,836) (1) BUSINESS SERVICES SUPERVISOR II (#27040) (-56,172) (1) OFFICE ASSISTANT III (#39018) (-35,064) (1) ADMINISTRATIVE ASSISTANT VI (#112423) (-51,312) DEPARTMENT COMMUNICATIONS NEWS DIRECTOR (#116818) (-79,488)				*****				
1300-001			(118,692) A						1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (2) DEPUTY DIRECTORS. ***** DISAGREE				*****				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1301-001	(3.00) (246,696) A	(3.00) (250,674) A			(79,488) A	(79,488) A	1301-001
	HOUSE ADJUSTMENT: REDUCE (3) EXEMPT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (-114,684; -118,692) (1) PRIVATE SECRETARY (-54,012) (1) SPECIAL ASSISTANT TO THE DIRECTOR (#116699) (-78,000)				SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS. ***** TO ELIMINATE TEMPORARY DEPARTMENT COMMUNICATIONS NEWS DIRECTOR POSITION (#116818).		
1301-002					(1.00) (114,684) A		1301-002
	***** DISAGREE				SEN ADJUSTMENT: REDUCE (1) EXEMPT POSITION, (1) TEMPORARY EXEMPT POSITION AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (-114,684) (1) TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR (#116699) (0)		
1800-001					(2,459,000) A	(2,459,000) A	1800-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OVERTIME. ***** REDUCTION IN OVERTIME REPRESENTS 25% OF FY08 ACTUAL EXPENDITURES.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1801-001					10,000 A	10,000 A	1801-001		
***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS TO ESTABLISH A PROTOCOL FUND. ***** REQUEST ESTABLISHES A PROTOCOL FUND TO COVER EXPENDITURES INCURRED RELATED TO INCENTIVIZING EMPLOYEES IN EFFORTS TO REDUCE SICK LEAVE ABUSE AND HIGH OVERTIME EXPENDITURES.					
1802-001					(120,000) A	(240,000) A	1802-001		
***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR VEHICLES. ***** REDUCTION REPRESENTS 50% AND 100% OF GOVERNOR'S PROPOSED BUDGET FOR FY10 AND FY11, RESPECTIVELY.					
	(11.00)	6,314 A	(11.00)	(116,356) A	TOTAL CHANGES BY MOF	(1,916,726) A	(2.00)	(2,206,910) A	
	(11.00)	6,314	(11.00)	(116,356)	TOTAL CHANGES	0.00	(1,916,726)	(2.00)	(2,206,910)
138.10	10,761,103 A	138.10	10,638,433 A	BUDGET TOTALS BY MOF	149.10	8,838,063 A	147.10	8,547,879 A	
	693,832 B		693,832 B			693,832 B		693,832 B	
	75,065 T		75,065 T			75,065 T		75,065 T	
	742,980 X		742,980 X			742,980 X		742,980 X	
138.10	12,272,980	138.10	12,150,310	TOTAL BUDGET	149.10	10,349,940	147.10	10,059,756	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	580,000 A	0.00 580,000 A	0.00	580,000 A	0.00 580,000 A	
	0.00	580,000	0.00 580,000	0.00	580,000	0.00 580,000	
- 1							- 1
***** AGREE OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
3-001		(580,000) A	(580,000) A		(580,000) A	(580,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE HOUSE CONCURS.				*****			
	(580,000) A	(580,000) A	TOTAL CHANGES BY MOF	(580,000) A	(580,000) A		
	0.00 (580,000)	0.00 (580,000)	TOTAL CHANGES	0.00 (580,000)	0.00 (580,000)		
	0.00 A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A		
	0.00	0.00	TOTAL BUDGET	0.00	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
- 1							- 1
***** AGREE OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050202000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
- 1							- 1
*****				*****			
AGREE							

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION
Structure #: 110201010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	195.50	8,214,860 A	195.50 8,214,860 A	195.50	8,214,860 A	195.50 8,214,860 A	
	195.50	8,214,860	195.50 8,214,860	195.50	8,214,860	195.50 8,214,860	
- 1							- 1
*****				*****			
AGREE				AGREE			
OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.				OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.			
2-001		688,939 A	688,939 A		688,939 A	688,939 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
*****				*****			
AGREE				AGREE			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION
Structure #: 110201010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		883,427 A	883,427 A		883,427 A	883,427 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM TAX SERVICES AND PROCESSING (TAX105) AND SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). (/883,427A; /A) ***** AGREE HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION. SEE TAX105, SEQ. #40-001 AND TAX107, SEQ. #40-001. BREAKOUT AS FOLLOWS: TAX SERVICES AND PROCESSING - TAX105 (115,716) SUPPORTING SERVICES - REVENUE COLLECTION - TAX107 (767,711)			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM TAX SERVICES AND PROCESSING (TAX105) AND SUPPORTING SERVICES - REVENUE COLLECTION (TAX107) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/883,427A; /A) ***** BREAKOUT AS FOLLOWS: TAX SERVICES AND PROCESSING - TAX105 (115,716) SUPPORTING SERVICES - REVENUE COLLECTION - TAX 107 (767,711) SEE TAX105, SEQ. NO. 40-001 AND TAX107, SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION
Structure #: 110201010000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(18.50) (1,354,851) A	(18.50) (1,354,851) A			(18.50) (1,354,851) A	(18.50) (1,354,851) A			60-001
	EXEC REQUEST: REDUCE (18.5) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-18.50/-1,354,851A; -18.50/-1,354,851A) ***** AGREE				EXEC REQUEST: REDUCE (18.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-18.50/-1,354,851A; -18.50/-1,354,851A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,054,851) (8) DELINQUENT TAX COLLECTION ASSISTANT I @33,756 (270,048) (4.5) DELINQUENT TAX COLLECTION ASSISTANT II @36,516 (164,322) (1) AUDITOR IV (45,576) (2) AUDITOR V (96,900) (1) AUDITOR VI (75,948) (1) COMPLIANCE COORDINATOR (70,500) (1) TAX CLERK (28,884) OTHER PERSONAL SERVICES (300,000) TURNOVER SAVINGS (2,673)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (-8) DELINQUENT TAX COLLECTION ASST I @33,756 (-270,048) (-4.5) DELINQUENT TAX COLLECTION ASST II @36,516 (-164,322) (-1) AUDITOR IV (-45,576) (-2) AUDITOR V (-96,900) (-1) AUDITOR VI (-75,948) (-1) COMPLIANCE COORDINATOR (-70,500) (-1) TAX CLERK (-28,884) OTHER PERSONAL SERVICES (-300,000) TURNOVER SAVINGS (-2,673) OUT-OF-STATE TRAVEL (-25,000) SUBJECT MATTER EXPERT FEES (-275,000)				
	OTHER CURRENT EXPENSES (300,000) OUT-OF-STATE TRAVEL (25,000) SUBJECT MATTER EXPERT FEES (275,000)								
	(18.50) 217,515 A	(18.50) 217,515 A	TOTAL CHANGES BY MOF		(18.50) 217,515 A	(18.50) 217,515 A			
	(18.50) 217,515	(18.50) 217,515	TOTAL CHANGES		(18.50) 217,515	(18.50) 217,515			
	177.00 8,432,375 A	177.00 8,432,375 A	BUDGET TOTALS BY MOF		177.00 8,432,375 A	177.00 8,432,375 A			
	177.00 8,432,375	177.00 8,432,375	TOTAL BUDGET		177.00 8,432,375	177.00 8,432,375			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	138.00	7,449,735 A	138.00 7,449,735 A	138.00	7,449,735 A	138.00 7,449,735 A	
	138.00	7,449,735	138.00 7,449,735	138.00	7,449,735	138.00 7,449,735	
- 1							- 1
	***** AGREE			*****			
	OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.			OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.			
2-001		490,723 A	490,723 A		490,723 A	490,723 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
	HOUSE CONCURS.						
40-001		(115,716) A	(115,716) A		(115,716) A	(115,716) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR MANDATORY BUDGET REDUCTION. ***** AGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. *****			
	HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION.			SEE TAX100, SEQ. NO. 40-001.			
	SEE TAX100, SEQ. #40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(1,396,241) A	(1,396,241) A		(1,396,241) A	(1,396,241) A	60-001
	EXEC REQUEST: REDUCE (13.5) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,396,241A; /-1,396,241A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,025,200) (12) OFFICE ASSISTANT III @\$25,668 (308,016) (0.5) TAX INFORMATION TECHNICIAN II (16,878) (1) TAX CLERK SR12 (30,036) 89-DAY TAX SEASON HIRES (670,270) OTHER CURRENT EXPENSES (371,041)			EXEC REQUEST: REDUCE (13.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-1,396,241A; /-1,396,241A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-12) OFFICE ASST III @25,668 (-308,016) (-0.5) TAX INFO TECH II (-16,878) (-1) TAX CLERK SR12 (-30,036) 89-DAY TAX SEASON HIRES (-670,270) OLSTEN STAFFING SERVICES (-284,271) HI MICROFILM SERVICES (-36,362) OTHER (-18,666) FORMS-BY-FAX (-14,819) WAUSAU FIN SYS (-9,896) OUT-OF-STATE TRAVEL (-7,027)			

	(1,021,234) A	(1,021,234) A	TOTAL CHANGES BY MOF	(1,021,234) A	(1,021,234) A
0.00	(1,021,234)	0.00	TOTAL CHANGES	0.00	(1,021,234)
138.00	6,428,501 A	138.00	BUDGET TOTALS BY MOF	138.00	6,428,501 A
138.00	6,428,501	138.00	TOTAL BUDGET	138.00	6,428,501

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	73.00	8,407,448 A	73.00 8,407,448 A	73.00	8,407,448 A	73.00 8,407,448 A	
	1.00	869,000 B	1.00 869,000 B	1.00	869,000 B	1.00 869,000 B	
	74.00	9,276,448	74.00 9,276,448	74.00	9,276,448	74.00 9,276,448	
- 1					- 1		
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.				***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.			
2-001		320,713 A	320,713 A		320,713 A	320,713 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(767,711) A	(767,711) A		(767,711) A	(767,711) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR MANDATORY BUDGET REDUCTION. ***** AGREE HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION. SEE TAX100, SEQ. #40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE TAX100, SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(7.00) (1,168,545) A	(7.00) (1,168,545) A			(7.00) (1,168,545) A	(7.00) (1,168,545) A			60-001
	EXEC REQUEST: REDUCE (7) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-7.00/-1,168,545A; -7.00/-1,168,545A) ***** AGREE				EXEC REQUEST: REDUCE (7) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-7.00/-1,168,545A; -7.00/-1,168,545A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (840,695) (3) INFORMATION TECHNOLOGY SPECIALIST (142,464) (2) TAX INFORMATION SPECIALIST II (85,452) (1) RESEARCH STATISTICIAN (45,576) (1) OFFICE ASSISTANT IV (27,756) (3) ADMINISTRATIVE RULES SPECIALIST - TEMPORARY POSITIONS (150,000) (1) INFORMATION TECHNOLOGY SPECIALIST - TEMPORARY POSITION (45,576) (1) PMS IV - TEMPORARY POSITION (30,384) OTHER PERSONAL SERVICES (300,000) TURNOVER SAVINGS (-13,487) OTHER CURRENT EXPENSES (327,850) SUBSCRIPTIONS (7,850) PHOTOCOPY LEASE (10,000) PRODUCTION SUPPORT (60,000) FORMS SAVINGS (250,000)				SENATE CONCURS. REQUEST ELIMINATES EXTERNAL TRAINING OFFICE, PRINTING AND MAILING OF TAX BOOKLET AND INFORMATION TECHNOLOGY STAFF STANDBY PAY. BREAKOUT AS FOLLOWS: (-3) INFO TECH SPEC (-142,464) (-2) TAX INFO SPEC II (-85,452) (-1) RESEARCH STATISTICIAN (-45,576) (-1) OFFICE ASST IV (-27,756) (-3) TEMPORARY ADMIN RULES SPEC (-150,000) (-1) TEMPORARY INFO TECH SPEC (-45,576) (-1) TEMPORARY PERSONNEL MGMT SPECIALIST IV (-30,384) OTHER PERSONAL SERVICES (-300,000) TURNOVER SAVINGS (-13,487) SUBSCRIPTIONS (-7,850) PHOTOCOPY LEASE (-10,000) PRODUCTION SUPPORT (-60,000) FORMS SAVINGS (-250,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
61-001	(1.00) (417,000) B EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-417,000B; -1.00/-417,000B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (60,000) (1) ECONOMIST VI (60,000) OTHER CURRENT EXPENSES (357,000)	(1.00)	(417,000) B	(1.00)	(417,000) B	(1.00)	61-001	
				(1.00) (417,000) B EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-417,000B; -1.00/-417,000B) ***** SENATE CONCURS. ELIMINATE EXPENSES AUTHORIZED UNDER THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM (ITIMS) SPECIAL FUND. LEGISLATION TO CREATE ITIMS SPECIAL FUND DID NOT MATERIALIZE. BREAKOUT AS FOLLOWS: (-1) ECONOMIST VI (-60,000) OTHER CURRENT EXPENSES (-357,000)	(1.00)	(417,000) B	(1.00)	
325-001	GOVERNOR'S MESSAGE (03/25/09): ADD OR RESTORE (1) INFORMATION TECHNOLOGY SPECIALIST IV POSITION THAT WAS INADVERTENTLY DELETED. (1.00/A; 1.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/25/09): ADD (1) POSITION. (1.00/A; 1.00/A) ***** SENATE DOES NOT CONCUR. RESTORES (1) INFORMATION TECHNOLOGY SPECIALIST IV. ACCORDING TO THE DEPARTMENT, THIS TEMPORARY POSITION (#43575) IS VACANT AND WAS CORRECTLY PROPOSED FOR REDUCTION.			325-001	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1300-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR OF TAXATION. ***** DISAGREE ADJUSTMENT FOR FY11 ONLY.		(57,342) A				1300-001
1800-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE EQUIPMENT FOR NETWORK UPGRADE. SEE 2008 BUDGET, TAX107, SEQ. #60-001.	(65,000) A	(65,000) A				1800-001
1801-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR IT SUPPORT CONTRACT. ***** DISAGREE SEE TAX107, SEQ. #1802-001. IT SUPPORT CONTRACT WITH VENDOR CGI WILL BE REPLACED BY ONE FULL-TIME IT SUPPORT RESOURCE IN THE DEPARTMENT.	(140,000) A	(140,000) A				1801-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

HOUSE						SENATE			
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001	1.00	45,576	A	1.00	45,576	A			1802-001
	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SUPPORT.								

	DISAGREE								
	SEE TAX107, SEQ. #1801-001. IT SUPPORT CONTRACT WITH VENDOR CGI WILL BE REPLACED BY ONE FULL-TIME IT SUPPORT RESOURCE IN THE DEPARTMENT.								
	BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (45,576)								

(6.00)	(1,774,967)	A	(6.00)	(1,832,309)	A	TOTAL CHANGES BY MOF	(7.00)	(1,615,543)	A	(7.00)	(1,615,543)	A
(1.00)	(417,000)	B	(1.00)	(417,000)	B		(1.00)	(417,000)	B	(1.00)	(417,000)	B
(7.00)	(2,191,967)		(7.00)	(2,249,309)		TOTAL CHANGES	(8.00)	(2,032,543)		(8.00)	(2,032,543)	
67.00	6,632,481	A	67.00	6,575,139	A	BUDGET TOTALS BY MOF	66.00	6,791,905	A	66.00	6,791,905	A
0.00	452,000	B	0.00	452,000	B		0.00	452,000	B	0.00	452,000	B
67.00	7,084,481		67.00	7,027,139		TOTAL BUDGET	66.00	7,243,905		66.00	7,243,905	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	593.50	102,700,542 B	593.50 102,700,542 B	593.50	102,700,542 B	593.50 102,700,542 B	
	0.00	3,337,500 N	0.00 3,337,500 N	0.00	3,337,500 N	0.00 3,337,500 N	
	593.50	106,038,042	593.50 106,038,042	593.50	106,038,042	593.50 106,038,042	
- 1					- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		2,715,585 B	2,715,585 B		2,715,585 B	2,715,585 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001	EXEC BUDGET PREP: TRADE-OFF \$503,276 & \$512,276 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES AND PERSONAL SERVICES. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$503,276 FOR FY10 AND \$512,276 FOR FY11 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES AND PERSONAL SERVICES. ***** TO ESTABLISH THE TRANSPORTATION SECURITY ADMINISTRATION REQUIRED EXPLOSIVE DETECTION CANINE TEAM PROGRAM. SEE (TRN102) SEQ. NO. 61-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		1,492,500 B	2,202,500 B		1,492,500 B	2,202,500 B	60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/1,492,500B; /2,202,500B) ***** AGREE HOUSE CONCURS. ADDITIONAL SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF AIRPORT FACILITIES. THIS REQUEST IS IN ACCORDANCE WITH THE 6 YEAR MAINTENANCE PLAN.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PLANS. (/1,492,500B; /2,202,500B) ***** SENATE CONCURS.			
60-002		(3,337,500) N	(3,337,500) N		(3,337,500) N	(3,337,500) N	60-002
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-3,337,500N; /-3,337,500N) ***** AGREE HOUSE CONCURS. FUNDS WILL BE REMOVED FROM AIRPORT MAINTENANCE AND PLACED INTO CIP.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE PLANS. (/-3,337,500N; /-3,337,500N) ***** SENATE CONCURS.			
61-001							61-001
	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR THE TSA REQUIRED EXPLOSIVE DETECTION CANINE TEAM PROGRAM. ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR ESTABLISHMENT OF THE TRANSPORTATION SECURITIES ADMINISTRATION EXPLOSIVE DETECTION CANINE TEAM PROGRAM. ***** SEE (TRN102) SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(6.00)	(238,992) B	(6.00)	(238,992) B
				SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: AUTO TECH I (#6760) (47,148) CARPET CLEANER I (#37921) (35,148) ELECTRICIAN I (#10360) (45,492) GROUNDSKEEPER I (#15042) (32,856) JANITOR II (#13264) (32,856) PLUMBER I (#38629) (45,492)			

TOTAL CHANGES BY MOF											
	4,208,085	B		4,918,085	B	(6.00)	3,969,093	B	(6.00)	4,679,093	B
	(3,337,500)	N		(3,337,500)	N		(3,337,500)	N		(3,337,500)	N
	0.00		870,585	0.00	1,580,585	TOTAL CHANGES	(6.00)	631,593	(6.00)	1,341,593	
BUDGET TOTALS BY MOF											
593.50	106,908,627	B	593.50	107,618,627	B	587.50	106,669,635	B	587.50	107,379,635	B
0.00		N	0.00		N	0.00		N	0.00		N
593.50	106,908,627		593.50	107,618,627		TOTAL BUDGET	587.50	106,669,635	587.50	107,379,635	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	30.00	6,691,575 B	30.00 6,691,575 B	30.00	6,691,575 B	30.00 6,691,575 B	
	30.00	6,691,575	30.00 6,691,575	30.00	6,691,575	30.00 6,691,575	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		322,565 B	322,565 B		322,565 B	322,565 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		(1,062,000) B	(1,212,000) B		(1,062,000) B	(1,212,000) B	60-001
EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-1,062,000B; /-1,212,000B) ***** AGREE HOUSE CONCURS. FUNDS AFFECT THE ABILITY TO MAINTAIN AIRPORT FACILITIES.				EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-1,062,000B; /-1,212,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		(739,435) B	(889,435) B		(739,435) B	(889,435) B	
0.00		(739,435)	0.00 (889,435)	TOTAL CHANGES	0.00 (739,435)	0.00 (889,435)	
				BUDGET TOTALS BY MOF			
30.00		5,952,140 B	30.00 5,802,140 B		30.00 5,952,140 B	30.00 5,802,140 B	
30.00		5,952,140	30.00 5,802,140	TOTAL BUDGET	30.00 5,952,140	30.00 5,802,140	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	82.00	12,585,482 B	82.00 12,585,482 B	82.00	12,585,482 B	82.00 12,585,482 B	
	0.00	1,567,500 N	0.00 1,567,500 N	0.00	1,567,500 N	0.00 1,567,500 N	
	82.00	14,152,982	82.00 14,152,982	82.00	14,152,982	82.00 14,152,982	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		354,691 B	354,691 B		354,691 B	354,691 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		73,255 B	173,305 B		198,355 B	227,205 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO HILO INTERNATIONAL AIRPORT (TRN111) FOR NEW AND REPLACEMENT EQUIPMENT. ***** DISAGREE			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195). *****			
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BAND SAW (650;0) DEMOLITION HAMMER (0;1,300) FORKLIFT (90,000;0) SWEEPER (0;45,000) BACKHOE/LOADER (0;115,000) RIDING MOWER (0;45,000) LESS BASE (-25,195) COMPUTERS/MONITORS (7,800;7,800)			FUNDING FOR VARIOUS EQUIPMENT BUDGET REQUESTS. BREAKOUT AS FOLLOWS: (1) HEADLIGHT ALIGNMENT SYSTEM (2,000; 0) (1) TIG WELDER (3,500; 0) (1) A/C RECOVERY, RECYCLING, RECHARGING UNIT (0; 6,500) (1) ENGINE DIAGNOSTIC SCAN TOOL (0; 9,500) (1) BRAKE PARTS WASHER (2,500; 0) (1) BAND SAW (650; 0) (1) DEMOLITION HAMMER (0; 1,300) (1) FORKLIFT (90,000; 0) (1) SWEEPER (0; 45,000) (1) BACKHOE/LOADER (0; 115,000) (1) TRACTOR WITH SIDE ARM ATTACHMENT (110,000; 0) (1) RIDING MOWER (0; 45,000) (10) MICRO/MINI COMPUTER REPLACEMENTS (0; 14,400) (2) NEW MICRO/MINI COMPUTERS (7,800; 7,800) (5) PRINTERS (4,100; 4,900) (3) PARTITIONS/WORKSTATIONS (3,000; 3,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		97,500 B	132,500 B		97,500 B	132,500 B	60-001
	EXEC REQUEST: ADD FUNDS FOR NEW AND REPLACEMENT MOTOR VEHICLES. (/97,500B; /132,500B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DUMP TRUCK REPLACEMENT (0;85,000) (1) 4X4 SUV REPLACEMENT (45,000;0) (1) 3/4 TON 4X4 CAB PICK-UP TRUCK REPLACEMENT (0;55,000) (1) 1 TON 4X4 TRUCK WITH UTILITY BOX REPLACEMENT (60,000;0) LESS BASE (7,500)			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/97,500B; /132,500B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) DUMP TRUCK (0; 85,000) (1) 4X4 SUV (45,000; 0) (1) 3/4 TON 4X4 REG CAB P/U TRUCK (0; 55,000) (1) 1 TON 4X4 TRUCK WITH UTILITY BOX (60,000; 0) LESS BASE (7,500; 7,500)			
61-001		635,000 B	785,000 B		635,000 B	785,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/635,000B; /785,000B) ***** AGREE HOUSE CONCURS. INCREASE IN SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IN ACCORDANCE WITH THE 6 YEAR SPECIAL MAINTENANCE PLAN.			EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/635,000B; /785,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-002		(1,425,000) N	(1,425,000) N		(1,425,000) N	(1,425,000) N	61-002
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE AT HILO INTERNATIONAL AIRPORT.			
	(/-1,425,000N; /-1,425,000N)			(/-1,425,000N; /-1,425,000N)			
	***** AGREE			*****			
	HOUSE CONCURS. DECREASE IN FEDERAL FUNDS FOR THE SPECIAL REPAIR AND MAINTENANCE OF THE AIRPORT.			SENATE CONCURS.			

