

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	
1100-001							(1.00)	(47,448)	B	(1.00)	(47,448)	B
	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.											

	DISAGREE											

	BREAKOUT AS FOLLOWS: (1) BUSINESS LOAN OFFICER I (#33982) (47,448)											

						TOTAL CHANGES BY MOF						
						(1.00)	(47,448)	B	(1.00)	(47,448)	B	
	0.00			0.00		TOTAL CHANGES	(1.00)	(47,448)		(1.00)	(47,448)	
						BUDGET TOTALS BY MOF						
	10.00	1,105,036	B	10.00	1,105,036	B	9.00	1,057,588	B	9.00	1,057,588	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		TOTAL BUDGET	9.00	6,057,588	9.00	6,057,588	

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		
60-001	0.00		A	0.00		A	(13.00)	(395,830)	A	(13.00)	(395,830)	A	60-001
	0.00		B	0.00		B	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)							

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 #
61-001	<p>EXEC REQUEST: REDUCE (7) POSITIONS, TRANSFER FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). (-7.00/A; -7.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR. THESES POSITIONS NOW FUNDED BY SPECIAL FUND. SEE AGR122 SEQUENCE 1000-001</p>			<p>(7.00) A (7.00) A 61-001</p> <p>EXEC REQUEST: REDUCE (7) POSITIONS. (-7.00/A; -7.00/A) ***** 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)</p>			
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>(11.00) (500,704) A (11.00) (500,704) A 64-001</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>			

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	(4.00)	(127,704) A 1200-001
				SEN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO ABOLISH DETECTOR DOG PROGRAM.			
	***** 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			1500-001	
	32.00	6,406,577	B	32.00	6,406,577	B				
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)	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.					

					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
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 #
1802-001							1802-001
					5.00	208,195 B	
						5.00	
						208,195 B	
	***** DISAGREE			SEN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR BIOSECURITY PROGRAM. *****			
				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							1803-001
					108,522 B	108,522 B	
	***** 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)			

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 #
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 #	
	(32.00)	(1,388,034) A	(32.00)	(1,388,034) A	TOTAL CHANGES BY MOF	(37.00)	(1,104,142) A	(37.00)	(1,104,142) 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
	0.00	5,018,543	0.00	5,018,543	TOTAL CHANGES	(9.00)	4,354,868	(9.00)	4,354,868
	106.00	5,824,577 A	106.00	5,824,577 A	BUDGET TOTALS BY MOF	101.00	6,108,469 A	101.00	6,108,469 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
		810,183 N		810,183 N			810,183 N		810,183 N
		512,962 T		512,962 T			512,962 T		512,962 T
		1,424,816 U		1,424,816 U			1,424,816 U		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	15,602,939	147.00	15,602,939	TOTAL BUDGET	138.00	14,939,264	138.00	14,939,264

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	
1100-001												1100-001
							(65,980)	B		(65,980)	B	
	*****					*****						
	DISAGREE					SEN ADJUSTMENT: REDUCE (2.21) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.						
	*****					*****						
						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)						

TOTAL CHANGES BY MOF

							(65,980)	B		(65,980)	B	
	0.00			0.00			0.00	(65,980)	0.00	(65,980)		
	0.00	100,000	A	0.00	100,000	A	BUDGET TOTALS BY MOF		0.00	100,000	A	
	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,886,854	32.00	2,886,854	B	
	32.00	3,052,834		32.00	3,052,834		TOTAL BUDGET		32.00	2,986,854	32.00	2,986,854

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	
40-001							(24,966)	A	(24,966)	A	40-001	
	*****					*****						
	DISAGREE					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTIONS.						
	*****					*****						
						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
	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)					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)						
	*****					*****						
	DISAGREE					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)						
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.5) ENGINEERING PROGRAM MANAGER 7: (50,766) (0.5) SECRETARY III (24,966) FRINGE BENEFITS: (31,807)											

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			
(1.00)	(75,732) A	(1.00)	(75,732) A	TOTAL CHANGES BY MOF	(1.00) (75,732) A	(1.00) (75,732) A	
1.00	107,539 B	1.00	107,539 B		1.00 107,539 B	1.00 107,539 B	
0.00	31,807	0.00	31,807	TOTAL CHANGES	0.00 31,807	0.00 31,807	
1.00	497,425 A	1.00	497,425 A	BUDGET TOTALS BY MOF	1.00 497,425 A	1.00 497,425 A	
9.00	961,481 B	9.00	961,481 B		9.00 961,481 B	9.00 961,481 B	
	1,417,472 W		1,417,472 W		1,417,472 W	1,417,472 W	
23.00	2,876,378	23.00	2,876,378	TOTAL BUDGET	23.00 2,876,378	23.00 2,876,378	

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

TOTAL CHANGES BY MOF														
		0.00		0.00		TOTAL CHANGES		(1.00)	(60,024)	B	(1.00)	(60,024)	B	
		0.00		0.00		TOTAL CHANGES		(1.00)	(60,024)		(1.00)	(60,024)		
BUDGET TOTALS BY MOF														
24.00	1,284,288	A	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	1.00	230,095	B	1.00	230,095	B	1.00	230,095	B
0.00	52,424	N	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	300,000	T
0.00	501,638	W	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		TOTAL BUDGET	25.00	2,368,445		25.00	2,368,445		25.00	2,368,445

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			
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)														
		(4.00)	(228,492)	A	(4.00)	(228,492)	A	TOTAL CHANGES BY MOF							
		(4.00)	(228,492)		(4.00)	(228,492)		TOTAL CHANGES			0.00	TOTAL CHANGES			0.00
		14.00	1,651,061	A	14.00	1,651,061	A	BUDGET TOTALS BY MOF							
		0.00	20,000	B	0.00	20,000	B	18.00	1,879,553	A	18.00	1,879,553	A		
		0.00	184,500	N	0.00	184,500	N	0.00	20,000	B	0.00	20,000	B		
		0.00	184,500	N	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N		
		14.00	1,855,561		14.00	1,855,561		TOTAL BUDGET			18.00	2,084,053	18.00	2,084,053	

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	
60-001					(40,069) A	(40,069) A	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.			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.					
	(4.00)	(129,015) A	(4.00)	(129,015) A	TOTAL CHANGES BY MOF	(1.00)	36,323 A	(2.00)	(3,408) A
	(4.00)	(129,015)	(4.00)	(129,015)	TOTAL CHANGES	(1.00)	36,323	(2.00)	(3,408)
	25.00	1,634,048 A	25.00	1,634,048 A	BUDGET TOTALS BY MOF	28.00	1,799,386 A	27.00	1,759,655 A
	25.00	1,634,048	25.00	1,634,048	TOTAL BUDGET	28.00	1,799,386	27.00	1,759,655

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		
40-001	(1.00)	(26,664)	A	(1.00)	(26,664)	A		(26,664)	A		(26,664)	A	40-001
EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM MEASUREMENT STANDARDS PROGRAM (AGR812) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** 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						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** FUNDS TIED TO MEASUREMENTS STANDARDS INSPECTOR (#15582) (-26,664) SEE AGR192 SEQ. NO. 0040-001, AGR812 SEQ. NO 0061-001.							
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 BREAKOUT AS FOLLOWS: (12) POSITIONS AND FUNDS (506,862) OPERATING EXPENSES (86,565)					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: (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				
	(13.00)	(622,091) A	(13.00)	(622,091) A	TOTAL CHANGES BY MOF	(13.00)	(622,091) A	(13.00)	(622,091) A
	(13.00)	(622,091)	(13.00)	(622,091)	TOTAL CHANGES	(13.00)	(622,091)	(13.00)	(622,091)
	2.00	63,298 A	2.00	63,298 A	BUDGET TOTALS BY MOF	2.00	63,298 A	2.00	63,298 A
	2.00	63,298	2.00	63,298	TOTAL BUDGET	2.00	63,298	2.00	63,298

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

						TOTAL CHANGES BY MOF	(1.00)	(49,332)	A	(1.00)	(49,332)	A		
	0.00				0.00	TOTAL CHANGES	(1.00)	(49,332)		(1.00)	(49,332)			
	18.00	891,526	A		18.00	891,526	A	BUDGET TOTALS BY MOF	17.00	842,194	A	17.00	842,194	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		TOTAL BUDGET	22.00	2,033,488		22.00	2,033,488	

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	
1450-001							9,236,603	A	9,236,603	A	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						
1500-001							(3,500,000)	A	(3,500,000)	A	1500-001	
							3,500,000	W	3,500,000	W		
*****						*****						
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.						

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 #
				TOTAL CHANGES BY MOF	5,736,603 A	5,736,603 A	
					3,500,000 W	3,500,000 W	
	0.00		0.00	TOTAL CHANGES	0.00 9,236,603	0.00 9,236,603	
	4.00 4,027,480 A		4.00 4,027,480 A	BUDGET TOTALS BY MOF	4.00 9,764,083 A	4.00 9,764,083 A	
	0.00 21,450,000 W		0.00 21,450,000 W		0.00 24,950,000 W	0.00 24,950,000 W	
	4.00 25,477,480		4.00 25,477,480	TOTAL BUDGET	4.00 34,714,083	4.00 34,714,083	

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		
1100-001							(1.00)	(32,856)	A	(1.00)	(32,856)	A	1100-001
						SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.							
***** DISAGREE						***** TO ELIMINATE VACANT POSITION (JANITOR II - #18985).							
						TOTAL CHANGES BY MOF		(1.00)	(32,856)	A	(1.00)	(32,856)	A
						TOTAL CHANGES		(1.00)	(32,856)		(1.00)	(32,856)	
						BUDGET TOTALS BY MOF		154.50	15,074,242	A	154.50	15,074,242	A
								0.00	58,744	B	0.00	58,744	B
								0.00	894,001	U	0.00	894,001	U
						TOTAL BUDGET		154.50	16,026,987		154.50	16,026,987	

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		38.50	1,952,149				
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).				
					TOTAL CHANGES BY MOF				
	0.00			0.00	(1.00)	(33,780)	A	(1.00)	(33,780) A
					TOTAL CHANGES				
	38.50	1,952,149	A	38.50	1,918,369	A		37.50	1,918,369 A
					BUDGET TOTALS BY MOF				
	38.50	1,952,149		38.50	1,918,369			37.50	1,918,369
					TOTAL BUDGET				

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	
1100-001				(2.00)	(85,200) W	(2.00) (85,200) W	1100-001
*****				*****			
DISAGREE				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			

				TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (2) VACANT POSITIONS (-60,000) FRINGE BENEFIT (-25,200)			

				TOTAL CHANGES BY MOF			
				(2.00)	(85,200) W	(2.00) (85,200) W	
0.00		0.00		TOTAL CHANGES	(2.00) (85,200)	(2.00) (85,200)	
				BUDGET TOTALS BY MOF			
26.50	3,828,708 W	26.50 3,828,708 W		24.50	3,743,508 W	24.50 3,743,508 W	
26.50	3,828,708	26.50 3,828,708		TOTAL BUDGET	24.50 3,743,508	24.50 3,743,508	

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				
325-001	<p>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</p>						<p>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)</p>						325-001		
							500,000	U		500,000	U				
1100-001	<p>***** DISAGREE</p>						<p>(1.00) (50,520) A (1.00) (50,520) A SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FROM MAUI DISTRICT OFFICE. ***** TO ELIMINATE VACANT BUILDING CONSTRUCTION/MAINT SUPERVISOR POSITION (#21397).</p>						1100-001		
							TOTAL CHANGES BY MOF	(1.00)	(50,520) A	(1.00)	(50,520) A				
								500,000 U		500,000 U					
	0.00			0.00			TOTAL CHANGES	(1.00)	449,480	(1.00)	449,480				
	85.00	4,813,844	A	85.00	4,813,844	A	BUDGET TOTALS BY MOF	84.00	4,763,324	A	84.00	4,763,324	A		
	0.00	1,000,000	U	0.00	1,000,000	U		0.00	1,500,000	U	0.00	1,500,000	U		
	85.00	5,813,844		85.00	5,813,844		TOTAL BUDGET	84.00	6,263,324		84.00	6,263,324			

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 A	0.00	51,820 A	
	0.00	51,820	0.00	51,820	0.00	51,820	0.00	51,820	
1500-001						(41,532) A	(41,532) A		1500-001
						58,975 T	58,975 T		
*****					*****				
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)				
					TOTAL CHANGES BY MOF				
					(41,532) A				
					58,975 T				
					(41,532) A				
					58,975 T				
					TOTAL CHANGES				
					0.00				
					17,443				
					0.00				
					17,443				
					BUDGET TOTALS BY MOF				
					0.00				
					10,288 A				
					0.00				
					58,975 T				
					0.00				
					58,975 T				
					TOTAL BUDGET				
					0.00				
					69,263				
					0.00				
					69,263				

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	
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)					
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)					

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 #
1800-001					(1,050,822)	A	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NON-ELECTION YEAR.			
	***** DISAGREE			***** 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)			
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.			

		TOTAL CHANGES BY MOF					
0.00		0.00		TOTAL CHANGES	0.00	(229,248)	0.00
17.50	2,817,056 A	17.50	2,817,056 A	BUDGET TOTALS BY MOF	17.50	2,587,808 A	17.50 2,817,056 A
	7,473,364 N		7,473,364 N			7,473,364 N	7,473,364 N
18.00	10,290,420	18.00	10,290,420	TOTAL BUDGET	18.00	10,061,172	18.00 10,290,420

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	
1100-001							(4.00)	(257,917)	B	(4.00)	(257,917)	B
	*****						*****					
	DISAGREE						SEN ADJUSTMENT: REDUCE (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. *****					
							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							292,900	V					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.						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		B		
				1.00	N	1.00	N
	HOUSE ADJUSTMENT: ADD (1) POSITION FOR FOLK ARTS PROGRAM. ***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION FOR FOLK ARTS PROGRAM. *****			
	BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST III (#39045)			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)					

12.00	1,169,101	A	12.00	1,169,101	A	TOTAL CHANGES BY MOF	6.00	27,792	A	6.00	27,792	A
1.00		B	1.00		B		(4.00)	360,083	B	(4.00)	360,083	B
							1.00		N	1.00		N
								292,900	V			
13.00	1,169,101		13.00	1,169,101		TOTAL CHANGES	3.00	680,775		3.00	387,875	
22.00	3,333,327	A	22.00	3,333,327	A	BUDGET TOTALS BY MOF	16.00	2,192,018	A	16.00	2,192,018	A
18.00	4,439,723	B	18.00	4,439,723	B		13.00	4,799,806	B	13.00	4,799,806	B
	773,134	N		773,134	N		3.00	773,134	N	3.00	773,134	N
	625,000	U		625,000	U			625,000	U		625,000	U
							0.00	292,900	V			
42.00	9,171,184		42.00	9,171,184		TOTAL BUDGET	32.00	8,682,858		32.00	8,389,958	

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	
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			
		0.00		(1.00)	(41,772) B	(1.00)	(41,772) B
		0.00		TOTAL CHANGES	(1.00) (41,772)	(1.00) (41,772)	
				BUDGET TOTALS BY MOF			
		39.50 8,486,017 B		38.50	8,444,245 B	38.50	8,444,245 B
		39.50 8,486,017		TOTAL BUDGET	38.50 8,444,245	38.50 8,444,245	

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
	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	
1300-001			(59,346)	A					1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR.								

	DISAGREE								

			(59,346)	A	TOTAL CHANGES BY MOF					
	0.00		0.00	(59,346)	TOTAL CHANGES	0.00		0.00		
	39.00	1,179,454	A	39.00	1,120,108	A	BUDGET TOTALS BY MOF	39.00	1,179,454	A
	1.00	64,256	U	1.00	64,256	U		1.00	64,256	U
	40.00	1,243,710		40.00	1,184,364		TOTAL BUDGET	40.00	1,243,710	

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	
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.						
325-001						1.00		A	1.00		A	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.						

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			*****			
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.			

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 #
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.			

			(115,404) A	TOTAL CHANGES BY MOF	(8.00)	(584,766) A	(8.00)	(584,766) A
			V			2,996,629 V		2,980,318 V
	0.00	0.00	(115,404)	TOTAL CHANGES	(8.00)	2,411,863	(8.00)	2,395,552
245.93	22,316,113 A	245.93	22,200,709 A	BUDGET TOTALS BY MOF	237.93	21,731,347 A	237.93	21,731,347 A
	1,889,738 B		1,889,738 B			1,889,738 B		1,889,738 B
	8,550,183 N		8,550,183 N			8,550,183 N		8,550,183 N
	3,918,000 T		3,918,000 T			3,918,000 T		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
	3,124,819 W		3,124,819 W			3,124,819 W		3,124,819 W
		0.00	V		0.00	2,996,629 V	0.00	2,980,318 V
336.28	47,774,963	336.28	47,659,559	TOTAL BUDGET	328.28	50,186,826	328.28	50,170,515

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	
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			EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR STATE CRIMINAL IDENTIFICATION TO MEET MANDATORY REDUCTIONS. (-1.00/-199,521A; -1.00/-199,521A) *****			
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE ON DP EQUIPMENT(-165,765)			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)			
62-001		78,400 W	78,400 W				62-001
	EXEC REQUEST: ADD FUNDS FOR THE STATE ID RELOCATION. (/78,400W; /78,400W) ***** DISAGREE			EXEC REQUEST: ADD FUNDS FOR RECURRING COSTS RELATED TO THE RELOCATION OF STATE ID PROGRAM. (/78,400W; /78,400W) *****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: MISCELLANEOUS EXPENSES (10,000) OFFICE LEASE RENT (60,000) EQUIPMENT RENTAL (8,400)			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			

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 GOVERNORS MESSAGE: RESTORE (1) POSITION COUNT TO OVERSEE THE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM. (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 GOVERNOR'S MESSAGE (3/25/09) ADD (3) POSITIONS. (1.00/A; 1.00/A) ***** 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)			
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				A 325-002 (2.00/A; 2.00/A) *****			

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 #	
1800-001							1800-001	
				3.00	W	3.00	W	
*****				*****				
DISAGREE				SEN ADJUSTMENT: ADD (3) POSITIONS.				
				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)				
0.00	(165,765) A	0.00	(165,765) A	TOTAL CHANGES BY MOF	2.00	(199,521) A	2.00	(199,521) A
	78,400 W		78,400 W		3.00	W	3.00	W
0.00	(87,365)	0.00	(87,365)	TOTAL CHANGES	5.00	(199,521)	5.00	(199,521)
31.50	1,607,021 A	31.50	1,607,021 A	BUDGET TOTALS BY MOF	33.50	1,573,265 A	33.50	1,573,265 A
	1,757,594 N		1,757,594 N			1,757,594 N		1,757,594 N
29.50	2,833,857 W	29.50	2,833,857 W		32.50	2,755,457 W	32.50	2,755,457 W
61.00	6,198,472	61.00	6,198,472	TOTAL BUDGET	66.00	6,086,316	66.00	6,086,316

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	
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						SENATE CONCURS.					
	HOUSE DOES NOT CONCUR.						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 #
		54,038	54,038	A	TOTAL CHANGES BY MOF	(5.10)	(587,446)	A	
						(9.90)	(1,140,337)	N	
							2,173,224	T	
		(54,038)	(54,038)	X			(54,038)	X	
		3,000,000	3,000,000	V			4,113,713	V	
		<hr/>					<hr/>		
		0.00	3,000,000		TOTAL CHANGES	(15.00)	4,505,116		
		<hr/>					<hr/>		
		85.00	4,231,862	A	BUDGET TOTALS BY MOF	79.90	3,590,378	A	
			15,440,933	N		155.10	14,300,596	N	
			2,149,383	T		0.00	4,322,607	T	
		0.00	(54,038)	X		0.00	(54,038)	X	
		0.00	3,000,000	V		0.00	4,113,713	V	
		<hr/>					<hr/>		
		250.00	24,768,140		TOTAL BUDGET	235.00	26,273,256		
			250.00				235.00		
			24,768,140				20,799,618		

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		
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.						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 #
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)				
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	(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)	(195,668) A	(3.00)	(195,668) A	TOTAL CHANGES BY MOF	(6.00)	(569,534) A	(6.00)	(569,534) A
	(3.00)	(195,668)	(3.00)	(195,668)	TOTAL CHANGES	(6.00)	(569,534)	(6.00)	(569,534)
	17.00	1,632,544 A	17.00	1,632,544 A	BUDGET TOTALS BY MOF	14.00	1,258,678 A	14.00	1,258,678 A
		250,000 N		250,000 N		0.00	250,000 N	0.00	250,000 N
		1,821,915 W		1,821,915 W			1,821,915 W		1,821,915 W
	17.00	3,704,459	17.00	3,704,459	TOTAL BUDGET	14.00	3,330,593	14.00	3,330,593

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		13.00	1,293,170		13.00	1,293,170		
42-001	0.00		A	0.00						
	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.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO STRATEGIC INDUSTRIES (BED120). (-1.00/-51,312A; -1.00/-51,312A) ***** SEE BED120 SEQ. NO. 42-001.				42-001	
60-001					(1.00)		A	(1.00)	A	60-001
	***** DISAGREE				EXEC REQUEST: REDUCE (1) POSITION. ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST (#35259)					
1300-001	(1.00)	(56,196)	A	(1.00)	(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). ***** DISAGREE BREAKOUT AS FOLLOWS: (1) FILM INDUSTRY CIP COORDINATOR (#117045) (56,196)				SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS FOR OFFICE OF TOURISM LIAISON. ***** 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)	(1,225,297) A	(13.00)	(1,225,297) A	TOTAL CHANGES BY MOF	(13.00)	(1,225,297) A	(13.00)	(1,225,297) A
(13.00)	(1,225,297)	(13.00)	(1,225,297)	TOTAL CHANGES	(13.00)	(1,225,297)	(13.00)	(1,225,297)
0.00	67,873 A	0.00	67,873 A	BUDGET TOTALS BY MOF	0.00	67,873 A	0.00	67,873 A
0.00	67,873	0.00	67,873	TOTAL BUDGET	0.00	67,873	0.00	67,873

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	19.00	2,010,341	19.00	2,010,341	19.00	2,010,341	
	19.00	2,010,341	19.00	2,010,341	19.00	2,010,341	19.00	2,010,341	
1400-001	(19.00)	(2,147,501)	(19.00)	(2,147,501)					1400-001
								B	
HOUSE ADJUSTMENT: REDUCE (19) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF FOREIGN TRADE ZONE (BED107) TO HONOLULU HARBOR (TRN301).									
*****					*****				
DISAGREE									

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

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	
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. *****			
61-001					2,000,000 B	2,000,000 B	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.			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.			

