

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	10.00	1,054,203	B	10.00	1,054,203	B	10.00	1,054,203	B	10.00	1,054,203	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	6,054,203		10.00	6,054,203		10.00	6,054,203		10.00	6,054,203	
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*****						*****						
OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.						OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.						
2-001		50,833	B	50,833	B		50,833	B	50,833	B	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
60-001	EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/GA).  (-10.00/-1,105,036B; -10.00/-1,105,036B) (/-5,000,000W; /-5,000,000W) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.					EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF FINANCIAL ASSISTANCE FOR AGRICULTURE/AGRICULTURAL LOAN DIVISION (AGR101/GA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/GA).  (-10.00/-1,105,036B; -10.00/-1,105,036B) (/-5,000,000W; /-5,000,000W) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						

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Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
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 Subject Committee: AGR AGRICULTURE

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
<b>TOTAL CHANGES BY MOF</b>									
		50,833 B	50,833 B		50,833 B	50,833 B			
	0.00	50,833	0.00	<b>TOTAL CHANGES</b>	0.00	50,833	0.00	50,833	
<b>BUDGET TOTALS BY MOF</b>									
	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	<b>TOTAL BUDGET</b>	10.00	6,105,036	10.00	6,105,036

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	133.00	6,843,715	A	133.00	6,843,715	A	133.00	6,843,715	A	133.00	6,843,715	A
	0.00	620,621	N	0.00	620,621	N	0.00	620,621	N	0.00	620,621	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
	142.00	9,460,474		142.00	9,460,474		142.00	9,460,474		142.00	9,460,474	

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

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

2-001 351,183 A 351,183 A  
17,590 N 17,590 N

351,183 A 351,183 A 2-001  
17,590 N 17,590 N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001		(371,000) A	(371,000) A		(371,000) A	(371,000) A	3-001
		(48,220) N	(48,220) N		(48,220) N	(48,220) N	
	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	BREAKOUT AS FOLLOWS: HILO COQUI FROG ERADICATION EQUIPMENT (-371,000A) PLANT PEST AND DISEASE EQUIPMENT (-48,220N)			THE NON-RECURRING COSTS ARE FOR EQUIPMENT PURCHASED FOR SURVEYS AND PEST DETECTION FOR PLANT, PEST, AND DISEASE CONTROL. BREAKOUT AS FOLLOWS: GPS UNIT (-6,000) PRINTER (-2,500) (5) SCANNERS (-2,600) (4) COMPUTERS (-9,900) (2) DIGITAL CAMERAS (-2,670) MICROSCOPE PHOTO ADAPTERS (-2,150) BLACK LIGHT TRAPS (-3,000) PLANT HOLDING CAGES (-10,000) INSECT REARING CAGES (-2,000) MICROSCOPE (-6,700) LEAF AREA METER (-500) SPRINKLER TIMER (-200)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PLANT PEST AND DISEASE CONTROL/PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/EA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EA). (-2.00/-170,975A; -2.00/-170,975A) (/-500,000U; /-500,000U) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PLANT, PEST, AND DISEASE CONTROL/PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/EA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/GA). (-2.00/-170,975A; -2.00/-170,975A) (/-500,000U; /-500,000U) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-001
60-002	<p>EXEC REQUEST: REDUCE (116) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PLANT PEST AND DISEASE CONTROL/PLANT QUARANTINE BRANCH (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EB). (-107.00/-5,138,532A; -107.00/-5,138,532A) (/-335,223N; /-335,223N) (/-512,962T; /-512,962T) (-9.00/-924,816U; -9.00/-924,816U) (/-58,360W; /-58,360W) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (116) PERMANENT AND (16) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF PLANT, PEST, AND DISEASE CONTROL/PLANT QUARANTINE BRANCH (AGR122/EB) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EB). (-107.00/-5,138,532A; -107.00/-5,138,532A) (/-335,223N; /-335,223N) (/-512,962T; /-512,962T) (-9.00/-924,816U; -9.00/-924,816U) (/-58,360W; /-58,360W) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-002

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003	<p>EXEC REQUEST: REDUCE (16.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH - BIO-CONTROL (AGR122/EC) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EC).</p> <p>(-16.50/-946,886A; -16.50/-946,886A) (/-252,268N; /-252,268N)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (16.50) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF PLANT, PEST, AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH-BIO CONTROL (AGR122/EC) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EC).</p> <p>(-16.50/-946,886A; -16.50/-946,886A) (/-252,268N; /-252,268N)</p> <p>***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-003
60-004	<p>EXEC REQUEST: REDUCE (7.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH CHEMICAL/MECHANICAL (AGR122/ED) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/ED).</p> <p>(-7.50/-567,505A; -7.50/-567,505A) (/-2,500N; /-2,500N)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (7.5) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PLANT, PEST, AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH-CHEMICAL/MECHANICAL (AGR122/ED) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/ED).</p> <p>(-7.50/-567,505A; -7.50/-567,505A) (/-2,500N; /-2,500N)</p> <p>***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-004

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		5.00	236,352 A		5.00	196,014 A	1000-001
	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PLANT PEST AND DISEASE CONTROL (AGR122) TO MEET STATE MANDATED RESPONSE TO CONTROL AND ERADICATE ESTABLISHED INVASIVE SPECIES. ***** DISAGREE  THE ADDED POSITIONS AND FUNDS WOULD GO TO MAKING AUTHORITATIVE TAXONOMIC IDENTIFICATIONS OF INSECT AND PEST PATHOGENS. THE REQUEST ALSO INCLUDES FUNDS FOR FOREIGN EXPLORATION FOR BIOCONTROL AGENTS. SEVERAL RESEARCH INVESTIGATIONS EACH YEAR FOR RESEARCHING NATURAL ENEMIES OF INVASIVE SPECIES. BREAKOUT AS FOLLOWS: (1) PLANT PATHOLOGIST (42,144) (1) ENTOMOLOGIST IV (42,144) (2) PEST CONTROL TECHNICIANS (53,328) (1) CLERK TYPIST II (23,736) FOREIGN EXPLORATION FUNDS (75,000)		5.00	236,352 A		5.00	236,352 A
	SEN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PLANT, PEST, AND DISEASE CONTROL (AGR122). *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED FUNDS ARE NEEDED TO MEET STATE MANDATES TO RESPOND TO, CONTROL, AND ERADICATE ESTABLISHED INVASIVE SPECIES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) PLANT PATHOLOGIST (#98001A), \$31,608; \$42,144. (1) ENTOMOLOGIST IV (#98002A), \$31,608; \$42,144. (2) PEST CONTROL TECH III (#98003A, #98004A), \$39,996; \$58,328. (1) CLERK TYPIST II (#98005A), \$17,802; \$23,736. OTHER CURRENT EXPENSES FOREIGN EXPLORATION FUNDS (75,000)						

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001		679,240 A	179,240 A		179,240 A	179,240 A	1001-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR BIO-SECURITY INITIATIVE FOR PLANT PEST AND DISEASE CONTROL (AGR122). ***** DISAGREE  FOR STAND-BY PAY FOR BROWN TREE SNAKE DOG HANDLERS TO ENSURE 24-HOUR COVERAGE OF INCOMING FLIGHTS, TRAVEL COSTS FOR TRAINING IN GUAM AND RAPID RESPONSE EFFORTS. IMPORT MANIFEST SYSTEM CAN HELP TO MORE EFFECTIVELY MANAGE AND SCHEDULE INSPECTORS TO RESPOND TO MOST HIGH-RISK THREATS, DUE TO ADVANCE KNOWLEDGE OF CARGO INVENTORY. BREAKOUT AS FOLLOWS: AIRFARE-TRAINING (19,800) PER DIEM-TRAINING (18,000) TRAVEL RELATED EXPENSES-TRAINING (5,000) AIRFARE-RAPID RESPONSE (7,200) PER DIEM-RAPID RESPONSE (6,240) TRAVEL RELATED EXPENSES-RAPID RESPONSE (3,000) MISCELLANEOUS BTS SUPPLIES AND VET SERVICES (50,000) IMPORT MANIFEST SYSTEM (500,000; 0)			SEN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR BIO-SECURITY INITIATIVE FOR PLANT PEST AND DISEASE CONTROL (AGR122). *****  THE ADDED FUNDS ARE NEEDED FOR BROWN TREE SNAKE AND OTHER INVASIVE SPECIES DETECTION ACTIVITIES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES STANDBY PAY (70,000) OTHER CURRENT EXPENSES STAFF TRAINING - GUAM (42,800) SNAKE REPORTS - RAPID RESPONSE, INTRASTATE (16,440) MISCELLANEOUS BTS SUPPLIES AND VETERINARIAN SERVICES (50,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001		156,192 N	156,192 N		156,192 N	156,192 N	1002-001
	HSE FIN ADJUSTMENT: <input type="checkbox"/>			SEN ADJUSTMENT:			
	ADD (3) TEMPORARY POSITIONS AND FUNDS TO INCREASE FEDERAL FUND CEILING TO CONDUCT SURVEYS AND OTHER DETECTION ACTIVITIES FOR PLANT PEST AND DISEASE CONTROL (AGR122).			ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122).			
	*****			*****			
	AGREE			THE ADDED FUNDS ARE NEEDED TO CONDUCT VARIOUS SURVEYS AND OTHER DETECTION ACTIVITIES FOR AGRICULTURAL PESTS.			
	DUE TO INCREASED FEDERAL FUNDING FROM THE FEDERAL COOPERATIVE AGRICULTURE PEST SURVEY (CAPS) PROGRAM. THE INCREASED FEDERAL FUNDING WILL BE USED TO BETTER SURVEY AND PERFORM DETECTION ACTIVITIES FOR INSECT PESTS.			BREAKOUT AS FOLLOWS:			
	BREAKOUT AS FOLLOWS:			PERSONAL SERVICES			
	(1) TEMPORARY ENTOMOLOGIST V (47,448)			(1) ENTOMOLOGIST V (#98006A)(47,448)			
	(1) TEMPORARY ENTOMOLOGIST IV (42,140)			(1) ENTOMOLOGIST IV (#98007A)(42,140)			
	(1) TEMPORARY PEST CONTROL TECHNICIAN III (27,768)			(1) PEST CONTROL TECH III (#98008A)(27,768)			
	FRINGE BENEFITS (38,836)			FRINGE BENEFITS (38,836)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A
	32.00	2,787,272	B	32.00	2,787,272	B	32.00	2,787,272	B	32.00	2,787,272	B
	32.00	2,887,272		32.00	2,887,272		32.00	2,887,272		32.00	2,887,272	
- 1												- 1
*****						*****						
OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.						OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.						
2-001					165,562	B	165,562	B				2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
60-001	EXEC REQUEST: REDUCE (32) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT TRANSFER-OUT FROM RABIES QUARANTINE/ANIMAL QUARANTINE BRANCH (AGR131/DB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DB). (/-100,000A; /-100,000A) (-32.00/-2,952,834B; -32.00/-2,952,834B) ***** AGREE					EXEC REQUEST: REDUCE (32) PERMANENT AND (3.46) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT CONSOLIDATION OF RABIES QUARANTINE/ANIMAL QUARANTINE BRANCH (AGR131/DB) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DB). (/-100,000A; /-100,000A) (-32.00/-2,952,834B; -32.00/-2,952,834B) *****					60-001	
HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		0.50	25,656 A	0.50	25,656 A		1000-001
	HSE FIN ADJUSTMENT: ADD (.5) POSITION AND FUNDS TO VETERINARY MEDICAL OFFICER II POSITION FROM PART-TIME TO FULL-TIME. ***** DISAGREE  POSITION WILL INCREASE COVERAGE OF MAUI COUNTY ACTIVITIES, INCLUDING LIVESTOCK DISEASE CONTROL PROGRAM ACTIVITIES ON MOLOKAI, INCLUDING BOVINE TUBERCULOSIS CONTROL AND ERADICATION. ALSO WILL PROVIDE VETERINARY OVERSIGHT OF PORTS AND QUARANTINE SITES ON MAUI FOR THE RABIES QUARANTINE BRANCH.						

0.50	25,656 A	0.50	25,656 A	<b>TOTAL CHANGES BY MOF</b>			
	165,562 B		165,562 B		165,562 B	165,562 B	
0.50	191,218	0.50	191,218	<b>TOTAL CHANGES</b>	0.00	165,562	0.00 165,562
0.50	125,656 A	0.50	125,656 A	<b>BUDGET TOTALS BY MOF</b>	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
32.50	3,078,490	32.50	3,078,490	<b>TOTAL BUDGET</b>	32.00	3,052,834	32.00 3,052,834

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	23.50	1,211,864	A	23.50	1,211,864	A	23.50	1,211,864	A	23.50	1,211,864	A	
	0.00	409,068	U	0.00	409,068	U	0.00	409,068	U	0.00	409,068	U	
	23.50	1,620,932		23.50	1,620,932		23.50	1,620,932		23.50	1,620,932		
- 1												- 1	
*****							*****						
OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.							OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.						
2-001		109,028	A	109,028	A			109,028	A	109,028	A	2-001	
		11,790	U	11,790	U			11,790	U	11,790	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
60-001												60-001	
EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ANIMAL DISEASE CONTROL/ANIMAL INDUSTRY DIVISION ADMINISTRATION (AGR132/DA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DA). (-3.00/-180,476A; -3.00/-180,476A) ***** AGREE							EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF ANIMAL INDUSTRY ADMINISTRATION (AGR132/DA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DA). (-3.00/-180,476A; -3.00/-180,476A) *****						
HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.							SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	<p>EXEC REQUEST: REDUCE (11.5) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ANIMAL DISEASE CONTROL/LIVESTOCK DISEASE CONTROL BRANCH (AGR132/DC) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DC). (-11.50/-591,182A; -11.50/-591,182A) (/-420,858U; /-420,858U) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (11.50) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF ANIMAL DISEASE CONTROL/LIVESTOCK DISEASE CONTROL BRANCH (AGR132/DC) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DC). (-11.50/-591,182A; -11.50/-591,182A) (/-420,858U; /-420,858U) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-002
60-003	<p>EXEC REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURE/VETERINARY LABORATORY RESEARCH (AGR132/DD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DD). (-9.00/-549,234A; -9.00/-549,234A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURE/VETERINARY LABORATORY BRANCH (AGR132/DD) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DD). (-9.00/-549,234A; -9.00/-549,234A) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		269,500 N	269,500 N		269,500 N	269,500 N	1000-001
	HSE FIN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH FEDERAL FUND CEILING TO PARTICIPATE IN VARIOUS ANIMAL DISEASE COOPERATIVE AGREEMENTS FOR LIVESTOCK DISEASE CONTROL (AGR132). ***** AGREE  TO ESTABLISH A FEDERAL FUND CEILING DUE TO UNITED STATES DEPARTMENT OF AGRICULTURE (USDA) GRANT FUNDS TO CONDUCT LIVESTOCK DISEASE CONTROL ACTIVITIES. <input type="checkbox"/> BREAKOUT AS FOLLOWS: <input type="checkbox"/> (1) VETERINARY MEDICAL OFFICER II (55,500) <input type="checkbox"/> FRINGE BENEFITS (22,200) <input type="checkbox"/> OTHER CURRENT EXPENSES (191,800)			SEN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR LIVESTOCK DISEASE CONTROL (AGR132). *****  THE ADDED POSITION WILL HELP TO CONDUCT LIVESTOCK DISEASE CONTROL ACTIVITIES. PROGRAM ACTIVITIES INCLUDE HERD TESTING, CLIENT EDUCATION, ASSESSMENT OF RISK AND DEVELOPING HERD DISEASE CONTROL PLANS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) VETERINARY MEDICAL OFFICER II (#98009A)(55,500) FRINGE BENEFITS (22,200) OTHER CURRENT EXPENSES MISCELLANEOUS EXPENSES (191,800)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-002		80,500 N	80,500 N		80,500 N	80,500 N	1000-002
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR ANIMAL DISEASE COOPERATIVE AGREEMENTS. ***** AGREE  BREAKOUT AS FOLLOWS: <input type="checkbox"/> LAB EQUIPMENT (20,000; 65,000) <input type="checkbox"/> CAGES/TRAPS (2,000; 2,000) <input type="checkbox"/> STORAGE REFRIGERATOR (1,500; 1,500) <input type="checkbox"/> COMPUTER EQUIPMENT (7,000; 7,000) <input type="checkbox"/> TRAILER (5,000; 5,000) <input type="checkbox"/> (2) VEHICLES (45,000; 0)			SEN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR LIVESTOCK DISEASE CONTROL (AGR132). ***** BREAKOUT AS FOLLOWS (FY08/FY09): EQUIPMENT LAB EQUIPMENT (20,000/65,000) CAGES/TRAPS (2,000) STORAGE REFRIGERATOR (1,500) COMPUTER EQUIPMENT (7,000) TRAILER (5,000) MOTOR VEHICLES (2) VEHICLES (45,000/0)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001		92,230 N	92,230 N		92,230 N	92,230 N	1001-001
	HSE FIN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO PARTICIPATE IN NATIONAL ANIMAL IDENTIFICATION SYSTEM FEDERAL-STATE COOPERATIVE AGREEMENT FOR VETERINARY LABORATORY FOR ANIMAL DISEASE CONTROL (AGR132). ***** AGREE  TO SUPPORT USDA COOPERATIVE AGREEMENT FOR THE IMPLEMENTATION OF THE NATIONAL ANIMAL IDENTIFICATION SYSTEM (NAIS). THE NAIS IS A REQUIRED NATIONAL PROGRAM ADDRESSING DISEASE OUTBREAKS IN AGRICULTURAL ANIMALS WHICH COULD IMPACT THE ECONOMY AND PUBLIC SAFETY. □ BREAKOUT AS FOLLOWS: □ (1) LIVESTOCK INSPECTOR I (26,664) □ FRINGE BENEFITS (10,666) □ OTHER CURRENT EXPENSES (54,900)			SEN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ANIMAL DISEASE CONTROL (AGR132). *****  THE ADDED POSITION WILL SUPPORT THE USDA COOPERATIVE AGREEMENT FOR THE IMPLEMENTATION OF THE NATIONAL ANIMAL IDENTIFICATION SYSTEM (NAIS). THE PROGRAM IS AIMED AT ADDRESSING DISEASE OUTBREAKS IN AGRICULTURAL ANIMALS WHICH COULD IMPACT THE ECONOMY AND PUBLIC SAFETY. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) LIVESTOCK INSPECTOR I (#98010A)(26,664) FRINGE BENEFITS (10,666) OTHER CURRENT EXPENSES OFFICE SUPPLIES (8,000) TRAVEL (10,000) CONTINUING EDUCATION/TRAINING (7,600) SCIENTIFIC SUPPLIES (3,000) SERVICES ON A FEE BASIS (20,000) INDIRECT COSTS (6,300)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-002		14,500 N			15,800 N	15,800 N	1001-002
	HSE FIN ADJUSTMENTS: ADD FUNDS FOR EQUIPMENT TO PARTICIPATE IN NATIONAL ANIMAL IDENTIFICATION SYSTEM FEDERAL-STATE COOPERATIVE AGREEMENT FOR ANIMAL DISEASE CONTROL (AGR132). ***** DISAGREE  PORTABLE EQUIPMENT NECESSARY FOR DAY TO DAY AT REMOTE LOCATIONS FOR VETERINARIANS. BREAKOUT AS FOLLOWS: (2) PRINTERS (3,800) (1) SCANNER (1,000) (2) LAPTOP COMPUTERS WITH SOFTWARE (7,000) (1) LCD PROJECTOR (2,000) (1) TYPEWRITER (700)			SEN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR ANIMAL DISEASE CONTROL (AGR132). *****  BREAKOUT AS FOLLOWS: EQUIPMENT (2) PRINTERS (3,800) (1) SCANNER (1,000) (2) COMPUTERS (8,000) (1) LCD PROJECTOR (2,000) (1) TYPEWRITER (1,000)			
1002-001					0.50 25,656 A	0.50 25,656 A	1002-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (.5) POSITION AND FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). *****  THE ADDED POSITION WILL HELP TO ADDRESS THE NEEDS OF PET OWNERS AND PETS WHILE SAFEGUARDING THE PUBLIC AND PET POPULATION THROUGH MINIMIZING THE RISK OF RABIES AND OTHER ANIMAL DISEASE INTRODUCTION INTO THE STATE. INCREASE .5 FTE TO 1.0 FTE TO EXPAND DUTIES TO INCLUDE MOLOKAI. THIS BRINGS EXISTING HALF TIME POSITION TO FULL TIME. BREAKOUT AS FOLLOWS: (.5) VETERINARY MEDICAL OFFICER II (#2828)(25,656)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		109,028 A	109,028 A	<b>TOTAL CHANGES BY MOF</b>	0.50	134,684 A	
		456,730 N	442,230 N			0.50	134,684 A
		11,790 U	11,790 U				458,030 N
							11,790 U
		<b>TOTAL CHANGES</b>	<b>TOTAL CHANGES</b>	<b>TOTAL CHANGES</b>	<b>TOTAL CHANGES</b>	<b>TOTAL CHANGES</b>	<b>TOTAL CHANGES</b>
		0.00 577,548	0.00 563,048		0.50 604,504	0.50 604,504	
		23.50 1,320,892 A	23.50 1,320,892 A	<b>BUDGET TOTALS BY MOF</b>	24.00 1,346,548 A	24.00 1,346,548 A	
		0.00 456,730 N	0.00 442,230 N		0.00 458,030 N	0.00 458,030 N	
		0.00 420,858 U	0.00 420,858 U		0.00 420,858 U	0.00 420,858 U	
		<b>TOTAL BUDGET</b>	<b>TOTAL BUDGET</b>	<b>TOTAL BUDGET</b>	<b>TOTAL BUDGET</b>	<b>TOTAL BUDGET</b>	<b>TOTAL BUDGET</b>
		23.50 2,198,480	23.50 2,183,980		24.00 2,225,436	24.00 2,225,436	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	2.00	562,417	A	2.00	562,417	A	2.00	562,417	A	2.00	562,417	A
	5.00	605,580	B	5.00	605,580	B	5.00	605,580	B	5.00	605,580	B
	13.00	1,332,077	W	13.00	1,332,077	W	13.00	1,332,077	W	13.00	1,332,077	W
	20.00	2,500,074		20.00	2,500,074		20.00	2,500,074		20.00	2,500,074	

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OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.

2-001	10,740	A	10,740	A
	24,908	B	24,908	B
	85,395	W	85,395	W

	10,740	A	10,740	A	2-001
	24,908	B	24,908	B	
	85,395	W	85,395	W	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001		(6,000) B	(6,000) B		(6,000) B	(6,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT FOR NON-RECURRING COSTS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (-6,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR EQUIPMENT. BREAKOUT AS FOLLOWS: COMPUTER (-4,000) PRINTER (-2,000)			
60-001							60-001
	EXEC REQUEST: REDUCE (20) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL RESOURCE MANAGEMENT/AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/HA).  (-2.00/-573,157A; -2.00/-573,157A) (-5.00/-624,488B; -5.00/-624,488B) (-13.00/-1,417,472W; -13.00/-1,417,472W) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			EXEC REQUEST: REDUCE (20) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL RESOURCE MANAGEMENT/AGRICULTURAL RESOURCE MANAGEMENT DIVISION (AGR141/HA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/HA).  (-2.00/-573,157A; -2.00/-573,157A) (-5.00/-624,488B; -5.00/-624,488B) (-13.00/-1,417,472W; -13.00/-1,417,472W) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		3,000,000 B	3,000,000 B		3,000,000 B		1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE IRRIGATION AND MAINTENANCE SPECIAL FUND CEILING FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). ***** DISAGREE  THE IRRIGATION REPAIR AND MAINTENANCE SPECIAL FUND WAS CREATED BY THE LEGISLATURE THROUGH ACT 233, SLH 2006. THIS FUND ALLOWS PUBLIC AND PRIVATE IRRIGATION SYSTEMS TO APPLY FOR STATE FUNDS PROVIDED THAT THE LAND OWNER PROVIDES MATCHING FUNDING EQUAL TO THE AMOUNT RECEIVED FROM THE SPECIAL FUND. <input type="checkbox"/> BREAKOUT AS FOLLOWS: <input type="checkbox"/> IRRIGATION SYSTEM IMPROVEMENT GRANTS (3,000,000)			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSE FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). *****  THE ADDED FUNDS ARE NEEDED TO INCREASE EXPENDITURE CEILING FOR IRRIGATION REPAIR AND MAINTENANCE IN FISCAL YEAR 2008. ACT 233, SLH 2006 PROVIDED \$3 MILLION IN SPECIAL FUNDS FOR THIS PURPOSE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001							1001-001
	1.00	93,292 B	1.00 89,292 B		1.00 93,292 B	1.00 89,292 B	
	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ENGINEER V FOR DAM AND RESERVOIR SAFETY. ***** AGREE				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). *****		
	ESTABLISH AN ADDITIONAL ENGINEER POSITION WITHIN NON-AGRICULTURAL PARK PROGRAM TO INSPECT AND MONITOR RESERVOIRS AND RECOMMEND ACTIONS TO PROMOTE SAFE EXISTENCE. ALSO ADDITIONAL SUPPORT FOR OTHER PROGRAMS IN DEPARTMENT. HALF SALARY/FRINGE PAID THROUGH JOURNAL VOUCHER FROM AGRIBUSINESS DEVELOPMENT CORPORATION. □ BREAKOUT AS FOLLOWS: □ (1) ENGINEER V (63,780; 63,780) □ FRINGE BENEFITS (25,512; 25,512) □ EQUIPMENT (4,000; 0)				THE ADDED POSITION WILL ASSIST IN REGULAR INSPECTIONS AND MONITORING OF ACTIVE AND INACTIVE RESERVOIRS AND RECOMMEND ACTIONS TO PROMOTE THEIR SAFE EXISTENCE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) ENGINEER V (#98011A)(63,780) FRINGE BENEFITS (25,512) EQUIPMENT (1) COMPUTER (2,000) (1) PRINTER (1,500) MISC (500)		
		10,740 A	10,740 A	<b>TOTAL CHANGES BY MOF</b>	10,740 A	10,740 A	
	1.00	3,112,200 B	1.00 3,108,200 B		1.00 3,112,200 B	1.00 108,200 B	
		85,395 W	85,395 W		85,395 W	85,395 W	
	1.00	3,208,335	1.00 3,204,335	<b>TOTAL CHANGES</b>	1.00 3,208,335	1.00 204,335	
	2.00	573,157 A	2.00 573,157 A	<b>BUDGET TOTALS BY MOF</b>	2.00 573,157 A	2.00 573,157 A	
	6.00	3,717,780 B	6.00 3,713,780 B		6.00 3,717,780 B	6.00 713,780 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	
	21.00	5,708,409	21.00 5,704,409	<b>TOTAL BUDGET</b>	21.00 5,708,409	21.00 2,704,409	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.00	1,292,863	A	24.00	1,292,863	A	24.00	1,292,863	A	24.00	1,292,863	A
	2.00	277,675	B	2.00	277,675	B	2.00	277,675	B	2.00	277,675	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	470,926	W	0.00	470,926	W	0.00	470,926	W	0.00	470,926	W
	26.00	2,393,888		26.00	2,393,888		26.00	2,393,888		26.00	2,393,888	

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

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

2-001                      42,973    A                      42,973    A  
                                 12,444    B                      12,444    B  
                                 30,712    W                      30,712    W

                                 42,973    A                      42,973    A                      2-001  
                                 12,444    B                      12,444    B  
                                 30,712    W                      30,712    W

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>EXEC REQUEST: REDUCE (22) POSITIONS AND (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM QUALITY AND PRICE ASSURANCE/COMMODITIES (AGR151/BB) TO GENERAL ADMINISTRATION (AGR192/BB).</p> <p>(-22.00/-1,191,671A; -22.00/-1,191,671A) (/-52,424N; /-52,424N) (/-100,000T; /-100,000T) (/-501,638W; /-501,638W)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (22) PERMANENT AND (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF QUALITY AND PRICE ASSURANCE/COMMODITIES (AGR151/BB) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BB).</p> <p>(-22.00/-1,191,671A; -22.00/-1,191,671A) (/-52,424N; /-52,424N) (/-100,000T; /-100,000T) (/-501,638W; /-501,638W)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-001
60-002	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM QUALITY AND PRICE ASSURANCE/COMMODITIES BRANCH FOR MILK CONTROL (AGR151/BF) TO AGRICULTURE/COMMODITIES BRANCH FOR MILK CONTROL (AGR192/BF).</p> <p>(-2.00/-290,119B; -2.00/-290,119B) (/-200,000T; /-200,000T)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF QUALITY AND PRICE ASSURANCE/COMMODITIES BRANCH-MILK CONTROL (AGR151/BF) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BF).</p> <p>(-2.00/-290,119B; -2.00/-290,119B) (/-200,000T; /-200,000T)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) TO AGRICULTURE/QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR192/BG).</p> <p>(-2.00/-144,165A; -2.00/-144,165A)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF QUALITY AND PRICE ASSURANCE/QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BG).</p> <p>(-2.00/-144,165A; -2.00/-144,165A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-003
1000-001	<p>HSE FIN ADJUSTMENT: REDUCE FUNDS FROM PERSONAL SERVICES TO COVER PAYROLL SHORTAGE.</p> <p>***** AGREE</p> <p>TRANSFER UNNECESSARY PERSONNEL FUNDS FROM QUALITY ASSURANCE DIVISION ADMINISTRATION TO COMMODITIES TO COVER ANTICIPATED PAYROLL SHORTAGE. UNREQUIRED PERSONNEL FUNDS ARE AVAILABLE IN QUALITY ASSURANCE DIVISION ADMINISTRATION DUE TO HIRING POSITION AT A LOWER LEVEL. <input type="checkbox"/></p> <p>BREAKOUT AS FOLLOWS: <input type="checkbox"/> GENERAL ADJUSTMENT (-27,468)</p>	(27,468) A	(27,468) A	<p>SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) TO COMMODITIES (AGR151/BB).</p> <p>*****</p> <p>REQUEST IS NEEDED TO COVER PAYROLL SHORTAGE. SEE AGR151 SEQ. 1000-002.</p>	(27,468) A	(27,468) A	1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-002		27,468 A	27,468 A		27,468 A	27,468 A	1000-002
	HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES TO COVER PAYROLL SHORTAGE.			SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) TO COMMODITIES (AGR151/BB).			
	***** AGREE			***** REQUEST IS NEEDED TO COVER PAYROLL SHORTAGE. SEE AGR151 SEQ. 1000-001.			
	TRANSFER UNNECESSARY PERSONNEL FUNDS FROM QUALITY ASSURANCE DIVISION ADMINISTRATION TO COMMODITIES TO COVER ANTICIPATED PAYROLL SHORTAGE. UNREQUIRED PERSONNEL FUNDS ARE AVAILABLE IN QUALITY ASSURANCE DIVISION ADMINISTRATION DUE TO HIRING POSITION AT A LOWER LEVEL. □ BREAKOUT AS FOLLOWS: □ GENERAL ADJUSTMENT (27,468)						