TOTAL CHANGES BY MOF										
		1,160,446 B		1,445,496 B				1,285,546 B		1,499,396 B
		(1,425,000) N		(1,425,000) N				(1,425,000) N		(1,425,000) N
	0.00	(264,554)	0.00	20,496	TOTAL CHANGES	0.00	(139,454)	0.00	74,396	
BUDGET TOTALS BY MOF										
	82.00	13,745,928 B	82.00	14,030,978 B		82.00	13,871,028 B	82.00	14,084,878 B	
	0.00	142,500 N	0.00	142,500 N		0.00	142,500 N	0.00	142,500 N	
	82.00	13,888,428	82.00	14,173,478	TOTAL BUDGET	82.00	14,013,528	82.00	14,227,378	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	83.00	12,869,720 B	83.00 12,869,720 B	83.00	12,869,720 B	83.00 12,869,720 B		
	0.00	1,520,000 N	0.00 1,520,000 N	0.00	1,520,000 N	0.00 1,520,000 N		
	83.00	14,389,720	83.00 14,389,720	83.00	14,389,720	83.00 14,389,720		
- 1								- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
2-001	456,014 B		456,014 B	456,014 B		456,014 B	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
60-001				500,000 B		500,000 B	60-001	
EXEC REQUEST: ADD FUNDS FOR SECURITY EXPENSES. (/500,000B; /500,000B) ***** DISAGREE HOUSE DOES NOT CONCUR. CURRENT APPROPRIATION OF \$3,264,737 IS ENOUGH TO ADEQUATELY SECURE THE FACILITY.				EXEC REQUEST: ADD FUNDS FOR SECURITY EXPENSES. (/500,000B; /500,000B) ***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		900,000 B	900,000 B		900,000 B	900,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/900,000B; /900,000B)			EXEC REQUEST: ADD FUNDS FOR ELECTRICITY EXPENSES. (/900,000B; /900,000B)			
	***** AGREE			*****			
	HOUSE CONCURS. COST OF FUEL HAS GONE UP DRIVING ELECTRICITY COSTS UP.			SENATE CONCURS.			

62-001		(805,500) B (1,425,000) N	(805,500) B (1,425,000) N		(805,500) B (1,425,000) N	(805,500) B (1,425,000) N	62-001
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-805,500B; /-805,500B) (/-1,425,000N; /-1,425,000N)			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-805,500B; /-805,500B) (/-1,425,000N; /-1,425,000N)			
	***** AGREE			*****			
	HOUSE CONCURS.			SENATE CONCURS.			

TOTAL CHANGES BY MOF									
		550,514 B		550,514 B		1,050,514 B		1,050,514 B	
		(1,425,000) N		(1,425,000) N		(1,425,000) N		(1,425,000) N	
	0.00	(874,486)	0.00	(874,486)	TOTAL CHANGES	0.00	(374,486)	0.00	(374,486)
BUDGET TOTALS BY MOF									
	83.00	13,420,234 B	83.00	13,420,234 B		83.00	13,920,234 B	83.00	13,920,234 B
	0.00	95,000 N	0.00	95,000 N		0.00	95,000 N	0.00	95,000 N
	83.00	13,515,234	83.00	13,515,234	TOTAL BUDGET	83.00	14,015,234	83.00	14,015,234

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	9.00	844,605 B	9.00 844,605 B	9.00	844,605 B	9.00 844,605 B	
	0.00	428,500 N	0.00 428,500 N	0.00	428,500 N	0.00 428,500 N	
	9.00	1,273,105	9.00 1,273,105	9.00	1,273,105	9.00 1,273,105	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		28,429 B	28,429 B		28,429 B	28,429 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		222,500 B	222,500 B		222,500 B	222,500 B	60-001
EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/222,500B; /222,500B) ***** AGREE HOUSE CONCURS. INCREASE IN SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST FOR FUNDS IS IN ACCORDANCE WITH THE 6 YEAR PLAN.				EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/222,500B; /222,500B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002		(428,500) N	(428,500) N		(428,500) N	(428,500) N	60-002
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/-428,500N; /-428,500N) ***** AGREE HOUSE CONCURS. DECREASE IN FEDERAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-428,500N; /-428,500N) ***** SENATE CONCURS.			

TOTAL CHANGES BY MOF										
	250,929	B		250,929	B		250,929	B	250,929	B
	(428,500)	N		(428,500)	N		(428,500)	N	(428,500)	N
0.00	(177,571)		0.00	(177,571)		TOTAL CHANGES	0.00	(177,571)	0.00	(177,571)
BUDGET TOTALS BY MOF										
9.00	1,095,534	B	9.00	1,095,534	B	9.00	1,095,534	B	9.00	1,095,534
0.00		N	0.00		N	0.00		N	0.00	
9.00	1,095,534		9.00	1,095,534		TOTAL BUDGET	9.00	1,095,534	9.00	1,095,534

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	149,500 B	0.00 149,500 B	0.00	149,500 B	0.00 149,500 B	
	0.00	149,500	0.00 149,500	0.00	149,500	0.00 149,500	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
60-001					235,000 B	235,000 B	60-001
EXEC REQUEST: INCREASE FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/235,000B; /235,000B) ***** DISAGREE HOUSE DOES NOT CONCUR. CURRENT APPROPRIATION OF \$149,500 IS ADEQUATE TO MAINTAIN FACILITY.				EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/235,000B; /235,000B) ***** SENATE CONCURS.			
TOTAL CHANGES BY MOF							
	0.00		0.00		235,000 B	235,000 B	
				TOTAL CHANGES	0.00 235,000	0.00 235,000	
BUDGET TOTALS BY MOF							
	0.00	149,500 B	0.00 149,500 B		0.00 384,500 B	0.00 384,500 B	
	0.00	149,500	0.00 149,500	TOTAL BUDGET	0.00 384,500	0.00 384,500	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	151.00	20,777,676	B	151.00	20,777,676	B	151.00	20,777,676	B	151.00	20,777,676	B
	0.00	450,000	N	0.00	450,000	N	0.00	450,000	N	0.00	450,000	N
	151.00	21,227,676		151.00	21,227,676		151.00	21,227,676		151.00	21,227,676	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
2-001						2-001						
		740,592	B	740,592	B		740,592	B	740,592	B		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
60-001						60-001						
		1,642,000	B	1,092,000	B		1,642,000	B	1,092,000	B		
		1,725,000	N	525,000	N		1,725,000	N	525,000	N		
EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/1,642,000B; /1,092,000B) (/1,725,000N; /525,000N)						EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/1,642,000B; /1,092,000B) (/1,725,000N; /525,000N)						
***** AGREE						*****						
HOUSE CONCURS. ADD FUNDS TO PREVENT FURTHER DETERIORATION OF AIRPORTS. REQUEST IS IN ACCORDANCE WITH THE 6 YEAR PLAN.						SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(2.00)	(63,732) B	(2.00)	(63,732) B
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: ENGINEER (CIVIL) IV (#47516) (30,876) GROUNDSKEEPER I (#26790) (32,856)			

TOTAL CHANGES BY MOF													
		2,382,592	B		1,832,592	B	(2.00)	2,318,860	B	(2.00)	1,768,860	B	
		1,725,000	N		525,000	N		1,725,000	N		525,000	N	
0.00		4,107,592		0.00	2,357,592		(2.00)	4,043,860		(2.00)	2,293,860		
TOTAL CHANGES										(2.00)	4,043,860	(2.00)	2,293,860
BUDGET TOTALS BY MOF													
151.00		23,160,268	B	151.00	22,610,268	B	149.00	23,096,536	B	149.00	22,546,536	B	
0.00		2,175,000	N	0.00	975,000	N	0.00	2,175,000	N	0.00	975,000	N	
151.00		25,335,268		151.00	23,585,268		149.00	25,271,536		149.00	23,521,536		
TOTAL BUDGET										149.00	25,271,536	149.00	23,521,536

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	9.00	792,698 B	9.00 792,698 B	9.00	792,698 B	9.00 792,698 B	
	9.00	792,698	9.00 792,698	9.00	792,698	9.00 792,698	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		14,214 B	14,214 B		14,214 B	14,214 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		(107,000) B	(107,000) B		(107,000) B	(107,000) B	60-001
EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/-107,000B; /-107,000B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-107,000B; /-107,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002		220,000 N			220,000 N		60-002
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/220,000N; /N) ***** AGREE HOUSE CONCURS. ADD FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF AIRPORTS. REQUEST IN ACCORDANCE WITH THE 6 YEAR PLAN.			EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/220,000N; /N) ***** SENATE CONCURS.			

TOTAL CHANGES BY MOF											
		(92,786) B		(92,786) B			(92,786) B		(92,786) B		
		220,000 N				220,000 N					
0.00	127,214		0.00	(92,786)	TOTAL CHANGES	0.00	127,214	0.00	(92,786)		
BUDGET TOTALS BY MOF											
9.00	699,912	B	9.00	699,912	B	9.00	699,912	B	9.00	699,912	B
0.00	220,000	N				0.00	220,000	N			
9.00	919,912		9.00	699,912	TOTAL BUDGET	9.00	919,912		9.00	699,912	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	11.00	1,922,297 B	11.00 1,922,297 B	11.00	1,922,297 B	11.00 1,922,297 B	
	11.00	1,922,297	11.00 1,922,297	11.00	1,922,297	11.00 1,922,297	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		32,337 B	32,337 B		32,337 B	32,337 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		20,000 B	20,000 B		20,000 B	20,000 B	40-001
EXEC BUDGET PREP: TRANSFER FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). ***** AGREE HOUSE CONCURS. FOR NEW HOLDROOM CHAIRS.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195). ***** BREAKOUT AS FOLLOWS: (1) FILE CABINETS (600; 0) (1) GROUND MAINTENANCE EQUIPMENT (6,000; 6,000) (1) MISCELLANEOUS SMALL TOOLS AND EQUIPMENT (10,000; 10,000) (1) HOLD ROOM CHAIRS (3,400; 4,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(123,000) B	(123,000) B		(123,000) B	(123,000) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-123,000B; /-123,000B)			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-123,000B; /-123,000B)			
	***** AGREE HOUSE CONCURS.			***** SENATE CONCURS.			

TOTAL CHANGES BY MOF											
		(70,663) B		(70,663) B			(70,663) B		(70,663) B		
	0.00	(70,663)		0.00	(70,663)	TOTAL CHANGES	0.00	(70,663)	0.00	(70,663)	
BUDGET TOTALS BY MOF											
	11.00	1,851,634 B		11.00	1,851,634 B		11.00	1,851,634 B		11.00	1,851,634 B
	11.00	1,851,634		11.00	1,851,634	TOTAL BUDGET	11.00	1,851,634		11.00	1,851,634

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	13.50	2,124,152 B	13.50 2,124,152 B	13.50	2,124,152 B	13.50 2,124,152 B	
	0.00	475,000 N	0.00 475,000 N	0.00	475,000 N	0.00 475,000 N	
	13.50	2,599,152	13.50 2,599,152	13.50	2,599,152	13.50 2,599,152	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		182,413 B	182,413 B		182,413 B	182,413 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		102,000 B			102,000 B		60-001
EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/102,000B; /B) ***** AGREE HOUSE CONCURS. ADD SPECIAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IN ACCORDANCE WITH THE 6 YEAR PLAN.				EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/102,000B; /B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002			(110,000) B			(110,000) B	60-002
		(70,000) N	(160,000) N		(70,000) N	(160,000) N	
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /-110,000B) (/-70,000N; /-160,000N)			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/B; /-110,000B) (/-70,000N; /-160,000N)			
	***** AGREE			***** SENATE CONCURS.			
	HOUSE CONCURS. REDUCE SPECIAL AND FEDERAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.						

TOTAL CHANGES BY MOF												
	284,413	B		72,413	B		284,413	B	72,413	B		
	(70,000)	N		(160,000)	N		(70,000)	N	(160,000)	N		
0.00	214,413		0.00	(87,587)		TOTAL CHANGES	0.00	214,413	0.00	(87,587)		
BUDGET TOTALS BY MOF												
13.50	2,408,565	B	13.50	2,196,565	B		13.50	2,408,565	B	13.50	2,196,565	B
0.00	405,000	N	0.00	315,000	N		0.00	405,000	N	0.00	315,000	N
13.50	2,813,565		13.50	2,511,565		TOTAL BUDGET	13.50	2,813,565	13.50	2,511,565		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	9.00	656,477 B	9.00 656,477 B	9.00	656,477 B	9.00 656,477 B	
	9.00	656,477	9.00 656,477	9.00	656,477	9.00 656,477	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		14,214 B	14,214 B		14,214 B	14,214 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		47,000 B 333,000 N			47,000 B 333,000 N		60-001
EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/47,000B; /B) (/333,000N; /N) ***** AGREE HOUSE CONCURS. ADD SPECIAL AND FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST OF FUNDS IS IN ACCORDANCE WITH THE 6 YEAR PLAN.				EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/47,000B; /B) (/333,000N; /N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /-3,000B) ***** DISAGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /-3,000B) ***** SENATE CONCURS.		(3,000) B	60-002
1100-001	***** DISAGREE			(1.00) (36,120) B SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: AIRPORT OPERATION AND MAINTENANCE WORKER I (#118362) (36,120)		(1.00) (36,120) B	1100-001
				TOTAL CHANGES BY MOF			
	61,214 B 333,000 N		14,214 B	(1.00)	25,094 B 333,000 N	(1.00) (24,906) B	
	0.00 394,214	0.00	14,214	TOTAL CHANGES	(1.00) 358,094	(1.00) (24,906)	
				BUDGET TOTALS BY MOF			
	9.00 717,691 B 0.00 333,000 N	9.00	670,691 B	8.00	681,571 B 0.00 333,000 N	8.00 631,571 B	
	9.00 1,050,691	9.00	670,691	TOTAL BUDGET	8.00 1,014,571	8.00 631,571	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	10.00	1,878,619 B	10.00 1,878,619 B	10.00	1,878,619 B	10.00 1,878,619 B	
	10.00	1,878,619	10.00 1,878,619	10.00	1,878,619	10.00 1,878,619	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		40,456 B	40,456 B		40,456 B	40,456 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		6,288 B	8,288 B		6,288 B	8,288 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO LANAI AIRPORT (TRN151). SEE TRN195 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. FOR THE PURCHASE OF HAND TOOLS.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195). ***** BREAKOUT AS FOLLOWS: GROUND MAINTENANCE EQUIPMENT (5,000; 5,000) MISCELLANEOUS SMALL TOOLS AND EQUIPMENT (5,000; 7,000) LESS BASE (-3,712)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(175,500) B	(175,500) B		(175,500) B	(175,500) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-175,500B; /-175,500B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-175,500B; /-175,500B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE BUILDING AND STRUCTURE SPECIAL (5821) (94,500) REPAIR AND MAINTENANCE GROUNDS SPECIAL (5831) (25,000) REPAIR AND MAINTENANCE TAXIWAYS AND ROADWAYS (5863) (50,000) LESS BASE (STATE FUNDS) (-345,000)			

				TOTAL CHANGES BY MOF			
		(128,756) B	(126,756) B		(128,756) B	(126,756) B	
0.00		(128,756)	0.00	(126,756)	TOTAL CHANGES	0.00	(128,756)
						0.00	(126,756)
				BUDGET TOTALS BY MOF			
10.00		1,749,863 B	10.00	1,751,863 B		10.00	1,749,863 B
10.00		1,749,863	10.00	1,751,863	TOTAL BUDGET	10.00	1,749,863
						10.00	1,751,863

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	101.00	18,720,195	B	101.00	18,720,195	B	101.00	18,720,195	B	101.00	18,720,195	B
	0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N	0.00	1,500,000	N
	101.00	20,220,195		101.00	20,220,195		101.00	20,220,195		101.00	20,220,195	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
2-001	558,570 B		558,570 B			558,570 B		558,570 B		2-001		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
60-001						(5,195,000) B		(5,025,000) B		60-001		
						(1,500,000) N		(1,500,000) N				
EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/-5,195,000B; /-5,025,000B) (/-1,500,000N; /-1,500,000N)						EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-5,195,000B; /-5,025,000B) (/-1,500,000N; /-1,500,000N)						
***** DISAGREE						*****						
HOUSE DOES NOT CONCUR.						SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00 26,841 B	0.00 26,841 B		0.00 26,841 B	0.00 26,841 B	
		0.00 26,841	0.00 26,841		0.00 26,841	0.00 26,841	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
60-001		268,000 N			268,000 N		60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/268,000N; /N)			EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/268,000N; /N)			
	***** AGREE HOUSE CONCURS. INCREASE FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IS IN ACCORDANCE WITH 6 YEAR PLAN.			***** SENATE CONCURS.			
60-002			(25,000) B			(25,000) B	60-002
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /-25,000B)			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE PLANS. (/B; /-25,000B)			
	***** AGREE HOUSE CONCURS. DECREASE IN SPECIAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.			***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 03011400000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		268,000	(25,000) B		268,000	(25,000) B	
		N			N		
0.00		268,000	0.00 (25,000)	TOTAL CHANGES	0.00 268,000	0.00 (25,000)	
				BUDGET TOTALS BY MOF			
0.00		26,841	0.00 1,841 B		0.00 26,841	0.00 1,841 B	
		B			B		
0.00		268,000			0.00 268,000		
		N			N		
0.00		294,841	0.00 1,841	TOTAL BUDGET	0.00 294,841	0.00 1,841	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	114.00	125,301,219 B	114.00 125,301,219 B	114.00	125,301,219 B	114.00 125,301,219 B	
	114.00	125,301,219	114.00 125,301,219	114.00	125,301,219	114.00 125,301,219	
- 1							- 1
***** AGREE OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.				***** OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.			
2-001		609,367 B	609,367 B		609,367 B	609,367 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001					(100,000) B	(100,000) B	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE HOUSE DOES NOT CONCUR. FOR CONSULTANT-AIRCRAFT NOISE AND OPERATIONS MONITORING SYSTEM.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
10-001							10-001
EXEC BUDGET PREP: REDUCE \$218,200 FOR EQUIPMENT PURCHASE LESS BASE. ***** DISAGREE HOUSE CONCURS.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(124,738) B	(226,788) B		(224,643) B	(255,493) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS AIRPORTS FOR EQUIPMENT. ***** DISAGREE HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRN111 HILO (98,450;198,500) TRN135 KAPALUA (20,000;20,000) TRN151 (6,288;8,288)			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAMS. ***** BREAKOUT AS FOLLOWS: TRN111 \$198,000 FOR FY10 AND \$227,205 FOR FY11 SEE SEQ. NO. 40-001 TRN135 \$20,000 FOR FY10 AND FY11 SEE SEQ. NO. 40-001 TRN151 \$6,288 FOR FY10 AND \$8,288 FOR FY11 SEE SEQ. NO. 40-001			
60-001		(11,771,476) B			(11,771,476) B		60-001
	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE (/-11,771,476B; /B) ***** AGREE HOUSE CONCURS. REDUCE SPECIAL FUNDS FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS AND INCLUDING PASSENGER FACILITIES CHARGES SUPPORTED DEBT SERVICE.			EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/-11,771,476B; /B) ***** SENATE CONCURS. REQUEST FUNDING FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002			9,809,561 B			9,809,561 B	60-002
	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/B; /9,809,561B) ***** AGREE HOUSE CONCURS. INCREASE SPECIAL FUNDS FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS AND INCLUDING PASSENGER FACILITIES CHARGES SUPPORTED DEBT SERVICE.			EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/B; /9,809,561B) ***** SENATE CONCURS. FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS.			
61-001		2,250,000 B	2,250,000 B		2,250,000 B	2,250,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,250,000B; /2,250,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,250,000B; /2,250,000B) ***** SENATE CONCURS.			
1800-001		(218,200) B	(187,350) B		(196,677) B	(196,677) B	1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO DENY THE PURCHASE OF OFFICE EQUIPMENT AND FURNISHINGS. ***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR TRAVEL. ***** REFLECTS 50% CUT TO OVERALL TRAVEL BUDGET FOR AIRPORTS DIVISION.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		(9,255,047) B	12,254,790 B		(9,433,429) B	12,116,758 B	
0.00		(9,255,047)	0.00 12,254,790	TOTAL CHANGES	0.00 (9,433,429)	0.00 12,116,758	
				BUDGET TOTALS BY MOF			
114.00	116,046,172 B	114.00	137,556,009 B		114.00 115,867,790 B	114.00 137,417,977 B	
114.00	116,046,172	114.00	137,556,009	TOTAL BUDGET	114.00 115,867,790	114.00 137,417,977	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	120.00	21,724,690 B	120.00 21,724,690 B	120.00	21,724,690 B	120.00 21,724,690 B	
	120.00	21,724,690	120.00 21,724,690	120.00	21,724,690	120.00 21,724,690	
- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.			
2-001		613,289 B	613,289 B		613,289 B	613,289 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$374,661 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** AGREE HOUSE CONCURS. FUNDS FOR ELECTRICITY COSTS.				EXEC BUDGET PREP: TRADE-OFF \$374,661 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** FUNDS FOR ELECTRICITY COSTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF \$100,000 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** AGREE HOUSE CONCURS. FUNDS FOR ELECTRICITY COSTS.			EXEC BUDGET PREP: TRADE-OFF \$100,000 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** FUNDS FOR ELECTRICITY COSTS.			11-001
12-001	EXEC BUDGET PREP: TRADE-OFF \$10,399 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** AGREE HOUSE CONCURS. FUNDS FOR SEWER FEES.			EXEC BUDGET PREP: TRADE-OFF \$10,339 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** TRADE-OFF TO COVER INCREASE IN SEWER COST.			12-001
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO HONOLULU HARBOR (TRN301). SEE TRN305 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. FUNDS TO COVER SEWER COSTS.	413,152 B	413,152 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR SEWER COSTS. SEE TRN305 SEQ. NO. 40-001	413,152 B	413,152 B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		124,000 B			124,000 B		41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAHULUI HARBOR (TRN331) TO HONOLULU HARBOR (TRN301). SEE TRN331 SEQ. NO. 43-001. ***** AGREE HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAHULUI HARBOR (TRN331). ***** TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN305 SEQ. NO. 41-001			
42-001		57,000 B	85,000 B		57,000 B	85,000 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM NAWILIWILI HARBOR (TRN361) TO HONOLULU HARBOR (TRN301). SEE TRN361 SEQ. NO. 41-001. ***** AGREE HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM NAWILILI HARBOR (TRN361). ***** FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS. SEE TRN305 SEQ. NO. 41-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
43-001		168,000 B	118,000 B		168,000 B	118,000 B	43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363) TO HONOLULU HARBOR (TRN301). SEE TRN363 SEQ. NO. 41-001. ***** AGREE			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363). *****			
	HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.			FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS. SEE TRN305 SEQ. NO. 41-001			
60-001		2,455,400 B	2,349,400 B		2,455,400 B	2,349,400 B	60-001
	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/2,455,400B; /2,349,400B) ***** AGREE			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF HONOLULU HARBOR. (/2,455,400B; /2,349,400B) *****			
	HOUSE CONCURS. INCREASE IN FUNDS TO PREVENT FURTHER DETERIORATION OF THE HARBOR.			SENATE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(4.00)	(242,796) B	(4.00) (242,796) B	
				SEN ADJUSTMENT: REDUCE (4) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: HARBOR OPERATIONS SUPERVISOR (#118402) (47,448) HARBOR OPERATIONS SUPERVISOR (#118403) (47,448) FACILITY SECURITY OFFICER (#97303D) (47,448) GROUNDSKEEPER I (#06631) (31,800) ELECTRICIAN I (#02652) (43,968) OFFICE ASSISTANT III (#111479) (24,684)			
1400-001							1400-001
		19.00 2,147,501 B	19.00 2,147,501 B			B	
	HOUSE ADJUSTMENT: ADD (19) POSITIONS AND FUNDS TO REFLECT TRANSFER OF FOREIGN TRADE ZONE FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.			*****			
	***** DISAGREE			*****			
1401-001							1401-001
		1,628,940 B	1,628,940 B				
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER OF ALOHA TOWER DEVELOPMENT CORPORATION FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.			*****			
	***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(135,000) B	(135,000) B		(1,397,092) B	(1,395,150) B	1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE BREAKOUT AS FOLLOWS: (2) 6 MEN CREW CAB, PICK-UP TRUCK (100,000) HALF TON TRUCK (35,000)			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			