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			
			(1,000,000) B	6.00	454,599 A	6.00	454,599 A
				4.00	1,000,000 B	4.00	1,000,000 B
0.00		0.00	(1,000,000)	TOTAL CHANGES		10.00	1,454,599
				BUDGET TOTALS BY MOF			
2.00	140,063,979 B	2.00	139,063,979 B	6.00	454,599 A	6.00	454,599 A
				6.00	141,063,979 B	6.00	141,063,979 B
2.00	140,063,979	2.00	139,063,979	TOTAL BUDGET		12.00	141,518,578
						12.00	141,518,578

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		
40-001	0.00		A	0.00		A	(4.00)	(599,296)	A	(4.00)	(599,296)	A	40-001
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)						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)							
***** 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.						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)							

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 #
62-001				EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR THE HAWAII CLEAN ENERGY INITIATIVE. ***** DISAGREE			62-001
				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)			
63-001					167,642 N	167,642 N	63-001
				EXEC REQUEST: ADD FUNDS FOR THE HAWAII CLEAN ENERGY INITIATIVE. ***** DISAGREE			
				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 #
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) (452,532) A 5.00 642,595 N	(5.00) (452,532) A 5.00 642,595 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 CEILINGFOR 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 #
				TOTAL CHANGES BY MOF	(5.00)	(882,679) A	
					5.00	1,918,459 N	
			V		29,763,700 V	708,400 V	
	0.00		0.00	TOTAL CHANGES	0.00	30,799,480	
				BUDGET TOTALS BY MOF			
	1,273,579 A		1,273,579 A	4.00	390,900 A	390,900 A	
	4,263,397 N		4,263,397 N	5.00	6,181,856 N	6,181,856 N	
	100,000 U		100,000 U		100,000 U	100,000 U	
			0.00 V	0.00	29,763,700 V	708,400 V	
	9.00	5,636,976	9.00	5,636,976	TOTAL BUDGET	9.00	36,436,456
						9.00	7,381,156

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	
10-001							10-001
	***** DISAGREE			EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$51,312 FOR ECONOMIST V POSITION. ***** REDUCE ECONOMIST VII POSITION (#29283)			
41-001					(11,112) A	(11,112) A	41-001
	***** DISAGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI). ***** SEE BED120 SEQ. NO. 42-001			
61-001	(1.00)	(62,424) A	(1.00) (62,424) A		A		61-001
	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			(-1.00/-62,424A; -1.00/-62,424A) *****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ECONOMIST VII (#29283) (-62,424)						

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				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	(1.00) (42,882) U	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				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)	(1,136,557) A	(17.00)	(1,136,557) A	TOTAL CHANGES BY MOF	(17.00)	(1,136,557) A	(17.00)	(1,136,557) A
	(5.00)	(1,793,588) U	(5.00)	(1,793,588) U		(5.00)	(1,793,588) U	(5.00)	(1,793,588) U
	(22.00)	(2,930,145)	(22.00)	(2,930,145)	TOTAL CHANGES	(22.00)	(2,930,145)	(22.00)	(2,930,145)
	0.00	(45,270) A	0.00	(45,270) A	BUDGET TOTALS BY MOF	0.00	(45,270) A	0.00	(45,270) A
	0.00	(217,851) U	0.00	(217,851) U		0.00	(217,851) U	0.00	(217,851) U
	0.00	(263,121)	0.00	(263,121)	TOTAL BUDGET	0.00	(263,121)	0.00	(263,121)

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 A	35.00 1,648,994 A	
	35.00	1,648,994	35.00 1,648,994	35.00	1,648,994	35.00 1,648,994	
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			*****			
	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.			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)			

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 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.			(71,580) A		(71,580) A	41-001	
				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)				
61-001	***** DISAGREE			(1.00) A		(1.00) A	61-001	
				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)	188,419 A	(3.00)	120,822 A	TOTAL CHANGES BY MOF	(6.00)	(27,697) A	(6.00)	(39,956) A
	(3.00)	188,419	(3.00)	120,822	TOTAL CHANGES	(6.00)	(27,697)	(6.00)	(39,956)
	32.00	1,837,413 A	32.00	1,769,816 A	BUDGET TOTALS BY MOF	29.00	1,621,297 A	29.00	1,609,038 A
	32.00	1,837,413	32.00	1,769,816	TOTAL BUDGET	29.00	1,621,297	29.00	1,609,038

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	
40-001	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.						(54,746)	A	(54,746)	A	40-001	
41-001	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.						(19,406)	A	(19,406)	A	41-001	

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 #
60-001	EXEC REQUEST: REDUCED FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-265,392A; /-265,392A) ***** DISAGREE HOUSE DOES NOT CONCUR.					(265,392) A	(265,392) A		60-001
					EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTION. (/-265,392A; /-265,392A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES.				
1400-001	(1.50) (1,101,746) A (1.50) (1,101,746) 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 HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143) TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA143). ***** DISAGREE					(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 SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII (UOH143). ***** SEE UOH143 SEQ. NO. 1400-001			1400-001
	(1.50) (1,101,746) A (1.50) (1,101,746) A			TOTAL CHANGES BY MOF	(1.50) (1,101,746) A (1.50) (1,101,746) 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				
	(3,648,750) N (3,548,750) N				(3,648,750) N (3,548,750) N				
	(1,500,000) W (1,500,000) W				(1,500,000) W (1,500,000) W				
	(3.00) (10,078,228) (3.00) (9,978,228)			TOTAL CHANGES	(3.00) (10,078,228) (3.00) (9,978,228)				
	0.00 (33,281) A 0.00 (33,281) A			BUDGET TOTALS BY MOF	0.00 (33,281) A 0.00 (33,281) A				
	0.00 B 0.00 B				0.00 B 0.00 B				
	0.00 (100,000) N 0.00 N				0.00 (100,000) N 0.00 N				
	0.00 W 0.00 W				0.00 W 0.00 W				
	0.00 (133,281) 0.00 (33,281)			TOTAL BUDGET	0.00 (133,281) 0.00 (33,281)				

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	
41-001							(91,500)	A	(91,500)	A	41-001	
	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.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN INITIATIVE (BED120/SI). (/-91,500A; /-91,500A) ***** SEE BED120 SEQ. NO. 42-001					
60-001	0.00		A	0.00		A	(1.00)		A	(1.00)		A
	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 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 REQUEST: REDUCE (1) POSITION AND (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A) ***** SENATE CONCURS. REDUCE (2) VACANT POSITIONS: (1) PERMANENT FTE PLANNER VI POSITION (#26624) (1) TEMPORARY FTE OP DIRECTOR SECRETARY POSITION (#118982).					

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 #
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								
	(18.00)	(1,682,927) A	(18.00)	(1,682,927) A	TOTAL CHANGES BY MOF	(18.00)	(1,682,927) A	(18.00)	(1,682,927) A
	(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
	(22.00)	(5,151,671)	(22.00)	(5,151,671)	TOTAL CHANGES	(22.00)	(5,151,671)	(22.00)	(5,151,671)
	0.00	(1,605) A	0.00	(1,605) A	BUDGET TOTALS BY MOF	0.00	(1,605) A	0.00	(1,605) A
	0.00	1,867,927 N	0.00	1,867,927 N		0.00	1,867,927 N	0.00	1,867,927 N
	0.00	W	0.00	W		0.00	W	0.00	W
	0.00	1,866,322	0.00	1,866,322	TOTAL BUDGET	0.00	1,866,322	0.00	1,866,322

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	
	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		
10-001		(10,272)	A	(10,272)						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					*****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-10,272)					TRANSFER PAYROLL FUNDS.				
10-002		10,272	A	10,272						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)					(/10,272A; /10,272A)				
	***** DISAGREE					*****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (10,272)									
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									

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 #
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					800,000 U		1800-001
*****				*****			
DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR START-UP COSTS ASSOCIATED WITH KEWALO BASIN.			
*****				*****			
	(.50) (42,940) A	(.50) (42,940) A	TOTAL CHANGES BY MOF	(.50) (42,940) A	(.50) (42,940) A		
	(1.50) (1,025,844) W	(1.50) (1,025,844) W		800,000 U	800,000 U		
	(2.00) (1,068,784)	(2.00) (1,068,784)	TOTAL CHANGES	0.50 60,974 W	0.50 60,974 W		
	1.50 267,770 A	1.50 267,770 A	BUDGET TOTALS BY MOF	0.00 818,034	0.00 18,034		
	(1.50) (375,844) W	(1.50) (375,844) W		1.50 267,770 A	1.50 267,770 A		
	0.00 (108,074)	0.00 (108,074)	TOTAL BUDGET	0.00 800,000 U	0.00 800,000 U		
				0.50 710,974 W	0.50 710,974 W		
				2.00 1,778,744	2.00 978,744		

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	
1400-001		(1,628,940) B	(1,628,940) B				1400-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF ALOHA TOWER DEVELOPMENT CORPORATION (BED151) TO THE DEPARTMENT OF TRANSPORTATION (TRN301).			*****			
	***** DISAGREE			*****			
1700-001					(1,628,940) B	(1,628,940) B	1700-001
	*****			SEN ADJUSTMENT: REDUCE FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION.			
	DISAGREE			*****			
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			

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 #
				TOTAL CHANGES BY MOF			
		(1,628,940) B	(1,628,940) B		(1,628,940) B	(1,628,940) B	
0.00		(1,628,940)	0.00 (1,628,940)	TOTAL CHANGES	0.00 (1,628,940)	0.00 (1,628,940)	
				BUDGET TOTALS BY MOF			
0.00		(98,386) B	0.00 (98,386) B		0.00 (98,386) B	0.00 (98,386) 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		1,401,614	0.00 1,401,614	TOTAL BUDGET	0.00 1,401,614	0.00 1,401,614	

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	
41-001	0.00		A	0.00		A	(30,036)	A	(30,036)	A	41-001	
<p>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.</p>						<p>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</p>						
61-001							25,000,000	T	25,000,000	T	61-001	
<p>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.</p>						<p>EXEC REQUEST: ADD FUNDS FOR CEILING INCREASE FOR THE RENTAL HOUSING TRUST FUND. (/25,000,000T; /25,000,000T) ***** SENATE CONCURS.</p>						

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	(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) *****					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) *****				
	DISAGREE					SENATE CONCURS. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#118255) HHFDC EXECUTIVE DIRECTOR (#118036) HHFDC EXECUTIVE DEPUTY DIRECTOR (#118037) ACCOUNT CLERK V (#97008B)				
	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)									
63-001						(1.00) A	(1.00) A		63-001	
						1.00 W	1.00 W			
	*****					EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION FROM GENERAL TO REVOLVING FUNDS. *****				
	DISAGREE					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. (/14,485,565V; /14,485,565V) ***** DISAGREE HOUSE DOES NOT CONCUR.			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) ***** 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. (/6,574,400V; /3,287,210V) ***** DISAGREE HOUSE DOES NOT CONCUR.			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) ***** 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)	(176,214) A	(3.00)	(176,214) A	TOTAL CHANGES BY MOF	(3.00)	(176,214) A	(3.00)	(176,214) A
		(3,000,000) N		(3,000,000) N					
		(21,923,698) T		(21,923,698) T		25,000,000 T			25,000,000 T
	(31.00)	(7,550,344) W	(31.00)	(7,550,344) W		2.00 375,500 W	2.00		377,054 W
						21,059,965 V			17,772,775 V
	(34.00)	(32,650,256)	(34.00)	(32,650,256)	TOTAL CHANGES	(1.00)	46,259,251	(1.00)	42,973,615
	0.00	8,187 A	0.00	8,187 A	BUDGET TOTALS BY MOF	0.00	8,187 A	0.00	8,187 A
	0.00	N	0.00	N		3,000,000 N			3,000,000 N
	0.00	10,000,000 T	0.00	10,000,000 T		0.00 56,923,698 T	0.00		56,923,698 T
	0.00	(1,179,189) W	0.00	(1,179,189) W		33.00 6,746,655 W	33.00		6,748,209 W
						0.00 21,059,965 V	0.00		17,772,775 V
	0.00	8,828,998	0.00	8,828,998	TOTAL BUDGET	33.00	87,738,505	33.00	84,452,869

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	
60-001		(418,000) A	(418,000) A		(418,000) A	(418,000) A	60-001
	EXEC REQUEST: REDUCE FUNDS OF BISHOP MUSEUM ANNUAL SUBSIDY FOR MANDATORY BUDGET REDUCTION. (/ -418,000A; / -418,000A) ***** DISAGREE 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.			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.			
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)			

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.			
	(4.00) (683,493) A	(4.00) (736,257) A		TOTAL CHANGES BY MOF	(3.00) (591,513) A	(3.00) (591,513) A		
	(4.00) (683,493)	(4.00) (736,257)		TOTAL CHANGES	(3.00) (591,513)	(3.00) (591,513)		
	45.00 11,664,448 A	45.00 11,611,684 A		BUDGET TOTALS BY MOF	46.00 11,756,428 A	46.00 11,756,428 A		
	45.00 11,664,448	45.00 11,611,684		TOTAL BUDGET	46.00 11,756,428	46.00 11,756,428		

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	
1300-001												1300-001
												(155,616) T
												SEN ADJUSTMENT: REDUCE (5) TEMPORARY EXEMPT POSITIONS AND FUNDS FOR UNCLAIMED PROPERTY PROGRAM.
												***** DISAGREE
												***** 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).

TOTAL CHANGES BY MOF

												(155,616) T	
	0.00			0.00		TOTAL CHANGES	0.00		0.00			(155,616)	
	14.00	2,146,541	A	14.00	2,146,541	A	BUDGET TOTALS BY MOF	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	5,875,743	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		TOTAL BUDGET	18.00	8,183,425		18.00	8,027,809	

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		82.00	9,320,482			82.00	9,320,482		
1800-001							(6,899)	A	(6,899)	A	
					SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.						
	***** DISAGREE				***** REDUCES CURRENT EXPENSES BY 1%.						
					TOTAL CHANGES BY MOF		(6,899)	A	(6,899) A		
	0.00			0.00	TOTAL CHANGES		0.00	(6,899)	0.00	(6,899)	
	82.00	9,320,482	A	82.00	9,320,482	A	BUDGET TOTALS BY MOF		82.00	9,313,583	A
	82.00	9,320,482		82.00	9,320,482		TOTAL BUDGET		82.00	9,313,583	

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	
60-001	7.00	535,893 B	7.00 524,693 B			B	60-001
EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO RESTRUCTURE THE PUBLIC UTILITIES COMMISSION. (7.00/535,893B; 7.00/524,693B) ***** DISAGREE				EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO RESTRUCTURE THE PUBLIC UTILITIES COMMISSION. (7.00/535,893B; 7.00/524,693B) *****			
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)				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.			
1100-001					(10.00)	(492,240) B	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** 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).		(10.00)	(492,240) B

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 #
1800-001					(6,170) B	(12,340) B	1800-001
*****				*****			
DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR OUT-OF-STATE CLASSES AND CONFERENCE.			
*****				*****			
				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).			