	42,973 A	42,973 A	<b>TOTAL CHANGES BY MOF</b>	42,973 A	42,973 A
	12,444 B	12,444 B		12,444 B	12,444 B
	30,712 W	30,712 W		30,712 W	30,712 W
0.00	86,129	0.00	<b>TOTAL CHANGES</b>	0.00	86,129
24.00	1,335,836 A	24.00	<b>BUDGET TOTALS BY MOF</b>	24.00	1,335,836 A
2.00	290,119 B	2.00		2.00	290,119 B
	52,424 N				52,424 N
	300,000 T				300,000 T
0.00	501,638 W	0.00		0.00	501,638 W
26.00	2,480,017	26.00	<b>TOTAL BUDGET</b>	26.00	2,480,017



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>EXEC REQUEST: REDUCE (8) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AQUACULTURE DEVELOPMENT (AGR153/CD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/CD).</p> <p>(-8.00/-610,192A; -8.00/-610,192A) (/-30,000B; /-30,000B) (/-87,115N; /-87,115N) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AQUACULTURE DEVELOPMENT/AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/CD).</p> <p>(-8.00/-610,192A; -8.00/-610,192A) (/-30,000B; /-30,000B) (/-87,115N; /-87,115N) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-001

	57,178	A		57,178	A	<b>TOTAL CHANGES BY MOF</b>	57,178	A	57,178	A
	2,000	N		2,000	N		2,000	N	2,000	N
0.00	59,178		0.00	59,178		<b>TOTAL CHANGES</b>	0.00	59,178	0.00	59,178
8.00	610,192	A	8.00	610,192	A	<b>BUDGET TOTALS BY MOF</b>	8.00	610,192	8.00	610,192
0.00	30,000	B	0.00	30,000	B		0.00	30,000	0.00	30,000
0.00	87,115	N	0.00	87,115	N		0.00	87,115	0.00	87,115
8.00	727,307		8.00	727,307		<b>TOTAL BUDGET</b>	8.00	727,307	8.00	727,307

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	390,558 A	0.00	390,558 A		0.00	390,558 A	0.00	390,558 A	
		0.00	3,357,718 W	0.00	3,357,718 W		0.00	3,357,718 W	0.00	3,357,718 W	
		0.00	3,748,276	0.00	3,748,276		0.00	3,748,276	0.00	3,748,276	
- 1											- 1
*****						*****					
OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.						OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.					
2-001											2-001
			3,043 W		3,043 W			3,043 W		3,043 W	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(250,000) A		(250,000) A			(250,000) A		(250,000) A		3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE							EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	BREAKOUT AS FOLLOWS: GRANT FOR KAUAI ECONOMIC OPPORTUNITY - PAPAYA							THE NON-RECURRING COST IS FOR A GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY (KEO) PAPAYA.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA) TO AGRICULTURE/AGRIBUSINESS DEVELOPMENT CORPORATION (AGR192/KA). (/-140,558A; /-140,558A) (/-2,036,220W; /-2,036,220W) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRIBUSINESS DEVELOPMENT/AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/KA). (/-140,558A; /-140,558A) (/-2,036,220W; /-2,036,220W) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-001
60-002	<p>EXEC REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRIBUSINESS DEVELOPMENT/WAIAHOLE WATER SYSTEM (AGR 161/KC) TO AGRICULTURE/WAIAHOLE WATER SYSTEM (AGR192/KC). (/-1,324,541W; /-1,324,541W) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRIBUSINESS DEVELOPMENT/WAIAHOLE WATER SYSTEM (AGR161/KC) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/KC). (/-1,324,541W; /-1,324,541W) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		(61,877) A	(61,877) A		(61,877) W	(61,877) W	1000-001
	HSE FIN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF OF WATER SYSTEMS MANAGER FOR WAIAHOLE WATER SYSTEM (AGR161) TO PROJECT MANAGER POSITION FOR AGRIBUSINESS DEVELOPMENT (AGR161). ***** DISAGREE  TO REFLECT TRADE-OFF FOR REDESCRIPTION AND REORGANIZATION DUE TO INCREASED WORKLOAD IN THE AGRIBUSINESS DEPARTMENT. THE WAIAHOLE WATER SYSTEM'S CURRENT STAFFING IS ABLE TO PROVIDE ADEQUATE MAINTENANCE FOR THE WATER SYSTEM. □ BREAKOUT AS FOLLOWS: □ (-1) TEMPORARY WATER SYSTEM SUPERVISOR (-44,196) □ FRINGE BENEFITS (-17,681)			SEN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM WAIAHOLE WATER SYSTEM (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA). *****  THE REDUCTION OF THE POSITION AND FUNDS WILL NOT AFFECT THE PROGRAM. CURRENT STAFFING IS ABLE TO PROVIDE ADEQUATE MAINTENANCE FOR THE WAIAHOLE WATER SYSTEM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) WATER SYSTEM SUPERVISOR (#107602)(-44,196) FRINGE BENEFITS (-17,681) SEE AGR161 SEQ. 1000-002.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-002		61,877 A	61,877 A		61,877 W	61,877 W	1000-002
	HSE FIN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM DELETION OF WATER SYSTEMS MANAGER FOR WAIAHOLE WATER SYSTEM (AGR161) TO PROJECT MANAGER POSITION FOR AGRIBUSINESS DEVELOPMENT (AGR161). ***** DISAGREE  TO REFLECT TRADE-OFF FOR REDESCRIPTION AND REORGANIZATION DUE TO INCREASED WORKLOAD IN THE AGRIBUSINESS DEPARTMENT. THE WAIAHOLE WATER SYSTEM'S CURRENT STAFFING IS ABLE TO PROVIDE ADEQUATE MAINTENANCE FOR THE WATER SYSTEM. □ BREAKOUT AS FOLLOWS: □ (1) TEMPORARY PROJECT MANAGER (44,196) □ FRINGE BENEFITS (17,681)			SEN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM WAIAHOLE WATER SYSTEM (AGR161/KC) TO AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA). *****  THE ADDED POSITION AND FUNDS ARE NEEDED DUE TO AN INCREASE IN WORKLOAD. THE POSITION WILL BE RESPONSIBLE FOR CONTRACT SPECIFICATIONS, ADMINISTRATION AND REPORTING REQUIREMENTS, AND OVERSEEING VARIOUS NEW PROJECTS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) PROJECT MANAGER (#98012A)(44,196) FRINGE BENEFITS (17,681) SEE AGR161 SEQ. 1000-001.			

	(250,000) A		(250,000) A	<b>TOTAL CHANGES BY MOF</b>	(250,000) A		(250,000) A	
	3,043 W		3,043 W		3,043 W		3,043 W	
0.00	(246,957)	0.00	(246,957)	<b>TOTAL CHANGES</b>	0.00	(246,957)	0.00	(246,957)
0.00	140,558 A	0.00	140,558 A	<b>BUDGET TOTALS BY MOF</b>	0.00	140,558 A	0.00	140,558 A
0.00	3,360,761 W	0.00	3,360,761 W		0.00	3,360,761 W	0.00	3,360,761 W
0.00	3,501,319	0.00	3,501,319	<b>TOTAL BUDGET</b>	0.00	3,501,319	0.00	3,501,319

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	18.00	2,873,476 A	18.00 2,873,476 A	18.00	2,873,476 A	18.00 2,873,476 A	
	0.00	75,000 N	0.00 75,000 N	0.00	75,000 N	0.00 75,000 N	
	18.00	2,948,476	18.00 2,948,476	18.00	2,948,476	18.00 2,948,476	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.				OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.			
2-001		14,453 A	14,453 A		14,453 A	14,453 A	2-001
	EXEC BUDGET PREP: REDUCE FUNDS COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
	***** AGREE				*****		
3-001		(1,000,000) A	(1,000,000) A		(1,000,000) A	(1,000,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		
	***** AGREE				*****		
	BREAKOUT AS FOLLOWS: GRANT FOR HAWAII FARM BUREAU FEDERATION				THE NON-RECURRING COST IS FOR A GRANT-IN-AID FOR HAWAII FARM BUREAU FEDERATION.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO AGRICULTURE/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR192/BA). (-2.00/-114,230A; -2.00/-114,230A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BA). (-2.00/-114,230A; -2.00/-114,230A) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-001
60-002	<p>EXEC REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/HAWAII STATISTICS SERVICE BRANCH (AGR171/BC) TO AGRICULTURE/HAWAII AGRICULTURAL STATISTICS SERVICE BRANCH (AGR192/BC). (-8.00/-445,897A; -8.00/-445,897A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/HAWAII AGRICULTURAL STATISTICS SERVICE BRANCH (AGR171/BC) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BC). (-8.00/-445,897A; -8.00/-445,897A) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003	<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/MARKET ANALYSIS &amp; NEW BRANCH (AGR171/BD) TO AGRICULTURE/MARKET ANALYSTS &amp; NEWS BRANCH (AGR192/BD). (-3.00/-166,489A; -3.00/-166,489A) (/-75,000N; /-75,000N) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BD). (-3.00/-166,489A; -3.00/-166,489A) (/-75,000N; /-75,000N) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-003
60-004	<p>EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/ MARKET DEVELOPMENT BRANCH (AGR171/BE) TO AGRICULTURE/MARKET DEVELOPMENT BRANCH (AGR192/BE). (-5.00/-666,592A; -5.00/-666,592A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/MARKET DEVELOPMENT BRANCH (AGR171/BE) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BE). (-5.00/-666,592A; -5.00/-666,592A) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-004

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-005	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/AGRICULTURAL COMMODITIES RESEARCH &amp; DEVELOPMENT (AGR171/BH) TO AGRICULTURE/AGRICULTURAL COMMODITIES RESEARCH &amp; DEVELOPMENT (AGR192/BH). (/-494,721A; /-494,721A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT AND MARKETING/AGRICULTURAL COMMODITIES RESEARCH AND DEVELOPMENT (AGR171/BH) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BH). (/-494,721A; /-494,721A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-005
315-001	<p>GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A CRUISE SHIP INDUSTRY STUDY. (/25,000A; /A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS IS THE DEPARTMENT OF AGRICULTURE'S PORTION OF THE STUDY. THIS IS A JOINT STUDY WITH OTHER STATE DEPARTMENTS AND AGENCIES TO CONDUCT AN ECONOMIC IMPACT STUDY.</p>			<p>GOVERNOR'S MESSAGE (3/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKET DEVELOPMENT PROGRAM (AGR171). (/25,000A; /A) *****  SENATE DOES NOT CONCUR.</p>			315-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
1000-001	(1.00)	(6,001) A	(1.00)	(6,001) A	(1.00)	(6,001) A	(1.00)	(6,001) A	1000-001	
	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF RESEARCH STATISTICIAN III FOR HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) TO ECONOMIC DEVELOPMENT SPECIALIST IV FOR MARKET DEVELOPMENT (AGR171/BE). ***** AGREE TRADE-OFF DUE TO INCREASED WORKLOAD IN THE MARKETING DEVELOPMENT PROGRAM. THE HAWAII AGRICULTURAL STATISTICAL SERVICES CURRENT STAFFING IS ABLE TO PROVIDE ADEQUATE MAINTENANCE FOR THE WATER SYSTEM. □ BREAKOUT AS FOLLOWS: □ (-1) RESEARCH STATISTICIAN III (#13198) (-33,312) □ TURNOVER SAVINGS (27,311)					SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HAWAII AGRICULTURAL STATISTICS BRANCH (AGR171/BC) TO MARKET DEVELOPMENT BRANCH (AGR171/BE). ***** BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN III (#13198)(-33,312) TURNOVER SAVINGS (27,311) SEE AGR171 SEQ. 1000-002.				
1000-002	1.00	6,001 A	1.00	6,001 A	1.00	6,001 A	1.00	6,001 A	1000-002	
	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR TRADE-OFF BY DELETION OF RESEARCH STATISTICIAN III FOR HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) TO ECONOMIC DEVELOPMENT SPECIALIST IV FOR MARKET DEVELOPMENT (AGR171/BE). ***** AGREE TRADE-OFF DUE TO INCREASED WORKLOAD IN THE MARKETING DEVELOPMENT PROGRAM. THE HAWAII AGRICULTURAL STATISTICAL SERVICES CURRENT STAFFING IS ABLE TO PROVIDE ADEQUATE MAINTENANCE FOR THE WATER SYSTEM. □ BREAKOUT AS FOLLOWS: □ (1) ECONOMIC DEVELOPMENT SPECIALIST IV (33,312) □ TURNOVER SAVINGS (-27,311)					SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HAWAII AGRICULTURAL STATISTICS BRANCH (AGR171/BC) TO MARKET DEVELOPMENT BRANCH (AGR171/BE). ***** BREAKOUT AS FOLLOWS: (1) ECON DEVELOPMENT SPCLT IV (#98013A)(33,312) TURNOVER SAVINGS (-27,311) SEE AGR192 SEQ. 1000-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
	0.00	(985,547) A	0.00	(985,547) A	<b>TOTAL CHANGES BY MOF</b>	0.00	(985,547) A	0.00	(985,547) A
	0.00	(985,547)	0.00	(985,547)	<b>TOTAL CHANGES</b>	0.00	(985,547)	0.00	(985,547)
	18.00	1,887,929 A	18.00	1,887,929 A	<b>BUDGET TOTALS BY MOF</b>	18.00	1,887,929 A	18.00	1,887,929 A
		75,000 N		75,000 N			75,000 N		75,000 N
	18.00	1,962,929	18.00	1,962,929	<b>TOTAL BUDGET</b>	18.00	1,962,929	18.00	1,962,929

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	29.00	1,614,128 A	29.00 1,614,128 A	29.00	1,614,128 A	29.00 1,614,128 A	
	29.00	1,614,128	29.00 1,614,128	29.00	1,614,128	29.00 1,614,128	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.</p>				<p>OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.</p>			
2-001		134,702 A	136,951 A		134,702 A	136,951 A	2-001
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>				<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>			
10-001							10-001
<p>EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM AGRICULTURE/COMMODITIES (AGR192/BG) TO AGRICULTURE/COMMODITIES (AGR192/BB) TO COVER PAYROLL SHORTAGE. ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS IS ADDRESSED IN APPROPRIATE PROGRAM, QUALITY AND PRICE ASSURANCE (AGR151).</p>				<p>EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM AGRICULTURE/COMMODITIES (AGR192/BG) TO AGRICULTURE/COMMODITIES (AGR192/BB). *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, QUALITY AND PRICE ASSURANCE (AGR151).</p>			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002	<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AGRICULTURE/COMMODITIES (AGR192/BG) TO AGRICULTURE/COMMODITIES (AGR192/BB) TO COVER PAYROLL SHORTAGE. ***** AGREE  HOUSE DOES NOT CONCUR. THIS IS ADDRESSED IN APPROPRIATE PROGRAM, QUALITY AND PRICE ASSURANCE (AGR151).</p>			<p>EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM AGRICULTURE/COMMODITIES (AGR192/BG) TO AGRICULTURE/COMMODITIES (AGR192/BB). *****  SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, QUALITY AND PRICE ASSURANCE (AGR151).</p>			10-002
11-001	<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF RESEARCH STATISTICIAN III FOR HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR192/BC) TO ECONOMIC DEVELOPMENT SPECIALIST IV FOR MARKET DEVELOPMENT (AGR192/BE). ***** AGREE  HOUSE DOES NOT CONCUR. THIS IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171).</p>			<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HAWAII AGRICULTURAL STATISTICS (AGR192/BC) TO MARKET DEVELOPMENT PROGRAM (AGR192/BE). *****  SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171).</p>			11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002	<p>EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF RESEARCH STATISTICIAN III FOR HAWAII AGRICULTURAL STATISTICS SERVICES (AGR192/BC) TO ECONOMIC DEVELOPMENT SPECIALIST IV FOR MARKET DEVELOPMENT PROGRAM (AGR192/BE). ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171).</p>			<p>EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM HAWAII AGRICULTURAL STATISTICS (AGR192/BC) TO MARKET DEVELOPMENT PROGRAM (AGR192/BE). *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171).</p>			11-002
12-001	<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF BY DELETION OF WATER SYSTEMS MANAGER FOR WAIAHOLE WATER SYSTEM (AGR192/KC) TO PROJECT MANAGER POSITION FOR AGRIBUSINESS DEVELOPMENT (AGR192/KA). ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS IS ADDRESSED IN APPROPRIATE PROGRAM, AGRIBUSINESS DEVELOPMENT (AGR161).</p>			<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM WAIAHOLE WATER SYSTEM (AGR192/KC) TO AGRIBUSINESS DEVELOPMENT (AGR192/KA). *****</p> <p>SENATE DOES NOT CONCUR. THE REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRIBUSINESS DEVELOPMENT.</p>			12-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002	<p>EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM DELETION OF WATER SYSTEMS MANAGER FOR WAIAHOLE WATER SYSTEM (AGR192/KC) TO PROJECT MANAGER POSITION FOR AGRIBUSINESS DEVELOPMENT (AGR192/KA). ***** AGREE  HOUSE DOES NOT CONCUR. THIS IS ADDRESSED IN APPROPRIATE PROGRAM, AGRIBUSINESS DEVELOPMENT (AGR161).</p>			<p>EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM WAIAHOLE WATER SYSTEM (AGR192/KC) TO AGRIBUSINESS DEVELOPMENT (AGR192/KA). *****  SENATE DOES NOT CONCUR. THE REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRIBUSINESS DEVELOPMENT.</p>			12-002
60-001	<p>EXEC REQUEST: ADD (10) POSITIONS AND FUNDS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FINANCIAL ASSISTANCE FOR AGRICULTURE/AGRICULTURAL LOAN DIVISION (AGR101/GA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/GA). (10.00/1,105,036B; 10.00/1,105,036B) (/5,000,000W; /5,000,000W) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL LOAN TO REFLECT CONSOLIDATION OF AGRICULTURAL LOAN DIVISION (AGR101/GA) WITH AGRICULTURE/AGRICULTURAL LOAN DIVISION (AGR192/GA). (10.00/1,105,036B; 10.00/1,105,036B) (/5,000,000W; /5,000,000W) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PLANT PEST AND DISEASE CONTROL/PLANT INDUSTRY DIVISION ADMINISTRATION (AGR122/EA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EA). (2.00/170,975A; 2.00/170,975A) (/500,000U; /500,000U) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PLANT INDUSTRY ADMINISTRATION (AGR122/EA) WITH AGRICULTURE/PLANT INDUSTRY DIVISION ADMINISTRATION (AGR132/EA). (2.00/170,975A; 2.00/170,975A) (/500,000U; /500,000U) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-002
60-003	<p>EXEC REQUEST: ADD (116) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PLANT PEST AND DISEASE CONTROL/PLANT QUARANTINE BRANCH (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EB). (107.00/5,138,532A; 107.00/5,138,532A) (/335,223N; /335,223N) (/512,962T; /512,962T) (9.00/924,816U; 9.00/924,816U) (/58,360W; /58,360W) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (116) PERMANENT AND (16) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF PLANT QUARANTINE (AGR122/EB) WITH AGRICULTURE/PLANT QUARANTINE BRANCH (AGR192/EB). (107.00/5,138,532A; 107.00/5,138,532A) (/335,223N; /335,223N) (/512,962T; /512,962T) (9.00/924,816U; 9.00/924,816U) (/58,360W; /58,360W) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-004	<p>EXEC REQUEST: ADD (16.5) POSITIONS AND FUNDS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH - BIO-CONTROL (AGR122/EC) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/EC). (16.50/946,886A; 16.50/946,886A) (/252,268N; /252,268N) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (16.50) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION OF PLANT PEST CONTROL-BIO CONTROL (AGR122/EC) WITH AGRICULTURE/PLANT PEST CONTROL BRANCH-BIO CONTROL (AGR192/EC). (16.50/946,886A; 16.50/946,886A) (/252,268N; /252,268N) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-004
60-005	<p>EXEC REQUEST: ADD (7.5) POSITIONS AND FUNDS OR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PLANT PEST AND DISEASE CONTROL/PLANT PEST CONTROL BRANCH (AGR122/ED) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/ED). (7.50/567,505A; 7.50/567,505A) (/2,500N; /2,500N) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (7.50) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PLANT PEST CONTROL-CHEMICAL/MECHANICAL (AGR122/ED) WITH AGRICULTURE/PLANT PEST CONTROL BRANCH-CHEMICAL/MECHANICAL (AGR192/ED). (7.50/567,505A; 7.50/567,505A) (/2,500N; /2,500N) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-005

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-006	<p>EXEC REQUEST: ADD (32) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM RABIES QUARANTINE/ANIMAL QUARANTINE BRANCH (AGR131/DB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DB). (/100,000A; /100,000A) (32.00/2,952,834B; 32.00/2,952,834B) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (32) PERMANENT AND (3.46) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RABIES QUARANTINE (AGR131/DB) WITH AGRICULTURE/ANIMAL QUARANTINE BRANCH (AGR192/DB). (/100,000A; /100,000A) (32.00/2,952,834B; 32.00/2,952,834B) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-006
60-007	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RABIES QUARANTINE/ANIMAL INDUSTRY DIVISION ADMINISTRATION (AGR132/DA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DA). (3.00/180,476A; 3.00/180,476A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF ANIMAL INDUSTRY ADMINISTRATION (AGR132/DA) WITH AGRICULTURE/ANIMAL INDUSTRY DIVISION ADMINISTRATION (AGR192/DA). (3.00/180,476A; 3.00/180,476A) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-007

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-008	<p>EXEC REQUEST: ADD (11.5) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ANIMAL DISEASE CONTROL/ANIMAL INDUSTRY DIVISION ADMINISTRATION (AGR132/DC) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DC). (11.50/591,182A; 11.50/591,182A) (/420,858U; /420,858U) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (11.50) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF LIVESTOCK DISEASE CONTROL (AGR132/DC) WITH AGRICULTURE/LIVESTOCK DISEASE CONTROL BRANCH (AGR192/DC). (11.50/591,182A; 11.50/591,182A) (/420,858U; /420,858U) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-008
60-009	<p>EXEC REQUEST: ADD (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURE/VETERINARY LABORATORY BRANCH (AGR132/DD) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/DD). (9.00/549,234A; 9.00/549,234A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF VETERINARY LABORATORY (AGR132/DD) WITH AGRICULTURE/VETERINARY LABORATORY BRANCH (AGR192/DD). (9.00/549,234A; 9.00/549,234A) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-009

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-010	<p>EXEC REQUEST: ADD (20) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURE/AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/HA) .</p> <p>(2.00/573,157A; 2.00/573,157A) (5.00/624,488B; 5.00/624,488B) (13.00/1,417,472W; 13.00/1,417,472W)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (20) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) WITH AGRICULTURE/AGRICULTURAL RESOURCE MANAGEMENT (AGR192/HA).</p> <p>(2.00/573,157A; 2.00/573,157A) (5.00/624,488B; 5.00/624,488B) (13.00/1,417,472W; 13.00/1,417,472W)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-010
60-011	<p>EXEC REQUEST: ADD (22) POSITIONS AND (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM QUALITY AND PRICE ASSURANCE/COMMODITIES (AGR151/BB) TO GENERAL ADMINISTRATION (AGR192/BB).</p> <p>(22.00/1,191,671A; 22.00/1,191,671A) (/52,424N; /52,424N) (/100,000T; /100,000T) (/501,638W; /501,638W)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (22) PERMANENT AND (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF COMMODITIES (AGR151/BB) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BB).</p> <p>(22.00/1,191,671A; 22.00/1,191,671A) (/52,424N; /52,424N) (/100,000T; /100,000T) (/501,638W; /501,638W)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-011



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-012	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM QUALITY AND PRICE ASSURANCE/COMMODITIES BRANCH FOR MILK CONTROL (AGR151/BF) TO AGRICULTURE/COMMODITIES BRANCH FOR MILK CONTROL (AGR192BF). (2.00/290,119B; 2.00/290,119B) (/200,000T; /200,000T) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MILK CONTROL (AGR151/BF) WITH AGRICULTURE/COMMODITIES BRANCH-MILK CONTROL (AGR192/BF).  (2.00/290,119B; 2.00/290,119B) (/200,000T; /200,000T) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-012
60-013	<p>EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) TO AGRICULTURE/ QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR192/BG). (2.00/144,165A; 2.00/144,165A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR151/BG) WITH AGRICULTURE/QUALITY ASSURANCE DIVISION ADMINISTRATION (AGR192/BG).  (2.00/144,165A; 2.00/144,165A) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-013

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-014	<p>EXEC REQUEST: ADDS (8) POSITIONS AND (1) TEMPORARY POSITION AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) TO AGRICULTURE/AQUACULTURE DEVELOPMENT CENTER (AGR192/CD).</p> <p>(8.00/610,192A; 8.00/610,192A) (/30,000B; /30,000B) (/87,115N; /87,115N) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD) WITH AGRICULTURE/AQUACULTURE DEVELOPMENT PROGRAM (AGR192/CD).</p> <p>(8.00/610,192A; 8.00/610,192A) (/30,000B; /30,000B) (/87,115N; /87,115N) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-014
60-015	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA) TO AGRICULTURE/AGRIBUSINESS DEVELOPMENT CORPORATION (AGR192/KA).</p> <p>(/140,558A; /140,558A) (/2,036,220W; /2,036,220W) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA) WITH AGRICULTURE/AGRIBUSINESS DEVELOPMENT CORPORATION (AGR192/KA).</p> <p>(/140,558A; /140,558A) (/2,036,220W; /2,036,220W) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-015

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-016	<p>EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRIBUSINESS DEVELOPMENT/WAIAHOLE WATER SYSTEM (AGR 161/KC) TO AGRICULTURE/WAIAHOLE WATER SYSTEM (AGR192/KC). (/1,324,541W; /1,324,541W) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT CONSOLIDATION OF WAIAHOLE WATER SYSTEM (AGR161/KC) WITH AGRICULTURE/WAIAHOLE WATER SYSTEM (AGR192/KC). (/1,324,541W; /1,324,541W) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-016
60-017	<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO AGRICULTURE/AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR192/BA). (2.00/114,230A; 2.00/114,230A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BA).  (2.00/114,230A; 2.00/114,230A) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-017

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-018	<p>EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/HAWAII STATISTICS SERVICE BRANCH (AGR171/BC) TO AGRICULTURE/HAWAII AGRICULTURAL STATISTICS SERVICE BRANCH (AGR192/BC). (8.00/445,897A; 8.00/445,897A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HAWAII AGRICULTURAL STATISTICS SERVICE (AGR171/BC) WITH AGRICULTURE/HAWAII AGRICULTURAL STATISTICS SERVICE BRANCH (AGR192/BC). (8.00/445,897A; 8.00/445,897A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-018
60-019	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/MARKET ANALYSIS &amp; NEWS BRANCH (AGR171/BD) TO AGRICULTURE/MARKET ANALYSTS &amp; NEWS BRANCH (AGR192/BD). (3.00/166,489A; 3.00/166,489A) (/75,000N; /75,000N) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MARKET ANALYSIS AND NEWS (AGR171/BD) WITH GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/BD). (3.00/166,489A; 3.00/166,489A) (/75,000N; /75,000N) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-019

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-020	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/ MARKET DEVELOPMENT BRANCH (AGR171/BE) TO AGRICULTURE/MARKET DEVELOPMENT BRANCH (AGR192/BE). (5.00/666,592A; 5.00/666,592A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MARKET DEVELOPMENT (AGR171/BE) WITH AGRICULTURE/MARKET DEVELOPMENT BRANCH (AGR192/BE). (5.00/666,592A; 5.00/666,592A) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-020
60-021	<p>EXEC REQUEST: ADDS FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM AGRICULTURAL DEVELOPMENT &amp; MARKETING/AGRICULTURAL COMMODITIES RESEARCH &amp; DEVELOPMENT (AGR171/BH) TO AGRICULTURE/AGRICULTURAL COMMODITIES RESEARCH &amp; DEVELOPMENT (AGR192/BH). (/494,721A; /494,721A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF AGRICULTURAL COMMODITIES RESEARCH AND DEVELOPMENT (AGR171/BH) WITH AGRICULTURE/AGRICULTURAL COMMODITIES RESEARCH AND DEVELOPMENT (AGR192/BH).  (/494,721A; /494,721A) *****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			60-021