TOTAL CHANGES BY MOF											
19.00	7,472,282	B	19.00	7,220,282	B	(4.00)	2,190,953	B	(4.00)	1,940,895	B
19.00	7,472,282		19.00	7,220,282		TOTAL CHANGES	(4.00)	2,190,953	(4.00)	1,940,895	
BUDGET TOTALS BY MOF											
139.00	29,196,972	B	139.00	28,944,972	B	116.00	23,915,643	B	116.00	23,665,585	B
139.00	29,196,972		139.00	28,944,972		TOTAL BUDGET	116.00	23,915,643	116.00	23,665,585	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	3.00	1,279,013 B	3.00 1,279,013 B	3.00	1,279,013 B	3.00 1,279,013 B	
	3.00	1,279,013	3.00 1,279,013	3.00	1,279,013	3.00 1,279,013	
- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.			
2-001		15,081 B	15,081 B		15,081 B	15,081 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$83,247 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** AGREE HOUSE CONCURS. FUNDS FOR ELECTRICITY COSTS.				EXEC BUDGET PREP: TRADE-OFF \$83,247 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** FUNDS FOR ELECTRICITY COSTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(16,753) B	(16,753) B		(16,753) B	(16,753) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KALAELOA HARBOR (TRN303) TO HILO HARBOR (TRN311). ***** AGREE HOUSE CONCURS. FUNDS FROM EQUIPMENT. SEE TRN311 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HILO HARBOR (TRN311). ***** FUNDS FROM EQUIPMENT. SEE TRN311 SEQ. NO. 40-001.			
41-001			25,000 B			25,000 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KALAELOA HARBOR (TRN303). ***** AGREE HOUSE CONCURS. FUNDS TO REPLACE A FORKLIFT. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF 3 TON FORKLIFT. SEE TRN305 SEQ. NO. 40-001			
60-001		800,000 B	925,000 B		800,000 B	925,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/800,000B; /925,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR MAINTAINING KALAELOA HARBOR. (/800,000B; /925,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(113,566) B	(122,808) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF												
	798,328	B		948,328	B		684,762	B		825,520	B	
0.00	798,328		0.00	948,328		TOTAL CHANGES	0.00	684,762		0.00	825,520	
BUDGET TOTALS BY MOF												
3.00	2,077,341	B	3.00	2,227,341	B		3.00	1,963,775	B	3.00	2,104,533	B
3.00	2,077,341		3.00	2,227,341		TOTAL BUDGET	3.00	1,963,775		3.00	2,104,533	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00 831,738 B	0.00 831,738 B		0.00 831,738 B	0.00 831,738 B	
		0.00 831,738	0.00 831,738		0.00 831,738	0.00 831,738	

- 1

- 1

AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(831,738) B	(831,738) B		(793,249) B	(800,999) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KEWALO BASIN (TRN305) TO VARIOUS PROGRAM I.D.'S.. (/-831,738B; /-831,738B) ***** DISAGREE HOUSE CONCURS. FUNDS BEING TRANSFERRED OUT BECAUSE THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY WILL ASSUME MANAGEMENT OF KEWALO BASIN IN JULY 2009. BREAKOUT AS FOLLOWS: TRANSFER TO TRN331 (228,415;253,415) TRANSFER TO TRN341 (3,469;3,469) TRANSFER TO TRN361 (28,471;28,471) TRANSFER TO TRN363 (12,268;12,268) TRANSFER TO TRN313 (5,918;32,918) TRANSFER TO TRN311 (73,542;13,542) TRANSFER TO TRN301 (413,152;413,152) TRANSFER TO TRN395 (38,489;30,739) AND (2) TEMPORARY POSITIONS (SHOWN AS A 60-001 IN SD1) TRANSFER TO TRN333 (13,014;3,764) TRANSFER TO TRN351 (15,000;15,000) TRANSFER TO TRN303 (0;25,000)			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAM IDS. (/-831,738B; /-831,738B) ***** FUNDS BEING TRANSFERRED OUT AND THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY WILL ASSUME MANAGEMENT OF KEWALO BASIN IN JULY '09. BREAKOUT AS FOLLOWS: (TRN331) (43,800; 43,800) (TRN331) (41,315; 41,315) (TRN331) (47,000; 47,000) (TRN331) (80,000; 0) (TRN331) (16,300; 16,300) (TRN331) (0; 80,000) (TRN331) (0; 25,000) (TRN341) (3,469; 3,469) (TRN361) (28,471; 28,471) (TRN363) (12,268; 12,268) (TRN313) (3,963; 3,963) (TRN313) (1,955; 1,955) (TRN313) (0; 27,000) (TRN311) (7,927; 7,927) (TRN311) (60,000; 0) (TRN311) (5,615; 5,615) (TRN301) (413,152; 413,152) (TRN333) (13,014; 3,764) (TRN351) (15,000; 15,000) (TRN303) (0; 25,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001					(38,489) B	(30,739) B	60-001
***** DISAGREE				EXEC REQUEST: REDUCE FUNDS AND (2) TEMPORARY POSITIONS. *****			
				SENATE CONCURS. ENGINEER IV FOR THE ENVIRONMENTAL SECTION			
1800-001		831,738 B	831,738 B		800,000 B		1800-001
HOUSE ADJUSTMENT: ADD FUNDS FOR KEWALO BASIN OPERATIONS. ***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS TO ALLOW PAYMENT TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) FOR START-UP COSTS ASSOCIATED WITH KEWALO BASIN. *****			

				TOTAL CHANGES BY MOF				
						(31,738) B	(831,738) B	
0.00		0.00		TOTAL CHANGES	0.00	(31,738)	0.00	(831,738)
				BUDGET TOTALS BY MOF				
0.00	831,738 B	0.00	831,738 B		0.00	800,000 B	0.00	B
0.00	831,738	0.00	831,738	TOTAL BUDGET	0.00	800,000	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	14.00	2,460,907 B	14.00 2,460,907 B	14.00	2,460,907 B	14.00 2,460,907 B	
	14.00	2,460,907	14.00 2,460,907	14.00	2,460,907	14.00 2,460,907	
- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
2-001		70,377 B	70,377 B		70,377 B	70,377 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		16,753 B	16,753 B		16,753 B	16,753 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM (TRN 303) TO HILO HARBOR. SEE TRN303 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KALAELOA HARBOR (TRN303). ***** FUNDS TO COVER ELECTRICITY COSTS. SEE TRN303 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		5,615 B	5,615 B		5,615 B	5,615 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN 303) TO HILO HARBOR (TRN311). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY. SEE TRN303 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER ELECTRICITY COSTS. SEE TRN305 SEQ NO. 40-001			
42-001		7,927 B	7,927 B		7,927 B	7,927 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO HILO HARBOR (TRN311). SEE TRN305 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. ADD FUNDS FOR WATER.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER ELECTRICITY COSTS. SEE TRN305 SEQ NO. 40-001			
43-001		60,000 B			60,000 B		43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO HILO HARBOR (TRN311). SEE TRN305 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. TO COVER THE COST OF A MULTI TERRAIN LOADER.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF MULTI-TERRAIN LOADER. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001			270,000 B			270,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /270,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR MAINTAINING HILO HARBOR. (/B; /270,000B) ***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.			
1100-001				(1.00) (56,196) B	(1.00) (56,196) B		1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: ASSISTANT DISTRICT MANAGER (#93301D)			
1800-001				(143,319) B	(156,124) B		1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		160,672 B	370,672 B		(1.00) (38,843) B	(1.00) 158,352 B	
	0.00	160,672	0.00 370,672	TOTAL CHANGES	(1.00) (38,843)	(1.00) 158,352	
				BUDGET TOTALS BY MOF			
	14.00	2,621,579 B	14.00 2,831,579 B		13.00 2,422,064 B	13.00 2,619,259 B	
	14.00	2,621,579	14.00 2,831,579	TOTAL BUDGET	13.00 2,422,064	13.00 2,619,259	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	2.00	1,576,247 B	2.00 1,576,247 B	2.00	1,576,247 B	2.00 1,576,247 B		
	2.00	1,576,247	2.00 1,576,247	2.00	1,576,247	2.00 1,576,247		
- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				
2-001		10,054 B	10,054 B		10,054 B	10,054 B	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
10-001							10-001	
EXEC BUDGET PREP: TRADE-OFF \$19,536 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES TO COVER ELECTRICITY. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: TRADE-OFF \$19,536 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. *****				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF \$758 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS FOR ADDITIONAL SUPERFERRY OPERATIONS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$758 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. *****			11-001
12-001	EXEC BUDGET PREP: TRADE-OFF \$6,706 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR INCREASES IN WATER COSTS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$6,706 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. *****			12-001
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY SEE TRN305 SEQ. NO. 40-001.	1,955 B	1,955 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001	1,955 B	1,955 B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		3,963 B	3,963 B		3,963 B	3,963 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR WATER. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR WATER. SEE TRN305 SEQ. NO. 40-001			
42-001			27,000 B			27,000 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** AGREE HOUSE CONCURS. TO REPLACE A PICK-UP TRUCK. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF PICK-UP TRUCK. SEE TRN305 SEQ. NO. 40-001			
60-001		386,000 B	216,000 B		386,000 B	216,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/386,000B; /216,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAWAIHAE HARBOR. (/386,000B; /216,000B) ***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(27,000) B	(27,000) B		(108,147) B	(101,188) B	1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE FOR A MOTOR VEHICLE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			

TOTAL CHANGES BY MOF												
	374,972	B		231,972	B		293,825	B		157,784	B	
0.00	374,972		0.00	231,972		TOTAL CHANGES	0.00	293,825		0.00	157,784	
BUDGET TOTALS BY MOF												
2.00	1,951,219	B	2.00	1,808,219	B		2.00	1,870,072	B	2.00	1,734,031	B
2.00	1,951,219		2.00	1,808,219		TOTAL BUDGET	2.00	1,870,072		2.00	1,734,031	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 03020600000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	18.00	3,489,604 B	18.00 3,489,604 B	18.00	3,489,604 B	18.00 3,489,604 B	
	0.00	725,579 N	0.00 725,579 N	0.00	725,579 N	0.00 725,579 N	
	18.00	4,215,183	18.00 4,215,183	18.00	4,215,183	18.00 4,215,183	
- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
2-001	90,485 B		90,485 B	90,485 B		90,485 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001	(241,860) B		(241,860) B	(241,860) B		(241,860) B	3-001
	(725,579) N		(725,579) N	(725,579) N		(725,579) N	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MATCHING FUNDS FOR DEPARTMENT OF HOMELAND SECURITY GRANT (241,860) HOMELAND SECURITY GRANT (725,579)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		43,800 B	43,800 B		43,800 B	43,800 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER ELECTRICITY COSTS. SEE TRN305 SEQ. NO. 40-001			
41-001		41,315 B	41,315 B		41,315 B	41,315 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR WATER. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER WATER. SEE TRN305 SEQ. NO. 40-001			
42-001		16,300 B	16,300 B		16,300 B	16,300 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR SEWER. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER SEWER COSTS. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
43-001		(124,000) B			(124,000) B		43-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAHULUI HARBOR (TRN331) TO HONOLULU HARBOR (TRN301). ***** AGREE HOUSE CONCURS. TRANSFER OF FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301). ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 41-001			
44-001		47,000 B	47,000 B		47,000 B	47,000 B	44-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDS FOR SECURITY. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN305 SEQ. NO. 40-001			
45-001		80,000 B			80,000 B		45-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** AGREE HOUSE CONCURS. FUNDS FOR RELOCATION OF THE MAUI DISTRICT HARBORS OFFICE. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR RELOCATION OF MAUI DISTRICT HARBORS OFFICE. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
46-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** AGREE HOUSE CONCURS. REPLACEMENT OF A MOTOR VEHICLE WHICH IS IN NEED OF REPAIR. SEE TRN305 SEQ. NO. 40-001.		25,000 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF 3/4 TON PICK-UP TRUCK. SEE TRN305 SEQ. NO. 40-001		25,000 B	46-001
47-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** AGREE HOUSE CONCURS. REPLACEMENT OF A FLAT BED, DUMP TRUCK. SEE TRN305 SEQ. NO. 40-001.		80,000 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF FLATBED DUMP TRUCK. SEE TRN305 SEQ. NO. 40-001		80,000 B	47-001
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /36,000B) ***** AGREE HOUSE CONCURS.		36,000 B	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAHULUI HARBOR. (/B; /36,000B) ***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.		36,000 B	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1100-001							1100-001		
				(1.00)	(53,784) B	(1.00)	(53,784) B		
				SEN ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.					
	***** DISAGREE			*****					
				BREAKOUT AS FOLLOWS: ASSISTANT DISTRICT MANAGER (#93302D)					
1800-001							1800-001		
					(188,205) B	(200,016) B			
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.					
	***** DISAGREE			*****					
TOTAL CHANGES BY MOF									
	(46,960) B		138,040 B	(1.00)	(288,949) B	(1.00)	(115,760) B		
	(725,579) N		(725,579) N		(725,579) N		(725,579) N		
	0.00	(772,539)	0.00	(587,539)	TOTAL CHANGES	(1.00)	(1,014,528)		
						(1.00)	(841,339)		
BUDGET TOTALS BY MOF									
	18.00	3,442,644 B	18.00	3,627,644 B	17.00	3,200,655 B	17.00	3,373,844 B	
	0.00	N	0.00	N	0.00	N	0.00	N	
	18.00	3,442,644	18.00	3,627,644	TOTAL BUDGET	17.00	3,200,655	17.00	3,373,844

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
40-001		13,014 B	3,764 B		13,014 B	3,764 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO HANA HARBOR (TRN333). ***** AGREE HOUSE CONCURS. FUNDS TO COVER OPERATING SUPPLIES FOR HARBOR MAINTENANCE. SEE TRN305 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR OPERATING SUPPLIES. SEE TRN305 SEQ. NO. 40-001			
60-001		30,000 B	30,000 B		30,000 B	30,000 B	60-001
EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/30,000B; /30,000B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF HANA HARBOR. (/30,000B; /30,000B) ***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		1,986 B	11,236 B		1,986 B	11,236 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL COSTS. (/1,986B; /11,236B)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/1,986B; /11,236B)			
	***** AGREE HOUSE CONCURS.			***** SENATE CONCURS.			

1800-001					(2,460) B	(2,481) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			

				TOTAL CHANGES BY MOF				
	45,000 B		45,000 B		42,540 B		42,519 B	
0.00	45,000	0.00	45,000	TOTAL CHANGES	0.00	42,540	0.00	42,519
				BUDGET TOTALS BY MOF				
0.00	45,000 B	0.00	45,000 B		0.00	42,540 B	0.00	42,519 B
0.00	45,000	0.00	45,000	TOTAL BUDGET	0.00	42,540	0.00	42,519

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	486,419 B	1.00 486,419 B	1.00	486,419 B	1.00 486,419 B	
	1.00	486,419	1.00 486,419	1.00	486,419	1.00 486,419	
- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.			
2-001		5,027 B	5,027 B		5,027 B	5,027 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		3,469 B	3,469 B		3,469 B	3,469 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAUNAKAKAI HARBOR (TRN341). SEE TRN305 SEQ. NO. 40-001 ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDS FOR ELECTRICITY AT KAUNAKAKAI HARBOR.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		176,600 B	146,600 B		176,600 B	146,600 B	60-001
	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF KAUNAKAKAI HARBOR. (/176,600B; /146,600B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAUNAKAKAI HARBOR. (/176,600B; /146,600B) ***** SENATE CONCURS.			
1800-001					(36,711) B	(35,371) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			

				TOTAL CHANGES BY MOF				
	185,096 B		155,096 B		148,385 B		119,725 B	
0.00	185,096	0.00	155,096	TOTAL CHANGES	0.00	148,385	0.00	119,725
				BUDGET TOTALS BY MOF				
1.00	671,515 B	1.00	641,515 B		1.00	634,804 B	1.00	606,144 B
1.00	671,515	1.00	641,515	TOTAL BUDGET	1.00	634,804	1.00	606,144

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	238,000 B	0.00 238,000 B	0.00	238,000 B	0.00 238,000 B	
	0.00	238,000	0.00 238,000	0.00	238,000	0.00 238,000	
- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.			
40-001		15,000 B	15,000 B		15,000 B	15,000 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAUMALAPAU HARBOR (TRN351). SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).			
***** AGREE HOUSE CONCURS. FUNDS TO COVER OPERATING SUPPLIES.				***** FUNDS FOR OPERATING SUPPLIES. SEE TRN305 SEQ. NO. 40-001			
60-001		122,000 B	22,000 B		122,000 B	22,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF KAUMALAPAU HARBOR. (/122,000B; /22,000B)			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAUMALAPAU HARBOR. (/122,000B; /22,000B)			
***** AGREE HOUSE CONCURS.				***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(20,501) B	(15,163) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF											
	137,000	B		37,000	B		116,499	B	21,837	B	
0.00	137,000		0.00	37,000		TOTAL CHANGES	0.00	116,499	0.00	21,837	
BUDGET TOTALS BY MOF											
0.00	375,000	B	0.00	275,000	B		0.00	354,499	B	259,837	B
0.00	375,000		0.00	275,000		TOTAL BUDGET	0.00	354,499	0.00	259,837	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	15.00	2,629,581 B	15.00 2,629,581 B	15.00	2,629,581 B	15.00 2,629,581 B	
	15.00	2,629,581	15.00 2,629,581	15.00	2,629,581	15.00 2,629,581	
- 1							- 1
***** AGREE HOUSE CONCURS. OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
2-001		75,405 B	75,405 B		75,405 B	75,405 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$35,000 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES TO COVER INCREASE IN WATER COST. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: TRADE-OFF \$35,000 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** FUNDS TO COVER THE INCREASE IN WATER COSTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		28,471 B	28,471 B		28,471 B	28,471 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO NAWILIWILI HARBOR (TRN361). ***** AGREE HOUSE CONCURS. FUNDS TO COVER ELECTRICITY COSTS. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001			
41-001		(57,000) B	(85,000) B		(57,000) B	(85,000) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NAWILIWILI HARBOR (TRN361) TO HONOLULU HARBOR (TRN301). ***** AGREE HOUSE CONCURS. FUNDS TO COVER COSTS OF SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301). ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 42-001			
42-001		5,000 B	5,000 B		5,000 B	5,000 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395) TO NAWILIWILI HARBOR (TRN361). ***** AGREE HOUSE CONCURS. FUNDS TO COVER THE INCREASE IN THE COST OF GAS AND OIL. SEE TRN395 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395). ***** FUNDS FOR THE INCREASE IN THE COST OF MOTOR VEHICLE GAS AND OIL. SEE TRN395 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(1.00)	(50,472) B	(1.00)	(50,472) B
				SEN ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: ASSISTANT DISTRICT MANAGER (#93303D)			
1800-001							1800-001
					(146,592) B	(146,303) B	
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
	***** DISAGREE			*****			

		TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF		
	51,876 B		23,876 B	(1.00)	(145,188) B	(1.00)	(172,899) B	
0.00	51,876	0.00	23,876	TOTAL CHANGES	(1.00)	(145,188)	(1.00)	(172,899)
		BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF		
15.00	2,681,457 B	15.00	2,653,457 B	14.00	2,484,393 B	14.00	2,456,682 B	
15.00	2,681,457	15.00	2,653,457	TOTAL BUDGET	14.00	2,484,393	14.00	2,456,682

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	517,293 B	1.00 517,293 B	1.00	517,293 B	1.00 517,293 B	
	1.00	517,293	1.00 517,293	1.00	517,293	1.00 517,293	
- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.			
2-001		5,027 B	5,027 B		5,027 B	5,027 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		12,268 B	12,268 B		12,268 B	12,268 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301) TO PORT ALLEN HARBOR (TRN363). SEE TRN301 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. ADD FUNDS TO COVER ELECTRICITY COSTS.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		(168,000) B	(118,000) B		(168,000) B	(118,000) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR (TRN363) TO HONOLULU HARBOR (TRN305).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301).			
	***** AGREE			*****			
	HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECT COSTS.			FUNDS FOR SPECIAL REPAIR AND MAINTENANCE COSTS. SEE TRN301 SEQ. NO. 43-001			
1800-001					(20,041) B	(22,969) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
	*****			*****			

TOTAL CHANGES BY MOF								
	(150,705) B		(100,705) B		(170,746) B		(123,674) B	
0.00	(150,705)	0.00	(100,705)	TOTAL CHANGES	0.00	(170,746)	0.00	(123,674)
BUDGET TOTALS BY MOF								
1.00	366,588 B	1.00	416,588 B		1.00	346,547 B	1.00	393,619 B
1.00	366,588	1.00	416,588	TOTAL BUDGET	1.00	346,547	1.00	393,619