TOTAL CHANGES BY MOF										
7.00	4,358,001	B	7.00	1,796,764	B	(10.00)	(498,410)	B	(10.00)	(504,580) B
7.00	4,358,001		7.00	1,796,764		(10.00)	(498,410)		(10.00)	(504,580)
BUDGET TOTALS BY MOF										
62.00	14,787,995	B	62.00	12,226,758	B	45.00	9,931,584	B	45.00	9,925,414 B
62.00	14,787,995		62.00	12,226,758		45.00	9,931,584		45.00	9,925,414

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	
1450-001					266,885,790 A	280,864,345 A	1450-001
					(266,885,790) U	(280,864,345) U	
*****				*****			
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	(237,718,270) A				1800-001
		(266,885,790) U	(280,864,345) U				
HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.				*****			
*****				*****			
DISAGREE							
SEE BUF721 SEQ. NO. 1000-001.							
		(225,887,085) A	(237,718,270) A	TOTAL CHANGES BY MOF	266,885,790 A	280,864,345 A	
		(266,885,790) U	(280,864,345) U		(266,885,790) U	(280,864,345) U	
		0.00 (492,772,875)	0.00 (518,582,615)	TOTAL CHANGES	0.00	0.00	
		0.00 48,824,174 A	0.00 36,992,989 A	BUDGET TOTALS BY MOF	0.00 541,597,049 A	0.00 555,575,604 A	
		0.00 57,685,802 U	0.00 43,707,247 U		0.00 57,685,802 U	0.00 43,707,247 U	
		0.00 106,509,976	0.00 80,700,236	TOTAL BUDGET	0.00 599,282,851	0.00 599,282,851	

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	
1450-001					385,254,254 A	390,069,931 A	1450-001
					(385,254,254) U	(390,069,931) U	
*****				*****			
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		(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.							
		(263,986,686) A	(267,286,521) A	TOTAL CHANGES BY MOF	385,254,254 A	390,069,931 A	
		(385,254,254) U	(390,069,931) U		(385,254,254) U	(390,069,931) U	
		0.00 (649,240,940)	0.00 (657,356,452)	TOTAL CHANGES	0.00	0.00	
		0.00 (63,931,834) A	0.00 (67,231,669) A	BUDGET TOTALS BY MOF	0.00 585,309,106 A	0.00 590,124,783 A	
		0.00 24,792,134 U	0.00 19,976,457 U		0.00 24,792,134 U	0.00 19,976,457 U	
		0.00 (39,139,700)	0.00 (47,255,212)	TOTAL BUDGET	0.00 610,101,240	0.00 610,101,240	

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	
1450-001					246,554,326 A	267,777,538 A	1450-001
					(246,554,326) U	(267,777,538) U	
*****				*****			
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	(190,204,383) A				1800-001
		(246,554,326) U	(267,777,538) U				
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.							
		(174,721,854) A	(190,204,383) A	TOTAL CHANGES BY MOF	246,554,326 A	267,777,538 A	
		(246,554,326) U	(267,777,538) U		(246,554,326) U	(267,777,538) U	
	0.00	(421,276,180)	0.00 (457,981,921)	TOTAL CHANGES	0.00	0.00	
	0.00	(18,819,626) A	0.00 (34,302,155) A	BUDGET TOTALS BY MOF	0.00 402,456,554 A	0.00 423,679,766 A	
	0.00	(8,391,487) U	0.00 (29,614,699) U		0.00 (8,391,487) U	0.00 (29,614,699) U	
	0.00	(27,211,113)	0.00 (63,916,854)	TOTAL BUDGET	0.00 394,065,067	0.00 394,065,067	

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		23.00	2,705,793		
1100-001				(8.00)	(393,384)	B	1100-001
				SEN ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
*****				*****			
DISAGREE				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)			
				TOTAL CHANGES BY MOF			
	0.00			(8.00)	(393,384)	B	
	0.00			(8.00)	(393,384)		
				BUDGET TOTALS BY MOF			
	23.00	2,705,793	B	15.00	2,312,409	B	
	23.00	2,705,793		15.00	2,312,409		
				TOTAL BUDGET			

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	
1100-001				(2.00)	(104,664) B	(2.00) (104,664) B	1100-001
				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			
				(2.00)	(104,664) B	(2.00)	(104,664) B
0.00		0.00		TOTAL CHANGES	(2.00) (104,664)	(2.00) (104,664)	
				BUDGET TOTALS BY MOF			
32.00	2,813,840 B	32.00	2,813,840 B	30.00	2,709,176 B	30.00	2,709,176 B
32.00	2,813,840	32.00	2,813,840	TOTAL BUDGET	30.00 2,709,176	30.00 2,709,176	

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

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	
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											
							(2.00)	(116,472)	B	(2.00)	(116,472)	B
	0.00			0.00			(2.00)	(116,472)		(2.00)	(116,472)	
	BUDGET TOTALS BY MOF											
	16.00	1,600,284	B	16.00	1,600,284	B	14.00	1,483,812	B	14.00	1,483,812	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		14.00	1,534,493		14.00	1,534,493	
	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	
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			
				(6.00)	(206,460) B	(6.00) (206,460) B	
	0.00		0.00	TOTAL CHANGES	(6.00) (206,460)	(6.00) (206,460)	
				BUDGET TOTALS BY MOF			
	75.00	6,505,207 B	75.00 6,505,207 B	69.00	6,298,747 B	69.00 6,298,747 B	
	75.00	6,505,207	75.00 6,505,207	TOTAL BUDGET	69.00 6,298,747	69.00 6,298,747	

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 #
	65.00	5,317,369 B	65.00 5,317,369 B	65.00	5,317,369 B	65.00 5,317,369 B	
	65.00	5,317,369	65.00 5,317,369	65.00	5,317,369	65.00 5,317,369	
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)			

				TOTAL CHANGES BY MOF			
				(1.00)	(60,000) B	(1.00)	(60,000) B
0.00		0.00		TOTAL CHANGES	(1.00) (60,000)	(1.00) (60,000)	
				BUDGET TOTALS BY MOF			
65.00	5,317,369 B	65.00	5,317,369 B	64.00	5,257,369 B	64.00	5,257,369 B
65.00	5,317,369	65.00	5,317,369	TOTAL BUDGET	64.00 5,257,369	64.00	5,257,369

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		
1300-001												1300-001	
							(61,379)	B	(2.00)	(122,759)	B		
	***** 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					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). *****							
	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) (78,984)							
	BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981) (112,157)					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	112,157 B	1.00	112,157 B	1.00	50,778 B	(1.00)	(10,602) B
1.00	112,157	1.00	112,157	TOTAL CHANGES		1.00	(10,602)
				BUDGET TOTALS BY MOF			
46.00	5,826,987 B	46.00	5,826,987 B	46.00	5,765,608 B	44.00	5,704,228 B
46.00	5,826,987	46.00	5,826,987	TOTAL BUDGET		46.00	5,704,228

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		
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						SEN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****							
BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III 5671, 45816 (23,736) (1) TELECOMMUNICATION PLANNER 112987 (47,376)						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.							

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 #
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)			
	(3.00) (1,694,848) A	(3.00) (1,694,848) A	TOTAL CHANGES BY MOF	(9.00) (3,489,745) A	(9.00) (3,489,745) A		
	(3.00) (1,694,848)	(3.00) (1,694,848)	TOTAL CHANGES	(9.00) (3,489,745)	(9.00) (3,489,745)		
131.80	11,659,614 A 73,825,165 N 464,458 S 12,000,000 U	131.80 11,659,614 A 73,825,165 N 464,458 S 12,000,000 U	BUDGET TOTALS BY MOF	125.80 9,864,717 A 73,825,165 N 464,458 S 12,000,000 U	125.80 9,864,717 A 73,825,165 N 464,458 S 12,000,000 U		
208.50	97,949,237	208.50 97,949,237	TOTAL BUDGET	202.50 96,154,340	202.50 96,154,340		

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 1,373,245 A	
	0.00	2,098,686 N	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	0.00 3,471,931	
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	
0.00			0.00	TOTAL CHANGES	0.00 (84,711)	0.00 (84,711)	
0.00	1,373,245 A		0.00 1,373,245 A	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		0.00 2,098,686 N	0.00 2,098,686 N	
0.00	3,471,931		0.00 3,471,931	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	
61-001	0.00		A	0.00		A	5.50		A	5.50		A
	EXEC REQUEST: ADD (5.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.50/A; 5.50/A) ***** DISAGREE						EXEC REQUEST: ADD (5.50) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.50/A; 5.50/A) *****					
	HOUSE DOES NOT CONCUR.						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					
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. *****					

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 #
1600-002					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.			
1600-003		15,000,000	15,000,000				1600-003
	HOUSE ADJUSTMENT: ADD FUNDS FOR TITLE I GRANTS TO LEAS AND EDUCATIONAL TECHNOLOGY STATE GRANTS. ***** DISAGREE			*****			
1650-001							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.			

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 #
1650-002	<p>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.</p> <p>(/19,796,559V; /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 ADDITIONAL TITLE I GRANTS TO LOCAL EDUCATIONAL AGENCIES (16,587,184) AND EDUCATIONAL TECHNOLOGY STATE GRANTS (3,209,375).</p> <p>(/19,796,559V; /V) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (19,796,559V)</p>	19,796,559	V	1650-002
1651-001	<p>***** DISAGREE</p>			<p>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.</p> <p>***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-9,200,000A);(-13,100,000A)</p>			1651-001
1800-001	<p>***** DISAGREE</p>			<p>SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINT.</p> <p>*****</p>	(43,000,000)	A	(43,000,000) A 1800-001

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 #
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.							
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.							

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 #		
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.								
	(3.50)	(3,909,567) A	(3.50)	(3,909,567) A	TOTAL CHANGES BY MOF	5.50	(43,000,000) A	5.50	(43,000,000) A
		75,000,000 V		75,000,000 V			97,308,342 V		53,764,299 V
	(3.50)	71,090,433	(3.50)	71,090,433	TOTAL CHANGES	5.50	54,308,342	5.50	10,764,299
12,349.1	768,177,130 A	12,349.1	768,177,130 A	BUDGET TOTALS BY MOF	12,358.1	729,086,697 A	12,358.1	729,086,697 A	
	6,780,000 B		6,780,000 B			6,780,000 B		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	
	13,750,000 T		13,750,000 T			13,750,000 T		13,750,000 T	
	4,000,000 U		4,000,000 U			4,000,000 U		4,000,000 U	
	3,398,000 W		3,398,000 W			3,398,000 W		3,398,000 W	
0.00	75,000,000 V	0.00	75,000,000 V		0.00	97,308,342 V	0.00	53,764,299 V	
12,349.10	1,042,865,328	12,349.10	1,042,865,328	TOTAL BUDGET	12,358.10	1,026,083,237	12,358.10	982,539,194	

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				
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							

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
	EXEC REQUEST: ADD (4) POSITIONS FOR THE FEDERAL REVENUE MAXIMIZATION PROGRAM. (4.00/W; 4.00/W)	W	W		W	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)			
1600-001		18,000,000	18,000,000				1600-001
	HOUSE ADJUSTMENT: ADD FUNDS FOR IDEA PART B GRANTS TO STATES AND IDEA PART B PRESCHOOL GRANTS.	V	V				
	***** 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.								
	0.00	(3,412,985) A	0.00	(3,412,985) A	TOTAL CHANGES BY MOF	137.50	(189,284) A	137.50	(65,067) A
						4.00	189,284 W	4.00	65,067 W
	18,000,000 V		18,000,000 V				20,493,170 V		
	0.00	14,587,015	0.00	14,587,015	TOTAL CHANGES	141.50	20,493,170	141.50	
	5,728.50	351,960,700 A	5,728.50	351,960,700 A	BUDGET TOTALS BY MOF	5,866.00	355,184,401 A	5,866.00	355,308,618 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
		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		
	5,730.50	421,011,456	5,730.50	421,011,456	TOTAL BUDGET	5,872.00	426,917,611	5,872.00	406,424,441

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	
61-001	0.00		A	0.00		A	4.00		A	4.00		A
EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR.						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						
1600-001												1600-001
							1	V		1	V	
***** 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: 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	
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. 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			
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		(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.				*****			

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 #
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.	(67,004) A	(67,004) A				1801-001
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.	(271,710) A	(271,710) A				1802-001
1803-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). ***** DISAGREE REDUCING FUNDS FOR TRANSPORTATION.	(5,000) A	(5,000) A				1803-001

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 #
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.			*****			
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.			*****			

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 #
	0.00	(12,915,135) A	0.00	(12,915,135) A	TOTAL CHANGES BY MOF	4.00		A	
								1 V	
	0.00	(12,915,135)	0.00	(12,915,135)	TOTAL CHANGES	4.00		1	
	559.00	42,642,580 A	559.00	42,642,580 A	BUDGET TOTALS BY MOF	563.00	55,557,715 A	563.00	55,557,715 A
	0.00	90,000 N	0.00	90,000 N		0.00	90,000 N	0.00	90,000 N
						0.00	1 V	0.00	1 V
	559.00	42,732,580	559.00	42,732,580	TOTAL BUDGET	563.00	55,647,716	563.00	55,647,716

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		
61-001	0.00		A	0.00		A	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.							
1600-001											1600-001		
***** DISAGREE						SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. ***** 1 V 1 V							
1800-001											1800-001		
***** DISAGREE						SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLE PURCHASES. ***** (100,000) A (200,000) A 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.						

0.00	(9,075,819) A	0.00	(13,288,489) A	TOTAL CHANGES BY MOF	2.00	(100,000) A	2.00	(200,000) A
						1 V		1 V
0.00	(9,075,819)	0.00	(13,288,489)	TOTAL CHANGES	2.00	(99,999)	2.00	(199,999)
644.00	160,379,628 A	644.00	156,166,958 A	BUDGET TOTALS BY MOF	646.00	169,355,447 A	646.00	169,255,447 A
	23,112,819 B		23,112,819 B			23,112,819 B		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
	7,022,625 W		7,022,625 W			7,022,625 W		7,022,625 W
					0.00	1 V	0.00	1 V
1,377.50	226,174,952	1,377.50	221,962,282	TOTAL BUDGET	1,379.50	235,150,772	1,379.50	235,050,772

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			
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.													
		(147,231)	A		(147,231)	A	TOTAL CHANGES BY MOF							
								1	V			1	V	
	0.00	(147,231)		0.00	(147,231)		TOTAL CHANGES		0.00	1	0.00	1		
	35.50	8,645,545	A	35.50	8,645,545	A	BUDGET TOTALS BY MOF		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		
							0.00	1	V	0.00	1	V		
	35.50	30,874,558		35.50	30,874,558		TOTAL BUDGET		35.50	31,021,790		35.50	31,021,790	

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	
1600-001					2,835,696 V	2,835,696 V	1600-001
				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR TITLE XIV STATE FISCAL STIMULUS FUND.			
	*****			*****			
	DISAGREE						
1600-002					(2,000,000) A	(2,000,000) A	1600-002
				SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINT.			
	*****			*****			
	DISAGREE						
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						

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 #
				TOTAL CHANGES BY MOF	(7,314,269) A	(7,299,727) A	
					4,088,212 V	2,835,696 V	
	0.00		0.00	TOTAL CHANGES	0.00 (3,226,057)	0.00 (4,464,031)	
	0.00	57,745,483 A	0.00	57,745,483 A	BUDGET TOTALS BY MOF	0.00 50,431,214 A	0.00 50,445,756 A
					0.00 4,088,212 V	0.00 2,835,696 V	
	0.00	57,745,483	0.00	57,745,483	TOTAL BUDGET	0.00 54,519,426	0.00 53,281,452

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	
1450-001					(5,598,603) A	(5,598,603) A	1450-001
				SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203) FOR RISK MANAGEMENT.			
*****				*****			
	DISAGREE						
				TOTAL CHANGES BY MOF	(5,598,603) A	(5,598,603) A	
	0.00	0.00		TOTAL CHANGES	0.00 (5,598,603)	0.00 (5,598,603)	
				BUDGET TOTALS BY MOF	0.00 (5,598,603) A	0.00 (5,598,603) A	
	0.00	0.00		TOTAL BUDGET	0.00 (5,598,603)	0.00 (5,598,603)	

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	
217-001		250,000	R									217-001
		500,000	U				500,000	U				
	GOVERNOR'S MESSAGE (2/17/09): ADD FUNDS FOR THE FIFTIETH ANNIVERSARY OF STATEHOOD COMMISSION (GOV100). (/500,000U; /U) ***** DISAGREE						GOVERNOR'S MESSAGE (2/17/09) ADD FUNDS FOR THE 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/500,000U; /U) *****					
	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.						SENATE CONCURS. FOR PLANNED EVENTS FOR THE CELEBRATION SCHEDULED FOR AUGUST 2009 AND RESIDUAL EXPENSES.					
325-001												325-001
							(500,000)	U				
	GOVERNOR'S MESSAGE (03/25/09): REDUCE FUNDS FOR 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/-500,000U; /U) ***** DISAGREE						GOVERNOR'S MESSAGE (3/25/09): REDUCE FUNDS FOR THE 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/-500,000U; /U) *****					
	HOUSE DOES NOT CONCUR.						SENATE CONCURS. IT IS ANTICIPATED THAT AN AUTHORIZATION TO EXPEND FUNDS IN FY10 WILL NOT BE NECESSARY.					

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 #
1100-001				(1.00)	(73,486) A	(1.00)	(73,486) A 1100-001
	***** DISAGREE			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)			
1101-001				(6.00)	A	(6.00)	A 1101-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (6) UNFUNDED POSITIONS AND (1) UNFUNDED TEMPORARY POSITION. ***** TO ALIGN APPROPRIATED POSITIONS WITH BUDGET PRIORITIES OF THE GOVERNOR'S OFFICE.			
1300-001			(7.00)	(942,324)	A		1300-001
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR FOR THE SECOND HALF OF FISCAL YEAR 2011. ***** REDUCTION IS FOR TRANSITION FOLLOWING THE 2010 GUBERNATORIAL ELECTION.			

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 #			
2.00	A		(5.00)	(942,324)	A	TOTAL CHANGES BY MOF	(6.00)	(207,805)	A	(6.00)	(207,805)	A
	250,000	R										
	500,000	U										
2.00	750,000		(5.00)	(942,324)		TOTAL CHANGES	(6.00)	(207,805)		(6.00)	(207,805)	
39.00	3,712,323	A	32.00	2,769,999	A	BUDGET TOTALS BY MOF	31.00	3,504,518	A	31.00	3,504,518	A
0.00	500,000	R		250,000	R			250,000	R		250,000	R
0.00	1,000,000	U		500,000	U			500,000	U		500,000	U
39.00	5,212,323		32.00	3,519,999		TOTAL BUDGET	31.00	4,254,518		31.00	4,254,518	

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	
1100-001							(5.00)	(233,721)	B	(5.00)	(233,721)	B
								(40,947)	T		(40,947)	T
	***** DISAGREE						***** 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
	***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. *****					
	***** DISAGREE						*****					
TOTAL CHANGES BY MOF							(5.00)	(233,721)	B	(5.00)	(233,721)	B
				(57,342)	B			(40,947)	T		(40,947)	T
	0.00			0.00	(57,342)	TOTAL CHANGES	(5.00)	(274,668)		(5.00)	(274,668)	
	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	5,548,089	B	29.00	5,371,710	B	29.00	5,371,710	B
	26.00	2,519,289	T	26.00	2,519,289	T	26.00	2,478,342	T	26.00	2,478,342	T
	64.00	8,329,145		64.00	8,271,803	TOTAL BUDGET	59.00	8,054,477		59.00	8,054,477	

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	
1800-001												1800-001
							401,386	N		401,386	N	
							52,065	W		52,065	W	
*****						*****						
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.						

TOTAL CHANGES BY MOF												
							401,386	N		401,386	N	
							52,065	W		52,065	W	
0.00				0.00					0.00		453,451	
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	44,270,861	N	
23.00	3,992,323	W		23.00	3,992,323	W			23.00	4,044,388	W	
224.00	52,901,038			224.00	52,901,038				224.00	53,354,489		
						TOTAL CHANGES	0.00	453,451		0.00	453,451	
						BUDGET TOTALS BY MOF	1.00	5,039,240	A	1.00	5,039,240	A
							200.00	44,270,861	N	200.00	44,270,861	N
							23.00	4,044,388	W	23.00	4,044,388	W
						TOTAL BUDGET	224.00	53,354,489		224.00	53,354,489	

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	
1100-001							(5.62)	(219,239)	A	(5.62)	(219,239)	A
							(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).						
						TOTAL CHANGES BY MOF (5.62) (219,239) A (5.62) (219,239) A (4.38) (171,865) N (4.38) (171,865) N						
						TOTAL CHANGES (10.00) (391,104) (10.00) (391,104)						
						BUDGET TOTALS BY MOF 341.73 14,123,693 A 341.73 14,123,693 A 277.27 18,429,746 N 277.27 18,429,746 N						
						TOTAL BUDGET 619.00 32,553,439 619.00 32,553,439						

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		
1100-001							(2.10)	(89,555)	A	(2.10)	(89,555)	A	1100-001
							(2.90)	(123,673)	N	(2.90)	(123,673)	N	
	***** 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)	(97,105)	A	1100-002
							(1.32)	(50,752)	N	(1.32)	(50,752)	N	
	***** 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: 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	
1100-001				(2.00)	(66,192) A	(2.00) (66,192) A	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REALIZE VACANCY SAVINGS. *****			
				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
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR HEAD START PROGRAM. *****			
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) ***** DISAGREE			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) *****			
	HOUSE DOES NOT CONCUR. FOR OTHER CURRENT EXPENSES.			SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (\$500,000V)			

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	
1650-001												1650-001
							2,300,000	V		1,300,000	V	
	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.						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.					

TOTAL CHANGES BY MOF															
								2,300,000	V			1,300,000	V		
0.00			0.00			TOTAL CHANGES		0.00	2,300,000	0.00	1,300,000				
0.00	41,816,013	A	0.00	41,816,013	A	BUDGET TOTALS BY MOF		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	2,300,000	V			0.00	1,300,000	V
0.00	61,911,679		0.00	61,911,679		TOTAL BUDGET		0.00	64,211,679		0.00	63,211,679			

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	
1650-001												1650-001
							2,600,000	V		2,600,000	V	
	GOVERNOR'S MESSAGE (3/30/09): CREATE V FUND CEILING FOR CHILD CARE SUBSIDIES.						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)						(/2,600,000V; /2,600,000V)					
	***** DISAGREE						*****					
	HOUSE DOES NOT CONCUR. FOR OTHER CURRENT EXPENSES.						SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (\$2,600,000V).					