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	<p>EXEC REQUEST: ADD (5) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE PLANT PEST CONTROL BRANCH (AGR192/EC) TO MEET STATE MANDATED RESPONSE TO CONTROL AND ERADICATE ESTABLISHED INVASIVE SPECIES. (5.00/236,352A; 5.00/236,352A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT PEST AND DISEASE CONTROL (AGR122).</p>			<p>EXEC REQUEST: ADD (5) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE PLANT PEST CONTROL BRANCH (AGR192/EC).  (5.00/236,352A; 5.00/236,352A) *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT, PEST, AND DISEASE CONTROL (AGR122).</p>			61-001
62-001	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR BROWN TREE SNAKE AND OTHER INVASIVE SPECIES DETECTION ACTIVITIES FOR PLANT QUARANTINE (AGR192/EB). (/179,240A; /179,240A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT PEST AND DISEASE CONTROL (AGR122).</p>			<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PLANT QUARANTINE (AGR192/EB).  (/179,240A; /179,240A) *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT, PEST, AND DISEASE CONTROL (AGR122).</p>			62-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHING A FEDERAL FUND CEILING TO PARTICIPATE IN VARIOUS ANIMAL DISEASE COOPERATIVE AGREEMENTS FOR LIVESTOCK DISEASE CONTROL (AGR192/DC). (/269,500N; /269,500N) ***** AGREE  HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR LIVESTOCK DISEASE CONTROL (AGR192/DC).  (/269,500N; /269,500N) *****  SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).			63-001
64-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR ANIMAL DISEASE COOPERATIVE AGREEMENTS. (/80,500N; /80,500N) ***** AGREE  HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR LIVESTOCK DISEASE CONTROL (AGR192/DC). (/80,500N; /80,500N) *****  SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).			64-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE IRRIGATION AND MAINTENANCE SPECIAL FUND FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR192/HA). (/3,000,000B; /B) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL RESOURCE MANAGEMENT (AGR141).</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR192/HA). (/3,000,000B; /B) *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL RESOURCE MANAGEMENT (AGR141).</p>			65-001
66-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEER V FOR DAM AND RESERVOIR SAFETY. (1.00/93,292B; 1.00/89,292B) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN THE APPROPRIATE PROGRAM, AGRICULTURAL RESOURCE MANAGEMENT (AGR141).</p>			<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR192/HA). (1.00/93,292B; 1.00/89,292B) *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, AGRICULTURAL RESOURCE MANAGEMENT (AGR141).</p>			66-001
67-001	<p>EXEC REQUEST: ADD (.5) POSITION AND FUNDS TO INCREASE FTE OF VETERINARY MEDICAL OFFICER II POSITION FROM PART-TIME TO FULL-TIME. (0.50/25,656A; 0.50/25,656A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN THE APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).</p>			<p>EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR192/DC) (0.50/25,656A; 0.50/25,656A) *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN THE APPROPRIATE PROGRAM, RABIES QUARANTINE/ANIMAL QUARANTINE (AGR131).</p>			67-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIRS AND MAINTENANCE WORK. (/700,000A; /700,000A) ***** DISAGREE  HOUSE CONCURS. WORK ON FACILITIES IS IDENTIFIED IN DEPARTMENT'S 6-YEAR FACILITIES PLAN.	700,000 A	700,000 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) (/700,000A; /700,000A) ***** SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE FOR SPECIAL REPAIRS AND MAINTENANCE WORK ON FACILITIES AS IDENTIFIED ON THE DEPARTMENT'S 6-YEAR FACILITIES PLAN. THE REPAIRS AND MAINTENANCE ARE FOR LEAKING ROOFS, FAULTY AIR CONDITIONING UNITS, PEELING LEAD PAINT WALLS AND CEILINGS, REPLACEMENT OF EQUIPMENT AND MOTOR VEHICLES, ETC. THE AMOUNTS WERE ADJUSTED TO REFLECT ACTUAL NEED.	677,858 A	738,000 A	68-001
69-001	EXEC REQUEST: ADD (1) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PARTICIPATE IN NATIONAL ANIMAL IDENTIFICATION SYSTEM FEDERAL-STATE COOPERATIVE AGREEMENT FOR VETERINARY LABORATORY (AGR192/DD). (/92,230N; /92,230N) ***** AGREE  HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR VETERINARY LABORATORY (AGR192/DD). (/92,230N; /92,230N) ***** SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN THE APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).			69-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO PARTICIPATE IN NATIONAL ANIMAL IDENTIFICATION SYSTEM FEDERAL-STATE COOPERATIVE AGREEMENT FOR VETERINARY LABORATORY (AGR192/DD). (/15,800N; /15,800N) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN THE APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR VETERINARY LABORATORY (AGR192/DD). (/15,800N; /15,800N) *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, ANIMAL DISEASE CONTROL (AGR132).</p>			69-002
70-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR TO INCREASE FEDERAL FUND CEILING TO CONDUCT SURVEYS AND OTHER DETECTION ACTIVITIES FOR PLANT PEST AND DISEASE CONTROL (AGR192/EC). (/156,192N; /156,192N) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT PEST AND DISEASE CONTROL (AGR122).</p>			<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PLANT, PEST, AND DISEASE CONTROL (AGR192/EC). (/156,192N; /156,192N) *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT, PEST, AND DISEASE CONTROL (AGR122).</p>			70-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO INCREASE FEDERAL FUND CEILING TO CONDUCT SURVEYS AND OTHER DETECTION ACTIVITIES FOR PLANT PEST AND DISEASE CONTROL (AGR192/EC). (/64,000N; /64,000N) ***** AGREE  HOUSE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT PEST AND DISEASE CONTROL (AGR122).</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR PLANT, PEST, AND DISEASE CONTROL (AGR192/EC).  (/64,000N; /64,000N) *****  SENATE DOES NOT CONCUR. THIS REQUEST IS ADDRESSED IN APPROPRIATE PROGRAM, PLANT, PEST, AND DISEASE CONTROL (AGR122).</p>			70-002
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-23,058A; /-23,058A) ***** AGREE  HOUSE CONCURS.</p>	(23,058) A	(23,058) A	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-23,058A; /-23,058A) *****  SENATE CONCURS.</p>	(23,058) A	(23,058) A	99-001
1000-001	<p>HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE</p>	(70,872) A	(70,872) A				1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #			
1100-001				1.00	40,359	A	1.00	53,812	A	1100-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AGRICULTURE (AGR192/AA). ***** DISAGREE ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE REQUEST WILL PROVIDE A PLANNER TO CREATE PLANNING OFFICE UNDER THE SUPERVISION OF THE CHAIRPERSON'S OFFICE. BREAKOUT AS FOLLOWS: (1) PLANNER VI \$40,359; \$53,812						

740,772	A	743,021	A	<b>TOTAL CHANGES BY MOF</b>	1.00	829,861	A	1.00	905,705	A		
0.00	740,772	0.00	743,021	<b>TOTAL CHANGES</b>	1.00	829,861	A	1.00	905,705	A		
29.00	2,354,900	A	29.00	2,357,149	A	<b>BUDGET TOTALS BY MOF</b>	30.00	2,443,989	A	30.00	2,519,833	A
29.00	2,354,900	A	29.00	2,357,149	A	<b>TOTAL BUDGET</b>	30.00	2,443,989	A	30.00	2,519,833	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	15.00	674,481 A	15.00	674,481 A	15.00	674,481 A	15.00	674,481 A	
	15.00	674,481	15.00	674,481	15.00	674,481	15.00	674,481	
- 1									- 1
*****					*****				
OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.					OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.				
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE	44,664 A	44,664 A		EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	44,664 A	44,664 A		2-001
1200-001	***** DISAGREE				(1.00)	(26,664) A	(1.00)	(26,664) A	1200-001
					SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****				
					POSITION NUMBER IS AS FOLLOWS: 15582				
		44,664 A	44,664 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	18,000 A	(1.00)	18,000 A	
	0.00	44,664	0.00	44,664	<b>TOTAL CHANGES</b>	(1.00)	18,000	(1.00)	18,000
	15.00	719,145 A	15.00	719,145 A	<b>BUDGET TOTALS BY MOF</b>	14.00	692,481 A	14.00	692,481 A
	15.00	719,145	15.00	719,145	<b>TOTAL BUDGET</b>	14.00	692,481	14.00	692,481

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	836,705	A	18.00	836,705	A	18.00	836,705	A	18.00	836,705	A
	1.00	418,806	N	1.00	418,806	N	1.00	418,806	N	1.00	418,806	N
	4.00	738,521	W	4.00	738,521	W	4.00	738,521	W	4.00	738,521	W
	23.00	1,994,032		23.00	1,994,032		23.00	1,994,032		23.00	1,994,032	

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

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

2-001	93,773	A		93,773	A		93,773	A		93,773	A	2-001
	7,018	N		7,018	N		7,018	N		7,018	N	
	26,949	W		26,949	W		26,949	W		26,949	W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

	93,773	A		93,773	A	<b>TOTAL CHANGES BY MOF</b>	93,773	A		93,773	A	
	7,018	N		7,018	N		7,018	N		7,018	N	
	26,949	W		26,949	W		26,949	W		26,949	W	
	0.00	127,740		0.00	127,740	<b>TOTAL CHANGES</b>	0.00	127,740		0.00	127,740	
	18.00	930,478	A	18.00	930,478	<b>BUDGET TOTALS BY MOF</b>	18.00	930,478	A	18.00	930,478	A
	1.00	425,824	N	1.00	425,824		1.00	425,824	N	1.00	425,824	N
	4.00	765,470	W	4.00	765,470		4.00	765,470	W	4.00	765,470	W
	23.00	2,121,772		23.00	2,121,772	<b>TOTAL BUDGET</b>	23.00	2,121,772		23.00	2,121,772	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	7.00	728,289 A	7.00 728,289 A	7.00	728,289 A	7.00 728,289 A	
	7.00	728,289	7.00 728,289	7.00	728,289	7.00 728,289	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.</p> <p>(EXEC REQUEST PROPOSED: TO DEVELOP AND MAINTAIN THE STATE'S ACCOUNTING SYSTEM, VERIFY EXPENDITURES BEFORE MAKING PAYMENTS, AND TO REPORT THE STATE'S FINANCIAL TRANSACTIONS.)</p>				<p>OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.</p>			
2-001		134,900 A	134,900 A		134,900 A	134,900 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(200,000) A	(200,000) A		(200,000) A	(200,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: TIME AND ATTENDANCE MAINTENANCE AND SOFTWARE LICENSE (200,000A)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR TIME AND ATTENDANCE MAINTENANCE AND SOFTWARE LICENSING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INTERNAL POST AUDIT (AGS104).  ***** DISAGREE  FOR ANNUAL ACTUARIAL VALUATION OF POST-EMPLOYMENT BENEFIT PLANS REQUIRED BY NEW FINANCIAL REPORTING STANDARDS. SEE AGS 104 SEQ 40-001.	60,000 A	60,000 A	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INTERNAL POST AUDIT (AGS104) TO ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101).  ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR ACTUARIAL VALUATIONS OF POST- EMPLOYMENT BENEFIT PLANS. AS A RESULT OF NOT CONSOLIDATING, REQUEST PROVIDED FOR IN APPROPRIATE PROGRAM. BREAKOUT AS FOLLOWS: TRANSFER-IN FROM AGS 104 (60,000) SEE AGS104 SEQ. 40-001.			40-001
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACTUARIAL VALUATION OF POST-EMPLOYMENT BENEFIT PLANS. (/65,000A; /65,000A) ***** DISAGREE  HOUSE CONCURS. TO MEET GOVERNMENT ACCOUNTING STANDARDS BOARD (GASB) REPORTING STANDARDS FOR ANNUAL ACTUARIAL VALUATION OF POST-EMPLOYMENT BENEFIT PLANS REQUIRED BY NEW FINANCIAL REPORTING STANDARDS, SPECIFICALLY FOR THE HAWAII STATE TEACHERS ASSOCIATION (HSTA) VOLUNTARY EMPLOYEES' BENEFITS ASSOCIATION (VEBA) TRUST AND THE POSSIBLE UNITED PUBLIC WORKERS (UPW) VEBA TRUST. TOTAL ANTICIPATED COST IS \$125,000 PER YEAR.	65,000 A	65,000 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101). (/65,000A; /65,000A) ***** SENATE DOES NOT CONCUR. AS A RESULT OF NOT CONSOLIDATING, REQUEST PROVIDED FOR IN APPROPRIATE PROGRAM. BREAKOUT AS FOLLOWS: ACTUARIAL VALUATIONS (65,000)			60-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	<p>EXEC REQUEST: ADD (18) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM EXPENDITURE EXAMINATION (AGS102).</p> <p>(18.00/1,052,954A; 18.00/1,052,954A)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. JUSTIFICATION FOR CONSOLIDATION OF ACCOUNTING DIVISION'S THREE BRANCHES (SYSTEMS ACCOUNTING-AGS101, PRE-AUDIT-AGS102, AND UNIFORM ACCOUNTING AND REPORTING-AGS103) INTO A SINGLE PROGRAM TITLED STATEWIDE ACCOUNTING SERVICES (AGS101) WAS NOT COMPELLING ENOUGH TO OUTWEIGH BUDGET TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (18) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF EXPENDITURE EXAMINATION (AGS102) WITH ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101).</p> <p>(18.00/1,052,954A; 18.00/1,052,954A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			61-001
61-002	<p>EXEC REQUEST: ADD (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RECORDING AND REPORTING (AGS103).</p> <p>(11.00/627,606A; 11.00/627,606A)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. JUSTIFICATION FOR CONSOLIDATION OF ACCOUNTING DIVISION'S THREE BRANCHES (SYSTEMS ACCOUNTING-AGS101, PRE-AUDIT-AGS102, AND UNIFORM ACCOUNTING AND REPORTING-AGS103) INTO A SINGLE PROGRAM TITLED STATEWIDE ACCOUNTING SERVICES (AGS101) WAS NOT COMPELLING ENOUGH TO OUTWEIGH BUDGET TRANSPARENCY.</p>			<p>EXEC REQUEST: ADD (11) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RECORDING AND REPORTING (AGS103) WITH ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101).</p> <p>(11.00/627,606A; 11.00/627,606A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>			61-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					(101,448) A	(101,448) A	1100-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING.			
	***** DISAGREE			*****			

	59,900	A	59,900	A	<b>TOTAL CHANGES BY MOF</b>	(166,548)	A	(166,548)	A
0.00	59,900		0.00	59,900	<b>TOTAL CHANGES</b>	0.00	(166,548)	0.00	(166,548)
7.00	788,189	A	7.00	788,189	<b>BUDGET TOTALS BY MOF</b>	7.00	561,741	7.00	561,741
7.00	788,189		7.00	788,189	<b>TOTAL BUDGET</b>	7.00	561,741	7.00	561,741

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	18.00	1,052,954 A	18.00 1,052,954 A	18.00	1,052,954 A	18.00 1,052,954 A	
	18.00	1,052,954	18.00 1,052,954	18.00	1,052,954	18.00 1,052,954	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.				OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.			
60-001	EXEC REQUEST: REDUCE (18) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO STATEWIDE ACCOUNTING SERVICES (AGS101).  (-18.00/-1,052,954A; -18.00/-1,052,954A) ***** AGREE  HOUSE DOES NOT CONCUR. JUSTIFICATION FOR CONSOLIDATION OF ACCOUNTING DIVISION'S THREE BRANCHES (SYSTEMS ACCOUNTING-AGS101, PRE-AUDIT-AGS102, AND UNIFORM ACCOUNTING AND REPORTING-AGS103) INTO A SINGLE PROGRAM TITLED STATEWIDE ACCOUNTING SERVICES (AGS101) WAS NOT COMPELLING ENOUGH TO OUTWEIGH BUDGET TRANSPARENCY.			60-001	EXEC REQUEST: REDUCE (18) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF EXPENDITURE EXAMINATION (AGS102) WITH ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101).  (-18.00/-1,052,954A; -18.00/-1,052,954A) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.		
1100-001					54,932 A	54,932 A	1100-001
	***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	11.00	627,606 A	11.00 627,606 A	11.00	627,606 A	11.00 627,606 A	
	11.00	627,606	11.00 627,606	11.00	627,606	11.00 627,606	

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

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

60-001

60-001

EXEC REQUEST:  
REDUCE (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT  
TO STATEWIDE ACCOUNTING SERVICES (AGS101).

EXEC REQUEST:  
REDUCE (11) POSITIONS AND FUNDS FOR OTHER CURRENT  
EXPENSES TO REFLECT CONSOLIDATION OF RECORDING AND  
REPORTING (AGS103) WITH ACCOUNTING SYSTEM DEVELOPMENT  
AND MAINTENANCE (AGS101).

(-11.00/-627,606A; -11.00/-627,606A)

(-11.00/-627,606A; -11.00/-627,606A)

\*\*\*\*\*  
AGREE

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

HOUSE DOES NOT CONCUR.

JUSTIFICATION FOR CONSOLIDATION OF ACCOUNTING DIVISION'S  
THREE BRANCHES (SYSTEMS ACCOUNTING-AGS101, PRE-AUDIT-  
AGS102, AND UNIFORM ACCOUNTING AND REPORTING-AGS103)  
INTO A SINGLE PROGRAM TITLED STATEWIDE ACCOUNTING  
SERVICES (AGS101) WAS NOT COMPELLING ENOUGH TO OUTWEIGH  
BUDGET TRANSPARENCY.

MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE  
TRANSPARENCY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					60,000	A	1100-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INTERNAL POST AUDIT (AGS104) TO RECORDING AND REPORTING (AGS103).		60,000	A
	***** DISAGREE			***** REQUEST PROVIDES FOR ACTUARIAL VALUATIONS OF POST- EMPLOYMENT BENEFIT PLANS. BREAKOUT AS FOLLOWS: TRANSFER-IN FROM AGS 104 (60,000) SEE AGS104 SEQ. 40-001.			
1101-001					65,000	A	1101-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPORTING AND RECORDING (AGS103).		65,000	A
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: ACTUARIAL VALUATIONS (65,000)			
1102-001					46,516	A	1102-001
				SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.		46,516	A
	***** DISAGREE			*****			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY				EXPLANATION	FIRST FY	SECOND FY				SEQ #
	12.00	723,787	A	12.00	723,787	A	12.00	723,787	A	12.00	723,787	A	
	12.00	723,787		12.00	723,787		12.00	723,787		12.00	723,787		
- 1													- 1
*****							*****						
OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.							OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
2-001		25,207	A	25,207	A			25,207	A	25,207	A		2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(60,000)	A	(60,000)	A			(60,000)	A	(60,000)	A		40-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF OTHER CURRENT EXPENSES TO ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101). ***** AGREE  FOR ACTUARIAL VALUATIONS OF POST-RETIREMENT BENEFIT PLANS REQUIRED BY NEW FINANCIAL REPORTING STANDARDS. SEE AGS101 SEQ. 40-001.						EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INTERNAL POST AUDIT (AGS104/BA) TO REFLECT TRANSFER-OUT TO STATEWIDE ACCOUNTING SERVICES (AGS101/CC). *****  BREAKOUT AS FOLLOWS: POST-EMPLOYMENT BENEFIT PLANS (-60,000) SEE AGS103 SEQ. 1000-001.						
		(34,793)	A	(34,793)	A	TOTAL CHANGES BY MOF		(34,793)	A	(34,793)	A		
	0.00	(34,793)		0.00	(34,793)	TOTAL CHANGES	0.00	(34,793)		0.00	(34,793)		
	12.00	688,994	A	12.00	688,994	A	BUDGET TOTALS BY MOF	12.00	688,994	A	12.00	688,994	A
	12.00	688,994		12.00	688,994	TOTAL BUDGET	12.00	688,994		12.00	688,994		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	780,742	A	18.00	780,742	A	18.00	780,742	A	18.00	780,742	A	
	18.00	780,742		18.00	780,742		18.00	780,742		18.00	780,742		
- 1												- 1	
*****							*****						
OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.							OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG-TERM VALUE.						
2-001		65,156	A	65,156	A			65,156	A	65,156	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE												
60-001		120,000	A					120,000	A			60-001	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PLAN AND DESIGN A DIGITAL ARCHIVES TO MANAGE GOVERNMENT ELECTRONIC RECORDS. (/120,000A; /A) ***** AGREE  HOUSE CONCURS. TO EMPLOY A CONSULTANT TO DEVELOP AND ASSIST IN THE IMPLEMENTATION OF A LONG-RANGE PLAN TO MANAGE DIGITAL RECORDS.												
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ARCHIVES-RECORDS MANAGEMENT (AGS111). (/120,000A; /A) *****  SENATE CONCURS. REQUEST WILL PROVIDE FOR A CONSULTANT TO DEVELOP AND HELP IMPLEMENT A LONG-RANGE PLAN TO MANAGE DIGITAL RECORDS. ACT 177, SLH 2005 ALLOWS STATE AND COUNTY AGENCIES TO CREATE AND MAINTAIN THEIR RECORDS IN ELECTRONIC FORMAT.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
61-001		2.00	116,448 A	2.00	103,611 A	2.00	53,348 A	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SCANNING AND DIGITIZATION OF ARCHIVES COLLECTION. (2.00/116,448A; 2.00/53,348A) ***** DISAGREE  HOUSE CONCURS. TO IMPLEMENT THE SCANNING AND DIGITIZATION OF ARCHIVES COLLECTIONS FOR WEB ACCESS. BREAKOUT AS FOLLOWS: (1) LIBRARY TECHNICIAN (26,664) (1) LIBRARY ASSISTANT (24,684) OTHER CURRENT EXPENSES (0; 2,000) EQUIPMENT (65,100; 0)				EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ARCHIVES-RECORDS MANAGEMENT (AGS111).  (2.00/116,448A; 2.00/53,348A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITIONS WILL HELP IN IMPLEMENTING THE SCANNING/DIGITIZATION OF ARCHIVES COLLECTION FOR WEB ACCESS. BREAKOUT AS FOLLOWS (FY08/FY09): PERSONAL SERVICES (1) LIBRARY TECHNICIAN V (#98002M), \$19,998; \$26,664. (1) LIBRARY ASSISTANT IV (#98001M), \$18,513; \$24,684. OTHER CURRENT EXPENSES MAINTENANCE OF SCANNER (0/2000) EQUIPMENT (1) LARGE FORMAT SCANNER (60,000/0) (2) DESKS (1,600/0) (2) CHAIRS (500/0) (2) COMPUTERS (3,000/0)			61-001
		2.00	301,604 A	TOTAL CHANGES BY MOF	2.00	288,767 A	2.00	118,504 A
		2.00	301,604	TOTAL CHANGES	2.00	288,767	2.00	118,504
		20.00	1,082,346 A	BUDGET TOTALS BY MOF	20.00	1,069,509 A	20.00	899,246 A
		20.00	1,082,346	TOTAL BUDGET	20.00	1,069,509	20.00	899,246

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	170.00	15,320,748	A	170.00	15,320,748	A	170.00	15,320,748	A	170.00	15,320,748	A
	33.00	2,182,654	U	33.00	2,182,654	U	33.00	2,182,654	U	33.00	2,182,654	U
	203.00	17,503,402		203.00	17,503,402		203.00	17,503,402		203.00	17,503,402	
- 1												- 1
*****						*****						
OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION RELATED THERETO SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						
2-001		682,598	A	682,598	A		682,598	A	682,598	A	2-001	
		54,778	U	54,778	U		54,778	U	54,778	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		200,000 U	150,000 U		200,000 A	150,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FAMIS FINANCIAL DATAMART ENHANCEMENT. (/200,000A; /150,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. INTERDEPARTMENTAL TRANSFER FUNDS ARE APPROPRIATED INSTEAD OF GENERAL FUNDS. CONVERSION ALLOWS DAGS TO EXPEND FUNDS TRANSFERRED FROM OTHER DEPARTMENTS TO PAY FOR IMPROVEMENTS TO THE FUNCTIONALITY OF THE DATAMART SYSTEM. THIS REQUEST IS THE 41ST PRIORITY OF THE DEPARTMENT.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES (AGS131/EB). (/200,000A; /150,000A) ***** SENATE CONCURS. REQUEST IS FOR ENHANCEMENT OF THE FAMIS FINANCIAL DATAMART. BREAKOUT AS FOLLOWS (FY08/FY09): PROFESSIONAL SERVICES (200,000/150,000)			
61-001		450,000 A			450,000 A		61-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SERVER HARDWARE FOR INFORMATION PROCESSING SERVICES - SYSTEM SERVICES BRANCH (AGS131/EB).  (/450,000A; /A) ***** AGREE  HOUSE CONCURS. TO ALLOW FOR THE INFORMATION COMMUNICATION SERVICES DIVISION (ICSD) TO CONSOLIDATE THE COSTS ASSOCIATED WITH OPERATION OF THE CONSOLIDATED SERVER, WHICH HAS BEEN FUNDED BY ACCOUNTING AND GENERAL SERVICES, ATTORNEY GENERAL, BUDGET AND FINANCE, COMMERCE AND CONSUMER AFFAIRS, LAND AND NATURAL RESOURCES, AND TAX. THIS IS THE DEPARTMENT'S 10TH PRIORITY.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES/SYSTEMS SERVICES BRANCH (AGS131/EB) FOR THE CONSOLIDATION OF COSTS ASSOCIATED WITH THE OPERATION OF THE CONSOLIDATED SERVER. (/450,000A; /A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FOR PURCHASE OF SERVER HARDWARE WHICH WILL PERMIT ICSD TO CONTROL THE COST OF OPERATING THE SERVERS AND MAXIMIZE THE USE OF ICSD'S DISASTER HARDENED FACILITIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		145,000 U	18,000 U		145,000 A	18,000 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - SYSTEM SERVICES (AGS131/EB).  (/145,000A; /18,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. INTERDEPARTMENTAL TRANSFER FUNDS ARE APPROPRIATED INSTEAD OF GENERAL FUNDS. CONVERSION ALLOWS DAGS TO EXPEND FUNDS TRANSFERRED FROM THE DEPARTMENT OF DEFENSE AND OTHER DEPARTMENTS TO PAY FOR GEOGRAPHIC INFORMATION SYSTEM (GIS) UPGRADE TO SUPPORT THE HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS. BREAKOUT AS FOLLOWS: SQL SERVER ENTERPRISE EDITION (50,000; 5,000) ARCSDE (10,000; 2,000) ARCIMS (10,000; 2,000) CONFIGURATION SERVICES (75,000; 9,000) THIS IS THE DEPARTMENT'S 37TH PRIORITY.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED) FOR GEOGRAPHIC INFORMATION SYSTEM UPGRADES. (/145,000A; /18,000A) ***** SENATE CONCURS. REQUEST WILL HELP TO SUPPORT THE HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS. BREAKOUT AS FOLLOWS (FY08/FY09): OTHER CURRENT EXPENSES SQL SERVER (50,000/5,000) ARCSDE (10,000/2,000) ARCIMS (10,000/2,000) CONFIGURATION SERVICES (75,000/9,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002		95,000 U	6,000 U		95,000 A	6,000 A	62-002
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES - SYSTEM SERVICES (AGS131/EB).			EXEC REQUEST: ADD FUNDS EQUIPMENT FOR INFORMATION PROCESSING SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED) FOR GIS UPGRADES.			
	(/95,000A; /6,000A)			(/95,000A; /6,000A)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR. INTERDEPARTMENTAL TRANSFER FUNDS ARE APPROPRIATED INSTEAD OF GENERAL FUNDS. CONVERSION ALLOWS DAGS TO EXPEND FUNDS TRANSFERRED FROM THE DEPARTMENT OF DEFENSE AND OTHER DEPARTMENTS TO PAY FOR GIS UPGRADE TO SUPPORT THE HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS. BREAKOUT AS FOLLOWS: SAN EXPANSION (90,000; 6,000) ARCIMS SERVER (5,000; 0) THIS IS THE DEPARTMENT'S 37TH PRIORITY.			SENATE CONCURS. BREAKOUT AS FOLLOWS (FY08/FY09): EQUIPMENT SAN EXPANSION (90,000/6,000) ARCIMS SERVER (5,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		270,000 A	270,000 A		270,000 A	270,000 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - TECHNOLOGY SUPPORT SERVICES (AGS131/ED). (/270,000A; /270,000A) ***** AGREE  HOUSE CONCURS. FOR MAINTENANCE FUNDS TO SUPPORT THE PURCHASE OF NEW HARDWARE AND SOFTWARE FOR THE WEB AND GIS SERVICES. THIS IS THE DEPARTMENT'S 11TH PRIORITY.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED) (/270,000A; /270,000A) *****  SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR HARDWARE AND SOFTWARE MAINTENANCE FOR WEB AND GIS SERVICES. BREAKOUT AS FOLLOWS: EMAIL SUPPORT SOFTWARE (15,000) SERVER SUPPORT SOFTWARE (51,000) .GOV DOMAINS (1,000) GIS SOFTWARE MAINTENANCE (25,000) LINUX ADV SERVER SUBSCRIPTION (90,000) STREAMING SOFTWARE (3,000) EMAIL SERVER MAINTENANCE (40,000) SAN MAINTENANCE (42,000) GIS PLOTTER (2,000) VIDEO EQUIPMENT (1,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		575,000 U	175,000 U		575,000 A	175,000 A	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - TELECOMMUNICATIONS (AGS131/EF).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING/TELECOMMUNICATIONS SERVICES (AGS131/EF) FOR TELECOMMUNICATION SITE SECURITY AND OPERATIONAL MAINTENANCE.			
	(/575,000A; /175,000A)			(/575,000A; /175,000A)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR. INTERDEPARTMENTAL TRANSFER FUNDS ARE APPROPRIATED INSTEAD OF GENERAL FUNDS. CONVERSION ALLOWS DAGS TO EXPEND FUNDS TRANSFERRED FROM OTHER DEPARTMENTS FOR TELECOMMUNICATION SITE SECURITY AND OPERATIONAL MAINTENANCE. BREAKOUT AS FOLLOWS: SECURITY FENCING AND CAMERA (400,000; 0) UTILITY & MAINTENANCE CONTRACT COST (100,000) AIR CONDITIONING FOR DISTRIBUTION FRAMES (75,000) THIS IS THE DEPARTMENT'S 43RD PRIORITY.			SENATE CONCURS. THE ADDED FUNDS ARE NEED FOR AIR CONDITIONING FOR MAIN DISTRIBUTION FRAMES AND INTERMEDIATE DISTRIBUTION FRAMES IN STATE OFFICE BUILDINGS, SECURITY AND OPERATIONAL COSTS, AND MAINTENANCE COSTS FOR NEW MICROWAVE SITES. BREAKOUT AS FOLLOWS (FY08/FY09): SECURITY FENCING AND CAMERA (400,000/0) UTILITY & MAINT COST INCREASES (100,000/100,000) 24X7 AC FOR SELECTED MDFS/IDFS (75,000/75,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			45,000 A			45,000 A	65-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF INVERTERS FOR INFORMATION PROCESSING SERVICES - TELECOMMUNICATIONS (AGS131/EF). (/A; /45,000A) ***** AGREE HOUSE CONCURS. THIS IS THE DEPARTMENT'S 28TH PRIORITY.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATIONS SERVICES (AGS131/EF). (/A; /45,000A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR INVERTER REPLACEMENT IN STATE OFFICE BUILDINGS AND ELECTRONIC EQUIPMENT UPGRADES FOR FISCAL YEAR 2009. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES MAINTENANCE OF INVERTERS (45,000)</p>			
65-002		550,000 A	250,000 A		550,000 A	250,000 A	65-002
	<p>ADD FUNDS FOR EQUIPMENT FOR INVERTER REPLACEMENT AND ELECTRONIC EQUIPMENT REPLACEMENT FOR INFORMATION PROCESSING SERVICES - TELECOMMUNICATIONS (AGS131/EF). (/550,000A; /250,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: INVERTERS AT FOUR STATE OFFICE BUILDINGS (300,000; 0) TELECOM EQUIPMENT (250,000) THIS IS THE DEPARTMENT'S 28TH PRIORITY.</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATIONS SERVICES (AGS131/EF). (/550,000A; /250,000A) ***** SENATE CONCURS. FUNDING NEEDED TO PROVIDE ADDITIONAL REPLACEMENT INVERTERS THAT ARE OUT TO DATE AND REPLACEMENT PARTS ARE NO LONGER AVAILABLE. BREAKOUT AS FOLLOWS (FY08/FY09): EQUIPMENT INVERTERS FOR 4 STATE OFFICE BUILDINGS (300,000/0) TELECOM EQUIPMENT (250,000/250,000)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1										
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #							
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES - TELECOMMUNICATIONS (AGS131/EF).  (/500,000A; /500,000A) ***** DISAGREE  HOUSE CONCURS. FOR ANTICIPATED INCREASES IN COST OF TELEPHONE SERVICE CONTRACTS. CURRENT CONTRACT RATES ARE \$12 TO \$25 PER PHONE LINE AND PROGRAM FEELS THE COST COULD INCREASE BY 100%. THIS IS THE DEPARTMENT'S 6TH PRIORITY.	500,000	A 500,000	A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/TELECOMMUNICATIONS SERVICES (AGS131/EF).  (/500,000A; /500,000A) ***** SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE NEED FOR INCREASES IN VOICE COMMUNICATION COSTS. FUNDS PROVIDED FOR FY08 ONLY, REQUEST FOR FY09 WHEN ACTUAL RATES ARE AVAILABLE AND CONTRACT IS RENEWED.	500,000	A 66-001							
1200-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.  ***** POSITION NUMBERS ARE AS FOLLOWS: 07510, 14382, 18972	(3.00)	(77,208)	A 1200-001							
		2,452,598	A	1,747,598	A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	3,390,390	A	(3.00)	1,519,390	A		
		1,069,778	U	403,778	U			54,778	U		54,778	U		
		0.00		3,522,376		<b>TOTAL CHANGES</b>	(3.00)	3,445,168		(3.00)	1,574,168			
		170.00	17,773,346	A	170.00	17,068,346	A	<b>BUDGET TOTALS BY MOF</b>	167.00	18,711,138	A	167.00	16,840,138	A
		33.00	3,252,432	U	33.00	2,586,432	U		33.00	2,237,432	U	33.00	2,237,432	U
		203.00	21,025,778		203.00	19,654,778		<b>TOTAL BUDGET</b>	200.00	20,948,570		200.00	19,077,570	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	1,646,681	A	4.00	1,646,681	A	4.00	1,646,681	A	4.00	1,646,681	A
	0.00	278,200	B	0.00	278,200	B	0.00	278,200	B	0.00	278,200	B
	0.00	200	T	0.00	200	T	0.00	200	T	0.00	200	T
	0.00	18,450,000	W	0.00	18,450,000	W	0.00	18,450,000	W	0.00	18,450,000	W
	4.00	20,375,081		4.00	20,375,081		4.00	20,375,081		4.00	20,375,081	

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OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.