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	72.00	48,526,594 B	72.00 48,526,594 B	72.00	48,526,594 B	72.00 48,526,594 B	
	72.00	48,526,594	72.00 48,526,594	72.00	48,526,594	72.00 48,526,594	
- 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.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.			
2-001	377,022 B		377,022 B	377,022 B		377,022 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001	(3,500,000) B		(3,500,000) B	(3,500,000) B		(3,500,000) B	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: INFORMATION TECHNOLOGY IMPROVEMENTS (1,500,000) IMPLEMENT NEW GIS SYSTEM (350,000) IMPLEMENT NEW GIS SYSTEM (150,000) HARBORS MODERNIZATION PROGRAM (1,500,000)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM EQUIPMENT TO EQUIPMENT. ***** AGREE HOUSE CONCURS. FUNDS FOR REPLACEMENT COMPUTER EQUIPMENT.			EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM EQUIPMENT TO EQUIPMENT. ***** FUNDS FOR PURCHASE OF REPLACEMENT COMPUTER EQUIPMENT.			10-001
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395) TO NAWILIWILI HARBOR (TRN361). ***** AGREE HOUSE CONCURS. FUNDS TO COVER THE RISING COST OF GAS AND OIL. SEE TRN361 SEQ. NO. 42-001.	(5,000) B	(5,000) B	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NAWILIWILI HARBOR (TRN361). ***** FUNDS FOR RISING COST OF GAS AND OIL FOR MOTOR VEHICLES. SEE TRN361 SEQ. NO. 42-001	(5,000) B	(5,000) B	40-001
60-001	EXEC BUDGET PREP: ADD FUNDS FOR DEBT SERVICE. (/681,267B; /B) ***** AGREE HOUSE CONCURS. ADD FUNDS FOR PAYMENT OF DEBT SERVICE.	681,267 B		EXEC REQUEST: ADD FUNDS FOR PAYMENT OF DEBT SERVICE. (/681,267B; /B) ***** SENATE CONCURS.	681,267 B		60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		4,840,000 B	4,693,407 B		4,840,000 B	4,693,407 B	61-001
	EXEC BUDGET PREP: ADD FUNDS FOR HARBORS MODERNIZATION PLAN 2009 BONDS DEBT SERVICE. (/4,840,000B; /4,693,407B) ***** AGREE HOUSE CONCURS. ADD FUNDS FOR PAYMENT OF HMP FY 2009 BONDS DEBT SERVICE.			EXEC REQUEST: ADD FUNDS FOR PAYMENT OF HARBORS MODERNIZATION PLAN. (/4,840,000B; /4,693,407B) ***** SENATE CONCURS.			
62-001		273,000 B	273,000 B				62-001
	EXEC REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/375,000B; /385,000B) ***** DISAGREE HOUSE DOES NOT CONCUR. HOUSE AGREES WITH THE FUNDS FOR THE OPERATION OF THE HARBORS MODERNIZATION PLAN BUT NOT FOR THE LEASING OF A VEHICLE (7,200), LUNCHESES FOR BOARD MEETINGS (2,200), AND INTERISLAND TRAVEL (68,300).			EXEC REQUEST: ADD FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC). (/375,000B; /385,000B) ***** SENATE DOES NOT CONCUR. FUNDS FOR ATDC OPERATING EXPENSES RELATED TO THE IMPLEMENTATION OF THE HARBORS MODERNIZATION PLAN.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		350,000 B	350,000 B		350,000 B	350,000 B	63-001
	EXEC REQUEST: ADD FUNDS FOR REMEDIATION OF ENVIRONMENTAL HAZARDS. (/350,000B; /350,000B) ***** AGREE HOUSE CONCURS. FUNDS FOR DELIBERATE SITE CHARACTERIZATION AND REMEDICATION OF COMMERCIAL HARBOR LANDS IMPACTED BY CONTAMINANTS INCLUDING, BUT NOT LIMITED TO, PETROLEUM PRODUCTS, HEAVY METALS, ASBESTOS, AND PESTICIDES.			EXEC REQUEST: ADD FUNDS FOR REMEDIATION OF ENVIRONMENTAL HAZARDS. (/350,000B; /350,000B) ***** SENATE CONCURS. FUNDS FOR DELIBERATE SITE CHARACTERIZATION AND REMEDICATION OF COMMERCIAL HARBOR LANDS IMPACTED BY CONTAMINANTS INCLUDING, BUT NOT LIMITED TO, PETROLEUM PRODUCTS, HEAVY METALS, ASBESTOS, AND PESTICIDES.			
1100-001					(2.00) (189,372) B	(2.00) (189,372) B	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (2) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: SECURITY AND SAFETY SPECIALIST (#94301D) (51,312) HARBOR PROJECT MANAGER (#118047) (62,100) STATEWIDE HARBORS OPERATIONS (#97306D) (51,312) CLERK STENOGRAPHER II (#31701) (24,684)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(6,000) B	(6,000) B		(2,823,367) B	(2,802,428) B	1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE BREAKOUT AS FOLLOWS: DESK AND CHAIR (800) COMPUTER, PRINTER AND SOFTWARE (4,000) TELEPHONE (100) CELL PHONE (100) FILE CABINETS (250) BOOK SHELVES (500) COMPUTER TABLE (250)			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			
1801-001					1,628,940 B	1,628,940 B	1801-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. ***** DEPARTMENT OF TRANSPORTATION, HARBORS WILL ASSUME RESPONSIBILITY OF HARBORS MODERNIZATION PLAN.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001							1802-001
				1.00	B	1.00	B
				SEN ADJUSTMENT: TRANSFER-IN (1) TEMPORARY POSITION FROM ALOHA TOWER DEVELOPMENT CORPORATION.			
	*****			*****			
	DISAGREE						
				BREAKOUT AS FOLLOWS: (1) ATDC PROJECT MANAGER (#117412)			
				SEE (BED151) SEQ. NO. 1800-001			

TOTAL CHANGES BY MOF							
	3,010,289	B	2,182,429	B	(1.00)	1,359,490	B
0.00	3,010,289		0.00	2,182,429	(1.00)	1,359,490	(1.00) 552,569 B
TOTAL CHANGES							
					(1.00)	1,359,490	(1.00) 552,569
BUDGET TOTALS BY MOF							
72.00	51,536,883	B	72.00	50,709,023	B	71.00	49,886,084 B
72.00	51,536,883		72.00	50,709,023	71.00	49,886,084	71.00 49,079,163 B
TOTAL BUDGET							
					71.00	49,886,084	71.00 49,079,163

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	228.00	80,844,748	B	228.00	80,844,748	B	228.00	80,844,748	B	228.00	80,844,748	B	
	0.00	2,200,000	N	0.00	2,200,000	N	0.00	2,200,000	N	0.00	2,200,000	N	
	228.00	83,044,748		228.00	83,044,748		228.00	83,044,748		228.00	83,044,748		
- 1												- 1	
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.							
2-001	1,140,144		B	1,140,144		B	1,140,144		B	1,140,144		B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							
3-001	(287,500)		B	(287,500)		B	(287,500)		B	(287,500)		B	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT FOR STREAM MAINTENANCE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$337,331 (FY10) & \$238,666 (FY11) FROM EQUIPMENT TO MOTOR VEHICLES. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$337,311 IN FY10 AND \$23,666 FROM EQUIPMENT TO MOTOR VEHICLES. *****			10-001
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS TO MEET OPERATIONAL EXPENSES. SEE TRN595 SEQ. NO. 43-001.	8,159,045 B	1,284,233 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). ***** TO MEET OPERATIONAL REQUIREMENTS. SEE TRN595 SEQ. NO. 43-001	8,159,045 B	1,284,233 B	40-001
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR INCREASES IN OPERATING AND MAINTENANCE COSTS. SEE TRN595 SEQ. NO. 44-001.	89,576 B	153,156 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). ***** SEE TRN595 SEQ. NO. 44-001	89,576 B	153,156 B	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001			1,030,823 B			1,030,823 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN595 SEQ. NO. 46-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DC). ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN595 SEQ. NO. 46-001			
43-001		222,029 B	222,029 B		222,029 B	222,029 B	43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) AND KAUAI HIGHWAYS (TRN561). (/222,029B; /222,029B) ***** AGREE HOUSE CONCURS. FUNDS TO COVER ANTICIPATED PAYROLL AND OTHER RELATED COSTS. BREAKOUT AS FOLLOWS: TRN595 (51,680;273,709) TRN561 (170,349;0) SEE TRN561 SEQ. NO. 40-001, TRN595 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595) AND KAUAI HIGHWAYS (TRN561). (/222,029B; /222,029B) ***** FUNDS FOR PAYROLL SHORTAGE BREAKOUT AS FOLLOWS: TRN595 (51,680; 222,029) TRN561 (170,349; 0) SEE TRN561 AND TRN595 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
44-001		19,141	B		19,141	B	44-001
	EXEC REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). (/19,141B; /B) ***** AGREE HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN561 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DC). (/19,141B; /B) ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN305 SEQ. NO. 42-001			
325-001					(3.00)	(140,380) B	325-001
	GOVERNOR'S MESSAGE (03/25/09): TRANSFER-OUT (3) POSITIONS AND FUNDS FROM TRN501 (OAHU HIGHWAYS) TO TRN595 (HIGHWAYS ADMINISTRATION) TO REFLECT A REORGANIZATION TO CREATE A PROJECT COORDINATION AND TECHNICAL SERVICES OFFICE. (-3.00/-140,380B; -3.00/-140,380B) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO HIGHWAYS ADMINISTRATION (TRN595). (-3.00/-140,380B; -3.00/-140,380B) ***** SENATE CONCURS. SEE TRN595 SEQUENCE 325-001.		(3.00)	(140,380) B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(12.00)	(499,248) B	(12.00) (499,248) B	
				SEN ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: HIGHWAY CONSTRUCTION INSPECTOR IV (#16853) (37,956) ENGINEER (CIVIL) IV (#07604) (49,344) ENGINEER (CIVIL) IV (#07684) (49,344) ENGINEER (CIVIL) IV (#11791) (49,344) ENGINEER (CIVIL) IV (#16859) (49,344) ENGINEERING TECH V (#06298) (32,460) HIGHWAY CONSTRUCTION INSPECTOR IV (#110289) (37,956) PLUMBER I (#36422) (43,020) CLERK STENOGRAPHER II (#10503) (25,668) CLERK STENOGRAPHER II (#16931) (25,668) ENGINEER (CIVIL) IV (#47068) (47,448) TUNNEL MAINTENANCE III (#47168) (51,696)			
1800-001					(3,951,749) B	(3,697,629) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
	***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
					TOTAL CHANGES BY MOF				
		9,342,435 B	3,542,885 B		(15.00)	4,751,058 B	(15.00)	(794,372) B	
0.00		9,342,435	0.00	3,542,885	TOTAL CHANGES	(15.00)	4,751,058	(15.00)	(794,372)
					BUDGET TOTALS BY MOF				
228.00	90,187,183 B	228.00	84,387,633 B		213.00	85,595,806 B	213.00	80,050,376 B	
	2,200,000 N		2,200,000 N			2,200,000 N		2,200,000 N	
228.00	92,387,183	228.00	86,587,633	TOTAL BUDGET	213.00	87,795,806	213.00	82,250,376	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	124.00	22,960,942 B	124.00 22,960,942 B	124.00	22,960,942 B	124.00 22,960,942 B	
	124.00	22,960,942	124.00 22,960,942	124.00	22,960,942	124.00 22,960,942	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
2-001		620,078 B	620,078 B		620,078 B	620,078 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
10-001							10-001
	EXEC BUDGET PREP: TRADE-OFF \$513,375 FROM MOTOR VEHICLES TO EQUIPMENT.			EXEC BUDGET PREP: TRADE-OFF \$513,375 FROM MOTOR VEHICLES TO EQUIPMENT .			
***** AGREE HOUSE CONCURS.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		113,750 B	113,750 B		113,750 B	113,750 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS TO COVER ANTICIPATED PAYROLL AND RELATED COSTS. SEE TRN595 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). ***** FUNDS FOR PAYROLL SHORTAGE. SEE TRN595 SEQ. NO. 41-001			
41-001		358,419 B			358,419 B		41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS TRANSPORTATION PROGRAM IDS. ***** AGREE HOUSE CONCURS. FUNDS TO COVER EQUIPMENT COSTS. SEE TRN595 SEQ. NO. 47-001, TRN561 SEQ. NO. 43-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) AND FROM HIGHWAYS ADMINISTRATION (TRN595/DB). ***** BREAKOUT AS FOLLOWS: TRN561 (130,129) SEE SEQ. NO. 43-001 TRN595 (228,290) SEE SEQ. NO. 47-001			
42-001			87,529 B			87,529 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS TO COVER EQUIPMENT COSTS. SEE TRN561 SEQ. NO. 43-001			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG). ***** SEE TRN561 SEQ. NO. 43-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
43-001		72,717	B		72,717	B	43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). (/72,717B; /B) ***** AGREE HOUSE CONCURS. FUNDS USED TO REPLACE MOTOR VEHICLES. SEE TRN561 SEQ. NO. 44-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561). (/72,717B; /B) ***** FUND FOR REPLACEMENT OF MOTOR VEHICLES. SEE TRN561 SEQ. NO. 44-001			
1100-001					(2.00)	(87,300) B	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: ENGINEER (CIVIL) IV (#11860) (49,344) HIGHWAY CONSTRUCTION INSPECTOR IV (#03654) (37,956)	(2.00)	(87,300) B	
1800-001					(1,057,129) B	(1,042,074) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		1,164,964 B	821,357 B		(2.00)	20,535 B	(2.00) (308,017) B
	0.00	1,164,964	0.00 821,357	TOTAL CHANGES	(2.00)	20,535	(2.00) (308,017)
				BUDGET TOTALS BY MOF			
	124.00	24,125,906 B	124.00 23,782,299 B		122.00	22,981,477 B	122.00 22,652,925 B
	124.00	24,125,906	124.00 23,782,299	TOTAL BUDGET	122.00	22,981,477	122.00 22,652,925

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	65.00	19,251,543 B	65.00 19,251,543 B	65.00	19,251,543 B	65.00 19,251,543 B	
	65.00	19,251,543	65.00 19,251,543	65.00	19,251,543	65.00 19,251,543	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
2-001		372,724 B	372,724 B		372,724 B	372,724 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$27,279 FROM MOTOR VEHICLES TO EQUIPMENT. ***** AGREE HOUSE CONCURS. FUNDS USED TO PURCHASE EQUIPMENT TO PERFORM NECESSARY DUTIES AND RESPONSIBILITIES.				EXEC BUDGET PREP: TRADE-OFF \$27,279 FROM MOTOR VEHICLES TO EQUIPMENT. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		174,764 B	115,482 B		174,764 B	115,482 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO MAUI HIGHWAYS (TRN531). (/174,764B; /115,482B) ***** AGREE HOUSE CONCURS. FUNDS FOR OPERATING AND MAINTENANCE COSTS. PARTIAL FUNDING FOR EXPENSES COMES FROM TRADE-OFFS WITH MOTOR VEHICLES AND EQUIPMENT. SEE TRN595 SEQ. NO. 45-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). (/174,764B; /115,482B) ***** FUNDS FOR OPERATING AND MAINTENANCE COSTS. SEE TRN595 SEQ. NO. 45-001			
1100-001					(11.00) (414,612) B	(11.00) (414,612) B	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: ENGINEERING TECH V (#07991) (32,460) ENGINEERING TECH V (#11318) (32,460) HIGHWAY CONSTRUCTION INSPECTOR III (#02515) (35,112) HIGHWAY CONSTRUCTION INSPECTOR IV (#04591) (37,956) ENGINEER (CIVIL) V (#6484) (53,364) BRIDGE MAINTENANCE WORKER I (#27245) (44,592) ELECTRIC TRAFFIC SIGNAL TECH (#27247) (51,696) EQUIPMENT OPERATOR III (#45507) (41,460) GENERAL LABORER II (#10533) (32,112) ACCOUNT CLERK III (#04121) (13,866) CLERK STENO (#07921) (12,834)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001					7,000,000 V		1650-001
	GOVERNOR'S MESSAGE (03/30/09): CREATE V FUND CEILING OF \$7,000,000 FOR HIGHWAY SPECIAL MAINTENANCE PROJECTS. (/7,000,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR SPECIAL MAINTENANCE. (/7,000,000V; /V) ***** SENATE CONCURS.			
1800-001					(867,538) B	(864,940) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			

TOTAL CHANGES BY MOF													
	547,488	B		488,206	B	(11.00)	(734,662)	B	(11.00)	(791,346)	B		
							7,000,000	V					
	0.00		547,488	0.00		488,206	TOTAL CHANGES	(11.00)	6,265,338	(11.00)	(791,346)		
BUDGET TOTALS BY MOF													
	65.00		19,799,031	B	65.00	19,739,749	B	54.00	18,516,881	B	54.00	18,460,197	B
								0.00	7,000,000	V			
	65.00		19,799,031		65.00	19,739,749	TOTAL BUDGET	54.00	25,516,881		54.00	18,460,197	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
- 1		12.00 4,137,940 B	12.00 4,137,940 B		12.00 4,137,940 B	12.00 4,137,940 B	- 1
		12.00 4,137,940	12.00 4,137,940		12.00 4,137,940	12.00 4,137,940	
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
2-001		48,413 B	48,413 B		48,413 B	48,413 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001			(116,110) B			(116,110) B	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO LANAI HIGHWAYS (TRN551). ***** AGREE HOUSE CONCURS. TRANSFER FUNDS FROM FROM EQUIPMENT AND MOTOR VEHICLES. SEE TRN551 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO LANAI HIGHWAYS (TRN551/DF). ***** FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. SEE TRN551 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1650-001	GOVERNOR'S MESSAGE (03/30/09): CREATE V FUND CEILING OF \$6,000,000 FOR HIGHWAY SPECIAL MAINTENANCE PROJECTS. (/6,000,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR SPECIAL MAINTENANCE. (/6,000,000V; /V) ***** SENATE CONCURS.	6,000,000 V		1650-001
1800-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****	(183,434) B	(178,347) B	1800-001
TOTAL CHANGES BY MOF							
	48,413 B		(67,697) B		(135,021) B 6,000,000 V	(246,044) B	
	0.00 48,413	0.00	(67,697)	TOTAL CHANGES	0.00 5,864,979	0.00 (246,044)	
BUDGET TOTALS BY MOF							
	12.00 4,186,353 B	12.00	4,070,243 B		12.00 4,002,919 B 0.00 6,000,000 V	12.00 3,891,896 B	
	12.00 4,186,353	12.00	4,070,243	TOTAL BUDGET	12.00 10,002,919	12.00 3,891,896	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 03030500000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	4.00	868,087 B	4.00 868,087 B	4.00	868,087 B	4.00 868,087 B	
	4.00	868,087	4.00 868,087	4.00	868,087	4.00 868,087	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
2-001		369 B	369 B		369 B	369 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001			153,681 B			153,681 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541) AND KAUAI HIGHWAYS (TRN561) TO LANAI HIGHWAYS (TRN551). ***** AGREE HOUSE CONCURS. FUNDS TO BE USED FOR MOTOR VEHICLE REPLACEMENT. SEE TRN541 SEQ. NO. 40-001, TRN561 SEQ. NO. 45-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541/DF) AND FROM KAUAI HIGHWAYS (TRN561/DG). ***** FUNDS USED FOR MOTOR VEHICLES REPLACEMENT. TRN541 (116,110) SEE SEQ. NO. 40-001 TRN561 (37,571) SEE SEQ. NO. 45-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(38,053) B	(44,787) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF									
	369	B	154,050	B	(37,684)	B	109,263	B	
0.00	369		154,050		0.00	(37,684)	0.00	109,263	
TOTAL CHANGES									

BUDGET TOTALS BY MOF									
4.00	868,456	B	1,022,137	B	4.00	830,403	B	977,350	B
4.00	868,456		1,022,137		4.00	830,403	4.00	977,350	
TOTAL BUDGET									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	51.00	14,214,142 B	51.00 14,214,142 B	51.00	14,214,142 B	51.00 14,214,142 B	
	51.00	14,214,142	51.00 14,214,142	51.00	14,214,142	51.00 14,214,142	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
2-001		284,078 B	284,078 B		284,078 B	284,078 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$4,937 FROM MOTOR VEHICLES TO PERSONAL SERVICES. ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE.				EXEC BUDGET PREP: TRADE-OFF \$4,937 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** FUNDS FOR PAYROLL SHORTAGE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF \$111,258 FROM MOTOR VEHICLES TO EQUIPMENT. ***** AGREE HOUSE CONCURS. FUNDS TO PURCHASE NEW EQUIPMENT.			EXEC BUDGET PREP: TRADE-OFF \$111,258 FROM MOTOR VEHICLES TO EQUIPMENT. *****			11-001
40-001	(170,349) B EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS TO COVER SHORTFALL IN ANTICIPATED PAYROLL AND RELATED COSTS. SEE TRN501 SEQ. NO. 43-001.			(170,349) B EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501). ***** FUNDS FOR PAYROLL SHORTAGE. SEE TRN501 SEQ. NO. 43-001			40-001
41-001	4,937 B EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN595 SEQ. NO. 42-001.			4,937 B EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). ***** SEE TRN595 SEQ. NO. 42-001			41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001		(19,141) B			(19,141) B		42-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 44-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501/DC). ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 44-001			
43-001		(130,129) B	(87,529) B		(130,129) B	(87,529) B	43-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS TO BE USED FOR EQUIPMENT. SEE TRN511 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511/DD). ***** SEE TRN511 SEQ. NO. 41-001 AND SEQ. NO. 42-001			
44-001		(72,717) B			(72,717) B		44-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS TO HAWAII HIGHWAYS (TRN511). (/-72,717B; /B) ***** AGREE HOUSE CONCURS. FUNDS FOR MOTOR VEHICLES. SEE TRN511 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511). (/-72,717B; /B) ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN511 SEQ. NO. 43-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
45-001			(37,571) B			(37,571) B	45-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO LANAI HIGHWAYS (TRN551). ***** AGREE HOUSE CONCURS. FUNDS FOR REPLACEMENT OF MOTOR VEHICLES. SEE TRN551 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO LANAI HIGHWAYS (TRN551/DF). ***** SEE TRN551 SEQ. NO. 40-001			
1800-001					(618,080) B	(630,006) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			

TOTAL CHANGES BY MOF									
		(108,258) B		163,915 B			(726,338) B		(466,091) B
	0.00	(108,258)	0.00	163,915	TOTAL CHANGES	0.00	(726,338)	0.00	(466,091)
BUDGET TOTALS BY MOF									
	51.00	14,105,884 B	51.00	14,378,057 B		51.00	13,487,804 B	51.00	13,748,051 B
	51.00	14,105,884	51.00	14,378,057	TOTAL BUDGET	51.00	13,487,804	51.00	13,748,051