TOTAL CHANGES BY MOF													
								2,600,000	V		2,600,000	V	
	0.00			0.00			TOTAL CHANGES	0.00	2,600,000		0.00	2,600,000	
	0.00	22,411,811	A	0.00	22,411,811	A	BUDGET TOTALS BY MOF	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	2,600,000	V	0.00	2,600,000	V
	0.00	56,662,565		0.00	56,662,565		TOTAL BUDGET	0.00	59,262,565		0.00	59,262,565	

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	
62-001				(150,000) A		(150,000) A	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.			

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 #
1600-001					253,000 V	253,000 V	1600-001
				SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR MEDICAID DISPROPORTIONATE SHARE HOSPITALS (DSH).			
	***** DISAGREE			*****			
1600-002		(136,000,000) A	(68,000,000) A				1600-002
		136,000,000 V	68,000,000 V				
	HOUSE ADJUSTMENT: REDUCE GENERAL FUNDS DUE TO STIMULUS PACKAGE.						
	***** DISAGREE			*****			
1650-001					131,806,235 V	49,717,034 V	1650-001
	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)			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)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR.			SENATE DOES NOT CONCUR.			

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 #
1650-002					(115,171,728) A	(38,575,457) A	1650-002
				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. ***** DISAGREE			
				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).			
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.			

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 #
1800-002					(15,000,000) A 15,000,000 N	(15,000,000) A 15,000,000 N	1800-002
				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.			
1800-003		(164,000) A (164,000) N	(164,000) A (164,000) N				1800-003
				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) N	(625,000) A (625,000) N				1800-004
				HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT. ***** DISAGREE HAWAII PRIMARY CARE CONTRACT FOR OUTREACH TO LOCATE UNINSURED ADULTS.			

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 #
1800-005		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 N	(7,500,000) A 7,500,000 N				1800-006
	HOUSE ADJUSTMENT: SCHIP & KIDS COVERAGE PROGRAMS ADDED IN FROM SCHIP REAUTHORIZATION.						
	***** DISAGREE PREVIOUSLY ELIMINATED, SCHIP AND CHILDRENS HEALTH CARE COVERAGE ADDED BACK IN.						
1800-007		4,000,000 A 7,000,000 N	4,000,000 A 7,000,000 N				1800-007
	HOUSE ADJUSTMENT: ADD FUNDS FOR DISPROPORTIONATE SHARE HOSPITALS.						
	***** DISAGREE						

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 #
		(100,289,000) A	(32,289,000) A	TOTAL CHANGES BY MOF	(130,878,360) A	(53,822,089) A	
		13,711,000 N	13,711,000 N		14,770,113 N	14,782,713 N	
		136,000,000 V	68,000,000 V		132,926,235 V	50,364,434 V	
0.00	49,422,000	0.00	49,422,000	TOTAL CHANGES	0.00 16,817,988	0.00 11,325,058	
0.00	397,900,087 A	0.00	465,900,087 A	BUDGET TOTALS BY MOF	0.00 367,310,727 A	0.00 444,366,998 A	
0.00	707,617,153 N	0.00	707,617,153 N		0.00 708,676,266 N	0.00 708,688,866 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	1,285,926,803	0.00	1,285,926,803	TOTAL BUDGET	0.00 1,253,322,791	0.00 1,247,829,861	

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	
60-001				3.00	A	3.00 A	60-001
	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR.			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			
1100-001				(7.00)	(328,596) A	(7.00) (328,596) A	1100-001
	***** DISAGREE			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).			

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)								

(2.00)	(110,000)	A	(2.00)	(110,000)	A	TOTAL CHANGES BY MOF	(4.00)	(328,596)	A	(4.00)	(328,596)	A
(2.00)	(110,000)		(2.00)	(110,000)		TOTAL CHANGES	(4.00)	(328,596)		(4.00)	(328,596)	
123.00	10,123,903	A	123.00	10,123,903	A	BUDGET TOTALS BY MOF	121.00	9,905,307	A	121.00	9,905,307	A
	232	U		232	U			232	U		232	U
123.00	10,124,135		123.00	10,124,135		TOTAL BUDGET	121.00	9,905,539		121.00	9,905,539	

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		
1100-001							(11.00)	(456,296)	A	(11.00)	(456,296)	A	1100-001
							(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.

DISAGREE

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 VI (\$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).

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: 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		
1100-001							(1.10)	(45,316)	A	(1.10)	(45,316)	A	1100-001
							(3.90)	(160,664)	N	(3.90)	(160,664)	N	
	***** 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).												
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.						1,455,371 V 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.						1650-001

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 #
1800-001					35,000 A	35,000 A	1800-001
				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.			

	DISAGREE						

				TOTAL CHANGES BY MOF	(1.10)	(10,316) A	(1.10)	(10,316) A	
					(3.90)	(160,664) N	(3.90)	(160,664) N	
						1,455,371 V			
	0.00		0.00	TOTAL CHANGES	(5.00)	1,284,391	(5.00)	(170,980)	
	27.13	4,085,181 A	27.13	4,085,181 A	BUDGET TOTALS BY MOF	26.03	4,074,865 A	26.03	4,074,865 A
		13,775,679 N		13,775,679 N		91.47	13,615,015 N	91.47	13,615,015 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	19,191,060	122.50	19,191,060	TOTAL BUDGET	117.50	20,475,451	117.50	19,020,080

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				
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 HOUSE DOES NOT CONCUR. THERE WAS NO HEARING FOR THIS BILL, HB 1087.						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) ***** THIS WILL BE A NEW OFFICE OF COMMUNITY SERVICES (OCS) IN HMS803CS.						
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 HOUSE DOES NOT CONCUR. THERE WAS NO HEARING FOR THIS BILL, HB 1087.						EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-1,200,000U; /-1,200,000U) ***** SENATE CONCURS.						

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	
1800-001					(558) A	(558) A	1800-001
				SEN ADJUSTMENT REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			
***** DISAGREE				***** REDUCES OTHER CURRENT EXPENSES BY 1%.			
				TOTAL CHANGES BY MOF		(558) A	(558) A
	0.00		0.00	TOTAL CHANGES		0.00 (558)	0.00 (558)
	1.00	158,079 A	1.00 158,079 A	BUDGET TOTALS BY MOF		1.00 157,521 A	1.00 157,521 A
	1.00	158,079	1.00 158,079	TOTAL BUDGET		1.00 157,521	1.00 157,521

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	
1100-001				(2.03)	(107,943) A	(2.03) (107,943) A	1100-001
				(1.97)	(104,325) N	(1.97) (104,325) N	
	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.						

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 #
1800-003					(3,500) A	(3,500) A	1800-003
				SEN ADJUSTMENT: REDUCE FUNDS FOR OUT SERVICE TRAINING REGISTRATION.			
***** DISAGREE				***** IDENTIFIED AS UNREQUIRED.			

				TOTAL CHANGES BY MOF	(2.03)	(130,868) A	(2.03)	(130,868) A
					(1.97)	(104,325) N	(1.97)	(104,325) N
0.00		0.00		TOTAL CHANGES	(4.00)	(235,193)	(4.00)	(235,193)
27.56	2,883,925 A	27.56	2,883,925 A	BUDGET TOTALS BY MOF	25.53	2,753,057 A	25.53	2,753,057 A
	2,416,659 N		2,416,659 N		17.47	2,312,334 N	17.47	2,312,334 N
47.00	5,300,584	47.00	5,300,584	TOTAL BUDGET	43.00	5,065,391	43.00	5,065,391

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		
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						EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR CHILDREN'S HEALTH CARE. (-2.00/-52,000A; -2.00/-52,000A) *****							
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.						SENATE CONCURS. POSITIONS ARE ELIGIBILITY WORKERS ESTABLISHED BY ACT 236/07 .							
1100-001							(1.75)	(164,785)	A	(1.75)	(164,785)	A	1100-001
							(2.25)	(257,501)	N	(2.25)	(257,501)	N	
***** DISAGREE						SEN ADJUSTMENT: 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.									
	0.00	(1,546,562) A	0.00	(1,546,562) A	TOTAL CHANGES BY MOF	(7.75)	(381,536) A	(7.75)	(381,536) A
		(1,546,562) N		(1,546,562) N		(6.25)	(422,252) N	(6.25)	(422,252) N
	0.00	(3,093,124)	0.00	(3,093,124)	TOTAL CHANGES	(14.00)	(803,788)	(14.00)	(803,788)
	120.74	8,539,320 A	120.74	8,539,320 A	BUDGET TOTALS BY MOF	112.99	9,704,346 A	112.99	9,704,346 A
	126.26	17,712,381 N	126.26	17,712,381 N		120.01	18,836,691 N	120.01	18,836,691 N
	247.00	26,251,701	247.00	26,251,701	TOTAL BUDGET	233.00	28,541,037	233.00	28,541,037

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				
62-001	0.00		A	0.00		A	2.00		A	2.00		A	62-001		
	0.00		N	0.00		N	1.00		N	1.00		N			
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)	A	(4.71)	(278,654)	A	1100-001		
							(4.29)	(256,282)	N	(4.29)	(256,282)	N			
***** 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.				
				TOTAL CHANGES BY MOF				
					(2.71)	(279,746) A	(2.71)	(279,746) A
					(3.29)	22,655,563 N	(3.29)	7,655,563 N
		25,000,000 V	25,000,000 V			25,550,000 V		6,387,500 V
		0.00	25,000,000	TOTAL CHANGES	(6.00)	47,925,817	(6.00)	13,763,317
		62.96	10,420,477 A	BUDGET TOTALS BY MOF	60.25	10,140,731 A	60.25	10,140,731 A
		62.04	55,059,052 N		58.75	77,714,615 N	58.75	62,714,615 N
		0.00	25,000,000 V		0.00	25,550,000 V	0.00	6,387,500 V
		125.00	90,479,529	TOTAL BUDGET	119.00	113,405,346	119.00	79,242,846

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	
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)							
1100-002				(2.00)	(84,828) A	(2.00) (84,828) A	1100-002
***** DISAGREE				*****			
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			

				THE POSITION NUMBERS ARE AS FOLLOWS: #47438-PURCHASING TECHNICIAN II (\$35,256A), 42242-DATA PROCESSING SYSTEMS ANALYST IV (\$49,572A).			

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 #
1200-001	(15.00) (656,808) A	(15.00)	(656,808) A			A	1200-001
	HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR SAVINGS. ***** 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								
	(42.00) (2,242,159) A	(42.00) (2,277,959) A			TOTAL CHANGES BY MOF	(2.00) (84,828) A	(2.00) (84,828) A		
	(42.00) (2,242,159)	(42.00) (2,277,959)			TOTAL CHANGES	(2.00) (84,828)	(2.00) (84,828)		
	132.34 2,652,115 A	132.34 2,616,315 A			BUDGET TOTALS BY MOF	172.34 4,809,446 A	172.34 4,809,446 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		
	148.00 4,055,809	148.00 4,020,009			TOTAL BUDGET	188.00 6,213,140	188.00 6,213,140		

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			
1100-001						(107,311)	A	(214,623)	A 1100-001		
	*****				SEN ADJUSTMENT: REDUCE FUNDS FOR FUTURE VACANCY SAVINGS. *****						
	DISAGREE				ADJUSTMENT IMPOSES A TURNOVER SAVINGS RATIO OF 1.5% IN FY10 AND 3% IN FY11.						
1300-001								(62,400)	A 1300-001		
	*****				SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS. *****						
	DISAGREE				BREAKOUT AS FOLLOWS: (1) EXEMPT TEMP SPECIAL ASSISTANT (#108800) (-62,400)						
					TOTAL CHANGES BY MOF		(107,311)	A	(277,023)	A	
	0.00			0.00	TOTAL CHANGES		0.00	(107,311)	0.00	(277,023)	
	99.00	15,021,729	A	99.00	15,021,729	A	BUDGET TOTALS BY MOF		99.00	14,914,418	A
	0.00	700,000	B	0.00	700,000	B	99.00	14,744,706	99.00	14,744,706	A
	0.00	4,886,281	U	0.00	4,886,281	U	0.00	700,000	0.00	700,000	B
	99.00	20,608,010		99.00	20,608,010		0.00	4,886,281	0.00	4,886,281	U
					TOTAL BUDGET		99.00	20,500,699	99.00	20,330,987	

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		13.00	1,517,864		
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/>							
		(62,400)	A	(117,804)	A	TOTAL CHANGES BY MOF	
	0.00	(62,400)		0.00	(117,804)	0.00	0.00
	13.00	1,455,464	A	13.00	1,400,060	A	BUDGET TOTALS BY MOF
	13.00	1,455,464		13.00	1,400,060	13.00	1,517,864
				13.00	1,517,864	13.00	1,517,864
				13.00	1,517,864	13.00	1,517,864

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		
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								(0.00/A; 0.00/A) *****						
	HOUSE CONCURS. SEE HTH100, SEQ. #40-001, AND SEE HTH710, SEQ. #40-001.														
	CONVERTS PERMANENT POSITION (ELECTRICIAN II) FROM PERMANENT TO TEMPORARY.														
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.								

(20.00)	(933,921) A	(20.00)	(933,921) A	TOTAL CHANGES BY MOF					
(20.00)	(933,921)	(20.00)	(933,921)	TOTAL CHANGES	0.00			0.00	
98.00	13,207,562 A	98.00	13,207,562 A	BUDGET TOTALS BY MOF	118.00	14,141,483 A		118.00	14,141,483 A
	7,923,827 N		7,923,827 N			7,923,827 N			7,923,827 N
114.50	21,131,389	114.50	21,131,389	TOTAL BUDGET	134.50	22,065,310		134.50	22,065,310

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	
1200-001	(7.00)	(262,919)	A	(7.00)	(262,919)	A				A		1200-001
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)												
	(7.00)	(262,919)	A	(7.00)	(262,919)	A	TOTAL CHANGES BY MOF					
	(7.00)	(262,919)		(7.00)	(262,919)		TOTAL CHANGES			0.00	0.00	
	13.60	1,401,058	A	13.60	1,401,058	A	BUDGET TOTALS BY MOF			20.60	1,663,977	A
	34.40	12,819,280	N	34.40	12,819,280	N				34.40	12,819,280	N
	48.00	14,220,338		48.00	14,220,338		TOTAL BUDGET			55.00	14,483,257	

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		25.00	1,743,384			25.00	1,743,384		
1100-001	(1.00)	(49,944)	A	(1.00)	(49,944)	A				1100-001	
HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS DUE TO VACANCY SAVINGS. ***** DISAGREE					*****						
BREAKOUT AS FOLLOWS: (1) DENTAL HYGIENIST II (#12429) (49,944)											
1200-001	(1.00)	(39,456)	A	(1.00)	(39,456)	A				1200-001	
HOUSE ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION. ***** DISAGREE					*****						
BREAKOUT AS FOLLOWS: (1) DENTAL ASSISTANT III (#12424) (39,456)											
	(2.00)	(89,400)	A	(2.00)	(89,400)	A	TOTAL CHANGES BY MOF				
	(2.00)	(89,400)		(2.00)	(89,400)		TOTAL CHANGES	0.00		0.00	
	23.00	1,653,984	A	23.00	1,653,984	A	BUDGET TOTALS BY MOF		25.00	1,743,384	A
	23.00	1,653,984		23.00	1,653,984		TOTAL BUDGET	25.00	1,743,384	25.00	1,743,384

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				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	A				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	31,505,000	B	479.80	33,505,000	B		
479.80	41,400,000		479.80	43,400,000	TOTAL CHANGES	0.00	0.00
0.00	9,895,000	A	0.00	9,895,000	A	BUDGET TOTALS BY MOF	
479.80	31,505,000	B	479.80	33,505,000	B		
479.80	41,400,000		479.80	43,400,000	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	26,756,000				1400-001
	1,368.45	202,644,000	207,644,000				
	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	26,756,000	TOTAL CHANGES BY MOF		
1,368.45	207,644,000	1,368.45	207,644,000	
1,368.45	229,400,000	1,368.45	234,400,000	TOTAL CHANGES
				0.00
				0.00
0.00	26,756,000	0.00	26,756,000	BUDGET TOTALS BY MOF
1,368.45	207,644,000	1,368.45	207,644,000	
1,368.45	229,400,000	1,368.45	234,400,000	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 A				1400-001
	1,030.55	120,319,000 B	1,030.55 125,319,000 B			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	120,319,000 B	1,030.55	125,319,000 B			
1,030.55	144,300,000	1,030.55	149,300,000	TOTAL CHANGES	0.00	0.00
0.00	23,981,000 A	0.00	23,981,000 A	BUDGET TOTALS BY MOF		
1,030.55	120,319,000 B	1,030.55	125,319,000 B			
1,030.55	144,300,000	1,030.55	149,300,000	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	
1200-001		(2,658,868)	A	(2,658,868)	A							1200-001
	(25.00)		B	(25.00)	B				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)	(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	(77,153,207)	A	2.00	(79,653,207)	A	TOTAL CHANGES BY MOF	(81,640,000)	A	(81,640,000)	A		
(2,805.75)	(464,860,000)	B	(2,805.75)	(481,860,000)	B		(2,780.75)	(461,860,000)	B	(2,780.75)	(474,300,000)	B
	45,000,000	V		22,500,000	V			5,000,000	V		50,000,000	V
(2,803.75)	(497,013,207)		(2,803.75)	(539,013,207)		TOTAL CHANGES	(2,780.75)	(538,500,000)		(2,780.75)	(505,940,000)	
2.00	(23,530,246)	A	2.00	(26,030,246)	A	BUDGET TOTALS BY MOF	0.00	(28,017,039)	A	0.00	(28,017,039)	A
30.50	(61,400,000)	B	30.50	(78,400,000)	B		55.50	(58,400,000)	B	55.50	(70,840,000)	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	(39,930,246)		32.50	(81,930,246)		TOTAL BUDGET	55.50	(81,417,039)		55.50	(48,857,039)	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	1,500,000 A	0.00 1,500,000 A	0.00	1,500,000 A	0.00 1,500,000 A	
	0.00	1,500,000	0.00 1,500,000	0.00	1,500,000	0.00 1,500,000	
1800-001					(60,000) A	(60,000) A	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO CARRY ON THE FOUR PERCENT (4%) RESTRICTION ON GENERAL FUND SUBSIDY IMPOSED IN FY09 BY THE GOVERNOR.			
*****				*****			
DISAGREE							

				TOTAL CHANGES BY MOF	(60,000) A	(60,000) A	
0.00			0.00	TOTAL CHANGES	0.00 (60,000)	0.00 (60,000)	
0.00	1,500,000 A		0.00 1,500,000 A	BUDGET TOTALS BY MOF	0.00 1,440,000 A	0.00 1,440,000 A	
0.00	1,500,000		0.00 1,500,000	TOTAL BUDGET	0.00 1,440,000	0.00 1,440,000	

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		
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						SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS. *****							
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)						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 #		
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).								
	(36.00)	(6,548,044) A	(36.00)	(6,548,044) A	TOTAL CHANGES BY MOF	(3.00)	(2,653,847) A	(3.00)	(992,627) A
						2,531,764 B			870,310 B
	(36.00)	(6,548,044)	(36.00)	(6,548,044)	TOTAL CHANGES	(3.00)	(122,083)	(3.00)	(122,317)
162.50	75,991,379 A	162.50	75,991,379 A	BUDGET TOTALS BY MOF	195.50	79,885,576 A	195.50	81,546,796 A	
	24,832,981 B		24,832,981 B		0.00	27,364,745 B	0.00	25,703,291 B	
	1,643,030 N		1,643,030 N			1,643,030 N		1,643,030 N	
162.50	102,467,390	162.50	102,467,390	TOTAL BUDGET	195.50	108,893,351	195.50	108,893,117	

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	54,259,345	A	639.00	54,259,345	A
	639.00	54,259,345		639.00	54,259,345		639.00	54,259,345	
1100-001	(22.00)	(1,162,644)	A	(22.00)	(1,162,644)	A			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)									

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						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) (4,045,251) A	(48.00) (4,045,251) A	TOTAL CHANGES BY MOF						
	(48.00) (4,045,251)	(48.00) (4,045,251)	TOTAL CHANGES		0.00	0.00			
	591.00 50,214,094 A	591.00 50,214,094 A	BUDGET TOTALS BY MOF		639.00 54,259,345 A	639.00 54,259,345 A			
	591.00 50,214,094	591.00 50,214,094	TOTAL BUDGET		639.00 54,259,345	639.00 54,259,345			

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	
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					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)	(1,515,742) A	(2.00)	(1,515,742) A	TOTAL CHANGES BY MOF					
(2.00)	(1,515,742)	(2.00)	(1,515,742)	TOTAL CHANGES	0.00	0.00	0.00		
20.00	18,594,459 A	20.00	18,594,459 A	BUDGET TOTALS BY MOF	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	
26.00	32,504,326	26.00	32,504,326	TOTAL BUDGET	28.00	34,020,068	28.00	34,020,068	

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	
1100-001	(12.00)	(615,001)	A	(12.00)	(615,001)	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)												

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 #
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)							
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)							

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 #
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)						
1650-001					(3,042,537) A	(1,045,893) A	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.			