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

2-001 23,744 A 23,744 A  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

23,744 A 23,744 A 2-001  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

3-001 (278,200) B (278,200) B  
(200) T (200) T  
(5,000,000) W (5,000,000) W  
EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
\*\*\*\*\*  
AGREE  
FOR RISK MANAGEMENT PAYMENT FOR KALAHEO ELEMENTARY SCHOOL FIRE DAMAGE.

(278,200) B (278,200) B 3-001  
(200) T (200) T  
(5,000,000) W (5,000,000) W  
EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
\*\*\*\*\*  
THE NON-RECURRING COSTS ARE FOR FIXING DAMAGES FROM THE KALAHEO ELEMENTARY SCHOOL FIRE.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		607,125 A 3,000,000 W	607,125 A 3,000,000 W		607,125 A 3,000,000 W	607,125 A 3,000,000 W	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROPERTY INSURANCE PREMIUM. (/607,125A; /607,125A) (/3,000,000W; /3,000,000W) ***** AGREE  HOUSE CONCURS. TO ALLOW THE EXPENDITURE OF FUNDS TO PURCHASE PROPERTY INSURANCE TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AT THE CURRENT LEVEL OF INSURANCE COVERAGE, \$100 MILLION FOR PROPERTY AND \$50 MILLION FOR FLOOD AND HURRICANE COVERAGE.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT (AGS203/AD). (/607,125A; /607,125A) (/3,000,000W; /3,000,000W) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO COVER PROPERTY PREMIUM INCREASES. BREAKOUT AS FOLLOWS: INSURANCE PREMIUMS (607,125A;3,000,000W)			
99-001		1,860,457 A	1,405,930 A		1,860,457 A	1,405,930 A	99-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF RISK MANAGEMENT FUNDS.  (/1,860,457A; /1,405,930A) ***** AGREE  HOUSE CONCURS. GENERAL FUND APPROPRIATIONS FOR RISK MANAGEMENT COSTS PREVIOUSLY IN EACH DEPARTMENTS' BUDGET ARE TRANSFERRED TO THE RISK MANAGEMENT PROGRAM TO BE CENTRALLY BUDGETED, EXCEPT FOR THE DEPARTMENT OF EDUCATION (D.O.E.) AND THE UNIVERSITY OF HAWAII (U.H.). THE D.O.E. AND U.H. WILL CONTINUE TO RECEIVE RISK MANAGEMENT APPROPRIATIONS AND THEN TRANSFER THE FUNDS TO THE RISK MANAGEMENT PROGRAM.			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM VARIOUS DEPARTMENTS FOR RISK MANAGEMENT (AGS203/AD). (/1,860,457A; /1,405,930A) ***** SENATE CONCURS. THE ADDED FUNDS ARE TRANSFERRED FROM VARIOUS PROGRAMS BACK TO THE PROGRAM TO MAKE THE BUDGETING PROCESS MORE EFFICIENT AND UNIFORM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
308-001					344,000 A	344,000 A	308-001
					5,000,000 W	5,000,000 W	
	GOVERNOR'S MESSAGE (3/8/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/344,000A; /344,000A) (/5,000,000W; /5,000,000W) ***** DISAGREE FOR INCREASES IN PROPERTY INSURANCE PREMIUMS.			GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT (AGS203/AD). (/344,000A; /344,000A) (/5,000,000W; /5,000,000W) ***** SENATE CONCURS. THE ADDITIONAL FUNDS ARE FOR INCREASES IN PROPERTY INSURANCE PREMIUMS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES PROPERTY INSURANCE PREMIUMS (344,000A;5,000,000W)			

	2,491,326 A		2,036,799 A	<b>TOTAL CHANGES BY MOF</b>	2,835,326 A		2,380,799 A
	(278,200) B		(278,200) B		(278,200) B		(278,200) B
	(200) T		(200) T		(200) T		(200) T
	(2,000,000) W		(2,000,000) W		3,000,000 W		3,000,000 W
0.00	212,926	0.00	(241,601)	<b>TOTAL CHANGES</b>	0.00 5,556,926	0.00	5,102,399
4.00	4,138,007 A	4.00	3,683,480 A	<b>BUDGET TOTALS BY MOF</b>	4.00 4,482,007 A	4.00	4,027,480 A
0.00	B	0.00	B		0.00 B	0.00	B
0.00	T	0.00	T		0.00 T	0.00	T
0.00	16,450,000 W	0.00	16,450,000 W		0.00 21,450,000 W	0.00	21,450,000 W
4.00	20,588,007	4.00	20,133,480	<b>TOTAL BUDGET</b>	4.00 25,932,007	4.00	25,477,480

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	17.00	820,789	A	17.00	820,789	A	17.00	820,789	A	17.00	820,789	A	
	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U	
	17.00	1,105,789		17.00	1,105,789		17.00	1,105,789		17.00	1,105,789		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.							
2-001		41,692	A	41,692	A		41,692	A	41,692	A	2-001		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
	41,692	A		41,692	A	<b>TOTAL CHANGES BY MOF</b>	41,692	A	41,692	A			
	0.00	41,692		0.00	41,692	<b>TOTAL CHANGES</b>	0.00	41,692	0.00	41,692			
	17.00	862,481	A	17.00	862,481	A	<b>BUDGET TOTALS BY MOF</b>	17.00	862,481	A	17.00	862,481	A
	0.00	285,000	U	0.00	285,000	U		0.00	285,000	U	0.00	285,000	U
	17.00	1,147,481		17.00	1,147,481		<b>TOTAL BUDGET</b>	17.00	1,147,481		17.00	1,147,481	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	15.00	1,012,767	A	15.00	1,012,767	A	15.00	1,012,767	A	15.00	1,012,767	A	
	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W	
	15.00	5,012,767		15.00	5,012,767		15.00	5,012,767		15.00	5,012,767		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.							
2-001		83,484	A	83,484	A		83,484	A	83,484	A	2-001		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
60-001	1.00	46,164	A	1.00	46,164	A	1.00	46,164	A	1.00	46,164	A	60-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A SECRETARY IV FOR THE PUBLIC WORKS DIVISION.  (1.00/46,164A; 1.00/46,164A) ***** AGREE  HOUSE CONCURS. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE PUBLIC WORKS DIVISION ADMINISTRATOR.						EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL OBLIGATION BOND TO GENERAL FUNDS FOR PUBLIC WORKS-PLANNING, DESIGN, & CONSTRUCTION (AGS221/IA). (1.00/46,164A; 1.00/46,164A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY IV (#116838)(46,164)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001					400,000 A		1000-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOLD REMEDIATION IN THE STATE CAPITOL.			
*****				*****			
DISAGREE							

1.00	129,648	A	1.00	129,648	A	<b>TOTAL CHANGES BY MOF</b>	1.00	529,648	A	1.00	129,648	A
1.00	129,648		1.00	129,648		<b>TOTAL CHANGES</b>	1.00	529,648		1.00	129,648	
16.00	1,142,415	A	16.00	1,142,415	A	<b>BUDGET TOTALS BY MOF</b>	16.00	1,542,415	A	16.00	1,142,415	A
	4,000,000	W		4,000,000	W			4,000,000	W		4,000,000	W
16.00	5,142,415		16.00	5,142,415		<b>TOTAL BUDGET</b>	16.00	5,542,415		16.00	5,142,415	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	11,600,703	A	4.00	11,600,703	A	4.00	11,600,703	A	4.00	11,600,703	A	
	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U	
	4.00	17,100,703		4.00	17,100,703		4.00	17,100,703		4.00	17,100,703		
- 1							- 1						
*****							*****						
OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NONSTATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.							OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS OR AGENCIES.						
2-001		28,724	A	28,724	A			28,724	A	28,724	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
60-001	1.00	42,144	A	1.00	42,144	A	1.00	31,608	A	1.00	42,144	A	60-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A LEASING SPECIALIST FOR OFFICE LEASING (AGS223). (1.00/42,144A; 1.00/42,144A) ***** DISAGREE HOUSE CONCURS. THE ADDITIONAL POSITION WILL ALLOW THE PROGRAM TO RESPOND FASTER TO SECURE OFFICE SPACE FOR PROGRAMS IN A COST EFFECTIVE MANNER. IT IS TAKING THE PROGRAM ON AVERAGE 195 DAYS TO COMPLETE THE LEASING PROCESS AND EXECUTE A LEASE, INSTEAD OF THE 90 DAYS. THE PROGRAM CURRENTLY HAS (3) SPECIALISTS AND (1) MANAGER.							EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE LEASING (AGS223/IB). (1.00/42,144A; 1.00/42,144A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE REQUESTED POSITION WILL HELP TO PROVIDE CENTRALIZED LEASING SERVICES TO USER DEPARTMENTS IN A MORE EXPEDITIOUS AND COST EFFECTIVE MANNER. BREAKOUT AS FOLLOWS: (1) LEASING SPECIALIST (#98003M), \$31,608; \$42,144.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
1.00	70,868 A	1.00	70,868 A	<b>TOTAL CHANGES BY MOF</b>	1.00	60,332 A	1.00	70,868 A	
1.00	70,868	1.00	70,868	<b>TOTAL CHANGES</b>	1.00	60,332	1.00	70,868	
5.00	11,671,571 A	5.00	11,671,571 A	<b>BUDGET TOTALS BY MOF</b>	5.00	11,661,035 A	5.00	11,671,571 A	
0.00	5,500,000 U	0.00	5,500,000 U		0.00	5,500,000 U	0.00	5,500,000 U	
5.00	17,171,571	5.00	17,171,571	<b>TOTAL BUDGET</b>	5.00	17,161,035	5.00	17,171,571	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	158.50	14,342,669	A	158.50	14,342,669	A	158.50	14,342,669	A	158.50	14,342,669	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
	158.50	15,295,414		158.50	15,295,414		158.50	15,295,414		158.50	15,295,414	

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

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

2-001 448,980 A 448,980 A  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

448,980 A 448,980 A 2-001  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

60-001 549,000 A 549,000 A  
EXEC REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR CUSTODIAL SERVICES - OAHU (AGS231/FA).  
(/549,000A; /549,000A)  
\*\*\*\*\*  
AGREE  
HOUSE CONCURS.  
TO ADDRESS EXPECTED STATEWIDE FUNDING SHORTFALL.

549,000 A 549,000 A 60-001  
EXEC REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FA).  
(/549,000A; /549,000A)  
\*\*\*\*\*  
SENATE CONCURS.  
THE ADDED FUNDS ARE NEEDED FOR THE INCREASED COST OF ELECTRICITY GIVEN THE STATE OF THE OIL MARKET. ELECTRICITY COSTS HAVE INCREASED BY MORE THAN 20% EACH YEAR.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		150,000 A	150,000 A		150,000 A	150,000 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECYCLING FOR CUSTODIAL SERVICES - OAHU (AGS231/FA). (/150,000A; /150,000A) ***** AGREE  HOUSE CONCURS. FOR CARDBOARD AND WHITE PAPER RECYCLING AT STATE BUILDINGS STATEWIDE.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES (AGS231/FA). (/150,000A; /150,000A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO CONTRACT OUT THE PICKUP AND REMOVAL OF CARDBOARD/WHITE PAPER FROM STATE BUILDINGS DUE TO THE MANDATORY ESTABLISHMENT OF AN OFFICE PAPER AND OTHER MATERIAL RECOVERY PROGRAM. DUE TO HIGH GASOLINE FUEL COSTS, IT BECAME UNECONOMICAL FOR THE FORMER CONTRACTOR TO CONTINUE WITH THE CONTRACT. DAGS HAS ENTERED A NEW CONTRACT COSTING \$25,000 FOR 6 MONTHS FOR OAHU ONLY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
62-001		23,580 A	19,380 A		24,180 A	19,380 A	62-001	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CUSTODIAL SERVICES - HAWAII (AGS231/FB). (/23,580A; /19,380A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (19,380) EQUIPMENT (4,200; 0)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CUSTODIAL SERVICES-HAWAII (AGS231/FB). (/23,580A; /19,380A) ***** SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED FOR INCREASED EXPENSES, NEW AND REPLACEMENT EQUIPMENT. CHANGE TO REFLECT ACTUAL COST OF THE (2) BUFFERS. BREAKOUT AS FOLLOWS (FY08/FY09): OTHER CURRENT EXPENSES JANITORIAL SUPPLIES (3,000/3,000) MAINT. MATERIAL SUPPLIES & PARTS (1,400/1,400) WATER (1,200/1,200) SEWER (600/600) OTHER CONTRACT MAINTENANCE (11,200/11,200) SERVICES ON FEE BASIS (1,980/1,980) EQUIPMENT (2) BUFFER (3,600/0) (1) WET/DRY VAC (200/0) (1) HEPA VAC (1,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		18,000 A	18,000 A		18,000 A	18,000 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES - MAUI (AGS231/FC). (/18,000A; /18,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER UTILITIES: WATER, SEWER, & REFUSE (8,000) AIR CONDITION CONTRACT MAINTENANCE (10,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES-MAUI (AGS231/FC). (/18,000A; /18,000A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEED FOR INCREASED WATER, SEWER, AND REFUSE COST AS WELL AS INCREASED AC MAINTENANCE COSTS. BREAKOUT AS FOLLOWS: WATER, SEWER, & REFUSE (8,000) AC CONTRACT MAINTENANCE (10,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		17,170 A	10,880 A		17,170 A	10,880 A	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EQUIPMENT FOR CUSTODIAL SERVICES - KAUAI (AGS231/FD). (/17,170A; /10,880A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (10,880) EQUIPMENT (6,290; 0)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CUSTODIAL SERVICES-KAUAI (AGS231/FD). (/17,170A; /10,880A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR INCREASED EXPENSES, NEW AND REPLACEMENT EQUIPMENT. BREAKOUT AS FOLLOWS (FY08/FY09): OTHER CURRENT EXPENSES JANITORIAL SUPPLIES (1,500/1,500) MOTOR VEHICLE GAS & OIL (580/580) WATER (1,000/1,000) SEWER (1,800/1,800) OTHER CONTRACT MAINTENANCE (2,000/2,000) OTHER CONTRACT R&M (1,000/1,000) SERVICES ON FEE BASIS (3,000/3,000) EQUIPMENT (1) VACUUM (1,600/0) (2) BUFFER (3,600/0) (6) CUSTODIAL MAINTENANCE CARTS (1,090/0)		

	1,206,730 A		1,196,240 A	<b>TOTAL CHANGES BY MOF</b>	1,207,330 A		1,196,240 A	
0.00	1,206,730	0.00	1,196,240	<b>TOTAL CHANGES</b>	0.00	1,207,330	0.00	1,196,240
158.50	15,549,399 A	158.50	15,538,909 A	<b>BUDGET TOTALS BY MOF</b>	158.50	15,549,999 A	158.50	15,538,909 A
	58,744 B		58,744 B			58,744 B		58,744 B
0.00	894,001 U	0.00	894,001 U		0.00	894,001 U	0.00	894,001 U
158.50	16,502,144	158.50	16,491,654	<b>TOTAL BUDGET</b>	158.50	16,502,744	158.50	16,491,654

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	SEQ #	
	38.50	1,818,333	A	38.50	1,818,333	A	38.50	1,818,333	A	38.50	1,818,333	A
	38.50	1,818,333		38.50	1,818,333		38.50	1,818,333		38.50	1,818,333	
- 1											- 1	
*****						*****						
HOUSE CONCURS. OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						
2-001		116,028	A	116,028	A		116,028	A	116,028	A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		20,100 A	15,000 A		20,100 A	15,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GROUNDS MAINTENANCE - HAWAII (AGS232/FF). (/20,100A; /15,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: CONTRACT MAINTENANCE/TREE TRIMMING (15,000) EQUIPMENT (5,100; 0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GROUNDS MAINTENANCE (AGS232/FF). (/20,100A; /15,000A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS (FY08/FY09): OTHER CURRENT EXPENSES OTHER CONTRACT MAINTENANCE (7,500/7,500) TREE TRIMMING (6,000/6,000) R&M MACHINERY & EQUIPMENT REPAIRS (500/500) MOTOR VEHICLE REPAIRS (1,000/1,000) EQUIPMENT (1) RIDING MOWER (3,500/0) (1) LAWN MOWER (600/0) SHOP TOOLS & EQUIPMENT (1,000/0)			
61-001		26,000 A	6,000 A		26,000 A	6,000 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR GROUNDS MAINTENANCE - MAUI (AGS232/FG). (/26,000A; /6,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: CONTRACT MAINTENANCE/TREE TRIMMING (6,000) MOTOR VEHICLES (20,000; 0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR GROUNDS MAINTENANCE (AGS232/FG). (/26,000A; /6,000A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS (FY08/FY09): CONTRACT MAINTENANCE (6,000/6,000) (1) TRUCK FY08 (20,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		5,200 A	4,000 A		5,200 A	4,000 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GROUNDS MAINTENANCE - KAUAI (AGS232/FH). (/5,200A; /4,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (4,000) EQUIPMENT (1,200; 0)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GROUNDS MAINTENANCE (AGS232/FH). (/5,200A; /4,000A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS (FY08/FY09): TREE TRIMMING SERVICES (4,000/4,000) LAWN MOWERS & WEED WACKERS (1,200/0)		

	167,328 A		141,028 A	<b>TOTAL CHANGES BY MOF</b>	167,328 A		141,028 A	
0.00	167,328	0.00	141,028	<b>TOTAL CHANGES</b>	0.00	167,328	0.00	141,028
38.50	1,985,661 A	38.50	1,959,361 A	<b>BUDGET TOTALS BY MOF</b>	38.50	1,985,661 A	38.50	1,959,361 A
38.50	1,985,661	38.50	1,959,361	<b>TOTAL BUDGET</b>	38.50	1,985,661	38.50	1,959,361

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	29.00	2,564,258 A	29.00 2,564,258 A	29.00	2,564,258 A	29.00 2,564,258 A	
	29.00	2,564,258	29.00 2,564,258	29.00	2,564,258	29.00 2,564,258	
- 1							- 1
*****				*****			
OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.				OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIRS AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.			
2-001		146,481 A	146,481 A		146,481 A	146,481 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.00      63,780    A	1.00      63,780    A		1.00      47,835    A	1.00      63,780    A	61-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEER V POSITION FOR BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). (1.00/63,780A; 1.00/63,780A) ***** DISAGREE  HOUSE CONCURS. TO REPLACE ONE OF SEVEN ENGINEER POSITIONS TRANSFERRED TO THE DEPARTMENT OF EDUCATION BY ACT 51, SLH 2004. POSITION WILL WORK ON ENERGY EFFICIENCY INITIATIVES AND OTHER ENGINEERING WORK AS NEEDED.			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (1.00/63,780A; 1.00/63,780A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED POSITION WILL HELP TO IDENTIFY AND ESTIMATE THE COST OF ENERGY PROJECTS AND MAJOR REPAIRS AND ALTERATIONS BACKLOGGED PROJECTS STATEWIDE. ACT 51, SLH 2004 PROVIDED FOR THE TRANSFER OF 7 ENGINEER POSITIONS FROM DAGS TO THE DOE. DAGS IS REQUESTING TO RE-ESTABLISH A ENGINEER V POSITION DUE TO THEIR CURRENT NEEDS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (#98011M), \$47,835; \$63,780.			
61-002		1,500    A	1,500    A		1,500    A		61-002
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). (/1,500A; /1,500A) ***** DISAGREE  HOUSE CONCURS. FOR DESKTOP COMPUTER.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BUILDING REPAIRS AND MAINTENANCE (AGS233/FK). (/1,500A; /1,500A) ***** SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED TO PURCHASE A DESKTOP COMPUTER. ADJUSTED TO REFLECT PURCHASE OF DESKTOP COMPUTER FOR FY08 ONLY FOR THE ENGINEER V POSITION.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		7,280 A	7,280 A		7,280 A	7,280 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS - HAWAII (AGS233/FL). (/7,280A; /7,280A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: R&M BUILDING STRUCTURE - MINOR EMERGENCY (5,000) BUILDING & CONSTRUCTION MATERIALS FOR STAFF REPAIRS (2,280)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FL). (/7,280A; /7,280A) ***** SENATE CONCURS. REQUEST FOR BUILDING REPAIRS AND ALTERATIONS ON HAWAII. BREAKOUT AS FOLLOWS: REPAIR & MAINTENANCE BUILDINGS AND STRUCTURE-MINOR EMERGENCY (5,000) BUILDING & CONSTRUCTION MATERIALS FOR STAFF REPAIRS (2,280)			
63-001		6,260 A	6,260 A		6,260 A	6,260 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS - MAUI (AGS233/FM). (/6,260A; /6,260A) ***** AGREE  HOUSE CONCURS. FOR BUILDING CONSTRUCTION MATERIALS AND SUPPLIES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FM). (/6,260A; /6,260A) ***** SENATE CONCURS. REQUEST FOR BUILDING REPAIRS AND ALTERATIONS ON MAUI. BREAKOUT AS FOLLOWS: BLDG/CONSTRUCTION MATERIALS & SUPPLIES (6,260)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		7,090 A	7,090 A		7,090 A	7,090 A	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS - KAUAI (AGS233/FN). (/7,090A; /7,090A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: BUILDING / CONSTRUCTION MATERIALS AND SUPPLIES (3,000) FIRE EXTINGUISHER MAINTENANCE (1,400) OTHER CONTRACT REPAIR AND MAINTENANCE (2,000) MISCELLANEOUS (690)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FN). (/7,090A; /7,090A) ***** SENATE CONCURS. REQUEST FOR BUILDING REPAIRS AND ALTERATIONS ON KAUAI. BREAKOUT AS FOLLOWS: BLDG/CONSTRUCTION MATERIALS & SUPPLIES (3,000) FIRE EXTINGUISHER MAINTENANCE (1,400) OTHER CONTRACT REPAIR AND MAINTENANCE (2,000) MISCELLANEOUS (690)		

8.00	712,579	A	8.00	640,679	A	<b>TOTAL CHANGES BY MOF</b>	8.00	621,688	A	8.00	639,179	A
8.00	712,579		8.00	640,679		<b>TOTAL CHANGES</b>	8.00	621,688		8.00	639,179	
37.00	3,276,837	A	37.00	3,204,937	A	<b>BUDGET TOTALS BY MOF</b>	37.00	3,185,946	A	37.00	3,203,437	A
37.00	3,276,837		37.00	3,204,937		<b>TOTAL BUDGET</b>	37.00	3,185,946		37.00	3,203,437	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1								SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY				EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	21.00	1,099,647	A	21.00	1,099,647	A		21.00	1,099,647	A	21.00	1,099,647	A		
	21.00	1,099,647		21.00	1,099,647			21.00	1,099,647		21.00	1,099,647			
- 1														- 1	
*****								*****							
<p>OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.</p>								<p>OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.</p>							
2-001		93,321	A	93,321	A				93,321	A	93,321	A	2-001		
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>								<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>							





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	5.00	1,726,904 W	5.00 1,726,904 W	5.00	1,726,904 W	5.00 1,726,904 W	
	5.00	1,726,904	5.00 1,726,904	5.00	1,726,904	5.00 1,726,904	
- 1							- 1
*****				*****			
OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).				OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.			
2-001		15,884 W	15,884 W		15,884 W	15,884 W	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
<b>TOTAL CHANGES BY MOF</b>							
	15,884 W		15,884 W		15,884 W		15,884 W
0.00	15,884	0.00	15,884	<b>TOTAL CHANGES</b>	0.00 15,884	0.00 15,884	
<b>BUDGET TOTALS BY MOF</b>							
5.00	1,742,788 W	5.00	1,742,788 W	5.00	1,742,788 W	5.00	1,742,788 W
5.00	1,742,788	5.00	1,742,788	<b>TOTAL BUDGET</b>	5.00 1,742,788	5.00 1,742,788	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.50	2,311,486 W	12.50 2,311,486 W	12.50	2,311,486 W	12.50 2,311,486 W	
	12.50	2,311,486	12.50 2,311,486	12.50	2,311,486	12.50 2,311,486	
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.				OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES.			
2-001		47,565 W	47,565 W		47,565 W	47,565 W	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		57,638 W	57,638 W		57,638 W	57,638 W	60-001
EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR FRINGE BENEFITS. (/57,638W; /57,638W) ***** AGREE  HOUSE CONCURS. FOR FRINGE BENEFIT RATE INCREASE FROM 37.7% TO 40% FOR NON-GENERAL FUND WAGES.				EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT-MOTOR POOL (AGS251/GA). (/57,638W; /57,638W) *****  SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO INCREASE FRINGE BENEFIT AMOUNTS WHICH HAS INCREASE FROM 37.7% TO 40.0% SINCE THE PREVIOUS FISCAL BIENNIUM. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (57,638)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
<b>TOTAL CHANGES BY MOF</b>							
		105,203 W	105,203 W		105,203 W	105,203 W	
	0.00	105,203	0.00 105,203	<b>TOTAL CHANGES</b>	0.00 105,203	0.00 105,203	
<b>BUDGET TOTALS BY MOF</b>							
	12.50	2,416,689 W	12.50 2,416,689 W		12.50 2,416,689 W	12.50 2,416,689 W	
	12.50	2,416,689	12.50 2,416,689	<b>TOTAL BUDGET</b>	12.50 2,416,689	12.50 2,416,689	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	26.50	3,301,393 W	26.50 3,301,393 W	26.50	3,301,393 W	26.50 3,301,393 W	
	26.50	3,301,393	26.50 3,301,393	26.50	3,301,393	26.50 3,301,393	
- 1							- 1
*****				*****			
OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.			
2-001		64,836 W	64,836 W		64,836 W	64,836 W	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(75,000) W	(75,000) W		(75,000) W	(75,000) W	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  FOR REPAIR AND RESURFACING OF MAKAI GARAGE.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR THE REPAIR, RESURFACE, AND RESEAL OF TOP FLOOR OF THE MAKAI GARAGE (LOT A). IT IS USED BY EMPLOYEES OF THE AUTOMOTIVE MANAGEMENT DIVISION AND THE GENERAL PUBLIC TO DO BUSINESS WITH STATE AGENCIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		43,599 W	43,599 W		43,599 W	43,599 W	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICE FOR FRINGE BENEFITS.  (/43,599W; /43,599W) ***** AGREE  HOUSE CONCURS. FOR FRINGE BENEFIT RATE INCREASE FROM 37.7% TO 40% FOR NON-GENERAL FUND WAGES.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT-PARKING CONTROL (AGS252/GB).  (/43,599W; /43,599W) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR FRINGE BENEFIT AMOUNTS WHICH HAVE INCREASED FROM 37.7% TO 40.0% SINCE THE PREVIOUS BIENNIUM. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (43,599)			

TOTAL CHANGES BY MOF												
	33,435	W		33,435	W		33,435	W	33,435	W		
0.00	33,435		0.00	33,435		TOTAL CHANGES	0.00	33,435	0.00	33,435		
BUDGET TOTALS BY MOF												
26.50	3,334,828	W	26.50	3,334,828	W		26.50	3,334,828	W	26.50	3,334,828	W
26.50	3,334,828		26.50	3,334,828		TOTAL BUDGET	26.50	3,334,828	26.50	3,334,828		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	85.00	4,453,524	A	85.00	4,453,524	A	85.00	4,453,524	A	85.00	4,453,524	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	5,453,524		85.00	5,453,524		85.00	5,453,524		85.00	5,453,524	

- 1

- 1

\*\*\*\*\*  
OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.