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	80.00	88,562,587 B	80.00 88,562,587 B	80.00	88,562,587 B	80.00 88,562,587 B	
	0.00	4,417,330 N	0.00 4,417,330 N	0.00	4,417,330 N	0.00 4,417,330 N	
	80.00	92,979,917	80.00 92,979,917	80.00	92,979,917	80.00 92,979,917	
- 1	***** AGREE OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			***** OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			- 1
2-001		354,550 B	354,550 B		354,550 B	354,550 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(11,285,000) B	(11,285,000) B		(11,285,000) B	(11,285,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: NEW FINANCIAL ACCOUNTING SYSTEM (10,785,000) NEW FINANCIAL ACCOUNTING SYSTEM (500,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$465,855 FROM DEBT SERVICES AND SMP TO SURCHARGE. ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDS NEEDED FOR SURCHARGE AS A RESULT OF ANTICIPATED INCREASES IN REVENUES.			EXEC BUDGET PREP: TRADE-OFF \$312,699 FOR FY10 FROM DEBT SERVICE TO SURCHARGE AND \$153,156 FOR FY11 FROM SPECIAL MAINTENANCE PROJECTS TO SURCHARGE. ***** TRADE-OFF TO INCREASE CENTRAL SERVICES ASSESSMENT AMOUNTS FROM DEBT SERVICES (FY10) AND FROM OTHER SPECIAL MAINTENANCE PROJECTS (FY11).			10-001
11-001	EXEC BUDGET PREP: TRADE-OFF \$252,000 FROM SMP TO ROUTINE. ***** AGREE HOUSE CONCURS. FUNDS FOR ROUTINE MAINTENANCE.			EXEC BUDGET PREP: TRADE-OFF \$252,000 FROM OTHER CURRENT EXPENSES SPECIAL MAINTENANCE PROJECTS TO OTHER CURRENT EXPENSES (ROUTINE MAINTENANCE). ***** TRADE-OFF TO MEET OPERATIONAL EXPENSES.			11-001
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN501 SEQ. NO. 43-001.	(51,680) B	(222,029) B	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501). ***** FUNDS FOR PAYROLL SHORTAGE. SEE TRN501 SEQ. NO. 43-001	(51,680) B	(222,029) B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		(113,750) B	(113,750) B		(113,750) B	(113,750) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN511 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511). ***** FUNDS FOR PAYROLL SHORTAGE. SEE TRN511 SEQ. NO. 40-001			
42-001			(4,937) B			(4,937) B	42-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN561 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO KAUAI HIGHWAYS (TRN561). ***** SEE TRN561 SEQ. NO. 41-001			
43-001		(8,159,045) B	(1,284,233) B		(8,159,045) B	(1,284,233) B	43-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR MAINTENANCE RELATED ACTIVITIES. SEE TRN501 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501). ***** ADJUSTMENTS TO MEET OPERATIONAL REQUIREMENTS. SEE TRN501 SEQ. NO. 43-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
44-001		(89,576) B	(153,156) B		(89,576) B	(153,156) B	44-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR OPERATING AND MAINTENANCE COST INCREASES. SEE TRN501 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501). ***** SEE TRN501 SEQ. NO. 41-001			
45-001		(174,764) B	(115,482) B		(174,764) B	(115,482) B	45-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO MAUI HIGHWAYS (TRN531). ***** AGREE HOUSE CONCURS. FUNDS FOR OPERATING AND MAINTENANCE COST INCREASES. SEE TRN531 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO MAUI HIGHWAYS (TRN531). ***** FUNDS FOR OPERATING AND MAINTENANCE COST INCREASES. SEE TRN531 SEQ. NO. 40-001			
46-001			(1,030,823) B			(1,030,823) B	46-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501/DC). ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 42-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
47-001		(228,290) B			(228,290) B		47-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS FOR EQUIPMENT. SEE TRN511 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511/DD). ***** SEE TRN511 SEQ. NO. 41-001			
325-001					3.00 140,380 B	3.00 140,380 B	325-001
	GOVERNOR'S MESSAGE (03/25/09): TRANSFER-IN (3) POSITIONS AND FUNDS TO TRN595 (HIGHWAYS ADMINISTRATION) FROM TRN501 (OAHU HIGHWAYS) TO REFLECT A REORGANIZATION TO CREATE A PROJECT COORDINATION AND TECHNICAL SERVICES OFFICE. (3.00/140,380B; 3.00/140,380B) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/25/09): ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN501). (3.00/140,380B; 3.00/140,380B) ***** SENATE CONCURS. REFLECTS A REORGANIZATION TO CREATE A PROJECT COORDINATION AND TECHNICAL SERVICES OFFICE. SEE TRN501 SEQUENCE 325-001.			
325-002					2,270,694 B	2,615,258 B	325-002
	GOVERNOR'S MESSAGE (03/25/09): ADD FUNDS FOR ADDITIONAL DEBT SERVICE COSTS. (/2,270,694B; /2,615,258B) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR DEBT SERVICE. (/2,270,694B; /2,615,258B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001				(11.00) (428,940) B (11.00) (428,940) B			1100-001
				SEN ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE			
				BREAKOUT AS FOLLOWS: ENGINEER (CIVIL) V (#10193) (53,364) HIGHWAY CONSTRUCTION INSPECTOR IV (#02483) (37,956) CONTRACT ASSISTANT (#43246) (30,012) EQUAL EMPLOYMENT COORDINATOR (#21385) (43,824) LAND BOUNDARY SURV I (#10574) (37,488) LAND BOUNDARY SURV V (#7859) (53,364) DRAFTING TECH (ENGR) VI (#10190) (35,112) ENGINEER (CIVIL) IV (#9920) (49,344) DRAFTING TECH (ENGR) VI (#15074) (35,112) ENGINEER (CIVIL) V (#10193) (53,364) ENGINEER (CIVIL) V (#118346) (53,364)			
1800-001				(3,015,282) B (3,273,483) B			1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. ***** DISAGREE			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		(19,747,555) B	(13,854,860) B		(8.00) (20,780,703) B	(8.00) (14,801,645) B	
0.00		(19,747,555)	0.00 (13,854,860)	TOTAL CHANGES	(8.00) (20,780,703)	(8.00) (14,801,645)	
				BUDGET TOTALS BY MOF			
80.00	68,815,032 B	80.00	74,707,727 B		72.00 67,781,884 B	72.00 73,760,942 B	
	4,417,330 N		4,417,330 N		4,417,330 N	4,417,330 N	
80.00	73,232,362	80.00	79,125,057	TOTAL BUDGET	72.00 72,199,214	72.00 78,178,272	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	31.00	5,978,053 B	31.00 5,978,053 B	31.00	5,978,053 B	31.00 5,978,053 B	
	9.00	5,670,816 N	9.00 5,670,816 N	9.00	5,670,816 N	9.00 5,670,816 N	
	40.00	11,648,869	40.00 11,648,869	40.00	11,648,869	40.00 11,648,869	
- 1	***** AGREE OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			***** OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			- 1
2-001		155,020 B 63,756 N	155,020 B 63,756 N		155,020 B 63,756 N	155,020 B 63,756 N	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
	EXEC BUDGET PREP: TRADE-OFF \$25,412 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE.			EXEC BUDGET PREP: TRADE-OFF \$25,412 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** FUNDS FOR PAYROLL SHORTAGE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(268,734) B	(268,734) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF											
	155,020	B		155,020	B		(113,714)	B	(113,714)	B	
	63,756	N		63,756	N		63,756	N	63,756	N	
0.00	218,776		0.00	218,776		TOTAL CHANGES	0.00	(49,958)	0.00	(49,958)	
BUDGET TOTALS BY MOF											
31.00	6,133,073	B	31.00	6,133,073	B	31.00	5,864,339	B	31.00	5,864,339	B
9.00	5,734,572	N	9.00	5,734,572	N	9.00	5,734,572	N	9.00	5,734,572	N
40.00	11,867,645		40.00	11,867,645		TOTAL BUDGET	40.00	11,598,911	40.00	11,598,911	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	104.00	13,870,890	B	104.00	13,870,890	B	104.00	13,870,890	B	104.00	13,870,890	B
	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N
	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R
	104.00	29,530,919		104.00	29,530,919		104.00	29,530,919		104.00	29,530,919	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
2-001		503,709	B	503,709	B		503,709	B	503,709	B	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE HOUSE CONCURS.						*****						
60-001		301,720	B	310,001	B		301,720	B	310,001	B	60-001	
	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/301,720B; /310,001B)						EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/301,720B; /310,001B)					
***** AGREE HOUSE CONCURS. FUNDING TO COVER THE INCREASE IN PRESCRIBED FRINGE RATE.						***** SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		575,000 N			575,000 N		61-001
	EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/575,000N; /N) ***** AGREE HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) STATE PLANNING PROGRAM.			EXEC REQUEST: ADD FUNDS FOR THE FEDERAL HIGHWAY ADMINISTRATION. (/575,000N; /N) ***** SENATE CONCURS.			
62-001		648,533 N	728,591 N		648,533 N	728,591 N	62-001
	EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/648,533N; /728,591N) ***** AGREE HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. FOR THE TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM			EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/648,533N; /728,591N) ***** SENATE CONCURS. REFLECTS FEDERAL GRANT FOR TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		10,230,399 N	17,009,516 N		10,230,399 N	17,009,516 N	63-001
	EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/10,230,399N; /17,009,516N) ***** AGREE HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. BREAKOUT AS FOLLOWS: PROJECT ADMINISTRATION/OPERATIONAL ASSISTANCE (522,805;560,000) NEW STARTS PROGRAM, ALASKA HAWAII FERRY (9,300,000;16,000,000) JOB ACCESS AND REVERSE COMMUTE PROGRAM (243,419;268,568) NEW FREEDOM PROGRAM (164,175;180,949)			EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/10,230,399N; /17,009,516N) ***** SENATE CONCURS.			
64-001		255,468 R	282,098 R		255,468 R	282,098 R	64-001
	EXEC REQUEST: INCREASE THE AUTHORIZATION TO RECEIVE PRIVATE REIMBURSEMENT REFLECTING HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. (/255,468R; /282,098R) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM JOB ACCESS AND REVERSE COMMUTE PROGRAM NEW FREEDOM PROGRAM			EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/255,468R; /282,098R) ***** SENATE CONCURS. REFLECTS FEDERAL GRANTS FOR TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM, JOB ACCESS AND REVERSE COMMUTE PROGRAM, AND NEW FREEDOM PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001							1100-001
				(2.00)	(78,144) B	(2.00)	(78,144) B
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: PROGRAM BUDGET ANALYST IV (#33081) (53,352) DATA ENTRY OPERATOR I (322182) (24,792)			
1300-001							1300-001
					(68,500) B	(68,500) B	
				SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: (1) SPECIAL ASSISTANT TO THE DIRECTOR (#116445)			
1800-001							1800-001
		(7,000) B	(7,000) B				
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.						
	***** DISAGREE			*****			
	BREAKOUT AS FOLLOWS: OFFICE EQUIPMENT						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		798,429 B	806,710 B	(2.00)	658,785 B	(2.00)	667,066 B
		11,453,932 N	17,738,107 N		11,453,932 N		17,738,107 N
		255,468 R	282,098 R		255,468 R		282,098 R
0.00		12,507,829	0.00	18,826,915	TOTAL CHANGES	(2.00)	12,368,185
						(2.00)	18,687,271
BUDGET TOTALS BY MOF							
104.00		14,669,319 B	104.00	14,677,600 B	102.00	14,529,675 B	102.00
0.00		26,972,992 N	0.00	33,257,167 N	0.00	26,972,992 N	0.00
0.00		396,437 R	0.00	423,067 R	0.00	396,437 R	0.00
104.00		42,038,748	104.00	48,357,834	TOTAL BUDGET	102.00	41,899,104
						102.00	48,218,190

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	3,614.34	255,006,574	A	3,614.34	255,006,574	A	3,614.34	255,006,574	A	3,614.34	255,006,574	A
	291.25	220,973,088	B	291.25	220,973,088	B	291.25	220,973,088	B	291.25	220,973,088	B
	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593	N
	134.25	75,912,132	W	134.25	75,912,132	W	134.25	75,912,132	W	134.25	75,912,132	W
	4,117.90	557,377,387		4,117.90	557,377,387		4,117.90	557,377,387		4,117.90	557,377,387	

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AGREE
OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

2-001 5,548,334 A 5,548,334 A
773,699 W 773,699 W

5,548,334 A 5,548,334 A 2-001
773,699 W 773,699 W

EXEC BUDGET PREP:
FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
3-001		(644,200) A	(644,200) A			(644,200) A	(644,200) A		3-001
		(240,000) B	(240,000) B			(240,000) B	(240,000) B		
		(130,000) W	(130,000) W			(130,000) W	(130,000) W		
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: REFUSE TRUCK (140,000) EDUCATIONAL EQUIPMENT (239,000) CAMPUS SECURITY EQUIPMENT (65,200) LIGHTING, SECURITY AND SURVEILLANCE EQUIPMENT (200,000A) (240,000B) (130,000W)								
40-001		3.00 314,606 A	3.00 314,606 A			3.00 314,606 A	3.00 314,606 A		40-001
	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE				EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). *****				
	HOUSE CONCURS. TRANSFER FROM SYSTEMWIDE INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DISSOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (2) EDUCATION SPECIALISTS 81015, 81158 (135,798) (1) DIRECTOR OF INTERNATIONAL AFFAIRS 89380 (106,152) (1) TEMPORARY INSTRUCTIONAL SUPPORT 81632T (42,460) OTHER CURRENT EXPENSES (30,196) SEE UOH900 SEQ.NO. 40-001.				REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM-WIDE OFFICE OF INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DEVOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (73,932) (1) EDUCATION SPECIALIST (#81158) (61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (106,152) (1) TEMP INSTRUCTIONAL SUPPORT (#81632T) (42,460) OTHER CURRENT EXPENSES (30,196) SEE UOH900 SEQ. NO. 0040-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
41-001	2.00 105,660 A			2.00 105,660 A		2.00 105,660 A			2.00 105,660 A		41-001
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE HOUSE CONCURS. TRANSFER (2) PUBLIC INFORMATION OFFICERS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY REGULATIONS TO THE OFFICE OF THE CHANCELLOR UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT TO THE OFFICE OF THE CHANCELLOR AND IS CONSISTENT WITH THE PRESIDENT'S EFFORTS TO DISSOLVE SYSTEM OFFICE RESOURCES TO OTHER CAMPUSES. SEE UOH900 SEQ. NO. 41-001.					EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY RELATIONS TO THE OFFICE OF THE CHANCELLOR AT UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (42,561) SEE UOH900 SEQ. NO. 0041-001					
42-001	2.00 A			2.00 A		2.00 A			2.00 A		42-001
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE HOUSE CONCURS. TO STAFF THE UNIVERSITY'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALISTS SEE UOH900 SEQ. NO. 42-001.					EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** POSITIONS WILL HELP SUPPORT UH MANOA'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALIST (#78914;#78915) SEE UOH900 SEQ. NO. 0042-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
43-001	(2.00) (150,744) A	(2.00) (150,744) A			(2.00) (150,744) A	(2.00) (150,744) A			43-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDING FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** AGREE HOUSE CONCURS. THE LONG TERM ASSIGNMENT OF THESE INDIVIDUALS TO THE SYSTEMWIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF THEIR POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL & STUDENT SUPPORT, 80165 (66,456) (1) IT SPECIALIST, 81070 (84,288) SEE UOH900 SEQ. NO. 43-001.				EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** THE LONG TERM ASSIGNMENT OF PERSONNEL TO THE SYSTEM-WIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (-66,456) (1) IT SPECIALIST (#81070) (-84,288) SEE UOH900 SEQ. NO. 0043-001				
44-001	2,232,322 A	2,232,322 A			2,232,322 A	2,232,322 A			44-001
	EXEC BUDGET PREP: TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001. ***** AGREE HOUSE CONCURS. ACT 178, SLH 2005, COLLECTIVE BARGAINING FUNDS FOR UH MANOA EXECUTIVE/MANAGERIAL POSITIONS WERE INITIALLY APPROPRIATED INTO UOH 100 WHERE THE FUNDS WERE TO BE EXPENDED. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UOH 900, UH SYSTEMWIDE PROGRAMS. THIS REQUEST IS TO TRANSFER THE FUNDS BACK TO UOH 100.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) BACK TO UH MANOA (UOH100) WHERE THE FUNDS ARE EXPENDED. SEE UOH900 SEQ. NO. 0044-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
45-001	EXEC BUDGET PREP: TRANSFER-OUT 2008 LEGISLATIVE REDUCTION FROM UNIVERSITY OF HAWAII, MANOA (UOH 100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH 900). SEE UOH900 SEQ. NO. 45-001. ***** AGREE HOUSE CONCURS. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE 4% FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM THAT WAS ASSESSED TO UOH900, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION.	(2,451,697) A	(2,451,697) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT(UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION. SEE UOH900 SEQ. NO. 0045-001	(2,451,697) A	(2,451,697) A	45-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES BY IMPLEMENTING CONSERVATION MEASURES. (/-3,000,000A; /-3,000,000A) ***** AGREE HOUSE CONCURS. TO ACHIEVE THE EXPECTED REDUCTION UH MANOA WILL NEED TO REDUCE POWER USAGE BY 13% WHICH CAN BE ACCOMPLISHED BY REDUCING POWER OUTPUT FOR 120 DAYS EACH YEAR.	(3,000,000) A	(3,000,000) A	EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES TO MEET MANDATORY REDUCTIONS. (/-3,000,000A; /-3,000,000A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF RECURRING ELECTRICAL COSTS THROUGH A SCHEDULED ELECTRICAL USAGE REDUCTION PROGRAM ON THE MANOA CAMPUS FACILITIES.	(3,000,000) A	(3,000,000) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
61-001	<p>EXEC REQUEST: REDUCE FUNDS BY DEFERRING FILLING OF VACANT POSITIONS FOR MANDATED 10% REDUCTION. (/-2,253,523A; /-2,253,523A) ***** AGREE</p> <p>HOUSE CONCURS. DEFER THE IMPLEMENTATION OF NEW INITIATIVES BY NOT FILLING VACANT POSITIONS UNTIL SUCH TIME THAT THE CURRENT ECONOMIC CONDITIONS IMPROVE AND FUNDS CAN BE RESTORED FOR THE INTENDED PURPOSES.</p>	(2,253,523)	A	(2,253,523)	A				
				<p>EXEC REQUEST: REDUCE FUNDS FOR DEFERRAL OF FILLING VACANT POSITIONS TO MEET MANDATORY REDUCTIONS. (/-2,253,523A; /-2,253,523A) *****</p> <p>SENATE CONCURS. MANOA IS PROPOSING TO DEFER THE IMPLEMENTATION OF NEW INITIATIVES BY NOT FILLING VACANT POSITIONS UNTIL ECONOMIC CONDITIONS IMPROVE AND FUNDS CAN BE RESTORED FOR THE INTENDED PURPOSES.</p>	(2,253,523)	A	(2,253,523)	A	61-001
62-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY 10% REDUCTION. (/-2,619,432A; /-2,619,432A) ***** AGREE</p> <p>HOUSE CONCURS.</p>	(2,619,432)	A	(2,619,432)	A				
				<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-2,619,432A; /-2,619,432A) *****</p> <p>SENATE CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.</p>	(2,619,432)	A	(2,619,432)	A	62-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		11,791,600 B	12,529,400 B		11,791,600 B	12,529,400 B	63-001
	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/11,791,600B; /12,529,400B) ***** AGREE HOUSE CONCURS. INCREASE SPECIAL FUND EXPENDITURE CEILING TO ALLOW FOR EXPENDITURE OF PROJECTED INCREASE IN TUITION AND FEES REVENUE. BREAKOUT AS FOLLOWS: IMPROVING STUDENT SUCCESS (6,292,400/7,219,500) WORKFORCE DEVELOPMENT (1,600,000/1,786,300) OTHER (3,899,200/3,523,600)			EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/11,791,600B; /12,529,400B) ***** SENATE CONCURS. REQUEST WILL ALLOW FOR EXPENDITURE OF PROJECTED INCREASES IN TUITION AND FEES REVENUE. BREAKOUT AS FOLLOWS: IMPROVING STUDENT SUCCESS (6,292,400; 7,219,500) WORKFORCE DEVELOPMENT (1,600,000; 1,786,300) OTHER (3,899,200; 3,523,600)			
64-001							64-001
	EXEC REQUEST: ADD FUNDS FOR FIRST PRE-ACADEMY PROGRAM. (/1,102,000A; /1,102,000A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.			EXEC REQUEST: ADD FUNDS FOR FIRST PRE-ACADEMY PROGRAM. (/1,102,000A; /1,102,000A) ***** SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. THROUGH INTERVENTION AT THE MIDDLE AND HIGH SCHOOL LEVELS, THESE PROGRAMS PROVIDE CHALLENGING ENRICHMENT ACTIVITIES AND OPPORTUNITIES TO INTERACT WITH UNIVERSITY SCIENTISTS AND INDUSTRY PARTNERS, THEREBY HEIGHTENING THE TECHNOLOGY KNOWLEDGE AND SKILLS OF TEACHERS, AND BOOSTING STUDENT INTEREST AND ACHIEVEMENT IN STEM SUBJECTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001	<p>EXEC REQUEST: ADD FUNDS FOR STEM PROFESSIONAL DEVELOPMENT PROGRAM. (/175,000A; /175,000A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.</p>			<p>EXEC REQUEST: ADD FUNDS FOR STEM PROFESSIONAL DEVELOPMENT PROGRAM. (/175,000A; /175,000A) *****</p> <p>SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. ADDITIONAL FUNDS WILL ASSIST THE PROGRAM IN ITS MISSION OF PROVIDING PRACTICING ELEMENTARY, MIDDLE, AND HIGH SCHOOL SCIENCE AND MATHEMATICS TEACHERS WITH OPPORTUNITIES TO INCREASE THEIR KNOWLEDGE AND UNDERSTANDING OF RECENT DEVELOPMENTS IN SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS.</p>			65-001
66-001	<p>EXEC REQUEST: ADD FUNDS FOR PROJECT EAST. (/624,000A; /624,000A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.</p>			<p>EXEC REQUEST: ADD FUNDS FOR PROJECT EAST (ENVIRONMENTAL AND SPATIAL TECHNOLOGY). (/624,000A; /624,000A) *****</p> <p>SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. PROJECT EAST IS A SPECIALIZED PROGRAM OF THE STATE OF HAWAII DEPARTMENT OF EDUCATION'S CAREER AND TECHNICAL EDUCATION PROGRAM. IT STRIVES TO PREPARE HAWAII'S STUDENTS FOR FURTHER EDUCATION AND EMPLOYMENT.</p>			66-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
67-001	<p>EXEC REQUEST: ADD FUNDS FOR AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. (/200,000A; /300,000A) ***** AGREE HOUSE DOES NOT CONCUR. REQUEST WAS MISTAKENLY PLACED UNDER UOH100 INSTEAD OF UOH210.</p>			<p>EXEC REQUEST: ADD FUNDS FOR THE DEVELOPMENT OF AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. (/200,000A; /300,000A) ***** SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. A BACHELOR OF SCIENCE IN APPLIED ENGINEERING PROGRAM WILL SEEK TO ADDRESS STATE NEEDS FOR A BS-LEVEL WORKFORCE WITH BOTH EXPERIENCE AND TRAINING IN HIGH PRIORITY AREAS FOR SCIENCE AND TECHNOLOGY ECONOMIC DEVELOPMENT IN HAWAII. DEVELOPMENT OF THIS PROGRAM REQUIRES COSTS TO SUPPORT AN ADVISORY COMMITTEE IN FY2010 (200,000) AND COSTS TO SUPPORT THE IMPLEMENTATION OF THE PROGRAM IN FY2011 (300,000)</p>			67-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(13.00)	(696,142) A	(13.00)	(696,142) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (13) POSITIONS AND FUNDS FOR VACANCY SAVINGS.							