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 #
1650-002					3,042,537 B	1,045,893 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		(3,000,000) A	(3,000,000) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. *****						
	DISAGREE						
	REPRESENTS 10% OF POS SPENDING IN PROGRAM. CONSOLIDATE CONTRACTS TO DRIVE SAVINGS.						
	(39.00)	(4,850,075) A	(39.00) (4,850,075) A	TOTAL CHANGES BY MOF	(3,042,537) A	(1,045,893) A	
					3,042,537 B	1,045,893 B	
	(39.00)	(4,850,075)	(39.00) (4,850,075)	TOTAL CHANGES	0.00	0.00	
	154.50	40,213,126 A	154.50 40,213,126 A	BUDGET TOTALS BY MOF	193.50 42,020,664 A	193.50 44,017,308 A	
	17.00	18,636,965 B	17.00 18,636,965 B		17.00 21,679,502 B	17.00 19,682,858 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	
		2,260,313 U	2,260,313 U		2,260,313 U	2,260,313 U	
	171.50	63,678,423	171.50 63,678,423	TOTAL BUDGET	210.50 68,528,498	210.50 68,528,498	

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	
1100-001	(3.00)	(281,459)	A	(3.00)	(281,459)	A				A		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)												
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				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)	(1,945,336) A	(22.00)	(1,945,336) A	TOTAL CHANGES BY MOF				
	(22.00)	(1,945,336)	(22.00)	(1,945,336)	TOTAL CHANGES		0.00	0.00	
	44.50	3,294,544 A	44.50	3,294,544 A	BUDGET TOTALS BY MOF				
	0.00	3,694,999 N	0.00	3,694,999 N	66.50	5,239,880 A	66.50	5,239,880 A	
	44.50	6,989,543	44.50	6,989,543	0.00	3,694,999 N	0.00	3,694,999 N	
					TOTAL BUDGET	66.50	8,934,879	66.50	8,934,879

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	
60-001		(1,211,153)	A	(1,211,153)	A		(1,463,982)	A	(1,463,982)	A	60-001	
	EXEC REQUEST: REDUCE FUNDS BY ELIMINATING PARTNERSHIP IN COMMUNITY LIVING (PICL) PROGRAM. (/-1,211,153A; /-1,211,153A) ***** DISAGREE					EXEC REQUEST: REDUCE FUNDS FOR PARTNERSHIP COMMUNITY LIVING PROGRAM TO MEET MANDATORY REDUCTIONS. (/-1,211,153A; /-1,211,153A) *****						
	HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.					SENATE CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF THE DOH'S EXECUTIVE RESTRICTION OF FY2008.						
61-001		(52,829)	A	(52,829)	A						61-001	
	EXEC REQUEST: REDUCE FUNDS TO ELIMINATE PARTNERSHIP IN COMMUNITY LIVING (PICL) PROGRAM. (/-252,829A; /-252,829A) ***** DISAGREE					(/-252,829A; /-252,829A) *****						
	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.											

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	(6,426,478) A				1600-001
		12,852,955 U	6,426,478 U				
	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					700,000 B	700,000 B	1802-001
				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)	(17,339,787) A	(41.00)	(10,913,310) A	TOTAL CHANGES BY MOF		
					(15,937,203) A	(6,439,248) A	
					700,000 B	700,000 B	
		12,852,955 U		6,426,478 U	14,473,221 U	4,975,266 U	
	(41.00)	(4,486,832)	(41.00)	(4,486,832)	TOTAL CHANGES	0.00 (763,982)	0.00 (763,982)
	195.75	54,285,512 A	195.75	60,711,989 A	BUDGET TOTALS BY MOF		
		1,025,331 B		1,025,331 B	236.75	55,688,096 A	236.75
	0.00	77,117,731 U	0.00	70,691,254 U	3.00	1,725,331 B	3.00
					0.00	78,737,997 U	0.00
	198.75	132,428,574	198.75	132,428,574	TOTAL BUDGET	239.75 136,151,424	239.75 136,151,424

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	
1500-001							(323,820)	A		(323,820)	A	1500-001
							484,271	B		484,271	B	
*****						*****						
DISAGREE						SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUND TO DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.						
*****						*****						
						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) *****</p> <p>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				1700-001
		(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)	(1,441,316) A	(5.00)	(1,441,316) A	TOTAL CHANGES BY MOF	(444,512) A	(494,512) 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
<hr/>				TOTAL CHANGES	0.00	548,030
(7.00)	(1,656,128)	(7.00)	(1,656,128)	BUDGET TOTALS BY MOF	5.00	936,956 A
0.00	(59,848) A	0.00	(59,848) A		0.00	494,271 B
0.00	B	0.00	B		2.00	204,812 U
0.00	U	0.00	U		0.00	508,271 V
<hr/>				TOTAL BUDGET	7.00	2,144,310
0.00	(59,848)	0.00	(59,848)		7.00	2,070,310

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	
61-001	(2.00)	(9,678,215)	A	(2.00)	(9,678,215)	A	(2.00)	(9,678,215)	A	(2.00)	(9,678,215)	A
		2,700,000	B									61-001
EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO ELIMINATE HEALTHY START PROGRAM. (-2.00/-5,086,009A; -2.00/-5,086,009A) ***** DISAGREE						EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR HEALTHY START PROGRAM TO MEET MANDATORY REDUCTIONS. (-2.00/-5,086,009A; -2.00/-5,086,009A) *****						
HOUSE DOES NOT CONCUR. RESTORES \$2,700,000 IN SPECIAL FUNDS FROM THE TOBACCO SETTLEMENT PROGRAM TO CONTINUE THE HEALTHY START PROGRAM IN FY10 WHILE THE DEPARTMENT OF HEALTH FORMULATES AND SUBMITS CHANGES TO THE PROGRAM. FOR THE REDUCTIONS TAKEN, BREAKOUT AS FOLLOWS: PERSONAL SERVICES (35,057) CLERK STENOGRAPHER II (#14883) (37,944) HSP IV (#117844) (42,144) PERSONAL SERVICES ADJUSTMENT (-25,869) TURNOVER SAVINGS (-19,162) OTHER CURRENT EXPENSES: (5,050,952)						SENATE CONCURS. HEALTHY START IS A STATEWIDE, VOLUNTARY PROGRAM PROVIDING HOME VISITATION SERVICES TO FAMILIES AT RISK FOR CHILD ABUSE AND NEGLECT. 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: (-1) CLERK STENO II (#14883) (-37,944) (-1) HUMAN SERVICES PROF IV (#117844) (-42,144) PERSONAL SAVING ADJUSTMENT 25,869 TURNOVER SAVINGS 19,162 OTHER CURRENT EXPENSES (-9,643,158)						

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 #
62-001		(6,591,526) A 6,591,526 B	(6,591,526) A 6,591,526 B		(5,691,526) A 5,691,526 B	(5,691,526) A 5,691,526 B	62-001
	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 #
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							
	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							
	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
				SEN ADJUSTMENT: ADD FUNDS FOR FEDERALLY QUALIFIED HEALTH CENTERS FROM COMMUNITY HEALTH CENTERS SPECIAL FUND. *****			
	DISAGREE			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)	(20,417,894) A	(67.00)	(20,417,894) A	TOTAL CHANGES BY MOF	(2.00)	(16,369,741) A	(2.00)	(16,369,741) A
		9,668,479 B		6,968,479 B			10,591,526 B		10,591,526 B
							2,139,843 V		
	(67.00)	(10,749,415)	(67.00)	(13,449,415)	TOTAL CHANGES	(2.00)	(3,638,372)	(2.00)	(5,778,215)
	111.75	24,691,365 A	111.75	24,691,365 A	BUDGET TOTALS BY MOF	176.75	28,739,518 A	176.75	28,739,518 A
	9.00	17,045,018 B	9.00	14,345,018 B		9.00	17,968,065 B	9.00	17,968,065 B
		42,099,682 N		42,099,682 N			42,099,682 N		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
						0.00	2,139,843 V		
	304.25	86,979,804	304.25	84,279,804	TOTAL BUDGET	369.25	94,090,847	369.25	91,951,004

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
	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
	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	
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)									

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 #
1100-001	(5.00)	(188,966) A	(5.00)	(188,966) A				1100-001
	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)					A		
1200-001	(5.00)	(315,294) A (20,000) B	(5.00)	(315,294) A (20,000) B				1200-001
	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)					A		

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 #
1400-001							1400-001
	11.00	1,022,813 B	11.00 1,022,813 B			B	
	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.						
1500-001				(20.00)	(1,030,328) A	(20.00)	(1,030,328) A 1500-001
				20.00	1,431,868 B	20.00	1,431,868 B
	*****			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.			

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 #
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.						

(21.00)	(1,596,521) A	(21.00)	(1,596,521) A	TOTAL CHANGES BY MOF	(20.00)	(1,030,328) A	(20.00)	(1,030,328) 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
(10.00)	(593,708)	(10.00)	(593,708)	TOTAL CHANGES	0.00	401,540	0.00	401,540
200.00	11,950,787 A	200.00	11,950,787 A	BUDGET TOTALS BY MOF	201.00	12,516,980 A	201.00	12,516,980 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
	3,821,823 N		3,821,823 N			3,821,823 N		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
222.00	18,431,180	222.00	18,431,180	TOTAL BUDGET	232.00	19,426,428	232.00	19,426,428

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	26.00 53,847,266 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	
	26.00	58,547,266	26.00 58,547,266	26.00	58,547,266	26.00 58,547,266	
62-001					2,144,674 B	2,144,674 B	62-001
	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 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.			EXEC REQUEST: ADD FUNDS FOR INCREASED MASTER TOBACCO SETTLEMENT AGREEMENT PAYMENT. (/2,144,674B; /2,144,674B) ***** 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. 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) (CDMCB EXPENSES TRANSFERRED FROM GENERAL FUNDS TO TSSF.)			

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 (HHES). 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)	(3,948,261) B	(13.00)	(4,893,261) B		(4,399,218) B		(4,399,218) B	
(13.00)	(3,948,261)	(13.00)	(4,893,261)	TOTAL CHANGES	0.00	(4,399,218)	0.00	(4,399,218)
				BUDGET TOTALS BY MOF				
13.00	49,899,005 B	13.00	48,954,005 B		26.00	49,448,048 B	26.00	49,448,048 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	54,599,005	13.00	53,654,005	TOTAL BUDGET	26.00	54,148,048	26.00	54,148,048

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	
60-001		(212,024) A	(212,024) A				60-001
	EXEC REQUEST: REDUCE RESPITE FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR RESPITE CARE TO MEET MANDATORY REDUCTIONS.			
	(/-412,024A; /-412,024A)			(/-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.			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.			
1300-001	(1.00)	(51,936) A	(1.00) (51,936) A			A	1300-001
	HOUSE ADJUSTMENT: REDUCE (1) FILLED POSITION AND FUNDS FOR ADMINISTRATION.			*****			
	***** DISAGREE			*****			
	BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY (#100018) (51,936)			*****			
1400-001		(376,953) A	(376,953) A				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.			*****			

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. ***** 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. THIS CARE IS EMOTIONALLY AND TIME INTENSIVE. RESPITE HELPS FAMILY MEMBERS AVOID BURNOUT AND PRESERVES THE FAMILY UNIT. USE OF TOBACCO SETTLEMENT SPECIAL FUND IS APPROPRIATE GIVEN THAT RESPITE 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)	(640,913) A	(1.00)	(640,913) A	TOTAL CHANGES BY MOF	(412,024) A 412,024 B	(412,024) A 412,024 B
	(1.00)	(640,913)	(1.00)	(640,913)	TOTAL CHANGES	0.00	0.00
	1.00	(104,497) A	1.00	(104,497) A	BUDGET TOTALS BY MOF	2.00 124,392 A 0.00 412,024 B	2.00 124,392 A 0.00 412,024 B
	1.00	(104,497)	1.00	(104,497)	TOTAL BUDGET	2.00 536,416	2.00 536,416

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	
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												
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												
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)	(432,635) A	(12.00)	(432,635) A	TOTAL CHANGES BY MOF					
	(12.00)	(432,635)	(12.00)	(432,635)	TOTAL CHANGES		0.00	0.00		
	127.00	6,789,866 A	127.00	6,789,866 A	BUDGET TOTALS BY MOF					
	8.00	991,853 B	8.00	991,853 B	139.00	7,222,501 A	139.00	7,222,501 A		
	6.00	594,682 N	6.00	594,682 N	8.00	991,853 B	8.00	991,853 B		
	2.00	98,434 U	2.00	98,434 U	6.00	594,682 N	6.00	594,682 N		
	143.00	8,474,835	143.00	8,474,835	2.00	98,434 U	2.00	98,434 U		
					TOTAL BUDGET		155.00	8,907,470	155.00	8,907,470

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	
1100-001	(6.00)	(202,806)	A	(6.00)	(202,806)	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	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.						52,728	V				1650-001
						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
		(6.00)	(6.00)	TOTAL CHANGES BY MOF		577,728 V	
		(6.00)	(6.00)	TOTAL CHANGES	0.00	577,728	0.00
		80.00	80.00	BUDGET TOTALS BY MOF	86.00	7,164,453 A	86.00 7,164,453 A
		0.00	0.00		0.00	483,333 N	0.00 483,333 N
					0.00	577,728 V	
		80.00	80.00	TOTAL BUDGET	86.00	8,225,514	86.00 7,647,786

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	
1100-001	(2.00)	(217,795)	A	(2.00)	(217,795)	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)											
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)											

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 #		
	(5.00)	(426,583) A	(5.00)	(426,583) A	TOTAL CHANGES BY MOF					
	(5.00)	(426,583)	(5.00)	(426,583)	TOTAL CHANGES		0.00	0.00		
	16.70	1,128,222 A	16.70	1,128,222 A	BUDGET TOTALS BY MOF					
	0.00	406,000 B	0.00	406,000 B	21.70	1,554,805 A	21.70	1,554,805 A		
	18.10	1,632,224 N	18.10	1,632,224 N	0.00	406,000 B	0.00	406,000 B		
	0.00	860,189 U	0.00	860,189 U	18.10	1,632,224 N	18.10	1,632,224 N		
	34.80	4,026,635	34.80	4,026,635	0.00	860,189 U	0.00	860,189 U		
					TOTAL BUDGET		39.80	4,453,218	39.80	4,453,218

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	
1500-001					(9,250,143) A	(9,250,544) A	1500-001
					9,250,143 B	9,250,544 B	
	***** 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.			
1650-001					1,171,000 V		1650-001
	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER THE ARRA.			GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EMERGENCY SERVICES COMMUNICATION.			
	(/1,171,000V; /V)			(/1,171,000V; /V)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR.			SENATE CONCURS. FUNDS TO DEVELOP AND IMPLEMENT A STATEWIDE MOBILE ELECTRONIC HEALTH RECORD EXCHANGE SYSTEM BETWEEN AMBULANCES AND HOSPITALS.			
				BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,171,000)			

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 #
1651-001					9,809,000 V	7,865,000 V	1651-001
	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING TO REFLECT ADDITIONAL STIMULUS FUNDS UNDER THE ARRA.			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.			
	(/9,809,000V; /7,865,000V) ***** DISAGREE HOUSE DOES NOT CONCUR.			(/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.			
				BREAKOUT AS FOLLOWS: OTHER CURRENT SERVICES (9,809,000/7,865,000)			

				TOTAL CHANGES BY MOF					
						(9,250,143)	A	(9,250,544) A	
						9,250,143	B	9,250,544 B	
						10,980,000	V	7,865,000 V	
0.00		0.00		TOTAL CHANGES		0.00	10,980,000	0.00	7,865,000
16.00	62,365,421 A	16.00	62,365,421 A	BUDGET TOTALS BY MOF		16.00	53,115,278 A	16.00	53,114,877 A
0.00	13,283,155 B	0.00	13,283,155 B			0.00	22,533,298 B	0.00	22,533,699 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
						0.00	10,980,000 V	0.00	7,865,000 V
19.00	76,917,098	19.00	76,917,098	TOTAL BUDGET		19.00	87,897,098	19.00	84,782,098

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	
60-001							90,490	B	90,490	B	60-001	
	EXEC REQUEST: ADD FUNDS TO AUTOMATE THE MARRIAGE REGISTRATION SYSTEM. (/90,490B; /90,490B) ***** DISAGREE HOUSE DOES NOT CONCUR. FUNDS WERE APPROPRIATED TO AUTOMATE THE MARRIAGE REGISTRATION SYSTEM IN THE 2007-2008 BUDGET: FY2007: \$289,108 FY2008: \$50,037						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.					
1100-001	(5.00)	(128,249)	A	(5.00)	(128,249)	A					1100-001	
	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)						*****					

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	
1100-001	(2.00)	(15,522)	A	(2.00)	(15,522)	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)											
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)											

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 #
1650-001							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.				20,000,000 W 20,000,000 V		
				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					29,935,893 W 30,000,000 V		1651-001
	<p>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.</p>			<p>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)</p>			

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>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) ***** 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. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (17,000V) OTHER CURRENT SERVICES (1,683,000V)</p>	1,700,000	V	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					1,500,000	V	1653-001
	GOVERNOR'S MESSAGE (03/30/09): CREATE STIMULUS FUND CEILING FOR THE LEAKING UNDERGROUND STORAGE TANK PROGRAM.			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)			(/1,500,000V; /V)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR.			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)	(393,818) A	(11.00)	(393,818) A	TOTAL CHANGES BY MOF		49,935,893 W			
						53,200,000 V			
(11.00)	(393,818)	(11.00)	(393,818)	TOTAL CHANGES	0.00	103,135,893	0.00		
46.00	3,062,542 A	46.00	3,062,542 A	BUDGET TOTALS BY MOF	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	
	164,585,457 W		164,585,457 W		54.20	214,521,350 W		164,585,457 W	
					0.00	53,200,000 V			
207.00	256,227,576	207.00	256,227,576	TOTAL BUDGET	218.00	359,757,287	218.00	256,621,394	

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	
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)	(707,730) A	(14.00)	(707,730) A	TOTAL CHANGES BY MOF		305,883 V			
(14.00)	(707,730)	(14.00)	(707,730)	TOTAL CHANGES	0.00	305,883	0.00		
1.00	262,202 A	1.00	262,202 A	BUDGET TOTALS BY MOF	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	
	3,362,663 W		3,362,663 W		14.00	3,362,663 W		3,362,663 W	
					0.00	305,883 V			
30.00	6,876,054	30.00	6,876,054	TOTAL BUDGET	44.00	7,889,667	44.00	7,583,784	

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			
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)														
1800-001	1.00	49,344	A	1.00	49,344	A				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	14,256	A	0.00	14,256	A	TOTAL CHANGES BY MOF							
	0.00	14,256		0.00	14,256		TOTAL CHANGES		0.00		0.00			
	5.00	334,182	A	5.00	334,182	A	BUDGET TOTALS BY MOF		5.00	319,926	A	5.00	319,926	A
	5.00	334,182		5.00	334,182		TOTAL BUDGET		5.00	319,926		5.00	319,926	

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			
1100-001	0.00	(40,037)	A	0.00	(40,037)	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						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)	(226,744)	A	(1.50)	(226,744)	A	TOTAL CHANGES BY MOF							
	(1.50)	(226,744)		(1.50)	(226,744)		TOTAL CHANGES		0.00		0.00			
	0.00	(16,893)	A	0.00	(16,893)	A	BUDGET TOTALS BY MOF		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		
	6.50	445,422		6.50	445,422		TOTAL BUDGET		8.00	672,166		8.00	672,166	

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	
	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		
1700-001	(8.00)	(556,641)	A	(8.00)	(556,641)	A					
		(114,000)	B		(114,000)	B					
	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).										
	(8.00)	(556,641)	A	(8.00)	(556,641)	A	TOTAL CHANGES BY MOF				
		(114,000)	B		(114,000)	B					
	(8.00)	(670,641)		(8.00)	(670,641)		TOTAL CHANGES	0.00	0.00		
	0.00	120,477	A	0.00	120,477	A	BUDGET TOTALS BY MOF		8.00	677,118	A
	0.00		B	0.00		B		0.00	114,000	B	
	0.00	120,477		0.00	120,477		TOTAL BUDGET	8.00	791,118	8.00	791,118

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	
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. *****			
60-001					(2,435,948) N	(2,433,973) N	60-001
	***** DISAGREE			EXEC REQUEST: REDUCE FUNDS FOR UNNECESSARY FEDERAL AUGMENTATION OF COLLECTIVE BARGAINING. ***** SENATE CONCURS.			