\*\*\*\*\*  
OBJECTIVE: THE OBJECTIVE OF THIS PROGRAM IS TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.

2-001 443,288 A 443,288 A  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

443,288 A 443,288 A 2-001  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

	443,288	A		443,288	A	<b>TOTAL CHANGES BY MOF</b>	443,288	A	443,288	A		
	0.00	443,288		0.00	443,288	<b>TOTAL CHANGES</b>	0.00	443,288	0.00	443,288		
	85.00	4,896,812	A	85.00	4,896,812	<b>BUDGET TOTALS BY MOF</b>	85.00	4,896,812	A	85.00	4,896,812	A
	0.00	1,000,000	U	0.00	1,000,000		0.00	1,000,000	U	0.00	1,000,000	U
	85.00	5,896,812		85.00	5,896,812	<b>TOTAL BUDGET</b>	85.00	5,896,812		85.00	5,896,812	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
Structure #: 080104000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	36,000 A	0.00 36,000 A	0.00	36,000 A	0.00 36,000 A	
	0.00	36,000	0.00 36,000	0.00	36,000	0.00 36,000	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.				OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE	3,952 A	3,952 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	3,952 A	3,952 A	2-001
60-001	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR CLERK TYPIST II POSITION FOR THE KING KAMEHAMEHA CELEBRATION COMMISSION. (0.50/11,868A; 0.50/11,868A) ***** DISAGREE HOUSE DOES NOT CONCUR. POSITION ADDED AS (.5) TEMPORARY CLERK TYPIST II POSITION.	11,868 A	11,868 A	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR KING KAMEHAMEHA CELEBRATION COMMISSION (AGS818/KA). (0.50/11,868A; 0.50/11,868A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED POSITION WILL PROVIDE OPERATIONAL AND ADMINISTRATIVE SUPPORT. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#98013M), \$8,901; \$11,868.	0.50 8,901 A	0.50 11,868 A	60-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
 Structure #: 080104000000  
 Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		15,820 A	15,820 A	<b>TOTAL CHANGES BY MOF</b>	0.50	12,853 A	
		0.00	0.00	<b>TOTAL CHANGES</b>	0.50	12,853	
		51,820 A	51,820 A	<b>BUDGET TOTALS BY MOF</b>	0.50	48,853 A	
		0.00	0.00	<b>TOTAL BUDGET</b>	0.50	48,853	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	5.00	4,463,226 T	5.00 4,463,226 T	5.00	4,463,226 T	5.00 4,463,226 T	
	5.00	4,463,226	5.00 4,463,226	5.00	4,463,226	5.00 4,463,226	
- 1							- 1
*****				*****			
OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.				OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.			
2-001		17,588 T	17,588 T		17,588 T	17,588 T	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(4,028,688) T			(4,028,688) T		3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  NON-ELECTION YEAR ADJUSTMENT.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR NON-ELECTION YEAR ADJUSTMENTS TO PERSONAL SERVICES FOR THE PAYMENT OF PARTIAL PUBLIC FINANCING APPLICATIONS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR INCREASE IN PLANNED EXPENDITURES. (/400,000T; /200,000T) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE COMMISSION PLANS TO DEVELOP A FIVE YEAR STRATEGIC PLAN. THAT PLAN SHOULD BE COMPLETED PRIOR TO REQUESTS FOR ADDITIONAL PAYROLL AND OTHER EXPENDITURES.				390,000 T	190,000 T	
				EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). (/400,000T; /200,000T) ***** SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED FOR AN INCREASE IN THE EXPENDITURE CEILING FOR CAMPAIGN SPENDING. CHANGE IN SALARY SHORTAGE TO REFLECT ACTUAL NEED. BREAKOUT AS FOLLOWS (FY08/FY09): PERSONAL SERVICES SALARY SHORTAGE (90,000) FRINGE BENEFITS (100,000) OTHER CURRENT EXPENSES PRINTING, ADVERTISING, SERVICES ON FEE, MISCELLANEOUS, HAWAII ELECTION CAMPAIGN FUND (200,000/0)			

				TOTAL CHANGES BY MOF				
		(4,011,100) T		17,588 T		(3,621,100) T		207,588 T
0.00		(4,011,100)	0.00	17,588	<b>TOTAL CHANGES</b>	0.00 (3,621,100)	0.00	207,588
				BUDGET TOTALS BY MOF				
5.00		452,126 T	5.00	4,480,814 T		5.00 842,126 T	5.00	4,670,814 T
5.00		452,126	5.00	4,480,814	<b>TOTAL BUDGET</b>	5.00 842,126	5.00	4,670,814

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
		3.00	2,508,227	A	3.00	2,508,227	A	3.00	2,508,227	A	3.00	2,508,227	A
		0.00	7,446,803	N	0.00	7,446,803	N	0.00	7,446,803	N	0.00	7,446,803	N
		3.00	9,955,030		3.00	9,955,030		3.00	9,955,030		3.00	9,955,030	
- 1													- 1
*****							*****						
OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.							OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
2-001		44,096	A	44,096	A			44,096	A	44,096	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(28,794)	A					(28,794)	A			3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  FOR ELECTION WORKERS FOR NON-ELECTION YEAR AND HELP AMERICA VOTE ACT.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR NON-ELECTION YEAR ADJUSTMENTS TO PERSONAL SERVICES FOR BALLOT TRANSPORT SERVICES, ELECTION DAY TROUBLESHOOTERS, AND DELIVERY/COLLECTION OFFICIALS. BREAKOUT AS FOLLOWS: BALLOT TRANSPORT SERVICES (-11,798) ELECTION DAY TROUBLESHOOTERS (-10,996) DELIVERY/COLLECTION OFFICIALS (-6,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		25,000	A		25,000	A	60-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (3) GEOGRAPHIC INFORMATION SYSTEM WORKSTATIONS. (/25,000A; /A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE OF ELECTIONS (AGS879/OA). (/25,000A; /A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR (3) GEOGRAPHIC INFORMATION SYSTEMS WORKSTATIONS TO ASSIST WITH CENSUS COLLECTION AND REAPPORTIONMENT. BREAKOUT AS FOLLOWS: (3) GEOGRAPHIC INFORMATION SYSTEMS WORKSTATIONS (25,000)			
61-001			96,542	A		96,542	A 61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO INCREASE STIPEND FOR PRECINCT OFFICIALS. (/A; /96,542A) ***** AGREE HOUSE CONCURS. TO MAINTAIN THE PRECINCT OFFICIAL STIPEND LEVELS PROVIDED BY ACT 208, SLH 2006.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /96,542A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR INCREASE STIPEND FOR PRECINCT OFFICIALS TO ADEQUATELY COMPENSATE THEM FOR THEIR TIME, DUTIES, AND RESPONSIBILITIES IN FISCAL YEAR 2009.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			54,400 A			54,400 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BALLOT TRANSPORT SERVICES. (/A; /54,400A) ***** AGREE  HOUSE CONCURS. TO MEET INCREASED BALLOT TRANSPORTATION AND FUEL COST FOR TAXI CABS AND CHARTERED AIRCRAFT STATEWIDE.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA). (/A; /54,400A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO MEET THE INCREASED BALLOT TRANSPORTATION AND FUEL COSTS IN FISCAL YEAR 2009.			
63-001		14.00	A 14.00	A	14.00	A 14.00	63-001
	EXEC REQUEST: ADD (14) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (14.00/A; 14.00/A) ***** AGREE  HOUSE CONCURS. TO CONVERT (14) TEMPORARY POSITIONS TO CIVIL SERVICE TO IMPROVE RECRUITMENT AND RETENTION.			EXEC REQUEST: ADD (14) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (14.00/A; 14.00/A) ***** SENATE CONCURS. REQUEST FOR THE (14) TEMPORARY POSITIONS TO BE CONVERTED TO PERMANENT CIVIL SERVICE POSITIONS DUE TO HIGH TURNOVER AND UNCERTAINTY OF CONTINUITY. BREAKOUT AS FOLLOWS: (1) SECTION HEAD, BALLOT OPS (#100362) (1) SECTION HEAD, CTING CTR OPS (#101162) (1) SECTION HEAD, ELEC SUPT SVS (#101158) (1) SECTION HEAD, VOTER SVES (#100054) (1) SECTION HEAD, PRECINCT OPS (#100456) (2) ELECTION SPECIALIST, ESS (#101160), (#100204) (1) WAREHOUSE SUPERVISOR (#101163) (1) ELECTION LOGISTICS WORKER (#105766) (2) INFO COMM SYSTEMS ANALYST (#101889), (#101156) (2) ELECTION SPECIALIST, VS (#101883), (#117212) (1) ELECTION ASSISTANT, VS (#101159)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		0.50	26,561 N	0.50	26,561 N	0.50	64-001
	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR ELECTION SPECIALIST.  (/0A; /0A) (0.50/26,561N; 0.50/26,561N) ***** AGREE  HOUSE CONCURS. FOR THE PRECINCT OPERATIONS SECTION. POSITION TO 1) RECRUIT, PLACE, AND COMPENSATE PRECINCT OFFICIALS; 2) DEVELOP A STATEWIDE PRECINCT OFFICIAL TRAINING PROGRAM; 3) DETERMINE ALLOCATION AND TYPE OF PRECINCT OFFICIALS TO EACH POLL SITE; 4) OVERSEE THE PROCUREMENT, DISTRIBUTION, AND RETURN OF PRECINCT SUPPLIES; AND 5) OVERSEE ELECTION DAY OPERATIONS AT THE POLL SITES.						
	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).  (/0A; /0A) (0.50/26,561N; 0.50/26,561N) *****						
	SENATE CONCURS. REQUEST FOR ELECTION SPECIALIST POSITION WILL BE FULLY FEDERALLY FUNDED TO INSURE QUALIFIED AND EXPERIENCED INDIVIDUALS BE RETAINED TO PROVIDE CONTINUITY AND EXPERTISE TO IMPROVE PROCEDURES, TECHNIQUES, AND PROCESSES.						
64-002		0.50	A	0.50	A	0.50	64-002
	EXEC REQUEST: ADD (.5) POSITION TO REFLECT CONVERSION OF ELECTION SPECIALIST POSITION FROM TEMPORARY TO PERMANENT. (0.50/A; 0.50/A) ***** AGREE  HOUSE CONCURS. FOR THE PRECINCT OPERATIONS SECTION. POSITION TO 1) RECRUIT, PLACE, AND COMPENSATE PRECINCT OFFICIALS; 2) DEVELOP A STATEWIDE PRECINCT OFFICIAL TRAINING PROGRAM; 3) DETERMINE ALLOCATION AND TYPE OF PRECINCT OFFICIALS TO EACH POLL SITE; 4) OVERSEE THE PROCUREMENT, DISTRIBUTION, AND RETURN OF PRECINCT SUPPLIES; AND 5) OVERSEE ELECTION DAY OPERATIONS AT THE POLL SITES.						
	EXEC REQUEST: ADD (.5) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (0.50/A; 0.50/A) *****						
	SENATE CONCURS. THE ADDED POSITION IS NEEDED TO FULFILL THE DUTIES AND REQUIREMENTS IN THE PRECINCT OPERATIONS SECTION. DUTIES INCLUDE RECRUITING, ASSIGNING, TRAINING, AND COMPENSATING PRECINCT OFFICIALS, CONTROL CENTER OPERATORS, AND TROUBLESHOOTERS. BREAKOUT AS FOLLOWS: (1) ELECTION SPECIALIST (#98014M)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #					
1200-001				(5.00)	A	(5.00)	A 1200-001					
				SEN ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS TO REFLECT VACANCIES.								
***** DISAGREE				*****								
				POSITION NUMBERS ARE AS FOLLOWS: 100370, 101886, 112427, 112428, 112429								
14.50	40,302	A	14.50	195,038	A	<b>TOTAL CHANGES BY MOF</b>	9.50	40,302	A	9.50	195,038	A
0.50	26,561	N	0.50	26,561	N		0.50	26,561	N	0.50	26,561	N
15.00	66,863		15.00	221,599		<b>TOTAL CHANGES</b>	10.00	66,863		10.00	221,599	
17.50	2,548,529	A	17.50	2,703,265	A	<b>BUDGET TOTALS BY MOF</b>	12.50	2,548,529	A	12.50	2,703,265	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	10,021,893		18.00	10,176,629		<b>TOTAL BUDGET</b>	13.00	10,021,893		13.00	10,176,629	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	10.00	2,817,544	A	10.00	2,817,544	A	10.00	2,817,544	A	10.00	2,817,544	A
	13.00	4,178,568	B	13.00	4,178,568	B	13.00	4,178,568	B	13.00	4,178,568	B
	2.00	753,158	N	2.00	753,158	N	2.00	753,158	N	2.00	753,158	N
	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U
	25.00	8,374,270		25.00	8,374,270		25.00	8,374,270		25.00	8,374,270	

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

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROMOTING AND PRESERVING THE CULTURE, ARTS, HISTORY AND HUMANITIES OF HAWAII AND BY PROVIDING OPPORTUNITIES FOR PROGRAMS, ACTIVITIES AND EVENTS OF CULTURAL AND ARTISTIC VALUE.

2-001	46,398	A	46,398	A
	69,655	B	69,655	B
	12,470	N	12,470	N

46,398	A	46,398	A	2-001
69,655	B	69,655	B	
12,470	N	12,470	N	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  FOR GRANT-IN-AID APPROPRIATIONS FOR VARIOUS ORGANIZATIONS.	(765,000) A	(765,000) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID. BREAKOUT AS FOLLOWS HAWAII OPERA THEATRE (-50,000) HONOLULU SYMPHONY SOCIETY (-250,000) MAUI COMMUNITY ARTS AND CULTURAL CENTER (-150,000) HAWAII PERFORMING ARTS COMPANY, INC (-120,000) ALLIANCE FOR DRAMA EDUCATION (-50,000) HAWAII YOUTH SYMPHONY ASSOCIATION (-45,000) HAWAII ALLIANCE FOR ARTS EDUCATION (-100,000)	(765,000) A	(765,000) A	3-001
50-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF ARTISTS-IN-THE-SCHOOLS PROGRAM FROM THE DEPARTMENT OF EDUCATION (EDN100).  (/215,284A; /215,284A) ***** AGREE  TO ALLOW THE STATE FOUNDATION ON CULTURE AND ARTS TO ADMINISTER THE PROGRAM. BREAKOUT AS FOLLOWS: FOR PART-TIME TEACHING ARTISTS (118,284) FOR CLASSROOM ART SUPPLIES (97,000)	215,284 A	215,284 A	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BUDGETING (EDN100) TO PERFORMING AND VISUAL ARTS EVENTS (AGS881).  (/215,284A; /215,284A) *****  BREAKOUT AS FOLLOWS: PERSONAL SERVICES PART-TIME TEACHING ARTISTS (118,284) OTHER CURRENT EXPENSES CLASSROOM SUPPLIES (97,000) SEE EDN100 SEQ. 50-001.	215,284 A	215,284 A	50-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		70,000 B 7,500 N	74,500 B 8,000 N		70,000 B 7,163 N	74,500 B 7,506 N	60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFITS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881/LA) FOR FRINGE BENEFIT COSTS.			
	(/70,000B; /74,500B) (/7,500N; /8,000N)			(/70,000B; /74,500B) (/7,500N; /8,000N)			
	***** DISAGREE			*****			
	HOUSE CONCURS. FOR FRINGE BENEFIT RATE INCREASE FROM 37.7% TO 40% FOR NON-GENERAL FUND WAGES.			SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED FOR FRINGE-BENEFIT COSTS. FEDERAL FUNDS ADJUSTED TO REFLECT ACTUAL NEED.			
61-001		1.00 117,000 B	1.00 117,000 B		1.00 117,000 B	1.00 117,000 B	61-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE FOUNDATION ON CULTURE AND ARTS AND THE HAWAII STATE ART MUSEUM.			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881).			
	(1.00/117,000B; 1.00/117,000B)			(1.00/117,000B; 1.00/117,000B)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) STAFF SERVICES SUPERVISOR (35,000) FRINGE BENEFITS (15,000) SERVICES ON A FEE - SECURITY (67,000)			SENATE CONCURS. THE ADDED POSITION WILL ASSIST WITH MANAGEMENT OF THE SFCA FACILITIES AND HAWAII STATE ART MUSEUM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) STAFF SERVICE SUPERVISOR (#98015M)(35,000) FRINGE BENEFITS (15,000) OTHER CURRENT EXPENSES SERVICES ON A FEE-SECURITY (67,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		36,000 B	36,000 B		36,000 B		61-002
	EXEC REQUEST: ADD MOTOR VEHICLES FOR THE STATE FOUNDATION ON CULTURE AND ARTS AND THE HAWAII STATE ART MUSEUM. (/36,000B; /36,000B) ***** DISAGREE HOUSE CONCURS. FOR (2) UTILITY VANS.			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881). (/36,000B; /36,000B) ***** SENATE DOES NOT CONCUR. CHANGED TO REFLECT PURCHASE OF UTILITY VAN IN FY08 ONLY. BREAKOUT AS FOLLOWS: MOTOR VEHICLES UTILITY VAN (36,000)			
1000-001		(200,000) A	(200,000) A		(150,000) A	(150,000) A	1000-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COST. ***** DISAGREE FOR HAWAII OPERA THEATER GRANT-IN-AID.			SEN ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** THE NON-RECURRING COST IS FOR A GRANT-IN-AID. BREAKOUT AS FOLLOWS: HAWAII OPERA THEATER (-150,000)			
2000-001					250,000 A		2000-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI COMMUNITY ARTS AND CULTURAL CENTER. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2001-001					100,000 A		2001-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII YOUTH SYMPHONY.			
	*****			*****			
	DISAGREE						
		(703,318) A	(703,318) A	<b>TOTAL CHANGES BY MOF</b>	(303,318) A	(653,318) A	
	1.00	292,655 B	1.00 297,155 B		1.00 292,655 B	1.00 261,155 B	
		19,970 N	20,470 N		19,633 N	19,976 N	
	1.00	(390,693)	1.00 (385,693)	<b>TOTAL CHANGES</b>	1.00 8,970	1.00 (372,187)	
	10.00	2,114,226 A	10.00 2,114,226 A	<b>BUDGET TOTALS BY MOF</b>	10.00 2,514,226 A	10.00 2,164,226 A	
	14.00	4,471,223 B	14.00 4,475,723 B		14.00 4,471,223 B	14.00 4,439,723 B	
	2.00	773,128 N	2.00 773,628 N		2.00 772,791 N	2.00 773,134 N	
		625,000 U	625,000 U		625,000 U	625,000 U	
	26.00	7,983,577	26.00 7,988,577	<b>TOTAL BUDGET</b>	26.00 8,383,240	26.00 8,002,083	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		39.50 7,408,612 B	39.50 7,408,612 B		39.50 7,408,612 B	39.50 7,408,612 B	
		39.50 7,408,612	39.50 7,408,612		39.50 7,408,612	39.50 7,408,612	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.				OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.			
2-001		229,836 B	229,836 B		229,836 B	229,836 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		
3-001		(290,000) B	(290,000) B		(290,000) B	(290,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  FOR ONE-TIME EQUIPMENT PURCHASE.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COST ARE FOR THE PURCHASE OF STEEL SCAFFOLDING, 8-TON FORKLIFT, AND HEAVY-DUTY STREET SWEEPER. BREAKOUT AS FOLLOWS: STEEL SCAFFOLDING (-80,000) 8-TON FORKLIFT (-100,000) HEAVY-DUTY STREET SWEEPER (-110,000)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		21,037 B	21,037 B		21,037 B	21,037 B	60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFITS.  (/21,037B; /21,037B) ***** AGREE  HOUSE CONCURS. FOR FRINGE BENEFIT RATE INCREASE FROM 37.7% TO 40% FOR NON-GENERAL FUND WAGES.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889).  (/21,037B; /21,037B) *****  SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR AN INCREASE FOR FULL- TIME EMPLOYEE FRINGE BENEFITS.			
61-001		61,744 B	61,744 B		61,744 B	61,744 B	61-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PAY RAISES FOR PART- TIME HOURLY EMPLOYEES.  (/61,744B; /61,744B) ***** AGREE  HOUSE CONCURS. FOR PAY ADJUSTMENTS FOR PART-TIME INTERMITTENT WORKERS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889).  (/61,744B; /61,744B) *****  SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR PAY INCREASES FOR PART- TIME INTERMITTENT EMPLOYEES. SECTION 103-55, HRS REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		133,927 B	133,927 B		133,927 B	133,927 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY, GASOLINE, AND WATER COSTS. (/133,927B; /133,927B) ***** AGREE  HOUSE CONCURS. FOR 41% INCREASE IN ELECTRICITY AND GASOLINE BUDGET AND 13% INCREASE IN WATER BUDGET. BREAKOUT AS FOLLOWS: ELECTRICITY (212,000) GASOLINE (5,800) WATER (9,100)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889). (/133,927B; /133,927B) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED FOR INCREASES TO ELECTRICAL, GASOLINE, AND WATER COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY COST (119,027) GASOLINE COST (5,800) WATER COST (9,100)			
63-001		100,000 B	100,000 B		1,283,150 B		63-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE EXISTING EQUIPMENT AT ALOHA STADIUM. (/1,283,150B; /B) ***** DISAGREE  HOUSE DOES NOT CONCUR. STADIUM AUTHORITY SHOULD PRIORITIZE EQUIPMENT REPLACEMENTS AND IMPLEMENT A REPLACEMENT PROGRAM OVER SEVERAL YEARS. ANY ADDITIONAL RESOURCES IN THE STADIUM SPECIAL FUND COULD BE USED TO HELP OFF-SET THE COST TO THE GENERAL FUND OF REPAIRING OR REPLACING ALOHA STADIUM.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR SPECTATOR EVENTS AND SHOWS-ALOHA STADIUM (AGS889). (/1,283,150B; /B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: MOBILE COMMUNICATION EQUIPMENT (78,150) REPLACEMENT CARTS (228,000) VIDEO CAMERA SYSTEM REPLACEMENT (844,000) VIDEO SYSTEM REPLACEMENT AND UPGRADE (50,000) MATRIX COMPUTER SYSTEM REPLACEMENT (20,000) DVD RECORDING & DUPLICATING SYSTEM (23,000) COMMERCIAL GRADE RECEPTACLES (40,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
320-001	GOVERNOR'S MESSAGE (3/20/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOW-ALOHA STADIUM. (/720,000B; /720,000B) ***** DISAGREE  FOR DEBT SERVICE EXPENSES OF REIMBURSIBLE GENERAL OBLIGATION BONDS. FOR UNKNOWN REASON SENATE DID NOT PROVIDE THE REIMBURSIBLE GENERAL OBLIGATION BOND AUTHORIZATION RELATED TO THIS REQUEST. SENATE PROVIDED \$12.4 MILLION IN GENERAL OBLIGATION BOND FUNDS, MEANING THAT ALL TAXPAYERS WILL PAY FOR THE IMPROVEMENTS, INSTEAD OF STADIUM USERS.						320-001
				GOVERNOR'S MESSAGE (03/20/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOW-ALOHA STADIUM (AGS889/TB). (/720,000B; /720,000B) ***** SENATE DOES NOT CONCUR. THE ADDITIONAL FUNDS ARE NEEDED TO INCREASE THE SPENDING CEILING FOR THE STADIUM AUTHORITY TO MEET THE DEBT SERVICE REQUIREMENTS OF THE REIMBURSABLE GENERAL OBLIGATION BONDS. ATTACHED TO CIP PROJECT WHICH IS NOT PROVIDED FOR.			

TOTAL CHANGES BY MOF													
		256,544	B		256,544	B		1,439,694	B	156,544	B		
0.00		256,544		0.00	256,544		<b>TOTAL CHANGES</b>	0.00	1,439,694	0.00	156,544		
BUDGET TOTALS BY MOF													
39.50		7,665,156	B	39.50	7,665,156	B		39.50	8,848,306	B	39.50	7,565,156	B
39.50		7,665,156		39.50	7,665,156		<b>TOTAL BUDGET</b>	39.50	8,848,306	39.50	7,565,156		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	6,500,000 B	0.00 6,500,000 B	0.00	6,500,000 B	0.00 6,500,000 B	
	0.00	6,500,000	0.00 6,500,000	0.00	6,500,000	0.00 6,500,000	
- 1							- 1
*****				*****			
OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.				OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.			
60-001		2,500,000 B	2,500,000 B		2,500,000 B	2,500,000 B	60-001
	EXEC REQUEST:				EXEC REQUEST:		
	ADD FUNDS TO REFLECT WIRELESS ENHANCED 911 CEILING INCREASE FOR OTHER CURRENT EXPENSES.				ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR WIRELESS ENHANCED 911 FUND (AGS891/PA).		
	(/2,500,000B; /2,500,000B)				(/2,500,000B; /2,500,000B)		
	*****				*****		
	AGREE				SENATE CONCURS.		
	HOUSE CONCURS.				THE ADDED FUNDS ARE NEEDED FOR AN INCREASE IN THE SPECIAL FUND APPROPRIATION CEILING TO ALLOW THE BOARD TO EXPEND THE FUNDS IN ACCORDANCE WITH ANTICIPATED PUBLIC SAFETY ANSWERING POINTS AND WIRELESS CARRIER COSTS.		
	TO ALLOW FOR EXPECTED COST REIMBURSEMENT FOR PUBLIC SAFETY ANSWERING POINTS AND WIRELESS SERVICE PROVIDER EXPENDITURES TO DEPLOY PHASE II OF WIRELESS ENHANCED 911 SERVICE.						
<b>TOTAL CHANGES BY MOF</b>				<b>TOTAL CHANGES BY MOF</b>			
	2,500,000 B		2,500,000 B		2,500,000 B		2,500,000 B
0.00	2,500,000	0.00	2,500,000	<b>TOTAL CHANGES</b>	0.00 2,500,000	0.00 2,500,000	
<b>BUDGET TOTALS BY MOF</b>				<b>BUDGET TOTALS BY MOF</b>			
0.00	9,000,000 B	0.00	9,000,000 B	0.00	9,000,000 B	0.00	9,000,000 B
0.00	9,000,000	0.00	9,000,000	<b>TOTAL BUDGET</b>	0.00 9,000,000	0.00 9,000,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	39.00	2,171,687	A	39.00	2,171,687	A	39.00	2,171,687	A	39.00	2,171,687	A	
	1.00	56,216	U	1.00	56,216	U	1.00	56,216	U	1.00	56,216	U	
	40.00	2,227,903		40.00	2,227,903		40.00	2,227,903		40.00	2,227,903		
- 1													- 1
*****							*****						
PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.							PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.						
2-001		252,954	A	257,731	A			252,954	A	257,731	A	2-001	
		8,040	U	8,040	U			8,040	U	8,040	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
1000-001		(37,232)	A	(37,232)	A							1000-001	
HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE							*****						
		215,722	A	220,499	A	<b>TOTAL CHANGES BY MOF</b>		252,954	A	257,731	A		
		8,040	U	8,040	U			8,040	U	8,040	U		
	0.00	223,762		0.00	228,539	<b>TOTAL CHANGES</b>	0.00	260,994		0.00	265,771		
	39.00	2,387,409	A	39.00	2,392,186	<b>BUDGET TOTALS BY MOF</b>	39.00	2,424,641	A	39.00	2,429,418	A	
	1.00	64,256	U	1.00	64,256		1.00	64,256	U	1.00	64,256	U	
	40.00	2,451,665		40.00	2,456,442	<b>TOTAL BUDGET</b>	40.00	2,488,897		40.00	2,493,674		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	216.15	19,694,101	A	216.15	19,694,101	A	216.15	19,694,101	A	216.15	19,694,101	A
	17.00	1,754,156	B	17.00	1,754,156	B	17.00	1,754,156	B	17.00	1,754,156	B
	13.00	8,621,175	N	13.00	8,621,175	N	13.00	8,621,175	N	13.00	8,621,175	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
	53.35	7,400,229	U	53.35	7,400,229	U	53.35	7,400,229	U	53.35	7,400,229	U
	3.00	2,996,386	W	3.00	2,996,386	W	3.00	2,996,386	W	3.00	2,996,386	W
	302.50	44,384,047		302.50	44,384,047		302.50	44,384,047		302.50	44,384,047	