	DISAGREE							
	BREAKOUT AS FOLLOWS:							
	(1) EXEMPT ASST. PROFESSOR (#0088135) (73,699)							
	(1) EXEMPT INSTR. & STUDENT SUPPORT (#0078897) (42,984)							
	(1) ELECTRICIAN (#0900498) (45,492)							
	(1) MAINTENANCE MECHANIC (#0900501) (43,824)							
	(1) EXEMPT ASST PROFESSOR 9-MO (#0070164) (75,000)							
	(1) EXEMPT LIBRARIAN 11-MO (#0082676) (9,666)							
	(1) OFFICE ASSISTANT (#0013905) (42,684)							
	(1) EXEMPT DIRECTOR HI STATE CENTER FOR NURSES (#0089507)							
	(101,400)							
	(1) EXEMPT INSTITUTIONAL SUPPORT (#0077180) (37,051)							
	(1) EXEMPT INSTITUTIONAL SUPPORT (#0081523) (29,597)							
	(1) EXEMPT ASSOC PROFESSOR 9-MO (#0084572) (92,685)							
	(1) EXEMPT ASST PROFESSOR 11-MO (#0084814) (41,040)							
	(1) EXEMPT ASST PROF 9-MO (#0085852) (61,020)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1101-001	(9.00) (313,784) B	(9.00)	(313,784) B			B	1101-001
	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT (#0028134) (27,756) (1) EXEMPT INSTR & STUDENT SUPPORT (#0080630) (44,724) (1) OFFICE ASSISTANT (#0013643) (25,668) (1) ACCOUNT CLERK (#0015593) (37,956) (1) OFFICE ASSISTANT (#0017359) (30,012) (1) OFFICE ASSISTANT (#0027843) (25,668) (1) EXEMPT ENTERPRISE OPERATIONS (#0080129) (45,171) (1) EXEMPT ENTERPRISE OPERATIONS (#0080136) (44,250) (1) EXEMPT ENTERPRISE OPERATIONS (#0080428) (32,579)						
1102-001	(1.00) (34,920) W	(1.00)	(34,920) W			W	1102-001
	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) EXEMPT INFO, EVENTS & PUBLICATION 0081486 (34,920)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001					15.00	949,777 A	1400-001
				SEN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF ECONOMIC PLANNING AND RESEARCH PROGRAM (BED130) FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT.	15.00	949,777 A	
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) INFORMATION SPECIALIST III (#10066) (1) RESEARCH AND STATISTICS OFFICER (#10086) (2) ECONOMIST VI (#11299; #14884) (2) OFFICE ASSISTANT III (#17805; #22100) (1) LIBRARIAN V (#18676) (1) ECONOMIST RESEARCH PROGRAM MGR (#22407) (1) ECONOMIST V (#26809) (3) RESEARCH STATISTICIAN V (#26942; #47749; #49495) (1) ECONOMIST IV (#39449) (1) SECRETARY III (#46083) (1) RESEARCH STATISTICIAN IV (#48924)			
				SEE BED130 SEQ. NO. 1400-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001					(15.00)	(949,777) A	1500-001
					15.00	1,272,359 W	
	***** DISAGREE			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO RESEARCH AND TRAINING REVOLVING FUNDS FOR RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (RCUH). ***** CHANGE OF MEANS OF FINANCING WILL OCCUR IN FISCAL YEAR 2011. ADJUSTMENT ADDS FRINGE BENEFITS. POSITIONS AND FUNDS ARE TRANSFERRED IN FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT IN UOH100 SEQ. NO. 1500-001.			
1600-001					14,740,000 V	14,740,000 V	1600-001
	***** DISAGREE			SEN ADJUSTMENT: ADD EDUCATION STABILIZATION FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. *****			
1800-001		(25,000,000) A	(25,000,000) A		(11,552,672) A	(11,552,672) A	1800-001
	HOUSE ADJUSTMENT: CONVERT MEANS OF FINANCING FROM GENERAL FUNDS TO TUITION AND FEES SPECIAL FUND. ***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1801-001					(14,740,000) A	(14,740,000) A	1801-001		
				SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.					
***** DISAGREE				*****					
	(8.00)	(28,614,816) A	(8.00)	(28,614,816) A	TOTAL CHANGES BY MOF	20.00	(28,261,569) A	5.00	(29,211,346) A
	(9.00)	11,237,816 B	(9.00)	11,975,616 B			11,551,600 B		12,289,400 B
	(1.00)	608,779 W	(1.00)	608,779 W			643,699 W	15.00	1,916,058 W
							14,740,000 V		14,740,000 V
	(18.00)	(16,768,221)	(18.00)	(16,030,421)	TOTAL CHANGES	20.00	(1,326,270)	20.00	(265,888)
	3,606.34	226,391,758 A	3,606.34	226,391,758 A	BUDGET TOTALS BY MOF	3,634.34	226,745,005 A	3,619.34	225,795,228 A
	282.25	232,210,904 B	282.25	232,948,704 B		291.25	232,524,688 B	291.25	233,262,488 B
	78.06	5,485,593 N	78.06	5,485,593 N		78.06	5,485,593 N	78.06	5,485,593 N
	133.25	76,520,911 W	133.25	76,520,911 W		134.25	76,555,831 W	149.25	77,828,190 W
						0.00	14,740,000 V	0.00	14,740,000 V
	4,099.90	540,609,166	4,099.90	541,346,966	TOTAL BUDGET	4,137.90	556,051,117	4,137.90	557,111,499

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
1400-001					1.50 762,202 A	1.50 762,202 A	1400-001
					1.50 3,827,732 B	1.50 3,827,732 B	
					3,648,750 N	3,548,750 N	
					1,500,000 W	1,500,000 W	
				SEN ADJUSTMENT: ADD (3) POSITIONS (8) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT (BED143).			
*****				*****			
DISAGREE				SEE BED143 SEQ. NO. 1400-001			
				TOTAL CHANGES BY MOF			
					1.50 762,202 A	1.50 762,202 A	
					1.50 3,827,732 B	1.50 3,827,732 B	
					3,648,750 N	3,548,750 N	
					1,500,000 W	1,500,000 W	
		0.00	0.00		3.00 9,738,684	3.00 9,638,684	
				BUDGET TOTALS BY MOF			
					1.50 762,202 A	1.50 762,202 A	
					1.50 3,827,732 B	1.50 3,827,732 B	
					0.00 3,648,750 N	0.00 3,548,750 N	
					0.00 1,500,000 W	0.00 1,500,000 W	
		0.00	0.00		3.00 9,738,684	3.00 9,638,684	
				TOTAL BUDGET			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		6,413,710 B	7,849,460 B		6,413,710 B	7,849,460 B	1400-001
		9,931,408 N	9,931,408 N		9,931,408 N	9,931,408 N	
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM. ***** AGREE				SEN ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT (BED146). *****		
SEE BED146 SEQ. NO. 1400-001							

TOTAL CHANGES BY MOF												
	6,413,710	B		7,849,460	B		6,413,710	B		7,849,460	B	
	9,931,408	N		9,931,408	N		9,931,408	N		9,931,408	N	
0.00	16,345,118		0.00	17,780,868		TOTAL CHANGES	0.00	16,345,118		0.00	17,780,868	
BUDGET TOTALS BY MOF												
0.00	6,413,710	B	0.00	7,849,460	B		0.00	6,413,710	B	0.00	7,849,460	B
0.00	9,931,408	N	0.00	9,931,408	N		0.00	9,931,408	N	0.00	9,931,408	N
0.00	16,345,118		0.00	17,780,868		TOTAL BUDGET	0.00	16,345,118		0.00	17,780,868	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	514.75	35,636,988	A	514.75	35,636,988	A	514.75	35,636,988	A	514.75	35,636,988	A
	65.00	22,882,168	B	65.00	22,882,168	B	65.00	22,882,168	B	65.00	22,882,168	B
	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N
	1.50	3,382,849	W	1.50	3,382,849	W	1.50	3,382,849	W	1.50	3,382,849	W
	581.25	62,296,548		581.25	62,296,548		581.25	62,296,548		581.25	62,296,548	
- 1												- 1
***** AGREE OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						***** OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						
2-001		717,678	A	717,678	A		717,678	A	717,678	A	2-001	
		442,179	B	442,179	B		442,179	B	442,179	B		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(212,103)	A	(212,103)	A		(212,103)	A	(212,103)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: 4 WHEEL DRIVE TRUCK (28,000) EDUCATIONAL AND SECURITY EQUIPMENT (184,103)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001 (/390,024A; /390,024A) ***** AGREE HOUSE CONCURS. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). THIS REQUEST IS TO TRANSFER THEM BACK TO UNIVERSITY OF HAWAII, HILO (UOH210).	390,024	A 390,024	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). (/390,024A; /390,024A) ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) BACK TO UH HILO (UOH210) WHERE THE FUNDS ARE EXPENDED. SEE UOH900 SEQ. NO. 0044-001	390,024	A 390,024	A 40-001
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FOR 2008 LEGISLATIVE REDUCTION FOR THE UNIVERSITY FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SEE UOH900 SEQ. NO. 45-001. (/-497,968A; /-497,968A) ***** AGREE HOUSE CONCURS.	(497,968)	A (497,968)	A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-497,968A; /-497,968A) ***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION. SEE UOH900 SEQ. NO. 0045-001	(497,968)	A (497,968)	A 41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-812,573A; /-812,573A) ***** AGREE HOUSE CONCURS. FUNDS ARE BEING REDUCED DUE TO HIRING FREEZE. BREAKOUT AS FOLLOWS: INSTRUCTIONAL PROGRAM (386,302) NON-INSTRUCTIONAL PROGRAM (243,304) TRAVEL (30,850) SUPPLIES (91,337) SVC ON A FEE BASIS (17,790) MISCELLANEOUS (42,990)	(812,573) A	(812,573) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-812,573A; /-812,573A) ***** SENATE CONCURS. REQUEST REFLECTS DEFERRAL OF FILLING VACANT POSITIONS AND REDUCED SPENDING ON TRAVEL, OFFICE FURNITURE, COMPUTERS, SERVICE CONTRACTS AND OTHER MISCELLANEOUS EXPENSES.	(812,573) A	(812,573) A	60-001
61-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. (/-405,153A; /-405,153A) ***** AGREE HOUSE CONCURS.	(405,153) A	(405,153) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-405,153A; /-405,153A) ***** SENATE CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.	(405,153) A	(405,153) A	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		4,100,000 B	6,300,000 B		4,100,000 B	6,300,000 B	62-001
	EXEC REQUEST: ADD FUNDS FOR CEILING INCREASE FOR TUITION AND FEES SPECIAL FUND. (/4,100,000B; /6,300,000B) ***** AGREE HOUSE CONCURS. INCREASE IN THE TUITION AND FEE SPECIAL FUND CEILING IS NECESSARY DUE TO THE RECLASSIFICATION OF TUITION SCHOLARSHIP TO EXPENDITURES RATHER THAN CONTRA- REVENUE. INCREASES IN TUITION REVENUE WILL ALSO BE UTILIZED FOR ENHANCING STUDENT SERVICES, INSTRUCTIONAL PROGRAMS AND INFRASTRUCTURE SUPPORT.				EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/4,100,000B; /6,300,000B) ***** SENATE CONCURS. INCREASE IN THE TUITION AND FEE SPECIAL FUND CEILING IS NECESSARY DUE TO THE RECLASSIFICATION OF TUITION SCHOLARSHIPS TO EXPENDITURES RATHER THAN CONTRA- REVENUE. PRIOR TO FY2008 THE TUITION SCHOLARSHIPS WERE CONSIDERED TUITION WAIVERS RATHER THAN SCHOLARSHIP EXPENDITURES. INCREASE IN TUITION REVENUE WILL ALSO BE UTILIZED FOR ENHANCING STUDENT SERVICES, INSTRUCTIONAL PROGRAMS AND INFRASTRUCTURE SUPPORT.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
63-001		14.00	1,818,136 B	30.00 3,785,745 B		14.00	1,818,136 B	30.00 3,785,745 B	63-001
	EXEC REQUEST: ADD (30) POSITIONS AND FUNDS TO CONTINUE THE DEVELOPMENT OF THE COLLEGE OF PHARMACY AT UNIVERSITY OF HAWAII, HILO.				EXEC REQUEST: ADD (14) POSITIONS AND FUNDS IN FY10 AND (30) POSITIONS AND FUNDS IN FY11 TO CONTINUE TO DEVELOP THE COLLEGE OF PHARMACY.				
	(14.00/1,818,136B; 30.00/3,785,745B)				(14.00/1,818,136B; 30.00/3,785,745B)				
	***** AGREE				*****				
	HOUSE CONCURS. THE COLLEGE OF PHARMACY IS GROWING AND CONTINUED RECRUITMENT OF FACULTY AND STAFF, AND USE OF ADDITIONAL RESOURCES IS THE ONLY WAY TO CONTINUE THE GROWTH OF THE PROGRAM.				SENATE CONCURS. IN ORDER TO GAIN FULL ACCREDITATION AND TO COMPLETE THE PROCESS OF ALLOWING OUR STUDENTS TO GRADUATE AND BE QUALIFIED FOR THE PRACTICE OF PHARMACY.				
	BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSORS (BASIC PHARMACY SCIENCE) (241,980;483,960) (7) ASSISTANT PROFESSORS (PHARMACY PRACTICE-UHH) (362,970;846,930) (6) ASSISTANT PROFESSORS (PHARMACY PRACTICE-NETWORK) (326,673;653,346) (5) JUNIOR SPECIALISTS (COUNSELING) (108,891;272,228) (4) IT SPECIALISTS PBB (133,089;266178) (4) CLERK III (60,495;120,990) STUDENT ASSISTANTS (29,038;87,113) POST DOCS/GRADUATE ASSISTANTS (50,000;100,000) OTHER CURRENT EXPENSES (505,000;955000)				BREAKOUT AS FOLLOWS: (2/4) ASST PROF-BASIC PHARM SCI (241,980/483,960) (3/7) ASST PROF-PHARM PRACTICE (362,970/846,930) (3/6) ASST PROF-PHARM PRACTICE NETWORK (326,673/653,346) (2/5) JR SPECIALIST (108,891/272,228) (2/4) IT SPECIALIST (133,089/266,178) (2/4) CLERK III (60,495/120,990) STUDENT ASSISTANTS (29,038/87,113) GRAD ASSISTANTS (50,000/100,000) OTHER CURRENT EXPENSES (505,000/955,000)				
					SEE UOH210 SEQ. NO. 0063-002				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-002		265,000 B	485,000 B		265,000 B	485,000 B	63-002
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE COLLEGE OF PHARMACY. (/265,000B; /485,000B) ***** AGREE HOUSE CONCURS. THE COLLEGE OF PHARMACY IS GROWING AND CONTINUED EQUIPMENT PURCHASES ARE THE ONLY WAY TO CONTINUE THE GROWTH OF THE PROGRAM.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO CONTINUE THE DEVELOPMENT THE COLLEGE OF PHARMACY. (/265,000B; /485,000B) ***** SENATE CONCURS. SEE UOH 210 SEQ. NO. 0063-001			
64-001		1,166,343 W	1,148,343 W		1,166,343 W	1,148,343 W	64-001
	EXEC REQUEST: ADD FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT. (/1,166,343W; /1,148,343W) ***** AGREE HOUSE CONCURS. OFFICE OF MAUNA KEA MANAGEMENT FUNDS ARE REQUESTED TO CONTINUE THE LONG-TERM MONITORING PROGRAMS AND ENGAGE ACTIVITIES NECESSARY TO IMPLEMENT AND ENFORCE THE COMPREHENSIVE MANAGEMENT PLAN (CMP).			EXEC REQUEST: ADD FUNDS FOR THE OFFICE OF MAUNA KEA MANAGEMENT. (/1,166,343W; /1,148,343W) ***** SENATE CONCURS. RESEARCH AND TRAINING REVOLVING FUNDS ARE REQUESTED TO CONTINUE THE LONG-TERM MONITORING PROGRAMS AND ENSURE MAUNA KEA'S UNIQUE CULTURAL AND NATURAL RESOURCES ARE PROTECTED IN PERPETUITY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		1,750,000 W	1,750,000 W		1,750,000 W	1,750,000 W	65-001
	EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE. (/1,750,000W; /1,750,000W) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: STUDENT RECREATION CENTER-OPERATING EXPENSES (1,000,000) RESEARCH AND TRAINING SUPPORT (250,000) STUDENT ACTIVITY (250,000) FACILITY SUPPORT (250,000)			EXEC REQUEST: ADD FUNDS TO INCREASE THE REVOLVING FUND EXPENDITURE CEILING. (/1,750,000W; /1,750,000W) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE THE STUDENT ACTIVITIES REVOLVING FUND. BREAKOUT AS FOLLOWS: STUDENT RECREATION CENTER-OPERATING EXPENSE (1,000,000) RESEARCH AND TRAINING SUPPORT (250,000) STUDENT ACTIVITY (250,000) FACILITY SUPPORT (250,000)			
66-001		500,000 A					66-001
	EXEC REQUEST: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (PISCES). (/500,000A; /500,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE PROVIDED AT THIS TIME.			EXEC REQUEST: ADD FUNDS FOR THE PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (PISCES) PROGRAM. (/500,000A; /500,000A) ***** SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT FOR FUNDS TO SUPPORT THE PISCES PROGRAM IN ITS RESEARCH AND EDUCATION OF DEVELOPING TECHNOLOGIES NEEDED TO SUSTAIN HUMAN LIFE ON THE MOON AND BEYOND. BREAKOUT AS FOLLOWS: DIRECTOR (130,000) DEPUTY DIRECTOR (65,000) STUDENT ASSISTANTS (5,000) OTHER CURRENT EXPENSES (300,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(6.00)	(47,000) A	(6.00)	(47,000) A				1100-001
	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE							
	BREAKOUT AS FOLLOWS: (1) JR. SPECIALIST (#73353) (8,750) (1) ASSISTANT PROFESSOR OF NURSING (#86361) (4,167) (1) LIBRARIAN, B2 (#83826) (7,500) (1) JR. SPECIALIST (#73361) (11,156) (1) INSTR & STUDENT SUPPORT (#78681) (11,250) (1) JANITOR SUPERVISOR, (#97315F) (4,177)							
1101-001	(6.00)	(96,482) B	(6.00)	(96,482) B				1101-001
	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS.. ***** DISAGREE							
	BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR (#73330) (25,000) (1) PROFESSOR (#73332) (16,167) (1) PROFESSOR (#73333) (16,167) (1) PROFESSOR (#73334) (16,167) (1) ACADEMIC SUPPORT (#78668) (11,111) (1) PHYSICAL PLANT MGT (#81141) (11,870)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(5,000,000) A	(5,000,000) A		(1,572,257) A	(1,572,257) A	1800-001
	HOUSE ADJUSTMENT: CONVERT MEANS OF FINANCING FROM GENERAL FUNDS TO TUITION AND FEES SPECIAL FUND. ***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.			
1801-001		200,000 A	300,000 A				1801-001
	HOUSE ADJUSTMENT: ADD FUNDS FOR AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. ***** DISAGREE ESTABLISHING AN UNDERGRADUATE APPLIED ENGINEERING DEGREE PROGRAM AT UH HILO: STRENGTHENING EDUCATIONAL EXCELLENCE AND THE STATE SCIENCE AND TECHNOLOGY ENTERPRISE THROUGH APPLIED ENGINEERING EDUCATION AND RESEARCH INVESTMENT.						
	(6.00)	(5,167,095) A	(6.00)	(5,567,095) A	TOTAL CHANGES BY MOF	(2,392,352) A	(2,392,352) A
	8.00	6,528,833 B	24.00	10,916,442 B	14.00	6,625,315 B	30.00 11,012,924 B
		2,916,343 W		2,898,343 W		2,916,343 W	2,898,343 W
	2.00	4,278,081	18.00	8,247,690	TOTAL CHANGES	14.00 7,149,306	30.00 11,518,915
	508.75	30,469,893 A	508.75	30,069,893 A	BUDGET TOTALS BY MOF	514.75 33,244,636 A	514.75 33,244,636 A
	73.00	29,411,001 B	89.00	33,798,610 B	79.00	29,507,483 B	95.00 33,895,092 B
	0.00	394,543 N	0.00	394,543 N	0.00	394,543 N	0.00 394,543 N
	1.50	6,299,192 W	1.50	6,281,192 W	1.50	6,299,192 W	1.50 6,281,192 W
	583.25	66,574,629	599.25	70,544,238	TOTAL BUDGET	595.25 69,445,854	611.25 73,815,463

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
	0.00	993,167	A	0.00	993,167	A		0.00	993,167	A
	0.00	993,167		0.00	993,167			0.00	993,167	

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 AGREE

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
 PUBLIC.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
 PUBLIC.