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 #
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				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)	(1,424,583) A	(50.00)	(1,424,583) A	TOTAL CHANGES BY MOF	890,045	A	890,045	A
	(50.00)	(1,424,583)	(50.00)	(1,424,583)	TOTAL CHANGES	0.00	890,045	0.00	890,045
	73.50	4,532,268 A	73.50	4,532,268 A	BUDGET TOTALS BY MOF	123.50	6,846,896 A	123.50	6,846,896 A
		1,304,909 N		1,304,909 N			1,304,909 N		1,304,909 N
	73.50	5,837,177	73.50	5,837,177	TOTAL BUDGET	123.50	8,151,805	123.50	8,151,805

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	4.30	250,933	A	4.30	250,933	A
	0.00	6,806,016	B	0.00	6,806,016	0.00	6,806,016	B	0.00	6,806,016	B
	119.20	49,651,572	N	119.20	49,651,572	119.20	49,651,572	N	119.20	49,651,572	N
	0.00	3,610,213	U	0.00	3,610,213	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	
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 (03/25/09): REDUCE (1) POSITION. (-1.00/A; -1.00/A) *****										
	SENATE CONCURS. FOR AN UNFUNDED EMPLOYMENT SERVICES SPECIALIST V.										
1100-001							(1.00)	(57,130) N	(1.00)	(57,130) N	1100-001
	***** DISAGREE						SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT PROGRAM (LBR111). *****				
							(1) VACANT EXEMPT ASSISTANT TO THE DIRECTOR (-57,130A) #104448 (SEE LBR902AA)				

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 #
1650-001	<p>GOVERNOR'S MESSAGE (03/25/09): CREATE V FUND CELING TO PROVIDE RE-EMPLOYMENT SERVICES FOR THE UNEMPLOYED AND LABOR MARKET INFORMATION AND ASSESSMENT.</p> <p>(/1,426,246V; /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 RE-EMPLOYMENT SERVICES FOR THE UNEMPLOYED AND LABOR MARKET INFORMATION AND ASSESSMENT.</p> <p>(/1,426,246V; /V) ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,055,422V) OTHER CURRENT EXPENSES (370,824V)</p>	1,426,246	V	1650-001
1650-002	<p>GOVERNOR'S MESSAGE (03/25/09): CREATE V FUND CELING TO PROVIDE EMPLOYMENT AND TRAINING SERVICES TO ADULTS, DISLOCATED WORKERS, YOUTH, AND OLDER INDIVIDUALS.</p> <p>(/6,820,941V; /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 UNEMPLOYMENT INSURANCE TRUST FUND FOR INCREASED PAYMENTS TO PROVIDE EMPLOYMENT AND TRAINING SERVICES TO ADULTS, DISLOCATED WORKERS, YOUTH AND OLDER INDIVIDUALS.</p> <p>(/6,820,941V; /V) ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (997,775V) OTHER CURRENT EXPENSES (5,823,166V)</p>	6,820,941	V	1650-002

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		
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 #					
	0.00	150,000	A	0.00	150,000	A	TOTAL CHANGES BY MOF	(13.50)	(580,256)	A	(30.50)	(1,272,941)	A
											(25.50)	(1,752,815)	N
	0.00	150,000		0.00	150,000		TOTAL CHANGES	(13.50)	(580,256)		(56.00)	(3,025,756)	
	41.50	2,262,363	A	41.50	2,262,363	A	BUDGET TOTALS BY MOF	28.00	1,532,107	A	11.00	839,422	A
		2,244,249	N		2,244,249	N		25.50	2,244,249	N	0.00	491,434	N
		50,000	W		50,000	W			50,000	W		50,000	W
	67.00	4,556,612		67.00	4,556,612		TOTAL BUDGET	53.50	3,826,356		11.00	1,380,856	

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	
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							
		2,180,480 B			150,500,000 V		
	0.00	2,180,480	0.00	TOTAL CHANGES	0.00	150,500,000	0.00
BUDGET TOTALS BY MOF							
	0.00	168,807,130 B	0.00	166,626,650 B	0.00	166,626,650 B	0.00
	207.50	14,799,675 N	207.50	14,799,675 N	207.50	14,799,675 N	207.50
					0.00	150,500,000 V	
	207.50	183,606,805	207.50	181,426,325	TOTAL BUDGET	207.50	331,926,325
						207.50	181,426,325

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		
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						(5.00)	A	(5.00)	A			
	0.00			0.00		TOTAL CHANGES BY MOF	(5.00)	A	(5.00)	A			
	0.00			0.00		TOTAL CHANGES	(5.00)		(5.00)				
	109.00	5,237,412	A	109.00	5,237,412	A	BUDGET TOTALS BY MOF	104.00	5,237,412	A	104.00	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		TOTAL BUDGET	112.00	28,913,125		112.00	28,913,125	

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	
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 (03/25/09): REDUCE (1) POSITION. (-1.00/A; -1.00/A) *****											
	SENATE CONCURS. FOR (1) UNFUNDED STATISTICS CLERK.											

					TOTAL CHANGES BY MOF	(1.00)	A	(1.00)	A	
	0.00			0.00	TOTAL CHANGES	(1.00)		(1.00)		
	8.88	468,466	A	8.88	468,466	A	BUDGET TOTALS BY MOF	7.88	468,466	A
	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		TOTAL BUDGET	36.00	2,906,702	

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	
325-001				(.50)	A	(.50) A	325-001
	GOVERNOR'S MESSAGE (03/25/09): REDUCE (.5) POSITIONS FROM GENERAL ADMINISTRATION. (-0.50/A; -0.50/A) ***** DISAGREE			GOVERNOR'S MESSAGE (3/25/09): REDUCE (.50) POSITION. (-0.50/A; -0.50/A) *****			
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (.50) ACCOUNTANT			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	
	***** DISAGREE			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 #
			(51,872) A	TOTAL CHANGES BY MOF	(.96)	(16,146) A	
					(.54)	(18,953) N	
	0.00		0.00 (51,872)	TOTAL CHANGES	(1.50)	(35,099)	
	27.46	598,850 A	27.46 546,978 A	BUDGET TOTALS BY MOF	26.50	582,704 A	
	35.48	3,095,547 N	35.48 3,095,547 N		34.94	3,076,594 N	
	62.94	3,694,397	62.94 3,642,525	TOTAL BUDGET	61.44	3,659,298	

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			
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: TRANSFER-OUT OFFICE OF COMMUNITY SERVICES (OCS) TO THE DEPARTMENT OF HUMAN SERVICES (DHS)							EXEC REQUEST: 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. HB 1087 DID NOT PASS THE HOUSE.							BREAKOUT AS FOLLOWS: 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)	(641,064)	A	(1.00)	(641,064)	A	TOTAL CHANGES BY MOF	(4.00)	(3,636,579)	A
								(2.00)	(5,894,307)	N
									(1,200,000)	U
	(1.00)	(641,064)		(1.00)	(641,064)		TOTAL CHANGES	(6.00)	(10,730,886)	
	3.00	2,955,849	A	3.00	2,955,849	A	BUDGET TOTALS BY MOF	0.00	(39,666)	A
	2.00	5,856,479	N	2.00	5,856,479	N		0.00	(37,828)	N
		1,200,000	U		1,200,000	U		0.00		U
	5.00	10,012,328		5.00	10,012,328		TOTAL BUDGET	0.00	(77,494)	

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	
1700-001		(353,983) A	(353,983) A				1700-001
		(169,552) N	(169,552) N				
HOUSE ADJUSTMENT: REDUCE FUNDS FROM HAWAII'S CAREER INFORMATION DELIVERY SYSTEM (CAREER KOKUA, LBR905).				*****			
***** DISAGREE				*****			
SERVICES MIRRORED IN THE WORKFORCE DEVELOPMENT DIVISION (LBR111/135)							

	(353,983) A	(353,983) A	TOTAL CHANGES BY MOF				
	(169,552) N	(169,552) N					
0.00	(523,535)	0.00 (523,535)	TOTAL CHANGES	0.00		0.00	
0.00	77,015 A	0.00 77,015 A	BUDGET TOTALS BY MOF	0.00	430,998 A	0.00 430,998 A	
0.00	(9,502) N	0.00 (9,502) N		0.00	160,050 N	0.00 160,050 N	
0.00	67,513	0.00 67,513	TOTAL BUDGET	0.00	591,048	0.00 591,048	

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	
1100-001												1100-001
							(1.00)	(48,000)	B	(1.00)	(48,000)	B
	SEN ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.											

	DISAGREE											

	BREAKOUT AS FOLLOWS: (1) PLANNER V (#118782) (-48,000)											
1800-001												1800-001
								(1,000,000)	U		(1,000,000)	U
	SEN ADJUSTMENT: REDUCE FUNDS FOR BEACH RESTORATION.											

	DISAGREE											

	FUNDS WERE TO BE EXPENDED FROM THE HAWAII TOURISM AUTHORITY AND MATCHED BY PRIVATE CONTRIBUTIONS. DLNR DID NOT REQUEST FUNDS AND HTA CANCELLED THE MOU AS OF 2/13/09.											

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 #
					TOTAL CHANGES BY MOF				
						(1.00)	(48,000) B	(1.00)	(48,000) B
							(1,000,000) U		(1,000,000) U
0.00			0.00		TOTAL CHANGES	(1.00)	(1,048,000)	(1.00)	(1,048,000)
					BUDGET TOTALS BY MOF				
51.00	11,670,721 B		51.00	11,670,721 B	50.00	11,622,721 B	50.00	11,622,721 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	U	0.00	U	
51.00	12,744,829		51.00	12,744,829	TOTAL BUDGET	50.00	11,696,829	50.00	11,696,829

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	
1500-001				(6.00) (506,202) A	(6.00) (506,202) A	(6.00) (506,202) A	1500-001
				6.00 640,394 B	6.00 640,394 B	6.00 640,394 B	
				SEN ADJUSTMENT:			
				CHANGE MEANS OF FINANCING FOR (6) POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL TO SPECIAL FUNDS.			
***** DISAGREE				*****			
				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)			
				TOTAL CHANGES BY MOF			
				(6.00) (506,202) A			
				6.00 640,394 B			
		0.00	0.00	TOTAL CHANGES		0.00 134,192	0.00 134,192
				BUDGET TOTALS BY MOF			
				(6.00) (506,202) A			
				6.00 640,394 B			
		0.00	0.00	TOTAL BUDGET		0.00 134,192	0.00 134,192

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 #		
	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		60.00	4,039,870		60.00	4,039,870		60.00	4,039,870	
60-001		656,000	B	650,000	B							60-001
	EXEC REQUEST: ADD FUNDS FOR PURCHASE AND IMPLEMENTATION OF UPGRADES TO INFO TECH SYSTEM. (/656,000B; /650,000B) ***** DISAGREE				EXEC REQUEST: ADD FUNDS FOR PURCHASE AND IMPLEMENTATION OF UPGRADES TO INFORMATION TECHNOLOGY SYSTEM. (/656,000B; /650,000B) *****							
	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)							

TOTAL CHANGES BY MOF											
		656,000	B	650,000	B						
	0.00	656,000		0.00	650,000		TOTAL CHANGES	0.00		0.00	
BUDGET TOTALS BY MOF											
	60.00	4,695,870	B	60.00	4,689,870	B		60.00	4,039,870	B	
	60.00	4,695,870		60.00	4,689,870		TOTAL BUDGET	60.00	4,039,870	60.00	4,039,870

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	
1100-001							(1.00)	(25,656)	B	(1.00)	(25,656)	B
						SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****						
***** DISAGREE						***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#99014) (25,656B)						

TOTAL CHANGES BY MOF														
								(1.00)	(25,656)	B	(1.00)	(25,656)	B	
0.00				0.00				TOTAL CHANGES	(1.00)	(25,656)	(1.00)	(25,656)		
3.00	299,789	A		3.00	299,789	A		BUDGET TOTALS BY MOF	3.00	299,789	A	3.00	299,789	A
3.00	434,000	B		3.00	434,000	B			2.00	408,344	B	2.00	408,344	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			TOTAL BUDGET	5.00	827,237		5.00	827,237	

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	A 0.50 42,940 A			A	1400-001
	1.50	1,025,844	W 1.50 1,025,844 W			W	
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	
60-001							(28,583)	A		(28,583)	A	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.					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)						

						TOTAL CHANGES BY MOF	(28,583)	A			(28,583)	A
0.00		0.00				TOTAL CHANGES	0.00	(28,583)	0.00	(28,583)		
10.00	811,134	A	10.00	811,134	A	BUDGET TOTALS BY MOF	10.00	782,551	A	10.00	782,551	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		TOTAL BUDGET	10.00	1,847,665		10.00	1,847,665	

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	
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)						

						TOTAL CHANGES BY MOF					
								(10,000)		A	
						TOTAL CHANGES		0.00		(10,000)	
						TOTAL BUDGET		22.00		5,263,976	
						TOTAL BUDGET		22.00		5,263,976	

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	
61-001				(1.00)	(567,636) A	(1.00) (567,636) A	61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-615,136A; -1.00/-615,136A) ***** DISAGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: REDUCE (1) POSITION AND (1.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-615,136A; -1.00/-615,136A) ***** 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)			
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 #		
				TOTAL CHANGES BY MOF	(1.00)	(797,568) A	(1.00) (567,636) A		
	0.00		0.00	TOTAL CHANGES	(1.00)	(797,568)	(1.00) (567,636)		
	28.00	2,999,622 A	28.00	2,999,622 A	BUDGET TOTALS BY MOF	27.00	2,202,054 A	27.00	2,431,986 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	TOTAL BUDGET	28.00	5,649,963	28.00	5,879,895

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	57.50	5,556,310	A	57.50	5,556,310	A	
	0.00	3,405,193	B	0.00	3,405,193	0.00	3,405,193	B	0.00	3,405,193	B	
	6.00	5,119,081	N	6.00	5,119,081	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		
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						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MOTOR VEHICLES (50,000)						BREAKOUT AS FOLLOWS: COQUI FROG CONTROL (-400,000A) MOTOR VEHICLES (-50,000A)					
60-001	(3.50)	(1,478,478)	A	(3.50)	(1,478,478)	(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						EXEC REQUEST: REDUCE (3.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.50/-1,478,478A; -3.50/-1,478,478A) *****					
	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)						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		
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.					
***** DISAGREE				*****					
				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		
				SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.					
***** DISAGREE				*****					
				BREAKOUT AS FOLLOWS: 4X4 PICK-UP TRUCK (-4,000A) F450 TRUCK (-5,500A) F350 TRUCK (-41,000A)					
	(3.50)	(1,703,478) A	(3.50)	(1,703,478) A	TOTAL CHANGES BY MOF	(5.50)	(1,945,770) A	(5.50)	(1,945,770) A
	(3.50)	(1,703,478)	(3.50)	(1,703,478)	TOTAL CHANGES	(5.50)	(1,945,770)	(5.50)	(1,945,770)
	54.00	3,852,832 A	54.00	3,852,832 A	BUDGET TOTALS BY MOF	52.00	3,610,540 A	52.00	3,610,540 A
		3,405,193 B		3,405,193 B			3,405,193 B		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
	60.00	12,377,106	60.00	12,377,106	TOTAL BUDGET	58.00	12,134,814	58.00	12,134,814

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	
60-001				(1.00)	(529,046) A	(1.00) (529,046) A	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.			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)			
1300-001			(45,466) A				1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR FOR WATER. ***** DISAGREE			*****			
			(45,466) A	TOTAL CHANGES BY MOF	(1.00) (529,046) A	(1.00) (529,046) A	
	0.00		0.00 (45,466)	TOTAL CHANGES	(1.00) (529,046)	(1.00) (529,046)	
	21.00	2,412,670 A	21.00 2,367,204 A	BUDGET TOTALS BY MOF	20.00 1,883,624 A	20.00 1,883,624 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 2,772,934	TOTAL BUDGET	23.00 2,289,354	23.00 2,289,354	

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		
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						EXEC REQUEST: REDUCE (16) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-16.00/-1,325,801A; -16.00/-1,325,801A) *****						
	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)						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	(368,000) A				1800-001
		(147,000) B	(147,000) B				
	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)	(1,762,793) A (147,000) B	(18.00)	(1,762,793) A (147,000) B	TOTAL CHANGES BY MOF	(19.00)	(1,393,686) A	(19.00)	(1,441,904) A
	(18.00)	(1,909,793)	(18.00)	(1,909,793)	TOTAL CHANGES	(19.00)	(1,393,686)	(19.00)	(1,441,904)
	125.25	6,761,498 A	125.25	6,761,498 A	BUDGET TOTALS BY MOF	124.25	7,130,605 A	124.25	7,082,387 A
	18.00	1,419,567 B 662,088 N 63,831 W	18.00	1,419,567 B 662,088 N 63,831 W		18.00	1,566,567 B 662,088 N 63,831 W	18.00	1,566,567 B 662,088 N 63,831 W
	147.00	8,906,984	147.00	8,906,984	TOTAL BUDGET	146.00	9,423,091	146.00	9,374,873

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					
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-166,911A; -2.00/-166,911A) ***** DISAGREE HOUSE DOES NOT CONCUR.						(1.00)	(166,911)	A	(1.00)	(166,911)	A	60-001			
	***** DISAGREE						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)									
1100-001	***** DISAGREE						(38,644)		A				1100-001			
	***** DISAGREE						SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: (1) COMPLIANCE SPECIALIST (#99083) (-38,644)									

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 #		
				TOTAL CHANGES BY MOF	(1.00)	(205,555) A	(1.00) (166,911) A		
	0.00		0.00	TOTAL CHANGES	(1.00)	(205,555)	(1.00) (166,911)		
	13.00	1,123,739 A	13.00	1,123,739 A	BUDGET TOTALS BY MOF	12.00	918,184 A	12.00	956,828 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	TOTAL BUDGET	12.00	1,557,108	12.00	1,595,752

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			
	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			
	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				
1100-001	(1.50)	(51,258)	A	(1.50)	(51,258)	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)													
1800-001								(4,000)	A	(4,000)	A	1800-001	
***** DISAGREE					SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES. *****								
					BREAKOUT AS FOLLOWS: M & E MOTOR VEHICLES (4,000)								
	(1.50)	(51,258)	A	(1.50)	(51,258)	A	TOTAL CHANGES BY MOF	(4,000)	A	(4,000)	A		
	(1.50)	(51,258)		(1.50)	(51,258)		TOTAL CHANGES	0.00	(4,000)	0.00	(4,000)		
	34.50	1,491,552	A	34.50	1,491,552	A	BUDGET TOTALS BY MOF	36.00	1,538,810	A	36.00	1,538,810	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
	44.50	3,515,592		44.50	3,515,592		TOTAL BUDGET	46.00	3,562,850	46.00	3,562,850		

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	
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)						

						TOTAL CHANGES BY MOF								
							(60,024)	A						
						0.00	0.00	TOTAL CHANGES	0.00	(60,024)	0.00			
						7.00	238,640	A	BUDGET TOTALS BY MOF		7.00	238,640	A	
						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
						7.00	1,332,040		TOTAL BUDGET	7.00	1,272,016	7.00	1,332,040	

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	
1100-001							1100-001
				(3.00)	(215,319) B	(3.00) (215,319) B	
	*****			SEN ADJUSTMENT:			
	DISAGREE			REDUCE (3) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	*****			*****			
				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			
	*****			*****			
	DISAGREE			*****			
	REDUCE FUNDS FOR VEHICLES.			*****			
1801-001					(35,411) A	(70,823) A	1801-001
	*****			SEN ADJUSTMENT:			
	DISAGREE			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: 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
*****				*****			
DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR LIFEGUARD SERVICES.			