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

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

2-001	1,177,609	A	1,179,489	A
	69,261	B	69,261	B
	94,359	N	94,359	N
	585,488	U	585,488	U
	21,448	W	21,448	W

	1,177,609	A	1,179,489	A	2-001
	69,261	B	69,261	B	
	94,359	N	94,359	N	
	585,488	U	585,488	U	
	21,448	W	21,448	W	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE LITIGATION FUND FOR COSTS RELATED TO THE PROSECUTION OR DEFENSE OF A COURT ACTION TO WHICH THE STATE IS NAMED AS A PARTY. (/300,000A; /300,000A) ***** AGREE HOUSE CONCURS.	300,000 A	300,000 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LITIGATION FUND (ATG100/AA). (/300,000A; /300,000A) ***** SENATE CONCURS. REQUESTED FUNDS WILL BE USED FOR THE COSTS RELATED TO LEGAL ACTIONS IN WHICH THE STATE IS OR MAY BE A PARTY. ADDED FUNDS WOULD BRING BUDGET UP TO \$1,900,000; AVERAGE ANNUAL EXPENDITURE OVER PAST 8 YEARS HAS BEEN \$1,921,407. GOVERNOR'S MESSAGE 03/02/07 ALSO REQUESTED NON- RECURRING FUNDS FOR KA LOKO DAM BREACH LITIGATION FUND EXPENSES. SEE ATG100, SEQ. 0302-001.	300,000 A	300,000 A	60-001
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE FUNDING OF TRAINING COURSES AND SEMINARS. (/75,000A; /75,000A) ***** AGREE HOUSE CONCURS.	75,000 A	75,000 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAINING SEMINARS (ATG100/AA). (/75,000A; /75,000A) ***** SENATE CONCURS. REQUESTED FUNDS WOULD ALLOW DEPUTY ATTORNEYS GENERAL TO ATTEND SEMINARS TO UPDATE SKILLS.	75,000 A	75,000 A	61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		75,000 A	75,000 A				62-001
		3,000 B	3,000 B				
		2,000 N	2,000 N				
		45,000 U	45,000 U				
	EXEC REQUEST:			EXEC REQUEST:			
	ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT A			ADD FUNDS FOR PERSONAL SERVICES TO ADJUST SALARY			
	SALARY ADJUSTMENT FOR DEPUTY ATTORNEYS GENERAL.			STRUCTURE FOR DEPUTY ATTORNEY GENERAL STAFF (ATG100/AA).			
	(/150,000A; /150,000A)			(/150,000A; /150,000A)			
	(/6,000B; /6,000B)			(/6,000B; /6,000B)			
	(/4,000N; /4,000N)			(/4,000N; /4,000N)			
	(/90,000U; /90,000U)			(/90,000U; /90,000U)			
	*****			*****			
	DISAGREE						
	HOUSE DOES NOT CONCUR.			SENATE DOES NOT CONCUR.			
	A SALARY RAISE WAS PROVIDED FOR THE DEPUTY ATTORNEYS			REQUESTING FUNDS TO IMPROVE THE DEPARTMENT'S ABILITY TO			
	GENERAL DURING THE 2006 SESSION. WITH THE AMOUNT			ATTRACT AND RETAIN HIGHLY QUALIFIED STAFF. CURRENT			
	APPROVED IN THIS REQUEST, THE ATTORNEYS' SALARIES WILL BE			SALARIES ARE NOT COMPETITIVE WITH PRIVATE SECTOR			
	IN LINE WITH OTHER LOCAL GOVERNMENT ATTORNEYS IN OUR			EMPLOYERS.			
	STATE.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
	1.00	70,321 B	1.00 66,321 B		1.00	70,321 B	1.00 66,321 B
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ESTABLISH A LEGAL ASSISTANT POSITION TO ADMINISTER AND ENFORCE HAWAII'S CHARITABLE SOLICITATION LAW. (1.00/70,321B; 1.00/66,321B) ***** AGREE			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A LEGAL ASSISTANT IN LEGAL SERVICES TAX DIVISION (ATG100/AA).  (1.00/70,321B; 1.00/66,321B) *****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (37,944) FRINGE BENEFITS (15,177) OTHER CURRENT EXPENSES (13,200) COMPUTER, DESK AND CHAIR (4,000;0)			SENATE CONCURS. REQUESTED POSITION AND FUNDS WOULD ASSIST IN ENFORCEMENT OF CHAPTER 467B, HRS CHARITABLE SOLICITATION LAW; DEVELOP AN INTERNET REGISTRATION RENEWAL SYSTEM AND MAINTAIN ATG CHARITY RESOURCES WEBSITE. PROGRAM WAS TRANSFERRED WITHOUT A POSITION TO ATG FROM DCCA IN ACCORDANCE WITH ACT 93, SLH 2004. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (53,121/53,121) CONSULTANT SERVICES (7,500/7,500) CONFERENCE ATTENDANCE (3,200/3,200) SUBSCRIPTION TO GUIDESTAR.GOV (2,500/2,500) FURNITURE AND COMPUTER (4,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1.00	75,000 A		1.00	58,125 A	64-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DEPUTY ATTORNEY GENERAL TO HANDLE PROSECUTION OF SEX OFFENDERS. (1.00/75,000A; 1.00/70,000A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (67,500) OTHER CURRENT EXPENSES (2,500) FURNITURE AND COMPUTER (5,000;0)		1.00	70,000 A		1.00	70,000 A
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DEPUTY ATTORNEY GENERAL FOR CRIMINAL JUSTICE DIVISION (ATG100/AA). (1.00/75,000A; 1.00/70,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITION WOULD PROSECUTE SEX OFFENDERS WHO FAIL TO COMPLY WITH REGISTRATION AND DNA SAMPLE REQUIREMENTS AND ASSIST IN GENERAL PROSECUTION. WORKLOAD IS EXCESSIVE FOR THE ONE DEPUTY ATTORNEY GENERAL CURRENTLY ASSIGNED TO SEX OFFENDER REGISTRATION PROGRAM. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (50,625/67,500) PHONE AND SUPPLIES (2,500/2,500) FURNITURE AND COMPUTER (5,000/0)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		1.50	82,500 A		1.50	75,000 A	
		1.50	82,500 U		1.50	75,000 U	
	EXEC REQUEST:						
	ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT TO ESTABLISH DEPUTY ATTORNEY GENERAL (DAG) POSITIONS.						
	(1.50/82,500A; 1.50/75,000A)						
	(1.50/82,500U; 1.50/75,000U)						
	*****						
	DISAGREE						
	HOUSE CONCURS.						
	THESE DEPUTIES ARE FOR THE FAMILY LAW DIVISION. PRESENTLY THE SEVEN DEPUTIES HAVE CASELOADS OF OVER 225 EACH.						
	BREAKOUT AS FOLLOWS:						
	(3) DEPUTY ATTORNEY GENERAL (150,000)						
	DESK, COMPUTER, BOOKCASE AND CHAIR (15,000;0)						
	EXEC REQUEST:						
	ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR FAMILY LAW DIVISION ON OAHU (ATG100/AA).						
	(1.50/82,500A; 1.50/75,000A)						
	(1.50/82,500U; 1.50/75,000U)						
	*****						
	SENATE DOES NOT CONCUR.						
	FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITIONS WOULD REDUCE FAMILY LAW CASELOADS FROM OVER 225 TO APPROXIMATELY 200 AND PROVIDE ADDITIONAL STAFF TO FOR ATTENDING OVER 8000 HEARINGS PER YEAR.						
	BREAKOUT AS FOLLOWS:						
	(3) DEPUTY ATTORNEY GENERAL (61,875A/75,000A; 61,875U/75,000U)						
	FURNITURE AND COMPUTERS (15,000/0)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		1.00	72,000 A		1.00	55,750 A	66-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ESTABLISH A NEW DEPUTY ATTORNEY GENERAL POSITION IN THE APPELLATE DIVISION. (1.00/72,000A; 1.00/67,000A) ***** DISAGREE  HOUSE CONCURS. THIS POSITION IS NECESSARY TO ENABLE THE DIVISION TO MAXIMIZE ITS FULL POTENTIAL AND WILL SAVE THE STATE MONEY BY REDUCING THE NEED TO HIRE OUTSIDE APPELLATE COUNSEL. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (65,000) PHONE AND SUPPLIES (2,000) FURNITURE AND COMPUTER (5,000;0)		1.00	67,000 A		1.00	67,000 A
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEPUTY ATTORNEY GENERAL IN APPELLATE DIVISION (ATG100/AA). (1.00/72,000A; 1.00/67,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITION WOULD REDUCE NEED TO HIRE OUTSIDE APPELLATE COUNSEL AND ALLOW THE DEPARTMENT TO TAKE ON THE MORE CRIMINAL APPEALS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (48,750/65,000) PHONE AND SUPPLIES (2,000/2,000) FURNITURE AND COMPUTER (5,000/0)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		2.00	66,477 A		2.00	52,033 A	67-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE INFORMATION SERVICES AND TECHNOLOGY STAFFING. (2.00/66,477A; 2.00/60,477A) ***** DISAGREE  HOUSE CONCURS. THESE POSITIONS ARE NEEDED FOR THE OPERATIONAL SUPPORT TO OVER 450 PCS AND PRINTERS. BREAKOUT AS FOLLOWS: (1) CLERK IV (26,565) (1) DATA PROCESSING SUPPORT TECH (31,212) OFFICE SUPPLIES, PHONE (2,700) FURNITURE, COMPUTER, ETC (6,000;0)		2.00	60,477 A		2.00	60,477 A
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INFORMATION SERVICES AND TECHNOLOGY (ATG100/AA). (2.00/66,477A; 2.00/60,477A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITIONS ARE NEEDED FOR TO CATCH UP WITH INCREASED WORKLOAD AS STAFF HAS NOT INCREASED IN RECENT YEARS TO KEEP UP WITH THE NUMBER OF STAFF THEY SUPPORT. POSITIONS ARE NEEDED TO SUPPORT DIVISIONS WITHIN THE DEPARTMENT, ESTABLISH USER HELP DESK, PERFORM CLERICAL TASKS AND IMPLEMENT SECURITY PROCEDURES. BREAKOUT AS FOLLOWS: (1) CLERK IV (19,924/26,565) (1) DP USER SUPPORT TECHNICIAN (23,409/31,212) PHONE AND SUPPLIES (2,700/2,700) FURNITURE AND COMPUTER (6,000/0)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
68-001		1.00	45,952	A	1.00	40,952	A						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ESTABLISH A LEGAL ASSISTANT FOR THE 16 DEPUTIES IN THE LAND/TRANS DIVISION. (1.00/45,952A; 1.00/40,952A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (38,952) PHONE, SUPPLIES (2,000) FURNITURE AND EQUIPMENT (5,000;0)												
							1.00	36,214	A	1.00	40,952	A	68-001
						EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR LAND/TRANSPORTATION DIVISION (ATG100/AA). (1.00/45,952A; 1.00/40,952A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITION WOULD PERFORM DUTIES RELATED TO RESEARCH AND TRIAL PREPARATION. CURRENTLY THE 16 DEPUTY ATTORNEYS GENERAL ARE ASSISTED BY (.5) LEGAL ASSISTANT. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (29,214/38,952) PHONE AND SUPPLIES (2,000/2,000) FURNITURE AND COMPUTER (5,000/0)							
69-001		1.00	77,000	A	1.00	72,000	A						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DEPUTY ATTORNEY GENERAL POSITION IN CIVIL RIGHTS/TORT LITIGATION. (1.00/77,000A; 1.00/72,000A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (70,000) PHONE, SUPPLIES (2,000) FURNITURE, COMPUTER (5,000;0)												
							1.00	59,500	A	1.00	72,000	A	69-001
						EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADDITIONAL DEPUTY ATTORNEY GENERAL IN CIVIL RIGHTS DIVISION (ATG100/AA). (1.00/77,000A; 1.00/72,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITION NEEDED TO HANDLE INCREASED CASELOAD. NUMBER OF NEW CASES HAS DOUBLED IN PAST 2 YEARS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (52,500/70,000) PHONE AND SUPPLIES (2,000/2,000) FURNITURE AND COMPUTER (5,000/0)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		1.00	33,210 A	1.00	30,210 A		
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A PERSONNEL CLERK TO THE PERSONNEL OFFICE. (1.00/33,210A; 1.00/30,210A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK V (28,860) OFFICE SUPPLIES, PHONE (1,350) FURNITURE, COMPUTER (3,000/0)						
					1.00	25,995 A	1.00
						30,210 A	70-001
				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (1.00/33,210A; 1.00/30,210A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FOR AN ADDITIONAL CLERK TO KEEP UP WITH INCREASED WORKLOAD IN PERSONNEL OFFICE. BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK V (21,645/28,860) OFFICE SUPPLIES AND PHONE (1,350/1,350) FURNITURE AND COMPUTER (3,000/0)			
71-001		1.00	54,948 A	1.00	48,948 A		
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A BUDGET ANALYST TO THE ADMINISTRATIVE SERVICES OFFICE. (1.00/54,948A; 1.00/48,948A) ***** DISAGREE  HOUSE CONCURS. CURRENTLY THE ADMINISTRATIVE SERVICES OFFICER HAS THE DUTIES OF PREPARING THE BUDGET. THIS TAKES AWAY FROM OTHER IMPORTANT DEPARTMENTAL DUTIES. BREAKOUT AS FOLLOWS: (1) BUDGET ANALYST V (47,448) SUPPLIES, PHONE (1,500) FURNITURE, COMPUTER (6,000/0)						
					1.00	43,086 A	1.00
						48,948 A	71-001
				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A BUDGET ANALYST IN ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (1.00/54,948A; 1.00/48,948A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITION WOULD PERFORM QUARTERLY EXPENDITURE ANALYSIS AND ASSIST IN PREPARATION OF BUDGET. BREAKOUT AS FOLLOWS: (1) BUDGET ANALYST V (35,586/47,448) OFFICE SUPPLIES AND PHONE (1,500/1,500) FURNITURE AND COMPUTER (6,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001		489,002 A	489,002 A		259,610 A	259,610 A	72-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE CAREER CRIMINAL PROGRAM AND THE VICTIM WITNESS PROGRAM. (/259,610A; /259,610A) ***** DISAGREE  HOUSE DOES NOT CONCUR. FUNDING FOR THIS PROGRAM HAS BEEN DROPPING SINCE 1994. THE DEPARTMENT OF BUDGET AND FINANCE REDUCED THE ORIGINAL REQUEST. THE HOUSE HAS INCREASED THE FUNDING TO THE AMOUNT PROVIDED IN 2000. BREAKOUT AS FOLLOWS: CAREER CRIMINAL PROGRAM (335,857) VICTIM WITNESS PROGRAM (153,145)			EXEC REQUEST: ADD FUNDS FOR CAREER CRIMINAL AND VICTIM/WITNESS PROGRAMS (ATG100/AA). (/259,610A; /259,610A) ***** SENATE CONCURS. REQUESTED FUNDS WOULD ASSIST COUNTIES IN OPERATING PROGRAMS. COUNTIES PROVIDE 25% MATCH TO STATE FUNDING. BREAKOUT AS FOLLOWS: CAREER CRIMINAL PROGRAM (176,618/176,618) VICTIM/WITNESS PROGRAM (82,992/82,992)			
73-001		2.00 A	2.00 A		2.00 A	2.00 A	73-001
	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** AGREE  HOUSE CONCURS. THESE POSITIONS ARE PART OF THE HAWAII REVISED STATUTES (28-85) AND SHOULD THEREFORE BE PERMANENT. BREAKOUT AS FOLLOWS: (1) SPECIAL ASSISTANT (1) SECRETARY FOR THE SPECIAL ASSISTANT			EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT (ATG100/AA). (2.00/A; 2.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SPECIAL ASSISTANT TO THE ATTORNEY GENERAL #102068 (1) SECRETARY TO THE SPECIAL ASSISTANT #102069 THESE POSITIONS ARE FILLED.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001		1.00 47,892 A	1.00 47,892 A		1.00 47,892 A	1.00 47,892 A	74-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS (ICIS) RESEARCH ANALYST POSITION. (1.00/47,892A; 1.00/47,892A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD (1) POSITION FOR INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS (ATG100/AC).  (1.00/47,892A; 1.00/47,892A) ***** SENATE CONCURS. REQUEST PROVIDES FOR A RESEARCH ANALYST. WORK HAS BEEN DONE BY A JUDICIARY POSITION UNDER FEDERAL START-UP GRANT DUE TO EXPIRE IN 2007. THIS RESEARCH IS CRITICAL TO THE SUCCESS OF THE PROGRAM. THIS POSITION IS FILLED. BREAKOUT AS FOLLOWS: (1) RESEARCH ANALYST (47,892)			
75-001		(6,477) N	(6,477) N		(6,477) N	(6,477) N	75-001
	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/-6,477N; /-6,477N) ***** AGREE HOUSE CONCURS. THE FEDERAL VIOLENCE AGAINST WOMEN ACT (VAWA) GRANT ASSIGNMENT WAS SHIFTED FROM PREVIOUS POSITION. SOME OF THESE FEDERAL FUNDS CAN NO LONGER BE USED AND MUST BE REPLACED WITH GENERAL FUNDS.			EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR JUSTICE ASSISTANCE (ATG100/AC). (/-6,477N; /-6,477N) ***** SENATE CONCURS. REQUEST PROVIDES FOR GENERAL FUNDS TO REPLACE FEDERAL GRANT FUNDS WHICH WERE PAYING 13% OF THE COST OF A CRIMINAL JUSTICE PLANNING SPECIALIST WHO IS NO LONGER DOING THAT GRANT WORK.  (SEE ATG100, SEQ. 0075-002)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
75-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS.  (/6,477A; /6,477A) ***** AGREE  HOUSE CONCURS. THE FEDERAL VIOLENCE AGAINST WOMEN ACT (VAWA) GRANT ASSIGNMENT WAS SHIFTED FROM PREVIOUS POSITION. SOME OF THESE FEDERAL FUNDS CAN NO LONGER BE USED AND MUST BE REPLACED WITH GENERAL FUNDS.	6,477 A	6,477 A	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS FOR JUSTICE ASSISTANCE (ATG100/AC). (/6,477A; /6,477A) ***** SENATE CONCURS. REQUEST PROVIDES FOR GENERAL FUNDS TO REPLACE FEDERAL GRANT FUNDS WHICH WERE PAYING 13% OF THE COST OF A CRIMINAL JUSTICE PLANNING SPECIALIST WHO IS NO LONGER DOING THAT GRANT WORK.  (SEE ATG100, SEQ. 0075-001)	6,477 A	6,477 A	75-002
76-001	EXEC REQUEST: REDUCE (1) TEMPORARY JUVENILE JUSTICE RESEARCH ANALYST POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (/-47,892N; /-47,892N) ***** AGREE  HOUSE CONCURS. THE START-UP FEDERAL FUNDING FOR THIS POSITION ENDS IN 2007.	(47,892) N	(47,892) N	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR JUSTICE ASSISTANCE (ATG100/AC). (/-47,892N; /-47,892N) ***** SENATE CONCURS. REQUEST PROVIDES FOR GENERAL FUNDS FOR A TEMPORARY POSITION FORMERLY FUNDED BY A FEDERAL GRANT WHICH IS ENDING IN 2007. CONVERSION OF THE POSITION TO PERMANENT IS REQUESTED IN SEQ. 0076-002.	(47,892) N	(47,892) N	76-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
76-002		1.00	47,892	A	1.00	47,892	A				
	EXEC REQUEST: ADD (1) JUVENILE JUSTICE RESEARCH ANALYST POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. (1.00/47,892A; 1.00/47,892A) ***** AGREE  HOUSE CONCURS. THE START-UP FEDERAL FUNDING FOR THIS POSITION ENDS IN 2007.										
											76-002
						EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR JUSTICE ASSISTANCE (ATG100/AC). (1.00/47,892A; 1.00/47,892A) ***** SENATE CONCURS. REQUESTED POSITION IS USED TO EXTRACT, ANALYZE AND REPORT DATA RELATED TO JUVENILE JUSTICE INFORMATION SYSTEM. POSITION IS FILLED AND HAS BEEN FUNDED BY A FEDERAL GRANT WHICH IS ENDING IN 2007. BREAKOUT AS FOLLOWS: (1) RESEARCH ANALYST #117116 (47,892/47,892)  (SEE ATG100, SEQ. 0076-001)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
77-001		401,079 N	124,579 N		401,079 N	124,579 N	77-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/401,079N; /124,579N) ***** AGREE  HOUSE CONCURS. THE CURRENT TECHNOLOGY WAS PUBLISHED IN 1988 AND CAN NO LONGER MEET CURRENT NEEDS. BREAKOUT AS FOLLOWS: CONSULTANT CONTRACT (124,079) AUDIT (500) SOFTWARE (208,602;0) NEXT GENERATION INFORMATION SYSTEM (67,898;0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD).  (/401,079N; /124,579N) *****  SENATE CONCURS. REQUESTED FUNDS WILL BE USED FOR DEVELOPMENT OF NEXT GENERATION JJIS TO REPLACE 1988 VERSION CURRENTLY IN USE. FEDERAL GRANT HAS BEEN APPROVED FOR FUNDING. BREAKOUT AS FOLLOWS: CONSULTANT CONTRACT (124,079/124,079) AUDIT (500/500) SOFTWARE (208,602/0) EQUIPMENT (67,898/0)			
78-001		0.00 N	0.00 N		N		78-001
	EXEC REQUEST: ADD (3) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS. (0.00/0N; 0.00/0N) ***** AGREE  HOUSE CONCURS. NO CEILING INCREASE IS BEING REQUESTED AND THESE WILL BE 100% FEDERALLY FUNDED. THESE POSITIONS WILL ONLY BE USED UPON THE GOVERNOR'S APPROVAL TO APPLY FOR AND EXPEND FEDERAL FUNDS.			EXEC REQUEST: ADD (3) TEMPORARY POSITIONS TO LEGAL SERVICES (ATG100/AI). (0.00/0N; 0.00/0N) *****  SENATE CONCURS. REQUESTED DEPUTY ATTORNEY GENERAL POSITIONS WILL ONLY BE USED UPON GOVERNOR'S APPROVAL TO APPLY FOR AND EXPEND FEDERAL GRANT FUNDS. SECTION 167, ACT 160, SLH 2006 PROHIBITS USE OF FUNDS FOR AN EXEMPT POSITION WITHOUT THE AUTHORIZATION OF THE LEGISLATURE. BREAKOUT AS FOLLOWS: (3) DEPUTY ATTORNEY GENERAL (0/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
79-001		275,330 A	275,330 A		208,875 A	248,500 A	79-001
	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE DNA TESTING OF FELONS. (/275,330A; /275,330A) ***** DISAGREE  HOUSE CONCURS. THE FUNDING PROVIDED THROUGH ACT 79, SLH 2006 COULD NOT PROVIDE FOR THE 2,000 ADDITIONAL FELONS PER YEAR AND THE 30,000 UNSUPERVISED FELONS WHO CANNOT ALL BE TRACKED DOWN WITH A ONE YEAR PERIOD OF TIME. BREAKOUT AS FOLLOWS: (3) TEMPORARY INVESTIGATOR V (142,500) (1) TEMPORARY CLERK TYPIST III (26,830) OVERTIME (9,000) OTHER CURRENT EXPENSES (97,000)			EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES IN LEGAL SERVICES (ATG100/AI). (/275,330A; /275,330A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE OF INVESTIGATOR AND REDUCTION OF CLERK TYPIST. THERE ARE SIX VACANT CT III POSITIONS IN ATG; ONE IS IN ATG100. REQUESTED POSITIONS ARE NEEDED TO CONTINUE DNA TESTING OF FELONS AS REQUIRED BY ACT 112, SLH 2005. EXISTING FUNDING BY ACT 079, SLH 2006 EXPIRES IN 2007. BREAKOUT AS FOLLOWS: (3) TEMPORARY INVESTIGATOR V (106,875/142,500) OVERTIME (6,750/9,000) MILEAGE AND TRAVEL (5,250/7,000) COST OF ANALYZING DNA SAMPLES (90,000/90,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-001		(143,725) N	(250,849) N		(143,725) N	(250,849) N	80-001
	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS.  (/-143,725N; /-250,849N) ***** AGREE  HOUSE CONCURS. THE FEDERAL GRANT FOR FEDERAL FUNDING FOR HAWAII HIGH TECHNOLOGY CRIME UNIT (HHTCU) EXPIRES OCTOBER 1, 2007. (.50) TEMPORARY PROJECT DIRECTOR (DAG) (-17,502; -35,004) (.50) TEMPORARY DEPUTY ATTORNEY GENERAL (DAG) (-16,500; - 33,000) (2) TEMPORARY INVESTIGATOR V (-51,766; -103,531) FRINGE BENEFITS (-45,757; -68,614) OTHER CURRENT EXPENSES (-10,700) EQUIPMENT (-1,500;0)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS IN HAWAII HIGH TECHNOLOGY CRIME /INTERNET CRIMES AGAINST CHILDREN UNIT (ATG100/AI). (/-143,725N; /-250,849N) ***** SENATE CONCURS. REDUCE FEDERAL FUND CEILING WHEN THE FEDERAL GRANT FUNDING ENDS OCTOBER 1, 2007. ATG HAS APPLIED FOR AN EXTENSION TO FUND IT UNTIL DECEMBER 2008, BUT IT MAY NOT BE GRANTED BECAUSE THIS PROJECT HAS EXCEEDED THE START-UP PERIOD FOR WHICH FEDERAL FUNDS ARE NORMALLY GRANTED. THE DEPARTMENT THINKS IT SHOULD BECOME A PERMANENT STATE FUNDED PROGRAM. THE EXISTING STAFF IS ADDED TO THE GENERAL FUND IN SEQ. 0080-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-002		4.50	143,725 A	4.50	287,447 A		
	EXEC REQUEST: ADD (4.5) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS.						
	(4.50/143,725A; 4.50/287,447A)						
	***** DISAGREE						
	HOUSE CONCURS. THE FEDERAL GRANT FOR FEDERAL FUNDING FOR HAWAII HIGH TECHNOLOGY CRIME UNIT (HHTCU) EXPIRES OCTOBER 1, 2007. BREAKOUT AS FOLLOWS: (.50) PROJECT DIRECTOR (DAG) (17,502; 35,004) (1) DEPUTY ATTORNEY GENERAL (DAG) (33,000; 66,000) (1) COMPUTER FORENSIC SPECIALIST (26,257; 52,512) (2) INVESTIGATOR V (51,766; 103,531) OVERTIME (3,000; 6,000) OTHER CURRENT EXPENSES (0;10,700) EQUIPMENT (1,500; 3,000)						
	*****						
	EXEC REQUEST: ADD (4.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT AND MEANS OF FINANCING FROM FEDERAL TO GENERAL FOR HAWAII HIGH TECHNOLOGY CRIME UNIT (ATG100/AI).						
	(4.50/143,725A; 4.50/287,447A)						
	*****						
	SENATE DOES NOT CONCUR. REQUEST TO ADD (.5) DAG AND (1) COMPUTER FORENSICS SPEC AND CONVERT THE EXISTING (3) TEMPORARY POSITIONS TO PERMANENT WHEN THE FEDERAL GRANT ENDS 10/1/07. THE EXISTING UNIT IS ALL TEMPORARY: (.5) PROJECT DIRECTOR, (.5) DAG, AND (2) INVESTIGATOR. TEMPORARY POSITIONS ARE FILLED. THE (.5) PROJ DIRECTOR AND ADDITIONAL (.5) DAG NOT APPROVED. COMPUTER FORENSICS SPCLT TO BE SHARED WITH INTERNET CRIMES AGAINST CHILDREN UNIT. BREAKOUT AS FOLLOWS: (.5) DEPUTY ATTORNEY GENERAL (16,500/33,000) (1) COMPUTER FORENSICS SPECIALIST (26,257/26,257) (2) INVESTIGATOR V (51,766/103,531) OVERTIME (3,000/6,000) TRAVEL, SUPPLIES AND PHONE (10,700/21,400) FORENSIC HARDWARE, SOFTWARE (1,500/3,000)						80-002
	(SEE ATG100, SEQ. 0080-001)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-001		1,076,217 A	1,076,217 A		1,076,217 A	1,076,217 A	81-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUNDING FOR THE STATEWIDE SEXUAL VIOLENCE SERVICES PROGRAM. (/1,076,217A; /1,076,217A) ***** AGREE HOUSE CONCURS. THESE SERVICES INCLUDE ON-CALL CRISIS INTERVENTION, MEDICAL-LEGAL EXAMINATIONS, THERAPY, CASE MANAGEMENT AND LEGAL SYSTEMS ADVOCACY, PREVENTIONS AND EDUCATION AND ADMINISTRATIVE AND CAPACITY BUILDING SERVICES. FUNDING FOR THESE SERVICES WAS PROVIDED IN ACT 79, SLH 2006, BUT NEEDS TO BE PUT IN THE BUDGET INSTEAD OF BEING A ONE TIME APPROPRIATION.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO STATEWIDE SEXUAL VIOLENCE SERVICES (ATG100/AC). (/1,076,217A; /1,076,217A) ***** SENATE CONCURS. REQUESTED FUNDS WOULD INCREASE BASE TO \$2,000,000. FUNDING IS USED FOR PURCHASE OF SERVICES FOR PUBLIC AWARENESS AND VICTIM SERVICES. ADDITIONAL FUNDS WOULD BE USED AS FOLLOWS: 24/7 ON-CALL CRISIS INTERVENTION \$347,086 MEDICAL LEGAL EXAMINATIONS \$40,538 THERAPY, CASE MANAGEMENT, LEGAL SYSTEMS ADVOCACY \$175,402 PREVENTION AND EDUCATION \$513,191</p>			
99-001		(36,501) A	(36,501) A		(36,501) A	(36,501) A	99-001
	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-36,501A; /-36,501A) ***** AGREE HOUSE CONCURS.</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-36,501A; /-36,501A) ***** SENATE CONCURS.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-001	GOVERNOR'S MESSAGE (3/2/07): ADD FUNDS FOR THE LITIGATION FUND FOR KALOKO DAM BREACH LITIGATION AND INVESTIGATION. (/1,500,000A; /A) ***** DISAGREE HOUSE DOES NOT CONCUR.				1,500,000 A		302-001
				GOVERNOR'S MESSAGE (3/2/07) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LEGAL SERVICES-ADMINISTRATIVE SERVICES OFFICE (ATG100/AA). (/1,500,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES NON-RECURRING FUNDS FOR LITIGATION AND INVESTIGATION EXPENSES FOR KA LOKO DAM BREACH.			
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE LITIGATION FUND FOR COSTS RELATED TO CIVIL AND CRIMINAL LITIGATION RESULTING FROM THE KA LOKO DAM TRAGEDY. ***** DISAGREE KA LOKO DAM LITIGATION COSTS (1,500,000;0)	1,500,000 A					1000-001
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE	(79,205) A	(79,205) A				1001-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
18.00	5,605,525	A	18.00	4,208,627	A	<b>TOTAL CHANGES BY MOF</b>	17.00	5,167,247	A	17.00	3,859,651	A
1.00	142,582	B	1.00	138,582	B		1.00	139,582	B	1.00	135,582	B
0.00	299,344	N	0.00	(84,280)	N			297,344	N		(86,280)	N
1.50	712,988	U	1.50	705,488	U		1.50	649,238	U	1.50	660,488	U
	21,448	W		21,448	W			21,448	W		21,448	W
20.50	6,781,887		20.50	4,989,865		<b>TOTAL CHANGES</b>	19.50	6,274,859		19.50	4,590,889	
234.15	25,299,626	A	234.15	23,902,728	A	<b>BUDGET TOTALS BY MOF</b>	233.15	24,861,348	A	233.15	23,553,752	A
18.00	1,896,738	B	18.00	1,892,738	B		18.00	1,893,738	B	18.00	1,889,738	B
13.00	8,920,519	N	13.00	8,536,895	N		13.00	8,918,519	N	13.00	8,534,895	N
	3,918,000	T		3,918,000	T			3,918,000	T		3,918,000	T
54.85	8,113,217	U	54.85	8,105,717	U		54.85	8,049,467	U	54.85	8,060,717	U
3.00	3,017,834	W	3.00	3,017,834	W		3.00	3,017,834	W	3.00	3,017,834	W
323.00	51,165,934		323.00	49,373,912		<b>TOTAL BUDGET</b>	322.00	50,658,906		322.00	48,974,936	