TOTAL CHANGES BY MOF									
0.00			0.00		TOTAL CHANGES	0.00		0.00	
0.00	993,167	A	0.00	993,167	BUDGET TOTALS BY MOF	0.00	993,167	A	0.00
0.00	993,167		0.00	993,167	TOTAL BUDGET	0.00	993,167		0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001. ***** AGREE HOUSE CONCURS. ACT179, SLH 2005, COLLECTIVE BARGAINING FUNDS FOR UH EXECUTIVE/MANAGERIAL POSITIONS WERE INITIALLY APPROPRIATED INTO UOH700 WHERE THE FUNDS WERE TO BE EXPENDED. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UOH900, UH SYSTEMWIDE PROGRAMS. THIS REQUEST IS TO TRANSFER THE FUNDS BACK INTO UOH700.	55,259	A 55,259	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) BACK TO UH WEST OAHU (UOH700) WHERE THE FUNDS ARE EXPENDED. SEE UOH900 SEQ. NO. 0044-001	55,259	A 55,259	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY EXECUTIVE REDUCTION. (-127,504A; /-127,504A) ***** AGREE HOUSE CONCURS. REDUCTION WILL IMPACT THE ABILITY TO ESTABLISH THE SECONDARY EDUCATION PROGRAM AND THE BACCALAUREATE SOCIAL WORK PROGRAM.	(127,504)	A (127,504)	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (-127,504A; /-127,504A) ***** SENATE CONCURS. REQUEST REFLECTS DEFERRAL OF HIRING INSTRUCTIONAL POSITIONS.	(127,504)	A (127,504)	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(63,574) A	(63,574) A		(63,574) A	(63,574) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. (/-63,574A; /-63,574A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-63,574A; /-63,574A) ***** SENATE CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.			
62-001		1,321,435 B	3,148,239 B		1,321,435 B	3,148,239 B	62-001
	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/1,321,435B; /3,148,239B) ***** AGREE HOUSE CONCURS. INCREASE SPECIAL FUND EXPENDITURE CEILING TO ALLOW FOR EXPENDITURE OF PROJECTED INCREASE IN TUITION AND FEES REVENUE.			EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/1,321,435B; /3,148,239B) ***** SENATE CONCURS. REQUEST REFLECTS TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOARD OF REGENTS' APPROVED TUITION INCREASES IN FY2010 AND FY2011. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (276,919) OTHER CURRENT EXPENSES (1,044,516)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1100-001	(5.00) (289,754) A	(5.00) (289,754) A						A	1100-001
	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE				*****				
	BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSOR (#76260 #76273) (63,752) (2) ASSISTANT PROFESSOR (#76261 #76272) (65,000) (1) STUDENT SERVICES SPECIALIST (#78376) (32,250)								
1800-001						(170,898) A	(170,898) A		1800-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. *****				
					ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.				
	(5.00) (337,196) A	(5.00) (337,196) A	TOTAL CHANGES BY MOF		(218,340) A	(218,340) A			
	1,328,944 B	3,155,748 B			1,328,944 B	3,155,748 B			
	(5.00) 991,748	(5.00) 2,818,552	TOTAL CHANGES		0.00 1,110,604	0.00 2,937,408			
	88.00 5,981,952 A	88.00 5,981,952 A	BUDGET TOTALS BY MOF		93.00 6,100,808 A	93.00 6,100,808 A			
	0.00 5,097,729 B	0.00 6,924,533 B			0.00 5,097,729 B	0.00 6,924,533 B			
	7,000 N	7,000 N			7,000 N	7,000 N			
	328,960 W	328,960 W			328,960 W	328,960 W			
	88.00 11,415,641	88.00 13,242,445	TOTAL BUDGET		93.00 11,534,497	93.00 13,361,301			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(1,647,439) A	(1,647,439) A		(1,647,439) A	(1,647,439) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE AT HICC (60,000) FURNITURE, EQUIPMENT AND COMPUTER LAB RENOVATION AT KCC (203,107) EQUIPMENT FOR WAIANAE CENTER PROGRAM AND INSTITUTE RESEARCH AT LCC (45,000) EMERGENCY PHONES, COMMUNICATION SYSTEM AND CARTS FOR HCC (282,500) PA SYSTEM AND EMERGENCY PHONES FOR KCC (150,000) EMERGENCY PHONES, PANIC BUTTON SYSTEM AND CARTS FOR LCC (116,000) ALARM SYSTEM INSTALLATION, EMERGENCY PHONES AND CARTS FOR WCC (157,500) WEB-BASED, COMMUNICATION AND FIRE ALARM SYSTEMS AT HICC (253,332) HAND-HELD, VIDEO SURVEILLANCE AND DETECTION SYSTEMS FOR MCC (195,000) EMERGENCY PHONE INSTALLATION AND EMERGENCY SYSTEM AT KUCC (125,000) COMPUTERS, PERIPHERALS AND SAFETY EQUIPMENT FOR CC'S (60,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ALL COMMUNITY COLLEGES (UOH800) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). COMMUNITY COLLEGES SYSTEMWIDE. ***** AGREE HOUSE CONCURS. THE COMMUNITY COLLEGES' SHARE OF THE 4% REDUCTION TOTALING (1,373,087) BEING TRANSFERRED TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SEE UOH900 SEQ. NO. 45-001.	(1,373,087) A	(1,373,087) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION. SEE UOOH900 SEQ. NO. 0045-001	(1,373,087) A	(1,373,087) A	40-001
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. COMMUNITY COLLEGES SYSTEMWIDE. ***** AGREE HOUSE CONCURS. TRANSFER EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800) WHERE THE FUNDS ARE TO BE EXPENDED. SEE UOH900 SEQ. NO. 44-001.	1,172,243 A	1,172,243 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) TO UH COMMUNITY COLLEGES (UOH800) WHERE THE FUNDS ARE EXPENDED. SEE UOH900 SEQ. NO. 0044-001	1,172,243 A	1,172,243 A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION BY REDUCING CASUAL/TEMPORARY PERSONNEL. HONOLULU COMMUNITY COLLEGE. (/-127,428A; /-127,428A) ***** AGREE HOUSE CONCURS. REDUCE CASUAL/TEMPORARY PERSONNEL IN ORDER TO REDUCE GENERAL FUND EXPENDITURES.	(127,428) A	(127,428) A	EXEC REQUEST: REDUCE FUNDS FOR HONOLULU COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-127,428A; /-127,428A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF CASUAL/TEMPORARY PERSONNEL.	(127,428) A	(127,428) A	60-001
61-001	EXEC REQUEST: REDUCE FUNDS FOR LECTURER REPLACEMENTS FOR CURRICULUM, DEVELOPMENT, PROGRAM ARTICULATION, AND ACCREDITATION/STRATEGIC PLANNING. KAPIOLANI COMMUNITY COLLEGE. (/-161,829A; /-161,829A) ***** AGREE HOUSE CONCURS. REDUCING FUNDS FOR LECTURER REPLACEMENTS IN ORDER TO REDUCE GENERAL FUND EXPENDITURES.	(161,829) A	(161,829) A	EXEC REQUEST: REDUCE FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-161,829A; /-161,829A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION IN LECTURER REPLACEMENTS FOR CURRICULUM, DEVELOPMENT, PROGRAM ARTICULATION, AND ACCREDITATION/STRATEGIC PLANNING.	(161,829) A	(161,829) A	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(120,867) A	(120,867) A		(120,867) A	(120,867) A	62-001
	EXEC REQUEST: REDUCE FUNDS IN ORDER TO COMPLY WITH EXECUTIVE BUDGET REDUCTION. LEEWARD COMMUNITY COLLEGE. (/-120,867A; /-120,867A) ***** AGREE HOUSE CONCURS. REDUCING CURRENT EXPENSE BUDGETS OF VARIOUS PROGRAMS TO REDUCE GENERAL FUND EXPENDITURES.			EXEC REQUEST: REDUCE FUNDS FOR LEEWARD COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-120,867A; /-120,867A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF CURRENT EXPENSE BUDGETS OF VARIOUS PROGRAMS.			
63-001		(56,917) A	(56,917) A		(56,917) A	(56,917) A	63-001
	EXEC REQUEST: REDUCE FUNDS FOR VACANT COUNSELOR POSITION. WINDWARD COMMUNITY COLLEGE. (/-56,917A; /-56,917A) ***** AGREE HOUSE CONCURS. FUNDS TO BE REDUCED BY ALLOWING VACANT COUNSELOR POSITION FOR VOCATIONAL AND CONTINUING EDUCATION/EMPLOYMENT TRAINING CENTER TO BE FROZEN.			EXEC REQUEST: REDUCE FUNDS FOR WINDWARD COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-56,917A; /-56,917A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF FUNDS FOR VACANT COUNSELOR POSITION IN VOCATIONAL AND CONTINUING EDUCATION/EMPLOYMENT TRAINING CENTER.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001	<p>EXEC REQUEST: REDUCE FUNDS FOR SAT AND COMPASS TEST-PREPARATION COURSES. HAWAII COMMUNITY COLLEGE. (/-85,807A; /-85,807A) ***** AGREE HOUSE CONCURS.</p>	(85,807) A	(85,807) A	<p>EXEC REQUEST: REDUCE FUNDS FOR HAWAII COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-85,807A; /-85,807A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION IN SAT AND COMPASS TEST-PREPARATION COURSES.</p>	(85,807) A	(85,807) A	64-001
65-001	<p>EXEC REQUEST: REDUCE FUNDS FOR CAMPUS SECURITY, DORMITORY SECURITY AND STUDENT ASSISTANTS. MAUI COMMUNITY COLLEGE. (/-91,329A; /-91,329A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: STUDENT ASSISTANTS (22,259) CAMPUS SECURITY SERVICES (59,070) DORMITORY SECURITY SERVICES (10,000)</p>	(91,329) A	(91,329) A	<p>EXEC REQUEST: REDUCE FUNDS FOR MAUI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-91,329A; /-91,329A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION IN CAMPUS SECURITY, DORMITORY SECURITY, AND STUDENT ASSISTANTS.</p>	(91,329) A	(91,329) A	65-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001	EXEC REQUEST: REDUCE FUNDS FOR CASUAL PAYROLL AND INTRA-STATE TRAVEL. KAUAI COMMUNITY COLLEGE. (/-54,261A; /-54,261A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: CASUAL PAYROLL (45,310) INTRA-STATE TRAVEL (8,951)	(54,261) A	(54,261) A	EXEC REQUEST: REDUCE FUNDS FOR KAUAI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-54,261A; /-54,261A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION IN CASUAL PAYROLL AND INTRA- STATE TRAVEL.	(54,261) A	(54,261) A	66-001
67-001	EXEC REQUEST: REDUCE CAMPUS BASE BUDGET ELECTRICITY APPROPRIATIONS BY 10%. COMMUNITY COLLEGES SYTEMWIDE. (/-854,446A; /-854,446A) ***** DISAGREE HOUSE DOES NOT CONCUR. ENROLLMENT IS UP BY 9.5 PERCENT AT THE COMMUNITY COLLEGES AND THIS WILL IN TURN DRIVE UP THE ELECTRICITY COSTS.	(554,446) A	(554,446) A	EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES TO MEET MANDATORY REDUCTIONS. (/-854,446A; /-854,446A) ***** SENATE CONCURS. REQUEST REFLECTS A 10% REDUCTION IN CAMPUS BASE BUDGET FOR ELECTRICITY. BREAKOUT AS FOLLOWS: HONOLULU CC (-121,512) KAPIOLANI CC (-155,894) LEEWARD CC (-109,182) WINDWARD CC (-112,522) HAWAII CC (-113,771) MAUI CC (-167,583) KAUAI CC (-73,982)	(854,446) A	(854,446) A	67-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
68-001		(234,596) A	(234,596) A		(285,946) A	(285,946) A	68-001
	EXEC REQUEST: REDUCE FUNDS FOR POSITION VACANCIES. COMMUNITY COLLEGES SYSTEMWIDE. (/-285,946A; /-285,946A) ***** DISAGREE HOUSE DOES NOT CONCUR. RESTORE FUNDS FOR ALLIED HEALTH AND SAFETY EMERGENCY RESPONSE COORDINATOR (51,350).			EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY COLLEGES SYSTEM-WIDE OFFICE TO MEET MANDATORY REDUCTIONS. (/-285,946A; /-285,946A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF FUNDS FOR VACANT POSITIONS.			
69-001		(250,000) A	(250,000) A		(500,000) A	(500,000) A	69-001
	EXEC REQUEST: REDUCE FUNDS FOR ENROLLMENT GROWTH. COMMUNITY COLLEGES SYSTEMWIDE. (/-500,000A; /-500,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. ENROLLMENT AT THE COMMUNITY COLLEGES IS UP AND THUS MORE FUNDS WILL BE NEEDED TO SUPPORT THAT GROWTH.			EXEC REQUEST: REDUCE FUNDS FOR ENROLLMENT GROWTH TO MEET MANDATORY REDUCTIONS. (/-500,000A; /-500,000A) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
70-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. COMMUNITY COLLEGES SYSTEMWIDE. (/-1,166,152A; /-1,166,152A) ***** AGREE HOUSE CONCURS.	(1,166,152) A	(1,166,152) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-1,166,152A; /-1,166,152A) ***** SENATE CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.	(1,166,152) A	(1,166,152) A	70-001
71-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE. COMMUNITY COLLEGES SYSTEMWIDE. (/5,568,262B; /10,352,966B) ***** AGREE HOUSE CONCURS. TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOR APPROVED TUITION INCREASES.	5,568,262 B	10,352,966 B	EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/5,568,262B; /10,352,966B) ***** SENATE CONCURS. REQUEST REFLECTS TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOARD OF REGENTS' APPROVED TUITION INCREASES IN FY2010 AND FY2011. BREAKOUT AS FOLLOWS: HONOLULU CC (698,913/1,298,999) KAPIOLANI CC (1,667,383/3,010,612) LEEWARD CC (1,172,157/2,172,972) WINDWARD CC (299,987/559,749) HAWAII CC (593,752/1,120,245) MAUI CC (943,742/1,825,234) KAUAI CC (192,328/365,155)	5,568,262 B	10,352,966 B	71-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
72-001	<p>EXEC REQUEST: ADD FUNDS AND (8) TEMPORARY EMPLOYEES FOR THE MAINTENANCE AND EXPANSION OF CREATIVE ACADEMIES. KAPIOLANI COMMUNITY COLLEGE. (/905,756A; /903,256A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>			<p>EXEC REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. (/905,756A; /903,256A) *****</p> <p>SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. BREAKOUT AS FOLLOWS: (1) PROGRAM COORDINATOR (71,772) (2) TECH SUPPORT (93,072) (1) OUTREACH COORDINATOR (46,536) (1) DOE COORDINATOR (46,536) (1) CLERK TYPIST II (26,000) (2) FACULTY (123,648) TRAINING FOR DOE TEACHERS (90,192) DOE TEACHER STIPENDS TO PARTICIPATE IN TEACHER TRAINING PROGRAM (50,000) CURRICULUM DEVELOPMENT (27,500) INDUSTRY CONSULTANTS (17,000) STUDENT MENTORS (90,000) OTHER CURRENT EXPENSES (279,292)</p> <p>SEE UOH800 SEQ. NO. 0072-002</p>			72-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
72-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. KAPIOLANI COMMUNITY COLLEGE. (/694,244A; /696,744A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR KAPIOLANI COMMUNITY COLLEGE TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. (/694,244A; /696,744A) ***** SENATE DOES NOT CONCUR. SEE UOH800 SEQ. NO. 0072-001</p>			72-002
73-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR MUSIC & ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. HONOLULU COMMUNITY COLLEGE. (/585,000A; /680,000A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>			<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR HONOLULU COMMUNITY COLLEGE TO CONTINUE THE ASSOCIATE IN ARTS IN MUSIC AND ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. (/585,000A; /680,000A) ***** SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR, COORDINATOR (64,164) (1) INSTRUCTOR (55,344) (1) TECHNICIAN (55,620) LECTURERS (66,792) STUDENT ASSISTANTS (10,800) OTHER CURRENT EXPENSES (332,280) SEE UOH800 SEQ. NO. 0073-002</p>			73-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
73-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MELE PROGRAM. HONOLULU COMMUNITY COLLEGE. (/105,000A; /10,000A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.							73-002
					EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE TO CONTINUE THE ASSOCIATE IN ARTS IN MUSIC AND ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. (/105,000A; /10,000A) ***** SENATE DOES NOT CONCUR. SEE UOH800 SEQ. NO. 0073-001			
1100-001	(5.00) (108,723) A	(5.00)	(108,723) A				A	1100-001
	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT HONOLULU COMMUNITY COLLEGE. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (#82222) (23,880) (1) INSTRUCTOR (#83529) (23,880) (1) INSTRUCTOR (#84533) (23,880) (1) INSTRUCTOR (#85436) (18,448) (1) INSTITUTIONAL SUPPORT (#77020) (18,635)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1101-001	(17.00)	(266,521) A	(17.00) (266,521) A			A	1101-001
	HOUSE ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT KAPIOLANI COMMUNITY COLLEGE.						

	DISAGREE						
	BREAKOUT AS FOLLOWS:						
	(1) SECRETARY (#18092) (10,808)						
	(1) INSTRUCTOR (#74784) (15,920)						
	(1) INSTRUCTOR (#74785) (15,920)						
	(1) INSTRUCTOR 11-MO (#82121) (27,672)						
	(1) OFFICE ASSISTANT (#97150F) (8,556)						
	(1) INSTRUCTOR 11-MO (#74859) (25,366)						
	(1) INSTRUCTOR 11-MO (#88032T+) (27,672)						
	(1) DUPLICATING MACHINE OPERATOR (#47346) (4,452)						
	(1) AUDIO VISUAL TECHNICIAN (#47350) (6,588)						
	(1) IT SPECIALIST (#81654) (14,908)						
	(1) INSTRUCTOR 11-MO (#83329) (18,448)						
	(1) JANITOR (#26655) (13,690)						
	(1) GROUNDSKEEPER (#35888) (10,952)						
	(1) INSTITUTIONAL SUPPORT (#80551) (11,181)						
	(1) ASSISTANT TO SR. EXECUTIVE (#89341) (28,408)						
	(1) OFFICE ASSISTANT (#900106) (10,695)						
	(1) INSTITUTIONAL SUPPORT (#78066T+) (15,285)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1102-001	(5.00)	(66,776) A	(5.00)	(66,776) A			A	1102-001
	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT LEEWARD COMMUNITY COLLEGE.					*****		
	***** DISAGREE					*****		
	BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT (#17717) (8,900) (1) CLERK STENO (#21331) (9,612) (1) ACADEMIC SUPPORT (#78823) (14,908) (1) INSTRUCTOR (#74864) (18,448) (1) INSTITUTIONAL SUPPORT (#78824) (14,908)							
1103-001	(7.00)	(105,536) A	(7.00)	(105,536) A			A	1103-001
	HOUSE ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT HAWAII COMMUNITY COLLEGE.					*****		
	***** DISAGREE					*****		
	BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (#74774) (27,672) (1) SECRETARY (#96225F) (10,808) (1) SECRETARY (#96226F) (10,808) (1) IT SPECIALIST (#78546) (16,140) (1) IT SPECIALIST (#78560) (13,236) (1) INSTRUCTOR (#74869) (15,920) (1) JANITOR (#900428) (10,952)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1104-001	(2.00)	(30,921) A	(2.00)	(30,921) A			A	1104-001
	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT MAUI COMMUNITY COLLEGE.							
	*****					*****		
	DISAGREE							
	BREAKOUT AS FOLLOWS:							
	(1) ACADEMIC SUPPORT (#78767) (9,171)							
	(1) EXEMPT CHIEF INFORMATION OFFICER (#89329T+) (21,750)							
1105-001	(5.00)	(82,359) A	(5.00)	(82,359) A			A	1105-001
	HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT KAUAI COMMUNITY COLLEGE.							
	*****					*****		
	DISAGREE							
	BREAKOUT AS FOLLOWS:							
	(1) LIBRARY TECHNICIAN (#18934) (2,403)							
	(1) IT SPECIALIST (#78353) (15,512)							
	(1) INSTRUCTOR (#87015) (24,768)							
	(1) INSTRUCTOR (#87405) (24,768)							
	(1) INSTR & STUDENT SUPPORT (#74805) (14,908)							
1106-001	(4.00)	(73,792) B	(4.00)	(73,792) B			B	1106-001
	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT WINDWARD COMMUNITY COLLEGE.							
	*****					*****		
	DISAGREE							
	BREAKOUT AS FOLLOWS:							
	(4) INSTRUCTOR (#84744 #84745 #84747 #84757) (18,448)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1107-001	(4.00) (37,011) B	(4.00)	(37,011) B			B	1107-001
	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS AT MAUI COMMUNITY COLLEGE. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) ACADEMIC SUPPORT (#80075) (5,592) (2) ACADEMIC SUPPORT (#80244 #81208) (11,124) (1) ACADEMIC SUPPORT (#81267) (9,171)						
1600-001					7,260,000 V	7,260,000 V	1600-001
	***** DISAGREE			SEN ADJUSTMENT: ADD EDUCATION STABILIZATION FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. *****			
1800-001					(2,802,719) A	(2,802,719) A	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001					(660,000) A	(660,000) A	1801-001
				SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.			
***** DISAGREE				*****			
1802-001					1 N	1 N	1802-001
				SEN ADJUSTMENT: ADD FUNDS FOR FEDERAL REED ACT PROGRAMS.			
***** DISAGREE				*****			
	(41.00)	(3,083,624) A	(41.00)	(3,083,624) A	TOTAL CHANGES BY MOF		
	(8.00)	5,457,459 B	(8.00)	10,242,163 B	(6,486,857) A	(6,486,857) A	
					5,568,262 B	10,352,966 B	
					1 N	1 N	
		400,568 W		400,568 W	400,568 W	400,568 W	
					7,260,000 V	7,260,000 V	
	(49.00)	2,774,403	(49.00)	7,559,107	TOTAL CHANGES		
	1,790.00	122,427,317 A	1,790.00	122,427,317 A	0.00	6,741,974	0.00
	74.00	60,676,885 B	74.00	65,461,589 B	6,741,974	11,526,678	11,526,678
		4,444,818 N		4,444,818 N	BUDGET TOTALS BY MOF		
	0.00	5,064,891 W	0.00	5,064,891 W	1,831.00	119,024,084 A	1,831.00
					82.00	60,787,688 B	82.00
					15.60	4,444,819 N	15.60
					0.00	5,064,891 W	0.00
					0.00	7,260,000 V	0.00
	1,879.60	192,613,911	1,879.60	197,398,615	TOTAL BUDGET		1,928.60
					1,928.60	196,581,482	1,928.60
						201,366,186	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	13.00	699,753	A	13.00	699,753	A	13.00	699,753	A	13.00	699,753	A
	7.00	3,131,189	B	7.00	3,131,189	B	7.00	3,131,189	B	7.00	3,131,189	B
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	20.00	4,830,942		20.00	4,830,942		20.00	4,830,942		20.00	4,830,942	
- 1												- 1
***** AGREE OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.						***** OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.						
2-001		46,599	A	46,599	A		46,599	A	46,599	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(85,000)	A	(85,000)	A		(85,000)	A	(85,000)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. FOR WELL WATER PUMP COVER AND SERVICE SCAFFOLDS.					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		(38,401) A	(38,401) A	TOTAL CHANGES BY MOF		(38,401) A	(38,401) A		
	0.00	(38,401)	0.00	TOTAL CHANGES	0.00	(38,401)	0.00	(38,401)	
	13.00	661,352 A	13.00	BUDGET TOTALS BY MOF	13.00	661,352 A	13.00	661,352 A	
	7.00	3,131,189 B	7.00		7.00	3,131,189 B	7.00	3,131,189 B	
	0.00	1,000,000 W	0.00		0.00	1,000,000 W	0.00	1,000,000 W	
	20.00	4,792,541	20.00	TOTAL BUDGET	20.00	4,792,541	20.00	4,792,541	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	407.50	39,709,051	A	407.50	39,709,051	A	407.50	39,709,051	A	407.50	39,709,051	A
	8.00	21,363,400	B	8.00	21,363,400	B	8.00	21,363,400	B	8.00	21,363,400	B
	4.00	673,484	N	4.00	673,484	N	4.00	673,484	N	4.00	673,484	N
	15.00	13,157,802	W	15.00	13,157,802	W	15.00	13,157,802	W	15.00	13,157,802	W
	434.50	74,903,737		434.50	74,903,737		434.50	74,903,737		434.50	74,903,737	