				ADJUSTMENT WILL RESTORE LIFEGUARD SERVICES REDUCED IN EXEC BUDGET. FUND WITH SPECIAL LAND AND DEVELOPMENT SPECIAL FUND. SEE LNR806 SEQ. NO. 60-001.			

	(120,000) A		(120,000) A	TOTAL CHANGES BY MOF	(35,411) A		(70,823) A
					(3.00)	321,593 B	(3.00) 321,593 B
0.00	(120,000)	0.00	(120,000)	TOTAL CHANGES	(3.00)	286,182	(3.00) 250,770
90.00	4,949,481 A	90.00	4,949,481 A	BUDGET TOTALS BY MOF	90.00	5,034,070 A	90.00 4,998,658 A
41.00	6,469,084 B	41.00	6,469,084 B		38.00	6,790,677 B	38.00 6,790,677 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	12,637,021	131.00	12,637,021	TOTAL BUDGET	128.00	13,043,203	128.00 13,007,791

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	
61-001	2.00	97,969 B	2.00 97,969 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			
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
HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR. ***** DISAGREE				*****			

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 #				
			(45,466)	A	TOTAL CHANGES BY MOF	(3.00)	(125,016)	A	(3.00)	(125,016)	A	
2.00	97,969	B	2.00	97,969	B							
2.00	97,969		2.00	52,503	TOTAL CHANGES	(3.00)	(125,016)		(3.00)	(125,016)		
33.00	1,524,201	A	33.00	1,478,735	A	BUDGET TOTALS BY MOF	30.00	1,399,185	A	30.00	1,399,185	A
8.00	751,977	B	8.00	751,977	B		6.00	654,008	B	6.00	654,008	B
41.00	2,276,178		41.00	2,230,712	TOTAL BUDGET	36.00	2,053,193		36.00	2,053,193		

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	
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.			

				TOTAL CHANGES BY MOF	(75,729) A	(75,729) A
0.00		0.00		TOTAL CHANGES	0.00 (75,729)	0.00 (75,729)
3.00	828,507 A	3.00 828,507 A		BUDGET TOTALS BY MOF	3.00 752,778 A	3.00 752,778 A
3.00	828,507	3.00 828,507		TOTAL BUDGET	3.00 752,778	3.00 752,778

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	
1100-001							(1.00)		A	(1.00)		A
	*****						*****					
	DISAGREE						SEN ADJUSTMENT: REDUCE (1) POSITION.					

							TO ELIMINATE VACANT OFFICE ASSISTANT III POSITION (#38956). FUNDING FOR POSITION WAS TAKEN BY ACT 158/08.					

						TOTAL CHANGES BY MOF	(1.00)		A	(1.00)		A	
	0.00			0.00		TOTAL CHANGES	(1.00)			(1.00)			
	401.00	21,937,316	A	401.00	21,937,316	A	BUDGET TOTALS BY MOF	400.00	21,937,316	A	400.00	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		TOTAL BUDGET	400.00	21,966,035		400.00	21,966,035	

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	
1100-001				(2.00)	A	(2.00) A	1100-001
*****				*****			
DISAGREE				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)			
				TOTAL CHANGES BY MOF			
	0.00		0.00	(2.00)	A	(2.00) A	
				TOTAL CHANGES			
	173.00	7,577,485 A	173.00 7,577,485 A	(2.00)		(2.00)	
				BUDGET TOTALS BY MOF			
	173.00	7,577,485	173.00 7,577,485	171.00	7,577,485 A	171.00 7,577,485 A	
				TOTAL BUDGET			

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		
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)							
						TOTAL CHANGES BY MOF 8.00 565,677 A 8.00 540,733 A							
						TOTAL CHANGES 8.00 565,677 8.00 540,733							
						BUDGET TOTALS BY MOF 502.00 27,302,076 A 502.00 27,277,132 A							
						TOTAL BUDGET 502.00 27,332,076 502.00 27,307,132							

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	
1100-001							(5.00)	(249,210)	U	(5.00)	(249,210)	U
	*****					*****						
	DISAGREE					SEN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.						
	*****					*****						
						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
	*****					*****						
	DISAGREE					SEN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.						
	*****					*****						
						VACANCY SAVINGS CALCULATED BASED ON 10 DEPUTY SHERIFF II POSITIONS WITH BASE SALARY OF 41,040.						
1800-001							(110,000)	U		(110,000)	U	
	*****					*****						
	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: 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)							
					TOTAL CHANGES BY MOF (4.00) 3,840 A (4.00) (149,160) A (5.00) (359,210) U (5.00) (359,210) U							
0.00		0.00		TOTAL CHANGES		(9.00) (355,370)		(9.00) (508,370)				
					BUDGET TOTALS BY MOF 289.00 12,823,776 A 289.00 12,823,776 A 285.00 12,827,616 A 285.00 12,674,616 A 563,336 N 563,336 N 563,336 N 563,336 N 5,277,821 U 5,277,821 U 59.00 4,918,611 U 59.00 4,918,611 U							
360.00 18,664,933		360.00 18,664,933		TOTAL BUDGET		351.00 18,309,563		351.00 18,156,563				

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	
1600-001												1600-001
							115,642	V				
							SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR CRIME VICTIMS COMPENSATION FORMULA GRANT.					

	DISAGREE											
							FUNDING IS FOR FORMULA GRANT RELATED TO FEDERAL STIMULUS LEGISLATION THROUGH THE OFFICE FOR VICTIMS OF CRIME.					

TOTAL CHANGES BY MOF

							115,642	V					
	0.00			0.00			0.00	115,642		0.00			
							TOTAL CHANGES						
							BUDGET TOTALS BY MOF						
	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	
							0.00	115,642	V				
	8.00	2,693,835		8.00	2,693,835		TOTAL BUDGET		8.00	2,809,477		8.00	2,693,835

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 A	
	10.00	66,256,512	10.00 66,256,512	10.00	66,256,512	10.00 66,256,512	
1800-001		(7,655,524) A			(7,650,000) A		1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FROM NON-STATE FACILITIES. ***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED SERVICES. *****			
	ONE TIME REDUCTION REFLECTS ACCUMULATED SAVINGS IN NON-STATE FACILITIES.			TO REDUCE FUNDS NEEDED FOR HOUSING OF INMATES OUT-OF-STATE FOR FY10.			
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%.						
		(8,338,475) A	(1,373,532) A	TOTAL CHANGES BY MOF	(7,650,000) A		
	0.00	(8,338,475)	0.00 (1,373,532)	TOTAL CHANGES	0.00 (7,650,000)	0.00	
	10.00	57,918,037 A	10.00 64,882,980 A	BUDGET TOTALS BY MOF	10.00 58,606,512 A	10.00 66,256,512 A	
	10.00	57,918,037	10.00 64,882,980	TOTAL BUDGET	10.00 58,606,512	10.00 66,256,512	

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 #	
	149.10	10,754,789	A	149.10	10,754,789	A	149.10	10,754,789	A	149.10	10,754,789	A
	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T
	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X
	149.10	12,266,666		149.10	12,266,666		149.10	12,266,666		149.10	12,266,666	
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						SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. *****						
BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#37510) (-25,668) (1) CLERK STENOGRAPHER II (#22409) (-26,700) (1) ADMINISTRATIVE ASSISTANT VI (#49132) (-55,500)						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			SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS. *****			
	BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (-114,684; -118,692) (1) PRIVATE SECRETARY (-54,012) (1) SPECIAL ASSISTANT TO THE DIRECTOR (#116699) (-78,000)			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)	(725,448) A	(11.00)	(848,118) A	TOTAL CHANGES BY MOF	(2,648,488) A	(2.00)	(2,938,672) A	
(11.00)	(725,448)	(11.00)	(848,118)	TOTAL CHANGES	0.00	(2,648,488)	(2.00)	(2,938,672)
138.10	10,029,341 A	138.10	9,906,671 A	BUDGET TOTALS BY MOF	149.10	8,106,301 A	147.10	7,816,117 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	11,541,218	138.10	11,418,548	TOTAL BUDGET	149.10	9,618,178	147.10	9,327,994

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	
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.			325-001	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.		
1300-001	(57,342) A HOUSE ADJUSTMENT: REDUCE FUNDS FOR (1) DEPUTY DIRECTOR OF TAXATION. ***** DISAGREE ADJUSTMENT FOR FY11 ONLY.			1300-001	*****		
1800-001	(65,000) A HOUSE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DISAGREE EQUIPMENT FOR NETWORK UPGRADE. SEE 2008 BUDGET, TAX107, SEQ. #60-001.			1800-001	*****		

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 #
1801-001		(140,000) A	(140,000) A				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.						
1802-001	1.00	45,576 A	1.00 45,576 A			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)						
	1.00	(159,424) A	1.00 (216,766) A	TOTAL CHANGES BY MOF			
	1.00	(159,424)	1.00 (216,766)	TOTAL CHANGES	0.00	0.00	
	74.00	8,248,024 A 869,000 B	74.00 8,190,682 A 869,000 B	BUDGET TOTALS BY MOF	73.00 8,407,448 A 869,000 B	73.00 8,407,448 A 869,000 B	
	75.00	9,117,024	75.00 9,059,682	TOTAL BUDGET	74.00 9,276,448	74.00 9,276,448	

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	
1100-001				(6.00)	(238,992) B	(6.00) (238,992) B	1100-001
				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			
				(6.00)	(238,992) B	(6.00) (238,992) B	
	0.00		0.00	TOTAL CHANGES	(6.00) (238,992)	(6.00) (238,992)	
				BUDGET TOTALS BY MOF			
	593.50	102,700,542 B	593.50 102,700,542 B	587.50	102,461,550 B	587.50 102,461,550 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	TOTAL BUDGET	587.50 105,799,050	587.50 105,799,050	

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	
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.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195).			
	***** DISAGREE			*****			
	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 #
TOTAL CHANGES BY MOF							
		73,255 B	173,305 B		198,355 B	227,205 B	
0.00		73,255	173,305	TOTAL CHANGES	0.00	198,355	0.00
BUDGET TOTALS BY MOF							
82.00	12,658,737 B	12,658,737 B	12,758,787 B	82.00	12,783,837 B	12,812,687 B	82.00
0.00	1,567,500 N	1,567,500 N	1,567,500 N	0.00	1,567,500 N	1,567,500 N	0.00
82.00	14,226,237	14,226,237	14,326,287	TOTAL BUDGET	82.00	14,351,337	82.00
						14,380,187	

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	
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.			

TOTAL CHANGES BY MOF

					500,000 B	500,000 B
	0.00		0.00	TOTAL CHANGES	0.00 500,000	0.00 500,000
				BUDGET TOTALS BY MOF		
	83.00	12,869,720 B	83.00 12,869,720 B		83.00 13,369,720 B	83.00 13,369,720 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	TOTAL BUDGET	83.00 14,889,720	83.00 14,889,720

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	
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			
					235,000 B	235,000 B	
	0.00		0.00	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	
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											
						(2.00)	(63,732)	B	(2.00)	(63,732)	B	
	0.00			0.00		TOTAL CHANGES	(2.00)	(63,732)	(2.00)	(63,732)		
	BUDGET TOTALS BY MOF											
	151.00	20,777,676	B	151.00	20,777,676	B	149.00	20,713,944	B	149.00	20,713,944	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		TOTAL BUDGET	21,163,944	149.00	21,163,944		

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	
60-002						(3,000) B	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.			
1100-001							1100-001
				(1.00)	(36,120) B	(1.00) (36,120) B	
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: AIRPORT OPERATION AND MAINTENANCE WORKER I (#118362) (36,120)			
TOTAL CHANGES BY MOF					(1.00)	(36,120) B	(1.00) (39,120) B
	0.00		0.00	TOTAL CHANGES	(1.00)	(36,120)	(1.00) (39,120)
BUDGET TOTALS BY MOF							
	9.00	656,477 B	9.00 656,477 B	TOTAL BUDGET	8.00	620,357 B	8.00 617,357 B
	9.00	656,477	9.00 656,477		8.00	620,357	8.00 617,357

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		
60-001												60-001	
							(5,195,000)	B		(5,025,000)	B		
							(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) ***** DISAGREE HOUSE DOES NOT CONCUR.						EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-5,195,000B; /-5,025,000B) (/-1,500,000N; /-1,500,000N) ***** SENATE CONCURS.						
1100-001							(2.00)	(88,200)	B	(2.00)	(88,200)	B	1100-001
							SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** BREAKOUT AS FOLLOWS: AIRPORT FIRE EQUIPMENT OPERATOR (#25435) (48,336) MAINTENANCE MECHANIC I (#26557) (39,864)						
							***** DISAGREE						
TOTAL CHANGES BY MOF							(2.00)	(5,283,200)	B	(2.00)	(5,113,200)	B	
								(1,500,000)	N		(1,500,000)	N	
	0.00			0.00			(2.00)	(6,783,200)		(2.00)	(6,613,200)		
BUDGET TOTALS BY MOF								13,436,995	B		13,606,995	B	
	0.00	1,500,000	N	0.00	1,500,000	N	0.00		N	0.00		N	
	101.00	20,220,195		101.00	20,220,195		99.00	13,436,995		99.00	13,606,995		
							TOTAL BUDGET						

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	
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. *****	(100,000) B	(100,000) B	3-001
10-001	EXEC BUDGET PREP: REDUCE \$218,200 FOR EQUIPMENT PURCHASE LESS BASE. ***** DISAGREE HOUSE CONCURS.			*****			10-001
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)	(124,738) B	(226,788) B	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	(224,643) B	(255,493) B	40-001

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 #
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.			

TOTAL CHANGES BY MOF											
		(342,938) B		(414,138) B		(521,320) B		(552,170) B			
0.00		(342,938)	0.00	(414,138)	TOTAL CHANGES	0.00	(521,320)	0.00	(552,170)		
BUDGET TOTALS BY MOF											
114.00	124,958,281	B	114.00	124,887,081	B	114.00	124,779,899	B	114.00	124,749,049	B
114.00	124,958,281		114.00	124,887,081	TOTAL BUDGET	114.00	124,779,899		114.00	124,749,049	

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		120.00	21,724,690		120.00	21,724,690			
1100-001										1100-001	
						(4.00)	(242,796)	B	(4.00)	(242,796)	B
	*****					*****					
	DISAGREE					SEN ADJUSTMENT: REDUCE (4) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.					
	*****					*****					
						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					
	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	3,641,441	B	19.00	3,641,441	B	(4.00)	(1,639,888)	B	(4.00)	(1,637,946) B
19.00	3,641,441		19.00	3,641,441		TOTAL CHANGES	(4.00)	(1,639,888)	(4.00)	(1,637,946)
BUDGET TOTALS BY MOF										
139.00	25,366,131	B	139.00	25,366,131	B	116.00	20,084,802	B	116.00	20,086,744 B
139.00	25,366,131		139.00	25,366,131		TOTAL BUDGET	116.00	20,084,802	116.00	20,086,744

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	
1800-001					(113,566) B	(122,808) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF

					(113,566) B	(122,808) B	
0.00		0.00		TOTAL CHANGES	0.00 (113,566)	0.00 (122,808)	
				BUDGET TOTALS BY MOF			
3.00	1,279,013 B	3.00 1,279,013 B			3.00 1,165,447 B	3.00 1,156,205 B	
3.00	1,279,013	3.00 1,279,013		TOTAL BUDGET	3.00 1,165,447	3.00 1,156,205	

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	
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)				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAM IDS. (/-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)				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	
1100-001				(1.00)	(56,196) B	(1.00) (56,196) B	1100-001
				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				BREAKOUT AS FOLLOWS: ASSISTANT DISTRICT MANAGER (#93301D)			
1800-001					(143,319) B	(156,124) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			
TOTAL CHANGES BY MOF							
				(1.00)	(199,515) B	(1.00) (212,320) B	
0.00			0.00	TOTAL CHANGES	(1.00) (199,515)	(1.00) (212,320)	
BUDGET TOTALS BY MOF							
14.00	2,460,907 B	14.00 2,460,907 B		13.00	2,261,392 B	13.00 2,248,587 B	
14.00	2,460,907	14.00 2,460,907	TOTAL BUDGET	13.00	2,261,392	13.00 2,248,587	

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	
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							
		(27,000) B	(27,000) B		(108,147) B	(101,188) B	
	0.00	(27,000)	0.00 (27,000)	TOTAL CHANGES	0.00 (108,147)	0.00 (101,188)	
BUDGET TOTALS BY MOF							
	2.00	1,549,247 B	2.00 1,549,247 B	2.00	1,468,100 B	2.00 1,475,059 B	
	2.00	1,549,247	2.00 1,549,247	TOTAL BUDGET	2.00 1,468,100	2.00 1,475,059	

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 #
	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	
1100-001				(1.00)	(53,784) B	(1.00) (53,784) B	1100-001
				SEN ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: ASSISTANT DISTRICT MANAGER (#93302D)			
1800-001					(188,205) B	(200,016) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
	***** DISAGREE			*****			
				TOTAL CHANGES BY MOF			
				(1.00)	(241,989) B	(1.00) (253,800) B	
	0.00		0.00	TOTAL CHANGES	(1.00) (241,989)	(1.00) (253,800)	
				BUDGET TOTALS BY MOF			
	18.00	3,489,604 B	18.00 3,489,604 B	17.00	3,247,615 B	17.00 3,235,804 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	TOTAL BUDGET	17.00 3,973,194	17.00 3,961,383	

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	
1800-001					(2,460) B	(2,481) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF								
					(2,460) B	(2,481) B		
	0.00	0.00		TOTAL CHANGES	0.00	(2,460)	0.00	(2,481)
BUDGET TOTALS BY MOF								
					0.00	(2,460) B	0.00	(2,481) B
	0.00	0.00		TOTAL BUDGET	0.00	(2,460)	0.00	(2,481)

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	
1800-001					(36,711) B	(35,371) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF

					(36,711) B	(35,371) B	
0.00		0.00		TOTAL CHANGES	0.00 (36,711)	0.00 (35,371)	
				BUDGET TOTALS BY MOF			
1.00	486,419 B	1.00 486,419 B		TOTAL BUDGET	1.00 449,708 B	1.00 451,048 B	
1.00	486,419	1.00 486,419			1.00 449,708	1.00 451,048	

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	
1800-001					(20,501) B	(15,163) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF

					(20,501) B	(15,163) B	
0.00		0.00		TOTAL CHANGES	0.00 (20,501)	0.00 (15,163)	
				BUDGET TOTALS BY MOF			
0.00	238,000 B	0.00	238,000 B		0.00 217,499 B	0.00 222,837 B	
0.00	238,000	0.00	238,000	TOTAL BUDGET	0.00 217,499	0.00 222,837	

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	
1100-001				(1.00)	(50,472) B	(1.00) (50,472) B	1100-001
				SEN ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: ASSISTANT DISTRICT MANAGER (#93303D)			
1800-001					(146,592) B	(146,303) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
	***** DISAGREE			*****			
TOTAL CHANGES BY MOF							
				(1.00)	(197,064) B	(1.00) (196,775) B	
	0.00		0.00	TOTAL CHANGES	(1.00) (197,064)	(1.00) (196,775)	
BUDGET TOTALS BY MOF							
	15.00	2,629,581 B	15.00 2,629,581 B	14.00	2,432,517 B	14.00 2,432,806 B	
	15.00	2,629,581	15.00 2,629,581	TOTAL BUDGET	14.00 2,432,517	14.00 2,432,806	