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
10-001	(1.00)	(44,292) W	(1.00)	(44,292) W	(1.00)	(44,292) W	(1.00)	(44,292) W	10-001
	EXEC BUDGET PREP: REDUCE (1) INFORMATION TECHNOLOGY SPECIALIST V POSITION AND FUNDS TO REFLECT TRADE-OFF FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO CREATE A MORE ACCURATE FUNDING STRUCTURE. ***** AGREE				EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CIVIL IDENTIFICATION (ATG231BB) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** (1) INFORMATION TECHNOLOGY SPECIALIST V				
10-002	1.00	44,292 W	1.00	44,292 W	1.00	44,292 W	1.00	44,292 W	10-002
	EXEC BUDGET PREP: ADD (1) INFORMATION TECHNOLOGY SPECIALIST V POSITION AND FUNDS TO REFLECT TRADE-OFF FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO CREATE A MORE ACCURATE FUNDING STRUCTURE. ***** AGREE				EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CIVIL IDENTIFICATION (ATG231/BB) FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** (1) INFORMATION TECHNOLOGY SPECIALIST V (44,292W/44,292W)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001								60-001
	(1.00)	(18,168) N	(1.00)	(18,168) N	(1.00)	(18,168) N	(1.00)	(18,168) N
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS.				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS IN STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).			
	(-1.00/-18,168N; -1.00/-18,168N)				(-1.00/-18,168N; -1.00/-18,168N)			
	***** AGREE				*****			
	HOUSE CONCURS. THE CURRENT FEDERAL GRANT THAT FUNDS THIS POSITION IS BEING CUT. BREAKOUT AS FOLLOWS: (-1) CLERK III (-18,168)				SENATE CONCURS. THIS REQUEST REDUCES FUNDS TO CONVERT MEANS OF FINANCE FOR (1) CLERK III. FEDERAL GRANT FUNDS ARE NO LONGER AVAILABLE FOR THIS POSITION. POSITION IS FILLED.  (SEE ATG231, SEQ. 0060-002)			
60-002								60-002
	1.00	18,168 W	1.00	18,168 W	1.00	18,168 W	1.00	18,168 W
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS.				EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).			
	(1.00/18,168W; 1.00/18,168W)				(1.00/18,168W; 1.00/18,168W)			
	***** AGREE				*****			
	HOUSE CONCURS. THE FEDERAL GRANT THAT FUNDS THIS POSITION IS BEING CUT. BREAKOUT AS FOLLOWS: (-1) CLERK III (-18,168)				SENATE CONCURS. REQUESTED FUNDS ARE NEEDED TO RETAIN (1) CLERK III POSITION IN STATE CRIMINAL JUSTICE INFORMATION DIVISION. FEDERAL GRANT FUNDS ARE NO LONGER AVAILABLE FOR THIS POSITION.  (SEE ATG231, SEQ. 0060-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
61-001		(.30)	(18,576) W	(.30)	(18,576) W		(.30)	(18,576) W	(.30)	(18,576) W	61-001
	EXEC REQUEST: REDUCE (.30) ASSISTANT POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUND TO GENERAL FUND.					EXEC REQUEST: REDUCE (.3) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING AND TRANSFER-OUT FROM CIVIL IDENTIFICATION (ATG231/BB) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).					
	(-0.30/-18,576W; -0.30/-18,576W)					(-0.30/-18,576W; -0.30/-18,576W)					
	***** AGREE					*****					
	HOUSE CONCURS. THIS REQUEST IS TO CREATE A MORE ACCURATE FUNDING STRUCTURE. BREAKOUT AS FOLLOWS: (-.30) ASSISTANT ADMINISTRATOR (-18,576)					SENATE CONCURS. (.3) ASSISTANT ADMINISTRATOR (-18,576/-18,576)  (SEE ATG231, SEQ. 0061-002)					
61-002		0.10	6,192 A	0.10	6,192 A		0.10	6,192 A	0.10	6,192 A	61-002
		0.20	12,384 W	0.20	12,384 W		0.20	12,384 W	0.20	12,384 W	
	EXEC REQUEST: ADD (.30) ASSISTANT POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUND TO GENERAL FUND.					EXEC REQUEST: ADD (.3) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING AND TRANSFER-IN FROM CIVIL IDENTIFICATION (ATG231/BB) TO HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).					
	(0.10/6,192A; 0.10/6,192A) (0.20/12,384W; 0.20/12,384W)					(0.10/6,192A; 0.10/6,192A) (0.20/12,384W; 0.20/12,384W)					
	***** AGREE					*****					
	HOUSE CONCURS. THIS REQUEST IS TO CREATE A MORE ACCURATE FUNDING STRUCTURE. BREAKOUT AS FOLLOWS: (.30) ASSISTANT ADMINISTRATOR (6,192A/12,384W)					SENATE CONCURS. MEANS OF FINANCING CHANGED FROM ALL REVOLVING TO GENERAL AND REVOLVING. (.3) ASSISTANT ADMINISTRATOR (6,192A/6,192A); (12,384W/12,384W)  (SEE ATG231, SEQ. 0061-001)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
62-001	1.00      44,000 W      1.00      42,000 W  EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR INFORMATION TECHNOLOGY SPECIALIST IV FOR THE SEX OFFENDER REGISTRATION PROGRAM. (1.00/44,000W; 1.00/42,000W) ***** AGREE  HOUSE CONCURS. THE CURRENT STAFF IS NOT ABLE TO KEEP UP WITH THE GROWING USER AND PUBLIC DEMANDS OF THE SYSTEM. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (42,000) DESK, PC (2,000;0)				1.00      44,000 W      1.00      42,000 W  EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR SEX OFFENDER REGISTRATION PROGRAM. (ATG231/BC)  (1.00/44,000W; 1.00/42,000W) *****  SENATE CONCURS. REQUESTED POSITION NEEDED DUE TO INCREASED WORKLOAD MAINTAINING CRIMINAL JUSTICE INFORMATION SYSTEM. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (42,000/42,000) FURNITURE AND COMPUTER (2,000/0)			62-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1.00	47,000 W		1.00	35,750 W	63-001
	1.00	47,000	W	1.00	45,000	W	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AN INFORMATION TECHNOLOGY SPECIALIST V FOR THE NATIONAL CRIME INFORMATION CENTER (NCIC) AND THE INTERNATIONAL JUSTICE AND PUBLIC SAFETY INFORMATION SHARING NETWORK (NIETS) PROGRAM WHICH WILL BE TRANSFERRED FROM THE HONOLULU POLICE DEPARTMENT IN 2007. (1.00/47,000W; 1.00/45,000W) *****			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).  (1.00/47,000W; 1.00/45,000W) *****			
	DISAGREE			SENATE DOES NOT CONCUR.			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: INFO TECH SPEC. V (45,000) DESK, PC (2,000;0)			FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITION NEEDED TO ACT AS SYSTEMS OFFICER FOR NATIONAL CRIME INFORMATION CENTER SYSTEM (NCIC) AND INTERNATIONAL JUSTICE AND PUBLIC SAFETY INFORMATION SHARING NETWORK (NLETS) BEING TRANSFERRED FROM HONOLULU POLICE DEPARTMENT TO THE STATE OF HAWAII. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST V (33,750/45,000) FURNITURE AND COMPUTER (2,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1.00	N 1.00		1.00	N 1.00	64-001
	EXEC REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR A VALIDATION CLERK. (1.00/N; 1.00/N) ***** AGREE  HOUSE CONCURS. THIS POSITION IS RESPONSIBLE FOR ALL VALIDATION RESPONSIBILITIES MANDATED BY THE FBI WHEN CONTRIBUTING LOCAL STATE DATA TO THE NATIONAL FILES MAINTAINED BY THE NATIONAL CRIME INFORMATION CENTER (NCIC).				EXEC REQUEST: ADD (1) POSITION FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). (1.00/N; 1.00/N) *****  SENATE CONCURS. REQUESTED POSITION IS CLERK IV VALIDATION CLERK FOR STATE CRIMINAL JUSTICE INFORMATION SUBMITTED TO FBI. THIS IS A FILLED TEMPORARY POSITION.		
65-001		(1.00)	(33,382) N (1.00)		(1.00)	(33,382) N (1.00)	65-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS.  (-1.00/-33,382N; -1.00/-33,382N) ***** AGREE  HOUSE CONCURS. THIS POSITION IS CURRENTLY BEING FUNDED BY THE BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT WHICH WILL EXPIRE. BREAKOUT AS FOLLOWS: (-1) CLERK-TYPIST III (-33,382)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS IN STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). (-1.00/-33,382N; -1.00/-33,382N) *****  SENATE CONCURS. THIS REQUEST REDUCES FUNDS TO CONVERT MEANS OF FINANCE FOR (1) CLERK TYPIST III. FEDERAL GRANT FUNDS ARE NO LONGER AVAILABLE FOR THIS POSITION. THIS IS A FILLED POSITION.  (SEE ATG231, SEQ. 0065-002 AND 302-001)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
65-002		1.00	33,382 W		1.00	33,382 W	65-002	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS.  (1.00/33,382W; 1.00/33,382W) ***** AGREE  HOUSE CONCURS. THIS POSITION IS CURRENTLY BEING FUNDED BY THE BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT WHICH WILL EXPIRE. BREAKOUT AS FOLLOWS: (1) CLERK-TYPIST III (33,382)		1.00	33,382 W	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS IN (ATG231/BC).  (1.00/33,382W; 1.00/33,382W) *****  SENATE CONCURS. REQUEST PROVIDES FUNDING FOR (1) CLERK TYPIST III POSITION IN SEX OFFENDER REGISTRATION PROGRAM FORMERLY FUNDED BY FEDERAL BYRNE GRANT WHICH IS NO LONGER AVAILABLE. THIS POSITION IS FILLED.  (SEE ATG231, SEQ. 0065-001 AND 302-001)		1.00	33,382 W
302-001					1.00	N	302-001	
	GOVERNOR'S MESSAGE (3/2/07): ADD (1) POSITION FOR A CLERK-TYPIST III TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (1.00/N; 1.00/N) ***** DISAGREE  HOUSE DOES NOT CONCUR.				1.00	N		
				GOVERNOR'S MESSAGE (3/2/07) ADD (1) POSITION TO STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC).  (1.00/N; 1.00/N) *****  SENATE CONCURS. REQUEST ADDS (1) CLERK TYPIST III THAT WAS INCORRECTLY IDENTIFIED IN ATG231, SEQ. 65-001 AND 65-002. IT IS CURRENTLY A TEMP POSITION AND THE DEPARTMENT IS ASKING TO HAVE IT MADE PERMANENT AND CHANGE MOF. MOF CHANGE WAS CORRECTLY REFLECTED BY THE ORIGINAL REQUEST BUT THE POSITION WAS NOT SHOWN CONVERTING FROM TEMPORARY TO PERMANENT.				



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-002	GOVERNOR'S MESSAGE (3/2/07): REDUCE (.60) POSITION FOR AN ASSISTANT ADMINISTRATOR TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS. (-0.60/A; -0.60/A) ***** DISAGREE HOUSE DOES NOT CONCUR. SEE ATG231 SEQ. 302-003			(.60)	A	(.60)	A 302-002
				GOVERNOR'S MESSAGE (3/2/07): REDUCE (.6) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231). (-0.60/A; -0.60/A) ***** SENATE CONCURS. REQUEST CHANGES FUNDING FROM GENERAL TO REVOLVING FOR A PORTION OF THE POSITION. SEE ALSO ATG231 SEQ. 61-001 AND 61- 002 FOR TRANSFER AND CONVERSION IN MOF FOR ANOTHER PORTION OF THIS POSITION. BREAKOUT AS FOLLOWS: (.6) ASSISTANT ADMINISTRATOR #32945 (ATG231, SEQ. 302-003)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
302-003							302-003	
	GOVERNOR'S MESSAGE (3/2/07): ADD (.60) POSITION FOR AN ASSISTANT ADMINISTRATOR TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO REVOLVING FUNDS. (0.60/W; 0.60/W) ***** DISAGREE HOUSE DOES NOT CONCUR. SEE ATG231 SEQ. 302-002				0.60	W	0.60	W
				GOVERNOR'S MESSAGE (3/2/07): ADD (.6) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231). (0.60/W; 0.60/W) ***** SENATE CONCURS. REQUEST CHANGES FUNDING FROM GENERAL TO REVOLVING FOR A PORTION OF THE POSITION. SEE ALSO ATG231 SEQ. 61-001 AND 61- 002 FOR TRANSFER AND CONVERSION IN MOF FOR ANOTHER PORTION OF THIS POSITION. BREAKOUT AS FOLLOWS: (.6) ASSISTANT ADMINISTRATOR #32945  (SEE SEQ.302-002)				

0.10	102,655	A	0.10	102,808	A	<b>TOTAL CHANGES BY MOF</b>	(.50)	102,655	A	(.50)	102,808	A
(1.00)	(51,550)	N	(1.00)	(51,550)	N		0.00	(51,550)	N	0.00	(51,550)	N
3.90	180,457	W	3.90	176,457	W		4.50	169,207	W	4.50	176,457	W
3.00	231,562		3.00	227,715		<b>TOTAL CHANGES</b>	4.00	220,312		4.00	227,715	
30.10	1,739,321	A	30.10	1,739,474	A	<b>BUDGET TOTALS BY MOF</b>	29.50	1,739,321	A	29.50	1,739,474	A
0.00	1,784,282	N	0.00	1,784,282	N		1.00	1,784,282	N	1.00	1,784,282	N
26.90	2,732,769	W	26.90	2,728,769	W		27.50	2,721,519	W	27.50	2,728,769	W
57.00	6,256,372		57.00	6,252,525		<b>TOTAL BUDGET</b>	58.00	6,245,122		58.00	6,252,525	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	57.46	2,217,164	A	57.46	2,217,164	A	57.46	2,217,164	A	57.46	2,217,164	A
	138.60	14,819,853	N	138.60	14,819,853	N	138.60	14,819,853	N	138.60	14,819,853	N
	13.94	2,742,353	T	13.94	2,742,353	T	13.94	2,742,353	T	13.94	2,742,353	T
	210.00	19,779,370		210.00	19,779,370		210.00	19,779,370		210.00	19,779,370	

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OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.

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OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.

2-001	161,503	A	161,760	A
	519,585	N	519,593	N
	45,246	T	45,246	T

161,503	A	161,760	A	2-001
519,585	N	519,593	N	
45,246	T	45,246	T	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
	(6.90)	(792,000) N	(9.20) (1,056,000) N	(6.90)	(792,000) N	(9.20) (1,056,000) N	
		(200,000) T	(200,000) T		(200,000) T	(200,000) T	
	EXEC REQUEST:				EXEC REQUEST:		
	REDUCE (9.2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL AND TRUST FUNDS TO GENERAL FUNDS.				REDUCE (6.9) POSITIONS AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA).		
	(-6.90/-792,000N; -9.20/-1,056,000N)				(-6.90/-792,000N; -9.20/-1,056,000N)		
	(/-200,000T; /-200,000T)				(/-200,000T; /-200,000T)		
	*****				*****		
	AGREE				SENATE CONCURS.		
	HOUSE CONCURS.				REQUEST PROVIDES FOR REPLACING FEDERAL FUNDS LOST DUE TO FEDERAL DEFICIT REDUCTION ACT OF 2005. TRUST FUNDS FROM FEDERAL CHILD SUPPORT PERFORMANCE INCENTIVES CAN NO LONGER BE USED AS STATE MATCH PORTION OF CSEA OPERATIONS. THIS REQUEST REDUCES FEDERAL FUNDS FOR THE POSITIONS.		
	AS OF OCTOBER 2007, THE FEDERAL REDUCTION ACT WILL ELIMINATE THE USE OF TRUST FUNDS AND FEDERAL FUNDS FOR THE CHILD SUPPORT ENFORCEMENT PROGRAM. THE AGENCY WILL NOT BE ABLE TO AFFORD THE SERVICES FURNISHED BY THE FAMILY SERVICES DIVISION OF HAWAII AND KAUAI COUNTIES WITHOUT THESE FUNDS.				(SEE ATG500, SEQ. 60-002, 302-004 AND 302-005)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
60-002		6.90	992,000 A	9.20	1,256,000 A		6.90	992,000 A	9.20	1,256,000 A	60-002	
	EXEC REQUEST: ADD (9.2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL AND TRUST FUNDS TO GENERAL FUNDS. (6.90/992,000A; 9.20/1,256,000A) ***** AGREE  HOUSE CONCURS. AS OF OCTOBER 2007, THE FEDERAL REDUCTION ACT WILL ELIMINATE THE USE OF TRUST FUNDS AND FEDERAL FUNDS FOR THE CHILD SUPPORT ENFORCEMENT PROGRAM. THE AGENCY WILL NOT BE ABLE TO AFFORD THE SERVICES FURNISHED BY THE FAMILY SERVICES DIVISION OF HAWAII AND KAUAI COUNTIES WITHOUT THESE FUNDS.						EXEC REQUEST: ADD (6.9) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS AND TRUST FUNDS TO GENERAL FUNDS IN CHILD SUPPORT ENFORCEMENT (ATG500/GA). (6.90/992,000A; 9.20/1,256,000A) *****  SENATE CONCURS. REQUEST PROVIDES FOR REPLACING FEDERAL FUNDS LOST DUE TO FEDERAL DEFICIT REDUCTION ACT OF 2005. TRUST FUNDS CAN NO LONGER BE USED AS STATE MATCH PORTION OF CSEA OPERATIONS.  (SEE ATG500, SEQ. 0060-001, 302-004 AND 302-005)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
61-001		3.40		A	3.40		A		61-001
		6.60		N	6.60		N		
	EXEC REQUEST:				EXEC REQUEST:				
	ADD (10) POSITIONS TO REFLECT TRANSFER FROM THE FAMILY SUPPORT DIVISION TO THE CHILD SUPPORT ENFORCEMENT AGENCY (CSEA).				ADD (10) POSITIONS FOR A NEW OAHU FAMILY SUPPORT UNIT FOR CHILD SUPPORT ENFORCEMENT (ATG500/GA).				
	(3.40/A; 3.40/A)				(3.40/A; 3.40/A)				
	(6.60/N; 6.60/N)				(6.60/N; 6.60/N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	THIS DIVISION WAS PREVIOUSLY FUNDED BY THE CITY AND COUNTY OF HONOLULU AND RECEIVED FEDERAL FUND MATCHING. THESE MATCHING FUNDS BASED ON INCENTIVES NO LONGER EXIST, THEREFORE, THE PROGRAM IS BEING MOVED TO THE CSEA.				REQUEST PROVIDES FOR TAKING OVER THE FAMILY SUPPORT DIVISION FROM THE HONOLULU DEPARTMENT OF THE CORPORATION COUNSEL DUE TO LOSS OF FEDERAL MATCHING FUNDS UNDER THE FEDERAL DEFICIT REDUCTION ACT OF 2005. FUNDS THAT WERE PAYING THE COUNTY PORTION OF COSTS ARE NO LONGER AVAILABLE AND IT IS MORE EFFICIENT FOR THE STATE TO COMBINE THIS FUNCTION WITH OTHER CHILD SUPPORT FUNCTIONS THAN TO CONTINUE THE AGREEMENT WITH THE COUNTY AND SUBSTITUTE GENERAL FUNDS FOR THE LOST FEDERAL FUNDS.				
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:				
	(1) SUPERVISING ATTORNEY				(1) SUPERVISING ATTORNEY				
	(1) ATTORNEY				(1) ATTORNEY				
	(1) PARALEGAL				(1) PARALEGAL				
	(1) CLERK RECEPTIONIST				(1) CLERK RECEPTIONIST				
	(1) PATERNITY CLERK				(1) PATERNITY CLERK				
	(4) PATERNITY LEGAL CLERK				(4) PATERNITY LEGAL CLERK				
	(1) SUPERVISING LEGAL CLERK				(1) SUPERVISING LEGAL CLERK				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		100,300 A	100,300 A		100,300 A	100,300 A	62-001
		194,700 N	194,700 N		194,700 N	194,700 N	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT ELECTRONIC FILE CONVERSION TO IMPROVE THE CUSTOMER SERVICE STAFF RESPONSE TIME TO CUSTOMER QUERIES. (/100,300A; /100,300A) (/194,700N; /194,700N) ***** AGREE  HOUSE CONCURS. THE FILES ARE PRESENTLY PAPER FILES. THESE INCLUDE INFRASTRUCTURE DEVELOPMENT, BUSINESS LOGIC AND ACTIVE CASE CONVERSION AND CLOSED CASE CONVERSION. THE TOTAL COST IS ESTIMATED TO BE \$850,000 OVER A FOUR YEAR PERIOD.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC FILE CONVERSION IN THE CHILD SUPPORT ENFORCEMENT AGENCY (ATG500GA). (/100,300A; /100,300A) (/194,700N; /194,700N) *****  SENATE CONCURS. REQUESTED FUNDS PROVIDE FOR DEVELOPMENT OF AN ELECTRONIC IMAGING SYSTEM TO CONVERT PAPER CASE FILES TO ELECTRONIC FILES TO IMPROVE CUSTOMER SERVICE. THIS REQUEST IS MODIFIED BY ATG500 SEQ. 302-002.			
63-001		149,600 A	149,600 A		149,600 A	149,600 A	63-001
		290,400 N	290,400 N		290,400 N	290,400 N	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO UPDATE THE KEIKI INFORMATION SYSTEM. (/149,600A; /149,600A) (/290,400N; /290,400N) ***** AGREE  HOUSE CONCURS. THIS SYSTEM AUTOMATES THE ADMINISTRATIVE PROCESSES OF THE CHILD SUPPORT PROGRAM AND MAINTAINS HISTORICAL INFORMATION FOR ALL CHILD SUPPORT CASES IN HAWAII. IT IS PRESENTLY VERY OUTDATED.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO UPDATE COMPUTER SYSTEM USED IN CHILD SUPPORT ENFORCEMENT (ATG500/GA). (/149,600A; /149,600A) (/290,400N; /290,400N) *****  SENATE CONCURS. REQUEST PROVIDES FUNDS FOR CONSULTING SERVICES TO UPDATE THE USER INTERFACE IN "KEIKI" COMPUTER SYSTEM USED TO MANAGE CHILD SUPPORT CASES. EXISTING SOFTWARE IS NO LONGER SUPPORTED.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		71,400 A	71,400 A		71,400 A	71,400 A	64-001
		138,600 N	138,600 N		138,600 N	138,600 N	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO UPDATE THE CHILD SUPPORT ENFORCEMENT AGENCY INFORMATION SYSTEM. (/71,400A; /71,400A) (/138,600N; /138,600N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: SOFTWARE (17,000A/33,000N) CONSULTING TECHNOLOGY SERVICES (17,000A/33,000N) COMPUTERS AND NETWORK EQUIPMENT (37,400A/72,600N)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CSEA INFORMATION SYSTEM LIFECYCLE (ATG500/GA). (/71,400A; /71,400A) (/138,600N; /138,600N) *****  SENATE CONCURS. REQUESTED FUNDS PROVIDE FOR MAINTENANCE AND UPGRADE CYCLE FOR CHILD SUPPORT COMPUTER SYSTEMS. BREAKOUT AS FOLLOWS: SOFTWARE (17,000A/17,000A); (33,000N/33,000N) CONSULTING SERVICES (17,000A/17,000A); (33,000N/33,000N) COMPUTERS AND NETWORK EQUIPMENT (37,400A/37,400A); (72,600N/72,600N)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		0.34 16,028 A	0.34 16,028 A		0.34 12,021 A	0.34 16,028 A	65-001
		0.66 31,114 N	0.66 31,114 N		0.66 23,336 N	0.66 31,114 N	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A CHILD SUPPORT SPECIALIST TRAINER. (0.34/16,028A; 0.34/16,028A) (0.66/31,114N; 0.66/31,114N) ***** DISAGREE HOUSE CONCURS. TWO POSITIONS WERE REQUESTED BUT THE DEPARTMENT OF BUDGET AND FINANCE CUT ONE OF THEM. THE NEED IS BASED ON THE STATE AUDITOR'S REPORT FROM 2003 REQUESTING UPDATING OF TRAINING MATERIALS AND PROGRAMS. BREAKOUT AS FOLLOWS: (1) CHILD SUPPORT SPECIALIST (47,142)				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR TRAINER IN CHILD SUPPORT ENFORCEMENT (ATG500/GA). (0.34/16,028A; 0.34/16,028A) (0.66/31,114N; 0.66/31,114N) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL IMPROVE TRAINING PLAN AS RECOMMENDED BY AUDITOR'S REPORT. BREAKOUT AS FOLLOWS: CHILD SUPPORT SPECIALIST (12,021A/16,028A); (23,336N/31,114N)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
66-001		1.02	59,467 A	1.02	54,367 A			
		1.98	115,437 N	1.98	105,537 N			
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE DEADBEAT PARENT UNIT.  (1.02/59,467A; 1.02/54,367A) (1.98/115,437N; 1.98/105,537N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (23,800A/46,200N) (2) INVESTIGATOR III (26,487A/51,417N)				EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEADBEAT PARENT UNIT IN CHILD SUPPORT ENFORCEMENT (ATG500/GA).  (1.02/59,467A; 1.02/54,367A) (1.98/115,437N; 1.98/105,537N) ***** SENATE CONCURS. REQUESTED POSITIONS PROVIDE FOR A NEW UNIT TO FOCUS ON INCREASED USE OF CIVIL CONTEMPT AGAINST CHILD SUPPORT OBLIGORS. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (23,800A/23,800A); (46,200N/46,200N) (2) INVESTIGATOR III (26,487A/26,487A); (51,417N/51,417N) SUPPLIES AND INVESTIGATOR EXPENSES (6,120A/4,080A); (11,880N/7,920N) FURNITURE AND COMPUTERS (3,060A/0); (5,940N/0)			66-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
68-001		4.76		A	4.76		A		68-001
		9.24		N	9.24		N		
	EXEC REQUEST:				EXEC REQUEST:				
	ADD (14) POSITIONS TO REFLECT TRANSFER FROM THE COUNTY OF HAWAII TO THE ATTORNEY GENERAL'S OFFICE.				ADD (14) POSITIONS FOR A NEW HILO FAMILY SUPPORT DIVISION FOR CHILD SUPPORT ENFORCEMENT (ATG500//GA).				
	(4.76/A; 4.76/A)				(4.76/A; 4.76/A)				
	(9.24/N; 9.24/N)				(9.24/N; 9.24/N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	THIS MOVE WILL ALLOW FOR BETTER COORDINATION AND ADMINISTRATION OF THE FAMILY SUPPORT DIVISION (FSD) SERVICES WHICH INCLUDE GENETIC TESTING AND ENFORCEMENT. THE COUNTY IS NO LONGER RECEIVING FEDERAL INCENTIVES.				REQUEST PROVIDES FOR TAKING OVER THE FAMILY SUPPORT DIVISION FROM THE COUNTY OF HAWAII DEPARTMENT OF THE CORPORATION COUNSEL DUE TO LOSS OF FEDERAL MATCHING FUNDS UNDER THE FEDERAL DEFICIT REDUCTION ACT OF 2005. FUNDS THAT WERE PAYING THE COUNTY PORTION OF COSTS ARE NO LONGER AVAILABLE AND IT IS MORE EFFICIENT FOR THE STATE TO COMBINE THIS FUNCTION WITH OTHER CHILD SUPPORT FUNCTIONS THAN TO CONTINUE THE AGREEMENT WITH THE COUNTY AND SUBSTITUTE GENERAL FUNDS FOR THE LOST FEDERAL FUNDS.				
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:				
	(1) SUPERVISOR ATTORNEY				(1) SUPERVISOR ATTORNEY				
	(2) ATTORNEY				(2) ATTORNEY				
	(3) LEGAL ASSISTANT II				(3) LEGAL ASSISTANT II				
	(1) SUPERVISOR LEGAL CLERK 1				(1) SUPERVISOR LEGAL CLERK				
	(3) LEGAL CLERK III				(3) LEGAL CLERK III				
	(3) LEGAL CLERK I				(3) LEGAL CLERK I				
	(1) ACCOUNT CLERK				(1) ACCOUNT CLERK				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-001					2.72	93,846 A	302-001
					5.28	266,687 N	
	GOVERNOR'S MESSAGE (3/2/07): ADD POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO INCREASE STAFFING AT THE CHILD SUPPORT ENFORCEMENT AGENCY TO TEST A CASE BASED STRATEGY. (2.72/93,846A; 2.72/123,846A) (5.28/266,687N; 5.28/320,692N) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/2/07): ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO TEST A CASE BASED STRATEGY FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA). (2.72/93,846A; 2.72/123,846A) (5.28/266,687N; 5.28/320,692N) ***** SENATE DOES NOT CONCUR. FURN & EQUIP REDUCED FOR FY09. REQUEST PILOT PROJECT TO TEST CASE MANAGEMENT APPROACH IN CHILD SUPPORT ENF. INCLUDES THREE MONTH DELAY IN HIRING FOR FY 2008 AND ASSUMED SAVINGS FOR TURNOVER FOR 08 & 09. BREAKOUT AS FOLLOWS: (8) CASE MANAGER AND SUPERVISOR (108,838A;211,274N) FRINGE BENEFITS (84,510N) TURNOVER SAVINGS (-5,442A/-5442A;-10,564N/-14,789N) 3 MONTH DELAY HIRING (-25,849A/0; -50,178N/0) OTHER CURRENT EXPENSES (12,412A/16,563A; 24,100N/32,152N) FURNITURE AND COMPUTERS (3,887A/0; 7,545N/0) TRADE-OFFS TO FUND THIS: REDUCE THE REQUEST FOR STAFF TO LOWER CSED CASELOAD (SEE SEQ. 302-003, 60-001 AND 60-002) AND REDUCE REQUEST FOR FUNDS FOR ELECTRONIC CASE FILES (SEE SEQ. 302-002 AND 62-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-002	GOVERNOR'S MESSAGE (3/2/07): REDUCE FUNDS FOR OTHER CURRENT EXPENSES RELATING TO THE INCREASED GENERAL FUND COSTS FOR ADDING THE CASE BASED STRATEGY REQUEST AND DELETING CASELOAD REDUCTION REQUEST. (/-33,672A; /-11,603A) (/-65,363N; /-22,522N) ***** DISAGREE HOUSE DOES NOT CONCUR.				(33,672) A (65,363) N	(11,603) A (22,522) N	302-002
				GOVERNOR'S MESSAGE (3/2/07): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA).  (/-33,672A; /-11,603A) (/-65,363N; /-22,522N) ***** SENATE CONCURS. REDUCES THE AMOUNT OF THE ORIGINAL REQUEST FOR ELECTRONIC FILE CONVERSION (SEE HMS500, SEQ. 62-001) AS A TRADE-OFF FOR THE GOVERNOR'S MESSAGE REQUEST FOR A CASE MANAGEMENT PILOT UNIT IN ATG500, SEQ. 302-001.			
302-003	GOVERNOR'S MESSAGE (3/2/07): REDUCE (10) POSITIONS AND FUNDS TO REFLECT A DELETION OF THE ORIGINAL REQUEST FOR INCREASED STAFFING AT THE CHILD SUPPOSRT ENFORCEMENT AGENCY. (-1.70/-60,174A; -3.40/-112,243A) (-3.30/-116,809N; -6.60/-217,884N) ***** DISAGREE HOUSE DOES NOT CONCUR.				(1.70) (60,174) A (3.30) (116,809) N	(3.40) (112,243) A (6.60) (217,884) N	302-003
				GOVERNOR'S MESSAGE (3/2/07): REDUCE (10) POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA).  (-1.70/-60,174A; -3.40/-112,243A) (-3.30/-116,809N; -6.60/-217,884N) ***** SENATE CONCURS. REQUEST DELETES ORIGINAL REQUEST FOR STAFFING TO REDUCE CASELOADS IN CHILD SUPPORT. THIS DELETION IS A TRADE-OFF FOR THE GOVERNOR'S MESSAGE REQUEST FOR A CASE MANAGEMENT PILOT UNIT IN ATG500, SEQ. 302-001.  (SEE ATG500, SEQ. 67-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-004	GOVERNOR'S MESSAGE (3/2/07): REDUCE (13.94) POSITIONS AND FUNDS TO REFLECT ACCURATE FUNDING FOR THE CHILD SUPPORT ENFORCEMENT AGENCY (CSEA). THE FEDERAL DEFICIT REDUCTION ACT ELIMINATES THE USE OF TRUST FUNDS AS THE STATE MATCH OF CSEA OPERATION EFFICTIVE 10/1/07). (-13.94/-328,662T; -13.94/-438,216T) ***** DISAGREE HOUSE DOES NOT CONCUR. SEE ATG500 SEQ. 302-005			(13.94) GOVERNOR'S MESSAGE (3/2/07) REDUCE (13.94) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA).  (-13.94/-328,662T; -13.94/-438,216T) ***** SENATE CONCURS. REQUEST MODIFIES ORIGINAL REQUEST (ATG500, SEQ. 0060-001 AND 0060-002) FOR CONVERSION OF MOF DUE TO LOSS OF FEDERAL MATCHING FUNDS UNDER THE DEFICIT REDUCTION ACT OF 2005. THIS REQUEST REDUCES THE CHILD SUPPORT INCENTIVES TRUST FUND CEILING BY A LARGER AMOUNT AND ELIMINATES FUNDING FOR 13.94 POSITIONS.  (SEE ATG500, SEQ. 60-001, 60-002 AND 302-005)	(328,662) T	(438,216) T	302-004