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- 1

AGREE
OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

2-001	1,938,056	A	1,938,056	A
	7,728	B	7,728	B
	9,323	N	9,323	N
	1,872	W	1,872	W

1,938,056	A	1,938,056	A	2-001
7,728	B	7,728	B	
9,323	N	9,323	N	
1,872	W	1,872	W	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
40-001	(3.00) (314,606) A	(3.00) (314,606) A			(3.00) (314,606) A	(3.00) (314,606) A			40-001
	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE				EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO UNIVERSITY OF HAWAII MANOA (UOH100). *****				
	HOUSE CONCURS. TRANSFER (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (73,932) (1) EDUCATION SPECIALIST (#81158) (61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (106,152) (1) TEMPORARY INSTRUCTIONAL SUPPORT (#81632T) (42,460) OTHER CURRENT EXPENSES (30,196) SEE (UOH100) SEQ. NO.40-001				REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM-WIDE OFFICE OF INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DEVOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (-73,932) (1) EDUCATION SPECIALIST (#81158) (-61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (-106,152) (1) TEMP INSTRUCTIONAL SUPPORT (#81632T) (-42,460) OTHER CURRENT EXPENSES (-30,196) SEE UOH100 SEQ. NO. 0040-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
41-001	(2.00) (105,660) A	(2.00) (105,660) A			(2.00) (105,660) A	(2.00) (105,660) A			41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (42,561) SEE UOH100 SEQ. NO.41-001				EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII MANOA (UOH100). ***** REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY RELATIONS TO THE OFFICE OF THE CHANCELLOR AT UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (-63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (-42,561) SEE UOH100 SEQ. NO. 0041-001				
42-001	(2.00) A	(2.00) A			(2.00) A	(2.00) A			42-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#78914) (1) IT SPECIALIST (#78915) SEE UOH100 SEQ. NO. 42-001				EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS TO UNIVERSITY OF HAWAII MANOA (UOH100). ***** POSITIONS WILL HELP SUPPORT UH MANOA'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALIST (#78914;#78915) SEE UOH100 SEQ. NO. 0042-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
43-001		2.00	150,744	A	2.00	150,744	A		2.00	150,744	A	43-001
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (66,456) (1) IT SPECIALIST (#81070) (84,288) SEE UOH100 SEQ.NO. 43-001					EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII MANOA (UOH100). ***** THE LONG TERM ASSIGNMENT OF PERSONNEL TO THE SYSTEM-WIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (66,456) (1) IT SPECIALIST (#81070) (84,288) SEE UOH100 SEQ. NO. 0043-001						
44-001		(3,849,848)	A	(3,849,848)	A		(3,849,848)	A	(3,849,848)	A	44-001	
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE EXPENDED. ***** AGREE HOUSE CONCURS. TRANSFER EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) BACK TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE INTENDED FOR. SEE UOH210 SEQ. NO. 40-001, UOH700 40-001, UOH800 41-001					EXEC BUDGET PREP: TRANSFER-OUT EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE EXPENDED. ***** SEE UOH100 SEQ. NO. 0044-001; UOH210 SEQ. NO. 0040-001; UOH700 SEQ. NO. 0040-001; UOH800 SEQ. NO. 0041-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
45-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS UNIVERSITY OF HAWAII CAMPUSES TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** AGREE HOUSE CONCURS. TRANSFER-IN OF FUNDS FROM OTHER UH PROGRAMS FOR THEIR SHARE OF THE 4% LEGISLATIVE REDUCTION FOR THE UNIVERSITY, THAT WAS ASSESSED BY (UOH900) DURING THE 2008 LEGISLATIVE SESSION.	4,322,752 A	4,322,752 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS UH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION. SEE UOH100 SEQ. NO. 0045-001; UOH210 SEQ. NO. 0041-001; UOH800 SEQ. NO. 0040-001	4,322,752 A	4,322,752 A	45-001
46-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FOR RISK MANAGEMENT PROGRAM. ***** AGREE HOUSE CONCURS. TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS TO A NEW PROGRAM ID WITHIN UH SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH973 SEQ. NO. 40-001	(3,638,000) A	(3,638,000) A	EXEC BUDGET PREP: TRANSFER-OUT RISK MANAGEMENT FUNDS TO UH RISK MANAGEMENT SYSTEM (UOH973). ***** REQUEST REFLECTS TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS FROM UH SYSTEM-WIDE (UOH900) TO A NEW PROGRAM ID (UOH973) FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH973 SEQ. NO. 0040-001	(3,638,000) A	(3,638,000) A	46-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(228,943) A	(228,943) A		(228,943) A	(228,943) A	60-001
	EXEC REQUEST: REDUCE FUNDS TO COMPLY WITH THE MANDATORY 10% BUDGET REDUCTION SCENARIO. (/-228,943A; /-228,943A) ***** AGREE HOUSE CONCURS. LESS ESSENTIAL PLANS WILL BE ELIMINATED TO REDUCE FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE INFORMATION TECHNOLOGY SERVICES AND SUPPORT TO MEET MANDATORY REDUCTIONS. (/-228,943A; /-228,943A) ***** SENATE CONCURS.			
61-001		(464,260) A	(464,260) A		(464,260) A	(464,260) A	61-001
	EXEC REQUEST: REDUCE FUNDS BY 10% FOR MANDATORY REDUCTION. (/-464,260A; /-464,260A) ***** AGREE HOUSE CONCURS. DEFERRING OF FILLING POSITIONS AND AND ASSOCIATED OPERATING COSTS TO REDUCE FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE HUMAN RESOURCES, FISCAL, STUDENT AFFAIRS, LEGAL AND ACADEMIC SUPPORT SERVICES TO MEET MANDATORY REDUCTIONS. (/-464,260A; /-464,260A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: VACANT POSITIONS (5) (-409,436) OTHER CURRENT EXPENSES (-54,8224) SEE UOH900 SEQ. NO. 0061-002			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-002		(7,500) A	(7,500) A		(7,500) A	(7,500) A	61-002
	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO MEET MANDATORY 10% REDUCTION. (/-7,500A; /-7,500A) ***** AGREE HOUSE CONCURS. ELIMINATING EQUIPMENT COSTS ASSOCIATED WITH VACANT POSITIONS THAT WILL NOT BE FILLED.			EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR SYSTEM-WIDE HUMAN RESOURCES, FISCAL, STUDENT AFFAIRS, LEGAL AND ACADEMIC SUPPORT SERVICES TO MEET MANDATORY REDUCTIONS. (/-7,500A; /-7,500A) ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 0060-001			
62-001		0.50 A	0.50 A		0.50 A	0.50 A	62-001
	EXEC REQUEST: ADD (.5) POSITIONS FOR ADMINISTRATIVE ASSISTANT FOR REGENT CANDIDATE ADVISORY COUNCIL. (0.50/A; 0.50/A) ***** AGREE HOUSE CONCURS. (.5) POSITIONS FOR REGENT CANDIDATE ADVISORY COUNCIL WITH NO ADDITIONAL FUNDS.			EXEC REQUEST: ADD (0.5) POSITION FOR AN ADMINISTRATIVE ASSISTANT FOR REGENT CANDIDATE ADVISORY COUNCIL. (0.50/A; 0.50/A) ***** SENATE CONCURS. A FULL-TIME POSITION IS NECESSARY FOR THE CONTINUITY OF THE PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		250,000 N	250,000 N		250,000 N	250,000 N	63-001
	EXEC REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE. (/250,000N; /250,000N) ***** AGREE HOUSE CONCURS. INCREASE IN THE CEILING OF OPERATIONAL EXPENDITURES TO MATCH ADDITIONAL FEDERAL FUNDS AWARDED BY THE U.S. DEPARTMENT OF EDUCATION THAT WILL BE AVAILABLE AS OF 07- 01-09.			EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FEDERAL EXPENDITURES. (/250,000N; /250,000N) ***** SENATE CONCURS. INCREASE IN THE CEILING FOR FEDERAL EXPENDITURES FOR FY2009-FY2010 IS NECESSARY TO ACCOMMODATE THE ENCUMBERING OF A LARGE SERVICE CONTRACT TO ESTABLISH A DATA COLLECTION SYSTEM FOR PRODUCING REPORTS TO ASSIST IN DEVELOPING CURRICULUM ALIGNMENT IN SECONDARY AND POSTSECONDARY SCHOOLS.			
64-001		2,000,000 W	2,000,000 W		2,000,000 W	2,000,000 W	64-001
	EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE. (/2,000,000W; /2,000,000W) ***** AGREE HOUSE CONCURS. INCREASE THE REVOLVING FUND CEILING TO ACCOMMODATE THE INCREASE IN RESEARCH FUNDS.			EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE. (/2,000,000W; /2,000,000W) ***** SENATE CONCURS. REQUEST REFLECT AN INCREASE IN THE SYSTEM-WIDE REVOLVING FUND CEILING TO ACCOMMODATE ADMINISTRATIVE EXPENDITURE OF RESEARCH AND TRAINING CONTRACTS AND GRANTS FUNDS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001	EXEC REQUEST: ADD FUNDS FOR NSF RESEARCH GRANT. (/500,000A; /500,000A) ***** DISAGREE HOUSE CONCURS. EXECUTIVE ADJUSTMENT REQUEST TO REFLECT THE ACCEPTANCE OF NSF RESEARCH INFRASTRUCTURE GRANT.	500,000	A 500,000	EXEC REQUEST: ADD FUNDS FOR NATIONAL SCIENCE FOUNDATION RESEARCH INFRASTRUCTURE GRANT. (/500,000A; /500,000A) ***** SENATE DOES NOT CONCUR. SEE UOH900 SEQ. NO. 1801-001. NSF GRANT WILL BE MATCHED WITH RESEARCH AND TRAINING REVOLVING FUNDS INSTEAD OF GENERAL FUNDS. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT FOR \$500,000 MATCHING STATE FUNDS FOR \$1,000,000 IN NSF FUNDS.			65-001
1100-001	HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS.. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) INSTITUTIONAL SUPPORT (#77249) (45,624) (1) IT SPECIALIST (#78932) (43,848) (1) INSTITUTIONAL SUPPORT (#80180) (21,486) (1) IT SPECIALIST (#81549) (62,309) (1) EXEMPT DIRECTOR OF INTERNAL AUDIT (#89218) (62,500) (1) BOND SYSTEM CONTROLLER (#98963F) (13,409)	(6.00)	(249,176) A (6.00)			A	1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1600-001					10,000,000	V	1600-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION. ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S PORTION OF THE \$35 MILLION IN GENERAL PURPOSE STABILIZATION FUNDS. FUNDS WERE DISTRIBUTED BETWEEN THE UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION BY THE SAME PERCENTAGE SPLIT USED TO DISTRIBUTE EDUCATION STABILIZATION FUNDS.			
1650-001	GOVERNOR'S MESSAGE (03/30/09): CREATE V FUND CEILING FOR THE UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) PROGRAM TO REFLECT STATE FISCAL STABILIZATION FUNDS FROM THE ARRA AND DECREASE GENERAL FUNDS BY THE SAME AMOUNT. (/-14,600,000A; /A) (/14,600,000V; /V) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/-14,600,000A; /A) (/14,600,000V; /V) ***** SENATE DOES NOT CONCUR.			1650-001
1650-002	***** DISAGREE			GOVERNOR'S MESSAGE (3/30/09) REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. ***** SENATE DOES NOT CONCUR.			1650-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(5,000,000) A	(5,000,000) A		(991,206) A	(991,206) A	1800-001
	HOUSE ADJUSTMENT: CONVERT GENERAL FUNDS TO TUITION AND FEES SPECIAL FUND. ***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION. ***** ADJUSTMENT REFLECTS THE UNIVERSITY'S 20% REDUCTION SCENARIO. TRANSFERS FUNDING FOR GENERAL FUND PROGRAM EXPENDITURES TO SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDING.			
1801-001					500,000 W	500,000 W	1801-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR NATIONAL SCIENCE FOUNDATION RESEARCH INFRASTRUCTURE GRANT. ***** NSF GRANT WILL BE MATCHED WITH RESEARCH AND TRAINING REVOLVING FUNDS. SEE UOH900 SEQ. NO. 65-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(10.50)	(6,946,441) A	(10.50)	(6,946,441) A	TOTAL CHANGES BY MOF	(4.50)	(3,188,471) A	(4.50)	(3,188,471) A
		7,728 B		7,728 B			7,728 B		7,728 B
		259,323 N		259,323 N			259,323 N		259,323 N
		2,001,872 W		2,001,872 W			2,501,872 W		2,501,872 W
							10,000,000 V		
	(10.50)	(4,677,518)	(10.50)	(4,677,518)	TOTAL CHANGES	(4.50)	9,580,452	(4.50)	(419,548)
	397.00	32,762,610 A	397.00	32,762,610 A	BUDGET TOTALS BY MOF	403.00	36,520,580 A	403.00	36,520,580 A
	8.00	21,371,128 B	8.00	21,371,128 B		8.00	21,371,128 B	8.00	21,371,128 B
	4.00	932,807 N	4.00	932,807 N		4.00	932,807 N	4.00	932,807 N
	15.00	15,159,674 W	15.00	15,159,674 W		15.00	15,659,674 W	15.00	15,659,674 W
						0.00	10,000,000 V		
	424.00	70,226,219	424.00	70,226,219	TOTAL BUDGET	430.00	84,484,189	430.00	74,484,189

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH915 DEBT SERVICE PAYMENTS-UH
Structure #: 070307950000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	87,675,081 A	0.00 87,675,081 A	0.00	87,675,081 A	0.00 87,675,081 A	
	0.00	87,675,081	0.00 87,675,081	0.00	87,675,081	0.00 87,675,081	
- 1							- 1
***** AGREE				*****			
60-001		(15,582,409) A	(11,806,444) A		(15,582,409) A	(11,806,444) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/-15,582,409A; /-11,806,444A) ***** AGREE HOUSE CONCURS. THESE FUNDS ARE INCLUDED IN THE UNIVERSITY OF HAWAII BUDGET AND TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE.				EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/-15,582,409A; /-11,806,444A) ***** SENATE CONCURS.		
1450-001		(72,092,672) A	(75,868,637) A		(72,092,672) A	(75,868,637) A	1450-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** AGREE				SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO DEBT SERVICE PAYMENTS (BUF915). ***** SEE BUF915 SEQ. NO. 1450-001		
		(87,675,081) A	(87,675,081) A	TOTAL CHANGES BY MOF	(87,675,081) A	(87,675,081) A	
	0.00	(87,675,081)	0.00 (87,675,081)	TOTAL CHANGES	0.00 (87,675,081)	0.00 (87,675,081)	
	0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A	
	0.00		0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS-UH
Structure #: 070307910000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	117,780,217 A	0.00 117,780,217 A	0.00	117,780,217 A	0.00 117,780,217 A	
	0.00	117,780,217	0.00 117,780,217	0.00	117,780,217	0.00 117,780,217	
- 1							- 1
***** AGREE				*****			
5-001		(2,000,420) A	(1,214,144) A		(2,000,420) A	(1,214,144) A	5-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.			EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.			
***** AGREE				*****			
	HOUSE CONCURS.						
5-002		1,392,111 A	1,777,555 A		1,392,111 A	1,777,555 A	5-002
	EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE.			EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE.			
***** AGREE				*****			
	HOUSE CONCURS.						
60-001		1,023,398 A	1,329,119 A		1,023,398 A	1,329,119 A	60-001
	EXEC REQUEST: ADD FUNDS FOR RETIREMENT PAYMENTS.			EXEC REQUEST: ADD FUNDS FOR RETIREMENT PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE.			
	(/1,023,398A; /1,329,119A)			(/1,023,398A; /1,329,119A)			
***** AGREE				*****			
	HOUSE CONCURS.			SENATE CONCURS.			
	INCREASE OF RETIREMENT PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE.			BREAKOUT AS FOLLOWS: PENSION ACCUMULATION (652,864; 857,594) SOCIAL SECURITY/MEDICARE (370,534; 471,525)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS-UH
Structure #: 070307910000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		(118,195,306) A	(119,672,747) A		(118,195,306) A	(119,672,747) A	1450-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** AGREE			SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO RETIREMENT BENEFITS PAYMENTS (BUF941). *****			
SEE BUF941 SEQ. NO. 1450-001							

	(117,780,217) A	(117,780,217) A	TOTAL CHANGES BY MOF	(117,780,217) A	(117,780,217) A
0.00	(117,780,217)	0.00	TOTAL CHANGES	0.00	(117,780,217)
0.00	A	0.00	BUDGET TOTALS BY MOF	0.00	A
0.00		0.00	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH943 HEALTH PREMIUM PAYMENTS-UH
Structure #: 070307930000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	58,968,768 A	0.00 58,968,768 A	0.00	58,968,768 A	0.00 58,968,768 A	
	0.00	58,968,768	0.00 58,968,768	0.00	58,968,768	0.00 58,968,768	
- 1							- 1
***** AGREE				*****			
5-001		4,968,433 A	10,871,009 A		4,968,433 A	10,871,009 A	5-001
	EXEC BUDGET PREP: ADD FUNDS FOR FIXED COSTS.			EXEC BUDGET PREP: ADD FUNDS FOR HEALTH BENEFITS.			
***** AGREE				*****			
HOUSE CONCURS.							
1450-001		(63,937,201) A	(69,839,777) A		(63,937,201) A	(69,839,777) A	1450-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.			SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO HEALTH PREMIUM PAYMENTS (BUF943).			
***** AGREE				*****			
				SEE BUF943 SEQ. NO. 1450-001			
	(58,968,768) A	(58,968,768) A	TOTAL CHANGES BY MOF	(58,968,768) A	(58,968,768) A		
0.00	(58,968,768)	0.00 (58,968,768)	TOTAL CHANGES	0.00 (58,968,768)	0.00 (58,968,768)		
0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A		
0.00		0.00	TOTAL BUDGET	0.00	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH973 RISK MANAGEMENT - UH
Structure #: 070307970000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, RISK MANAGEMENT PAYMENTS (UOH973). SEE UOH900 SEQ. NO. 46-001. ***** AGREE HOUSE CONCURS. A NEW PROGRAM IN WITHIN UH SYSTEMWIDE PROGRAMS IS PROPOSED, SPECIFICALLY FOR THE RISK MANAGEMENT PROGRAM FUNDS.	3,638,000 A	3,638,000 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS FROM UH SYSTEM-WIDE (UOH900) TO A NEW PROGRAM ID (UOH973) FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH900 SEQ. NO. 0046-001	3,638,000 A	3,638,000 A	40-001
1450-001	***** DISAGREE			SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203). ***** SEE AGS203 SEQ. NO. 1450-001	(3,638,000) A	(3,638,000) A	1450-001
		3,638,000 A	3,638,000 A	TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
		0.00	0.00	BUDGET TOTALS BY MOF			
		0.00	0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HOUSE					SENATE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	36,060.52	5,318,212,647	36,060.52	5,318,212,647	TOTAL APPROPRIATION	36,060.52	5,318,212,647	36,060.52	5,318,212,647	A
B	7,319.50	2,129,985,101	7,319.50	2,129,985,101	BY MOF	7,319.50	2,129,985,101	7,319.50	2,129,985,101	B
N	2,371.60	1,714,572,647	2,371.60	1,714,572,647		2,371.60	1,714,572,647	2,371.60	1,714,572,647	N
R	0.00	400,969	0.00	400,969		0.00	400,969	0.00	400,969	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	118.00	76,434,884	118.00	76,434,884		118.00	76,434,884	118.00	76,434,884	T
U	172.35	1,160,431,070	172.35	1,160,431,070		172.35	1,160,431,070	172.35	1,160,431,070	U
W	394.45	374,212,970	394.45	374,212,970		394.45	374,212,970	394.45	374,212,970	W
X	99.00	14,443,196	99.00	14,443,196		99.00	14,443,196	99.00	14,443,196	X
V	0.00		0.00			0.00		0.00		V
	<u>46,535.42</u>	<u>10,789,367,663</u>	<u>46,535.42</u>	<u>10,789,367,663</u>	GRAND TOTAL APPROPRIATIONS	<u>46,535.42</u>	<u>10,789,367,663</u>	<u>46,535.42</u>	<u>10,789,367,663</u>	
A	(1,021.47)	(192,717,960)	(1,028.47)	(24,728,116)	TOTAL CHANGES BY MOF	(445.52)	(204,401,926)	(480.52)	(6,217,404)	A
B	1,015.88	313,480,447	1,031.88	357,836,884		11.80	298,072,700	25.80	352,095,063	B
N	7.75	50,582,083	7.75	54,603,837		(26.20)	74,244,082	(51.70)	61,525,621	N
R		255,468		32,098			5,468		32,098	R
T		3,184,274		6,200,862		2.00	15,339,060	2.00	16,338,995	T
U	(1.50)	(959,619,336)	(1.50)	(966,545,813)		(9.50)	(961,347,056)	(9.50)	(971,645,011)	U
W	3.50	6,478,862	3.50	6,457,281		10.00	60,763,508	25.00	11,959,311	W
X		(2,382,320)		(2,382,320)			(2,382,320)		(2,382,320)	X
V		302,000,000		211,500,000			632,770,779		221,348,367	V
	<u>4.16</u>	<u>(478,738,482)</u>	<u>13.16</u>	<u>(357,025,287)</u>	GRAND TOTAL CHANGES	<u>(457.42)</u>	<u>(86,935,705)</u>	<u>(488.92)</u>	<u>(316,945,280)</u>	
A	35,039.05	5,125,494,687	35,032.05	5,293,484,531	BUDGET TOTALS BY MOF	35,615.00	5,113,810,721	35,580.00	5,311,995,243	A
B	8,335.38	2,443,465,548	8,351.38	2,487,821,985		7,331.30	2,428,057,801	7,345.30	2,482,080,164	B
N	2,379.35	1,765,154,730	2,379.35	1,769,176,484		2,345.40	1,788,816,729	2,319.90	1,776,098,268	N
R	0.00	656,437	0.00	433,067		0.00	406,437	0.00	433,067	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	118.00	79,619,158	118.00	82,635,746		120.00	91,773,944	120.00	92,773,879	T
U	170.85	200,811,734	170.85	193,885,257		162.85	199,084,014	162.85	188,786,059	U
W	397.95	380,691,832	397.95	380,670,251		404.45	434,976,478	419.45	386,172,281	W
X	99.00	12,060,876	99.00	12,060,876		99.00	12,060,876	99.00	12,060,876	X
V	0.00	302,000,000	0.00	211,500,000		0.00	632,770,779	0.00	221,348,367	V
	<u>46,539.58</u>	<u>10,310,629,181</u>	<u>46,548.58</u>	<u>10,432,342,376</u>	GRAND TOTAL BUDGET	<u>46,078.00</u>	<u>10,702,431,958</u>	<u>46,046.50</u>	<u>10,472,422,383</u>	