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	
1800-001					(20,041) B	(22,969) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF

					(20,041) B	(22,969) B	
0.00		0.00		TOTAL CHANGES	0.00 (20,041)	0.00 (22,969)	
				BUDGET TOTALS BY MOF			
1.00	517,293 B	1.00 517,293 B			1.00 497,252 B	1.00 494,324 B	
1.00	517,293	1.00 517,293		TOTAL BUDGET	1.00 497,252	1.00 494,324	

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	
62-001		273,000 B	273,000 B				62-001
	EXEC REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/375,000B; /385,000B) ***** DISAGREE			EXEC REQUEST: ADD FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC). (/375,000B; /385,000B) *****			
	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), LUNCHES FOR BOARD MEETINGS (2,200), AND INTERISLAND TRAVEL (68,300).			SENATE DOES NOT CONCUR. FUNDS FOR ATDC OPERATING EXPENSES RELATED TO THE IMPLEMENTATION OF THE HARBORS MODERNIZATION PLAN.			
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					1.00	B 1.00	1802-001
				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			
	267,000	B	267,000	B	(1.00)	(1,383,799)	B (1.00) (1,362,860)
0.00	267,000		0.00	267,000	(1.00)	(1,383,799)	(1.00) (1,362,860)
				BUDGET TOTALS BY MOF			
72.00	48,793,594	B	72.00	48,793,594	B	71.00	47,142,795 B 71.00 47,163,734 B
72.00	48,793,594		72.00	48,793,594	(1.00)	47,142,795	(1.00) 47,163,734

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	
325-001							325-001
				(3.00)	(140,380) B	(3.00) (140,380) B	
	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			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) *****			
	HOUSE DOES NOT CONCUR.			SENATE CONCURS. SEE TRN595 SEQUENCE 325-001.			
1100-001							1100-001
				(12.00)	(499,248) B	(12.00) (499,248) B	
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
				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)			

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 #
1800-001					(3,951,749) B	(3,697,629) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

				TOTAL CHANGES BY MOF					
				(15.00)	(4,591,377) B	(15.00)	(4,337,257) B		
0.00		0.00		TOTAL CHANGES	(15.00)	(4,591,377)	(15.00)	(4,337,257)	
				BUDGET TOTALS BY MOF					
228.00	80,844,748 B	228.00	80,844,748 B	213.00	76,253,371 B	213.00	76,507,491 B		
	2,200,000 N		2,200,000 N		2,200,000 N		2,200,000 N		
228.00	83,044,748	228.00	83,044,748	TOTAL BUDGET	213.00	78,453,371	213.00	78,707,491	

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	
1100-001				(2.00)	(87,300) B	(2.00) (87,300) B	1100-001
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: ENGINEER (CIVIL) IV (#11860) (49,344) HIGHWAY CONSTRUCTION INSPECTOR IV (#03654) (37,956)			
1800-001					(1,057,129) B	(1,042,074) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
	***** DISAGREE			*****			
				TOTAL CHANGES BY MOF			
	0.00		0.00	(2.00)	(1,144,429) B	(2.00) (1,129,374) B	
				TOTAL CHANGES	(2.00) (1,144,429)	(2.00) (1,129,374)	
				BUDGET TOTALS BY MOF			
	124.00	22,960,942 B	124.00 22,960,942 B	122.00	21,816,513 B	122.00 21,831,568 B	
	124.00	22,960,942	124.00 22,960,942	TOTAL BUDGET	122.00 21,816,513	122.00 21,831,568	

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	
1100-001							1100-001
				(11.00)	(414,612) B	(11.00) (414,612) B	
	*****			SEN ADJUSTMENT:			
	DISAGREE			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)			
1650-001					7,000,000 V		1650-001
	GOVERNOR'S MESSAGE (03/30/09):			GOVERNOR'S MESSAGE (3/30/09)			
	CREATE V FUND CEILING OF \$7,000,000 FOR HIGHWAY SPECIAL			ADD FUNDS FOR SPECIAL MAINTENANCE.			
	MAINTENANCE PROJECTS.						
	(/7,000,000V; /V)			(/7,000,000V; /V)			
	*****			*****			
	DISAGREE			SENATE CONCURS.			
	HOUSE DOES NOT CONCUR.						

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 #
1800-001					(867,538) B	(864,940) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF											
					(11.00)	(1,282,150) B		(11.00)	(1,279,552) B		
						7,000,000 V					
0.00		0.00		TOTAL CHANGES	(11.00)	5,717,850		(11.00)	(1,279,552)		
BUDGET TOTALS BY MOF											
65.00	19,251,543	B	65.00	19,251,543	B	54.00	17,969,393	B	54.00	17,971,991	B
						0.00	7,000,000	V			
65.00	19,251,543		65.00	19,251,543	TOTAL BUDGET	54.00	24,969,393		54.00	17,971,991	

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 #
	12.00	4,137,940 B	12.00 4,137,940 B	12.00	4,137,940 B	12.00 4,137,940 B	
	12.00	4,137,940	12.00 4,137,940	12.00	4,137,940	12.00 4,137,940	
1650-001					6,000,000 V		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.			
1800-001					(183,434) B	(178,347) B	1800-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES. *****			
TOTAL CHANGES BY MOF					(183,434) B	(178,347) B	
					6,000,000 V		
	0.00		0.00	TOTAL CHANGES	0.00 5,816,566	0.00 (178,347)	
BUDGET TOTALS BY MOF							
	12.00	4,137,940 B	12.00 4,137,940 B	12.00	3,954,506 B	12.00 3,959,593 B	
				0.00	6,000,000 V		
	12.00	4,137,940	12.00 4,137,940	TOTAL BUDGET	12.00 9,954,506	12.00 3,959,593	

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 #
	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	
1800-001					(38,053) B	(44,787) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF

					(38,053) B	(44,787) B
0.00		0.00	TOTAL CHANGES	0.00	(38,053)	0.00 (44,787)
BUDGET TOTALS BY MOF						
4.00	868,087 B	4.00 868,087 B	TOTAL BUDGET	4.00	830,034 B	4.00 823,300 B
4.00	868,087	4.00 868,087		4.00	830,034	4.00 823,300

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	
1800-001					(618,080) B	(630,006) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

TOTAL CHANGES BY MOF

					(618,080) B	(630,006) B
0.00		0.00	TOTAL CHANGES	0.00	(618,080)	0.00 (630,006)
BUDGET TOTALS BY MOF						
51.00	14,214,142 B	51.00 14,214,142 B		51.00	13,596,062 B	51.00 13,584,136 B
51.00	14,214,142	51.00 14,214,142	TOTAL BUDGET	51.00	13,596,062	51.00 13,584,136

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	
325-001							325-001
				3.00	140,380 B	3.00 140,380 B	
	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							325-002
					2,270,694 B	2,615,258 B	
	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							1100-001
				(11.00)	(428,940) B	(11.00) (428,940) B	
				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			
					(8.00)	(1,033,148) B	
					(8.00)	(946,785) B	
0.00			0.00	TOTAL CHANGES	(8.00)	(1,033,148)	
				BUDGET TOTALS BY MOF			
80.00	88,562,587 B		80.00	88,562,587 B	72.00	87,529,439 B	72.00
	4,417,330 N			4,417,330 N		4,417,330 N	
80.00	92,979,917		80.00	92,979,917	TOTAL BUDGET	91,946,769	92,033,132

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	
1800-001					(268,734) B	(268,734) B	1800-001
				SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.			
***** DISAGREE				*****			

				TOTAL CHANGES BY MOF			
		0.00				(268,734) B	
		0.00				(268,734) B	
				TOTAL CHANGES			
		0.00				(268,734) B	
				BUDGET TOTALS BY MOF			
31.00	5,978,053 B	31.00	5,978,053 B	31.00	5,709,319 B	31.00	5,709,319 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	TOTAL BUDGET	40.00 11,380,135	40.00	11,380,135

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	
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.											

	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				
		(7,000) B	(7,000) B			(2.00)	(146,644) B	(2.00)	(146,644) B
0.00		(7,000)	0.00	(7,000)	TOTAL CHANGES	(2.00)	(146,644)	(2.00)	(146,644)
					BUDGET TOTALS BY MOF				
104.00	13,863,890 B	104.00	13,863,890 B		102.00	13,724,246 B	102.00	13,724,246 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	29,523,919	104.00	29,523,919	TOTAL BUDGET	102.00	29,384,275	102.00	29,384,275	

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	
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	
				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO RESEARCH AND TRAINING REVOLVING FUNDS FOR RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (RCUH).			
	***** DISAGREE			***** 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
				SEN ADJUSTMENT: ADD EDUCATION STABILIZATION FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.			
	***** DISAGREE			*****			
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.			SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.			
	***** DISAGREE			***** 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				*****					
	(13.00)	(25,696,142) A	(13.00)	(25,696,142) A	TOTAL CHANGES BY MOF	15.00	(25,342,895) A	0.00	(26,292,672) A
	(9.00)	(313,784) B	(9.00)	(313,784) B					
	(1.00)	(34,920) W	(1.00)	(34,920) W				15.00	1,272,359 W
						14,740,000 V			14,740,000 V
	(23.00)	(26,044,846)	(23.00)	(26,044,846)	TOTAL CHANGES	15.00	(10,602,895)	15.00	(10,280,313)
	3,601.34	229,310,432 A	3,601.34	229,310,432 A	BUDGET TOTALS BY MOF	3,629.34	229,663,679 A	3,614.34	228,713,902 A
	282.25	220,659,304 B	282.25	220,659,304 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
	133.25	75,877,212 W	133.25	75,877,212 W			75,912,132 W	149.25	77,184,491 W
						0.00	14,740,000 V	0.00	14,740,000 V
	4,094.90	531,332,541	4,094.90	531,332,541	TOTAL BUDGET	4,132.90	546,774,492	4,132.90	547,097,074

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	TOTAL CHANGES	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	TOTAL BUDGET	3.00	9,738,684	3.00	9,638,684

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	
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						EXEC REQUEST: ADD FUNDS FOR THE PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (PISCES) PROGRAM. (/500,000A; /500,000A) *****					
	HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE PROVIDED AT THIS TIME.						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)					
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)											

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 #	
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) (4,347,000) A	(6.00) (4,747,000) A	TOTAL CHANGES BY MOF		(1,572,257) A	(1,572,257) A			
	(6.00) (96,482) B	(6.00) (96,482) B							
	(12.00) (4,443,482)	(12.00) (4,843,482)	TOTAL CHANGES		0.00 (1,572,257)	0.00 (1,572,257)			
508.75	31,289,988 A	508.75 30,889,988 A	BUDGET TOTALS BY MOF		514.75 34,064,731 A	514.75 34,064,731 A			
59.00	22,785,686 B	59.00 22,785,686 B			65.00 22,882,168 B	65.00 22,882,168 B			
	394,543 N	394,543 N			0.00 394,543 N	0.00 394,543 N			
	3,382,849 W	3,382,849 W			1.50 3,382,849 W	1.50 3,382,849 W			
569.25	57,853,066	569.25 57,453,066	TOTAL BUDGET		581.25 60,724,291	581.25 60,724,291			

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 #
	93.00	6,319,148	A	93.00	6,319,148	A	93.00	6,319,148	A	93.00	6,319,148	A			
	0.00	3,768,785	B	0.00	3,768,785	B	0.00	3,768,785	B	0.00	3,768,785	B			
	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N			
	0.00	328,960	W	0.00	328,960	W	0.00	328,960	W	0.00	328,960	W			
	93.00	10,423,893		93.00	10,423,893		93.00	10,423,893		93.00	10,423,893				
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)	(289,754)	A	(5.00)	(289,754)	A	TOTAL CHANGES BY MOF		(170,898)	A		(170,898)	A		
	(5.00)	(289,754)		(5.00)	(289,754)		TOTAL CHANGES	0.00	(170,898)		0.00	(170,898)			
	88.00	6,029,394	A	88.00	6,029,394	A	BUDGET TOTALS BY MOF	93.00	6,148,250	A	93.00	6,148,250	A		
	0.00	3,768,785	B	0.00	3,768,785	B		0.00	3,768,785	B	0.00	3,768,785	B		
	0.00	7,000	N	0.00	7,000	N		0.00	7,000	N	0.00	7,000	N		
	0.00	328,960	W	0.00	328,960	W		0.00	328,960	W	0.00	328,960	W		
	88.00	10,134,139		88.00	10,134,139		TOTAL BUDGET	93.00	10,252,995		93.00	10,252,995			

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 #	
	1,831.00	125,510,941	A	1,831.00	125,510,941	A	1,831.00	125,510,941	A	1,831.00	125,510,941	A
	82.00	55,219,426	B	82.00	55,219,426	B	82.00	55,219,426	B	82.00	55,219,426	B
	15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818	N
	0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323	W
	1,928.60	189,839,508		1,928.60	189,839,508		1,928.60	189,839,508		1,928.60	189,839,508	
67-001		(554,446)	A	(554,446)	A		(854,446)	A	(854,446)	A	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.					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)						
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.						

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 #
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.			
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							1802-001
					1 N	1 N	
				SEN ADJUSTMENT: ADD FUNDS FOR FEDERAL REED ACT PROGRAMS.			
	***** DISAGREE			*****			
	(41.00)	(1,699,878) A	(41.00)	(1,699,878) A	TOTAL CHANGES BY MOF	(5,103,111) A	(5,103,111) A
	(8.00)	(110,803) B	(8.00)	(110,803) B			
						1 N	1 N
						7,260,000 V	7,260,000 V
	(49.00)	(1,810,681)	(49.00)	(1,810,681)	TOTAL CHANGES	0.00	2,156,890
	1,790.00	123,811,063 A	1,790.00	123,811,063 A	BUDGET TOTALS BY MOF	1,831.00	120,407,830 A
	74.00	55,108,623 B	74.00	55,108,623 B		82.00	55,219,426 B
	15.60	4,444,818 N	15.60	4,444,818 N		15.60	4,444,819 N
	0.00	4,664,323 W	0.00	4,664,323 W		0.00	4,664,323 W
						0.00	7,260,000 V
	1,879.60	188,028,827	1,879.60	188,028,827	TOTAL BUDGET	1,928.60	191,996,398
						1,928.60	191,996,398

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	407.50	39,709,051	A	407.50	39,709,051	A
	8.00	21,363,400	B	8.00	21,363,400	8.00	21,363,400	B	8.00	21,363,400	B
	4.00	673,484	N	4.00	673,484	4.00	673,484	N	4.00	673,484	N
	15.00	13,157,802	W	15.00	13,157,802	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	
65-001		500,000	A	500,000	A						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.					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.					
1100-001	(6.00)	(249,176)	A	(6.00)	(249,176)			A			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)					*****					

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				
	(6.00)	(4,749,176) A	(6.00)	(4,749,176) A	TOTAL CHANGES BY MOF	(991,206) A 500,000 W 10,000,000 V	(991,206) A 500,000 W		
	(6.00)	(4,749,176)	(6.00)	(4,749,176)	TOTAL CHANGES	0.00	9,508,794	0.00	(491,206)
	401.50	34,959,875 A	401.50	34,959,875 A	BUDGET TOTALS BY MOF	407.50	38,717,845 A	407.50	38,717,845 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	13,657,802 W	15.00	13,657,802 W
						0.00	10,000,000 V		
	428.50	70,154,561	428.50	70,154,561	TOTAL BUDGET	434.50	84,412,531	434.50	74,412,531

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	
1450-001					(3,638,000) A	(3,638,000) A	1450-001
				SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203).			
	*****			*****			
	DISAGREE			SEE AGS203 SEQ. NO. 1450-001			
				TOTAL CHANGES BY MOF	(3,638,000) A	(3,638,000) A	
	0.00	0.00		TOTAL CHANGES	0.00 (3,638,000)	0.00 (3,638,000)	
				BUDGET TOTALS BY MOF	0.00 (3,638,000) A	0.00 (3,638,000) A	
	0.00	0.00		TOTAL BUDGET	0.00 (3,638,000)	0.00 (3,638,000)	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HOUSE					SENATE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	34,211.68	4,115,327,256	34,211.68	4,115,327,256	TOTAL APPROPRIATION	34,211.68	4,115,327,256	34,211.68	4,115,327,256	A
B	7,040.00	2,058,472,651	7,040.00	2,058,472,651	BY MOF	7,040.00	2,058,472,651	7,040.00	2,058,472,651	B
N	2,265.29	1,633,628,710	2,265.29	1,633,628,710		2,265.29	1,633,628,710	2,265.29	1,633,628,710	N
R	0.00	400,969	0.00	400,969		0.00	400,969	0.00	400,969	R
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458	S
T	86.00	66,908,856	86.00	66,908,856		86.00	66,908,856	86.00	66,908,856	T
U	139.35	1,151,987,780	139.35	1,151,987,780		139.35	1,151,987,780	139.35	1,151,987,780	U
W	354.95	342,309,621	354.95	342,309,621		354.95	342,309,621	354.95	342,309,621	W
X	0.00	742,980	0.00	742,980		0.00	742,980	0.00	742,980	X
V	0.00		0.00			0.00		0.00		V
	<u>44,097.27</u>	<u>9,370,243,281</u>	<u>44,097.27</u>	<u>9,370,243,281</u>	GRAND TOTAL APPROPRIATIONS	<u>44,097.27</u>	<u>9,370,243,281</u>	<u>44,097.27</u>	<u>9,370,243,281</u>	
A	(674.50)	639,250,015	(681.50)	745,304,754	TOTAL CHANGES BY MOF	(98.55)	627,566,049	(133.55)	763,815,466	A
B	975.58	23,348,851	975.58	13,927,642		(28.50)	7,941,104	(30.50)	8,185,821	B
N	0.00	12,072,952	0.00	12,072,952		(33.95)	35,734,951	(59.45)	18,994,736	N
R		250,000								R
T		15,000,000		15,000,000		2.00	27,154,786	2.00	25,138,133	T
U	(2.00)	(885,546,227)	(2.00)	(932,490,148)		(10.00)	(887,273,947)	(10.00)	(937,589,346)	U
W	1.00	243,870	1.00	240,289		7.50	54,528,516	22.50	5,742,319	W
X		(54,038)		(54,038)			(54,038)		(54,038)	X
V		302,000,000		211,500,000			632,770,779		221,348,367	V
	<u>300.08</u>	<u>106,565,423</u>	<u>293.08</u>	<u>65,501,451</u>	GRAND TOTAL CHANGES	<u>(161.50)</u>	<u>498,368,200</u>	<u>(209.00)</u>	<u>105,581,458</u>	
A	33,537.18	4,754,577,271	33,530.18	4,860,632,010	BUDGET TOTALS BY MOF	34,113.13	4,742,893,305	34,078.13	4,879,142,722	A
B	8,015.58	2,081,821,502	8,015.58	2,072,400,293		7,011.50	2,066,413,755	7,009.50	2,066,658,472	B
N	2,265.29	1,645,701,662	2,265.29	1,645,701,662		2,231.34	1,669,363,661	2,205.84	1,652,623,446	N
R	0.00	650,969	0.00	400,969		0.00	400,969	0.00	400,969	R
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458	S
T	86.00	81,908,856	86.00	81,908,856		88.00	94,063,642	88.00	92,046,989	T
U	137.35	266,441,553	137.35	219,497,632		129.35	264,713,833	129.35	214,398,434	U
W	355.95	342,553,491	355.95	342,549,910		362.45	396,838,137	377.45	348,051,940	W
X	0.00	688,942	0.00	688,942		0.00	688,942	0.00	688,942	X
V	0.00	302,000,000	0.00	211,500,000		0.00	632,770,779	0.00	221,348,367	V
	<u>44,397.35</u>	<u>9,476,808,704</u>	<u>44,390.35</u>	<u>9,435,744,732</u>	GRAND TOTAL BUDGET	<u>43,935.77</u>	<u>9,868,611,481</u>	<u>43,888.27</u>	<u>9,475,824,739</u>	