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-005							
				7.04	A	4.74	A 302-005
				6.90	N	9.20	N
	GOVERNOR'S MESSAGE (3/2/07): ADD (13.94) POSITIONS TO REFLECT CHANGE IN FINANCING FROM TRUST FUNDS TO GENERAL AND FEDERAL FUNDS.			GOVERNOR'S MESSAGE (3/2/07) ADD (13.94) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM TRUST FUNDS TO GENERAL AND FEDERAL FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA).			
	(7.04/A; 4.74/A) (6.90/N; 9.20/N)			(7.04/A; 4.74/A) (6.90/N; 9.20/N)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR. SEE ATG500 SEQ. 302-004			SENATE CONCURS. REQUEST MODIFIES ORIGINAL REQUEST (SEE ATG500, SEQ. 0060-001 AND 0060-002) FOR CONVERSION IN MOF FROM CHILD SUPPORT FEDERAL INCENTIVES TRUST FUNDS TO GENERAL FUNDS DUE TO THE DEFICIT REDUCTION ACT OF 2005. THE FIRST PART OF THIS GOVERNOR'S MESSAGE REQUEST IS IN SEQ. 302-004.			
	18.80	1,632,390	A	22.80	1,943,616	A	<b>TOTAL CHANGES BY MOF</b>
	16.20	664,275	N	17.20	491,458	N	26.86 1,622,903 A 26.86 1,939,729 A
		(154,754)	T		(154,754)	T	25.08 728,605 N 25.08 564,199 N
							(13.94) (483,416) T (13.94) (592,970) T
	35.00	2,141,911		40.00	2,280,320		<b>TOTAL CHANGES</b>
	76.26	3,849,554	A	80.26	4,160,780	A	38.00 1,868,092 38.00 1,910,958
	154.80	15,484,128	N	155.80	15,311,311	N	<b>BUDGET TOTALS BY MOF</b>
	13.94	2,587,599	T	13.94	2,587,599	T	84.32 3,840,067 A 84.32 4,156,893 A
							163.68 15,548,458 N 163.68 15,384,052 N
	245.00	21,921,281		250.00	22,059,690		0.00 2,258,937 T 0.00 2,149,383 T
							<b>TOTAL BUDGET</b>
							248.00 21,647,462 248.00 21,690,328

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT  
Structure #: 010101000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	1,995,056	A	19.00	1,995,056	A	19.00	1,995,056	A	19.00	1,995,056	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	
	19.00	4,066,971		19.00	4,066,971		19.00	4,066,971		19.00	4,066,971		

- 1

- 1

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

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

2-001 83,562 A 83,732 A

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

83,562 A 83,732 A 2-001

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT  
Structure #: 010101000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: EMPOWER OAHU (50,000) ENTERPRISE HONOLULU (200,000) COMMUNITY ENTREPRENEURS FOUNDATION (45,000)	(295,000) A	(295,000) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID FOR EMPOWER OAHU, ENTERPRISE HONOLULU, AND PURSUANT TO CHAPTER 42F, HRS. BREAKOUT AS FOLLOWS: EMPOWER OAHU (-50,000) ENTERPRISE HONOLULU (-200,000) PURSUANT TO CHAPTER 42F, HRS (-45,000)	(295,000) A	(295,000) A	3-001
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE OF HAWAII OVERSEAS OFFICES OPERATING EXPENDITURES. (/179,400A; /179,400A) ***** AGREE  HOUSE DOES NOT CONCUR. THESE OFFICES HAVE BEEN ABLE TO FIND OTHER FUNDING SOURCES IN THE PAST. MANY OF THE DUTIES OF THESE OFFICES RELATE TO HAWAII BUSINESS AND CONFERENCES WITH/IN THE UNITED STATES. IT IS FELT THAT THE JOB DUTIES CAN BE FILLED WITHIN THE STATE OF HAWAII IF ALTERNATIVE FUNDING CANNOT BE FOUND. THE CURRENT FUNDING IS THROUGH THE U.S. DEPARTMENT OF COMMERCE-MARKET DEVELOPMENT COOPERATOR GRANT WHICH EXPIRES IN SEPTEMBER OF 2007.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MARKETING & SUPPORT (BED100/SM). (/179,400A; /179,400A) *****  SENATE DOES NOT CONCUR. ALTERNATE SOURCE OF FUNDING IS AVAILABLE THROUGH THE PROGRAMS MARKETING BUDGET. THE CURRENT FUNDING IS THROUGH THE U.S. DEPARTMENT OF COMMERCE-MARKET DEVELOPMENT COOPERATION GRANT.			60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100      STRATEGIC MARKETING & SUPPORT  
 Structure #: 010101000000  
 Subject Committee: EDB      ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001				1.00	A	1.00	A 1000-001
				SEN ADJUSTMENT: ADD (1) ADMINISTRATIVE ASSISTANT TO ASSIST THE SMALL BUSINESS REGULATORY REVIEW BOARD.			
	***** DISAGREE			*****			

	(211,438) A		(211,268) A	<b>TOTAL CHANGES BY MOF</b>	1.00	(211,438) A	1.00	(211,268) A
0.00	(211,438)	0.00	(211,268)	<b>TOTAL CHANGES</b>	1.00	(211,438)	1.00	(211,268)
19.00	1,783,618 A	19.00	1,783,788 A	<b>BUDGET TOTALS BY MOF</b>	20.00	1,783,618 A	20.00	1,783,788 A
0.00	250,000 N	0.00	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
19.00	3,855,533	19.00	3,855,703	<b>TOTAL BUDGET</b>	20.00	3,855,533	20.00	3,855,703

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1								
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
		6.00	466,200	A	6.00	466,200	A		6.00	466,200	A	6.00	466,200	A	
		6.00	466,200		6.00	466,200			6.00	466,200		6.00	466,200		

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

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

2-001 25,416 A 25,468 A

25,416 A 25,468 A 2-001

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

	25,416	A	25,468	A	<b>TOTAL CHANGES BY MOF</b>	25,416	A	25,468	A
0.00	25,416		0.00	25,468	<b>TOTAL CHANGES</b>	0.00	25,416	0.00	25,468
6.00	491,616	A	6.00	491,668	<b>BUDGET TOTALS BY MOF</b>	6.00	491,616	6.00	491,668
6.00	491,616		6.00	491,668	<b>TOTAL BUDGET</b>	6.00	491,616	6.00	491,668

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	10.00	1,432,414 A	10.00 1,432,414 A	10.00	1,432,414 A	10.00 1,432,414 A	
	10.00	1,432,414	10.00 1,432,414	10.00	1,432,414	10.00 1,432,414	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.</p>				<p>OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.</p>			
2-001		50,653 A	50,756 A		50,653 A	50,756 A	2-001
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>				<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001		(250,000) A	(250,000) A		(250,000) A	(250,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: HAWAII COMMUNITY TELEVISION (150,000) HAWAII INTERNATIONAL FILM FESTIVAL (25,000) WORLD MUSIC ASSOCIATION (25,000) FILM PROJECTS/HAWAII-CHINA FILM DEVELOPMENT (50,000)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID AND EXPENSES FOR FILM PROJECTS INVOLVING HAWAII-CHINA FILM DEVELOPMENT. BREAKOUT AS FOLLOWS: HAWAII COMMUNITY TELEVISION (-150,000) HAWAII INTERNATIONAL FILM FESTIVAL (-25,000) WORLD MUSIC ASSOCIATION (-25,000) HAWAII-CHINA FILM DEVELOPMENT (-50,000)		
40-001		1.00 A	1.00 A		1.00 A	1.00 A	40-001
	EXEC BUDGET PREP: ADD (1) ALTERNATIVE ENERGY SPECIALIST TO REFLECT TRANSFER-IN FROM STRATEGIC INDUSTRIES DIVISION (BED120/AD) TO CREATIVE INDUSTRIES DIVISION (BED105). (1.00/A; 1.00/A) ***** AGREE  THIS POSITION IS BEING TRANSFERRED DUE TO A REORGANIZATION OF THE DEPARTMENT. THE NEW POSITION TITLE WILL BE DIVISION HEAD OF THE CREATIVE INDUSTRIES DIVISION. BREAKOUT AS FOLLOWS: (1) ALTERNATIVE ENERGY SPECIALIST (#34059) SEE BED120 SEQ. 40-001				EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM STRATEGIC INDUSTRIES DIVISION (BED120) TO CREATIVE INDUSTRIES DIVISION (BED105). (1.00/A; 1.00/A) *****  REQUEST IS FOR A DIVISION HEAD FOR CREATIVE INDUSTRIES DIVISION (CID). BREAKOUT AS FOLLOWS: (1) CREATIVE INDUSTRIES DIVISION ADMINISTRATOR (#34059) SEE BED120 SEQ. 40-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
1.00	(199,347) A	1.00	(199,244) A	<b>TOTAL CHANGES BY MOF</b>	1.00	(199,347) A	1.00	(199,244) A
1.00	(199,347)	1.00	(199,244)	<b>TOTAL CHANGES</b>	1.00	(199,347)	1.00	(199,244)
11.00	1,233,067 A	11.00	1,233,170 A	<b>BUDGET TOTALS BY MOF</b>	11.00	1,233,067 A	11.00	1,233,170 A
11.00	1,233,067	11.00	1,233,170	<b>TOTAL BUDGET</b>	11.00	1,233,067	11.00	1,233,170



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	1,955,541	B	19.00	1,955,541	B	19.00	1,955,541	B	19.00	1,955,541	B	
	19.00	1,955,541		19.00	1,955,541		19.00	1,955,541		19.00	1,955,541		
- 1													- 1
*****							*****						
OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.							OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.						
2-001		54,800	B	54,800	B			54,800	B	54,800	B		2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

TOTAL CHANGES BY MOF												
	54,800	B		54,800	B		54,800	B		54,800	B	
0.00	54,800		0.00	54,800		<b>TOTAL CHANGES</b>	0.00	54,800		0.00	54,800	
BUDGET TOTALS BY MOF												
19.00	2,010,341	B	19.00	2,010,341	B		19.00	2,010,341	B	19.00	2,010,341	B
19.00	2,010,341		19.00	2,010,341		<b>TOTAL BUDGET</b>	19.00	2,010,341		19.00	2,010,341	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TAC TOURISM & CULTURE

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	1,025,000	A	0.00	1,025,000	A	0.00	1,025,000	A	0.00	1,025,000	A
	2.00	122,304,887	B	2.00	122,304,887	B	2.00	122,304,887	B	2.00	122,304,887	B
	2.00	123,329,887		2.00	123,329,887		2.00	123,329,887		2.00	123,329,887	
- 1												- 1
*****						*****						
OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.						OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.						
2-001					108,936	B	108,936	B				2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001		(1,025,000) A	(1,025,000) A		(1,025,000) A	(1,025,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: ASIA-PACIFIC EXCHANGE & DEVELOPMENT (25,000) REPAIR & MAINTENANCE OF HAWAII CONVENTION CENTER (1,000,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** THE NON-RECURRING COSTS ARE FOR REPAIR AND MAINTENANCE OF THE HAWAII CONVENTION CENTER AND GRANTS-IN-AID. BREAKOUT AS FOLLOWS: HAWAII CONVENTION CENTER RE-CARPETING THE MAIN BALLROOM (-550,000) REPAIR ALA WAI SIDE WATER FEATURE (-100,000) REPAIR EXECUTIVE MEETING AREA PLANTER BOXES (-200,000) BIRD ABATEMENT FIXTURES (-150,000) GRANTS-IN-AID ASIA-PACIFIC EXCHANGE & DEVELOPMENT (-25,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		14,595,156 B	19,595,156 B		14,595,156 B	14,595,156 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING. (/14,595,156B; /19,595,156B) ***** DISAGREE  HOUSE CONCURS. IS BASED ON PROJECTIONS FROM THE COUNCIL OF REVENUES TRANSIENT ACCOMMODATION TAX. BREAKOUT AS FOLLOWS: ACCESS (1,000,000) COMMUNICATIONS AND OUTREACH (750,000) HAWAIIAN CULTURE (1,020,000;1,520,000) MARKETING (381,979; 3,381,979) MARKETING RESERVE (5,000,000) NATURAL RESOURCES (1,500,000) SAFETY AND SECURITY (1,000,000) TOURISM PRODUCT DEVELOPMENT (1,050,000; 2,550,000) WORKFORCE DEVELOPMENT (500,000) ADMINISTRATIVE (391,064) DLNR (1,000,000) DBEDT-READ (2,113) CONVENTION CENTER (1,000,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR TOURISM (BED113). (/14,595,156B; /19,595,156B) ***** SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE NEEDED TO INCREASE AUTHORIZED ANNUAL APPROPRIATION CONSISTENT WITH COUNCIL ON REVENUES TRANSIENT ACCOMMODATION TAX PROJECTIONS. ACT 235, SLH 2005 INCREASED THE PERCENTAGE OF TAT REVENUES INTO HTA'S TSF TO 34.2% IN FY08. THE RESERVE FUND BALANCE OF \$5 MILLION TO ADDRESS ANY DISASTERS WILL INSTEAD BE PROVIDED FOR IN SB679.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
308-001	GOVERNOR'S MESSAGE (3/8/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN PROPERTY INSURANCE PREMIUM. (/55,000B; /55,000B) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (03/09/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TOURISM (BED113/TO). (/55,000B; /55,000B) ***** SENATE CONCURS. THE ADDITIONAL FUNDS ARE FOR INCREASES IN PROPERTY INSURANCE PREMIUMS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES PROPERTY INSURANCE PREMIUM (55,000)	55,000 B	55,000 B	308-001
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE CONVENTION CENTER ENTERPRISE SPECIAL FUND. ***** DISAGREE	1,000,000 B	1,000,000 B				1000-001
1100-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO UNDERTAKE A COST-BENEFIT ANALYSIS OF THE CRUISELINE INDUSTRY. *****	600,000 B		1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TAC TOURISM & CULTURE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(1,025,000) A	(1,025,000) A	<b>TOTAL CHANGES BY MOF</b>	(1,025,000) A	(1,025,000) A	
		15,704,092 B	20,704,092 B		15,359,092 B	14,759,092 B	
		<hr/>	<hr/>	<b>TOTAL CHANGES</b>	<hr/>	<hr/>	
		0.00 14,679,092	0.00 19,679,092		0.00 14,334,092	0.00 13,734,092	
		<hr/>	<hr/>	<b>BUDGET TOTALS BY MOF</b>	<hr/>	<hr/>	
		0.00 A	0.00 A		0.00 A	0.00 A	
		2.00 138,008,979 B	2.00 143,008,979 B		2.00 137,663,979 B	2.00 137,063,979 B	
		<hr/>	<hr/>	<b>TOTAL BUDGET</b>	<hr/>	<hr/>	
		2.00 138,008,979	2.00 143,008,979		2.00 137,663,979	2.00 137,063,979	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	11.00	1,398,347	A	11.00	1,398,347	A	11.00	1,398,347	A	11.00	1,398,347	A
	0.00	3,660,250	N	0.00	3,660,250	N	0.00	3,660,250	N	0.00	3,660,250	N
	0.00	1,561,769	U	0.00	1,561,769	U	0.00	1,561,769	U	0.00	1,561,769	U
	11.00	6,620,366		11.00	6,620,366		11.00	6,620,366		11.00	6,620,366	

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OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.

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OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.

2-001 65,100 A 65,232 A  
103,145 N 103,147 N

65,100 A 65,232 A 2-001  
103,145 N 103,147 N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

3-001 (450,000) A (450,000) A  
(1,561,769) U (1,561,769) U

(450,000) A (450,000) A 3-001  
(1,561,769) U (1,561,769) U

EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
\*\*\*\*\*

BREAKOUT AS FOLLOWS:  
HAWAII SCIENCE & TECHNOLOGY COUNCIL (200,000A)  
HAWAII EPSCOR MATCHING FUNDS (250,000A)  
HAWAII EPSCOR MATCHING FUNDS-UH (1,250,000U)  
PETROLEUM INDUSTRY INFORMATION REPORTING (311,769U)

THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID.  
BREAKOUT AS FOLLOWS:  
HAWAII SCIENCE AND TECHNOLOGY COUNCIL (-200,000)  
HAWAII EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH (-25,000; A/-1,250,000; U)  
FOR IMPLEMENTATION OF PETROLEUM INDUSTRY DATA & INFORMATION FUNCTIONS (-61,769; U/-311,769; U)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
40-001	(2.00)	A	(2.00)	A	(2.00)	A	(2.00)	A	40-001	
	EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT THE TRANSFER-OUT FROM STRATEGIC INDUSTRIES DIVISION (BED120/AD) TO CREATIVE INDUSTRIES DIVISION (BED105) AND GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** AGREE  THIS IS PER '06 REORGANIZATION. BREAKOUT AS FOLLOWS: (-1) CLERK STENOGRAPHER (-1) ALTERNATE ENERGY SPECIALIST SEE BED105 SEQ. 40-001 AND BED142 SEQ. 40-001.					EXEC BUDGET PREP: REDUCE (2) POSITIONS TO REFLECT TRANSFER-OUT FROM STRATEGIC INDUSTRIES DIVISION (BED120) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) AND CREATIVE INDUSTRIES DIVISION (BED105). *****  BREAKOUT AS FOLLOWS: (-1) CLERK STENOGRAPHER (#35338) (-1) ALTERNATE ENERGY SPECIALIST (#34059) SEE BED105 SEQ. 40-001. SEE BED142 SEQ. 40-001.				
60-001		130,000	A	130,000	A	130,000	A	130,000	A	60-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT ENERGY EFFICIENCY AND RENEWABLE ENERGY PROGRAMS MANDATED BY STATE STATUTES. (/130,000A; /130,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RENEWABLE ENERGY ANALYST (1) ENERGY EFFICIENCY ANALYST					EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR STRATEGIC INDUSTRIES DIVISION (BED120).  (/130,000A; /130,000A) *****  SENATE CONCURS. THE ADDED POSITIONS WILL HELP TO IMPLEMENT ENERGY EFFICIENCY AND RENEWABLE ENERGY PROGRAMS. ACT 96, SLH 2006 PROVIDES THE TWO POSITIONS AND FUNDS FOR THIS PURPOSE. BREAKOUT AS FOLLOWS: (1) RENEWABLE ENERGY ANALYST (#98002)(65,000) (1) ENERGY EFFICIENCY ANALYST (#98003)(65,000)				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		500,000 N	500,000 N		500,000 N	500,000 N	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO APPROPRIATE FEDERAL GRANT FUNDS FOR THE ENERGY EFFICIENCY & RENEWABLE ENERGY (EERE) PROGRAM TO STIMULATE INVESTMENT IN EERE TECHNOLOGIES. (/500,000N; /500,000N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC INDUSTRIES DIVISION (BED120/AD).  (/500,000N; /500,000N) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO STIMULATE INVESTMENT IN ENERGY EFFICIENCY & RENEWABLE ENERGY TECHNOLOGIES AND MANAGEMENT PRACTICES, REDUCE OR MITIGATE BARRIERS TO TECHNOLOGY DEVELOPMENT, AND DEVELOP SUPPORTING INFRASTRUCTURE AND MANUFACTURING CAPABILITY FOR NEW AND EMERGING ENERGY SYSTEMS. BREAKOUT AS FOLLOWS: ENERGY EFFICIENCY & RENEWABLE ENERGY PROJECTS (500,000)			

(2.00)	(254,900) A	(2.00)	(254,768) A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	(254,900) A	(2.00)	(254,768) A
	603,145 N		603,147 N			603,145 N		603,147 N
	(1,561,769) U		(1,561,769) U			(1,561,769) U		(1,561,769) U
(2.00)	(1,213,524)	(2.00)	(1,213,390)	<b>TOTAL CHANGES</b>	(2.00)	(1,213,524)	(2.00)	(1,213,390)
9.00	1,143,447 A	9.00	1,143,579 A	<b>BUDGET TOTALS BY MOF</b>	9.00	1,143,447 A	9.00	1,143,579 A
0.00	4,263,395 N	0.00	4,263,397 N		0.00	4,263,395 N	0.00	4,263,397 N
0.00	U	0.00	U		0.00	U	0.00	U
9.00	5,406,842	9.00	5,406,976	<b>TOTAL BUDGET</b>	9.00	5,406,842	9.00	5,406,976



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
Structure #: 110103040000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE DEVELOPMENT OF AN AUTOMATED DATA WAREHOUSE. (/89,000A; /35,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE CURRENT ACCESS TO INFORMATION IS ADEQUATE FOR THE DEPARTMENT AND OTHER SYSTEM USERS.				89,000 A	35,000 A	60-001
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESEARCH AND ECONOMIC ANALYSIS (BED130). (/89,000A; /35,000A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO DEVELOP AN AUTOMATED DATA WAREHOUSE WHICH WILL PERMIT USERS TO QUICKLY MINE AND EXTRACT DATA. BREAKOUT AS FOLLOWS (FY08/FY09): CONTRACT WITH CONSULTANT TO SECURE THE SYSTEM SOFTWARE AND PROVIDE STAFF TRAINING/DATA PROCESSING SERVICES FOR MAINTENANCE AND IMPROVEMENT OF SYSTEM (75,000/25,000) SOFTWARE (PURCHASE & UPGRADE) (14,000/10,000)			
61-001	1.00 A 1.00 A EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST IV				1.00 A	1.00 A	61-001
				EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** SENATE CONCURS. THE REQUEST WILL ENSURE THAT DATA IS COLLECTED FOR THE QUARTERLY ECONOMIC AND STATISTICAL REPORT AND THE SELECTED ECONOMIC INDICATORS REPORT SERIES, BOTH OF WHICH ARE CORE PRODUCTS OF THE DIVISION. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST IV (#49495)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
Structure #: 110103040000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		(4.00)	B (4.00)		(4.00)	B (4.00)	62-001
	EXEC REQUEST: REDUCE (4) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (-4.00/B; -4.00/B) ***** AGREE  HOUSE CONCURS. THE OVERALL TOURISM PROGRAM IS CHANGING FROM B FUNDS TO U FUNDS. BREAKOUT AS FOLLOWS: (1) RESEARCH AND STATISTICS OFFICER (1) ECONOMIST VI (1) TOURISM SPECIALIST VI (1) RESEARCH STATISTICIAN IV				EXEC REQUEST: REDUCE (4) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO INTERDEPARTMENTAL FUNDS FOR RESEARCH & ECONOMIC ANALYSIS (BED130). (-4.00/B; -4.00/B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) RES & STATISTICS OFFICER (#10086) (1) ECONOMIST VI (#11299) (1) TOURISM SPECIALIST VI (#64249) (1) RES STATISTICIAN IV (#48924) SEE BED130 SEQ. 62-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
Structure #: 110103040000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
62-002		4.00	4.00	U U		4.00	4.00	U U	62-002
	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (4.00/U; 4.00/U)				EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR RESEARCH & ECONOMIC ANALYSIS (BED130). (4.00/U; 4.00/U)				
	***** AGREE				*****				
	HOUSE CONCURS. THE OVERALL TOURISM PROGRAM IS CHANGING FROM B FUNDS TO U FUNDS. BREAKOUT AS FOLLOWS: (1) RESEARCH AND STATISTICS OFFICER (1) ECONOMIST VI (1) TOURISM SPECIALIST VI (1) RESEARCH STATISTICIAN IV				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) RES & STATISTICS OFFICER (#10086) (1) ECONOMIST VI (#11299) (1) TOURISM SPECIALIST VI (#64249) (1) RES STATISTICIAN IV (#48924) SEE BED130 SEQ. 62-001.				
	1.00 78,647 A	1.00 78,807 A	<b>TOTAL CHANGES BY MOF</b>		1.00 167,647 A	1.00 113,807 A			
	(4.00) B	(4.00) B			(4.00) B	(4.00) B			
	4.00 12,143 U	4.00 12,143 U			4.00 12,143 U	4.00 12,143 U			
	1.00 90,790	1.00 90,950	<b>TOTAL CHANGES</b>		1.00 179,790	1.00 125,950			
	17.00 1,056,127 A	17.00 1,056,287 A	<b>BUDGET TOTALS BY MOF</b>		17.00 1,145,127 A	17.00 1,091,287 A			
	0.00 B	0.00 B			0.00 B	0.00 B			
	4.00 1,590,030 U	4.00 1,590,030 U			4.00 1,590,030 U	4.00 1,590,030 U			
	21.00 2,646,157	21.00 2,646,317	<b>TOTAL BUDGET</b>		21.00 2,735,157	21.00 2,681,317			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010104000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	34.00	2,346,638	A	34.00	2,346,638	A	34.00	2,346,638	A	34.00	2,346,638	A	
	34.00	2,346,638		34.00	2,346,638		34.00	2,346,638		34.00	2,346,638		
- 1												- 1	
*****							*****						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.							OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.						
2-001		146,564	A	146,861	A			146,564	A	146,861	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE												
3-001		(135,000)	A	(135,000)	A			(135,000)	A	(135,000)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: CHAMBER OF COMMERCE MILITARY AFFAIRS COUNCIL (50,000) HONOLULU JAPANESE CHAMBER OF COMMERCE (85,000)												
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR GRANTS-IN-AID FOR HONOLULU JAPANESE CHAMBER OF COMMERCE AND PURSUANT TO CHAPTER 42F, HRS. BREAKOUT AS FOLLOWS: HONOLULU JAPANESE CHAMBER OF COMMERCE (-85,000) PURSUANT TO CHAPTER 42F, HRS (-50,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010104000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
40-001		1.00	A	1.00 A		1.00	A	1.00 A	40-001
	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT THE TRANSFER-IN FROM STRATEGIC INDUSTRIES DIVISION (BED120/AD) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** AGREE  THIS IS PER '06 REORGANIZATION. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER SEE BED120 40-001				EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM STRATEGIC INDUSTRIES DIVISION (BED120) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). *****  THE POSITION WAS RE-DESCRIBED FROM CLERK STENOGRAPHER III TO DEPARTMENTAL CONTRACT SPECIALIST. BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL CONTRACT SPECIALIST (#35338) SEE BED120 SEQ. 40-001.				
60-001						48,497	A	48,497 A	60-001
	EXEC REQUEST: ADD (1) TEMPORARY SECRETARY POSITION AND FUNDS TO PROVIDE CLERICAL SUPPORT TO THE TOURISM LIAISON.  (/48,497A; /48,497A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE TOURISM LIAISON PROGRAM STATES THAT IT HAS NO CLERICAL SUPPORT. THE TOURISM LIAISON IN FACT DOES HAVE USE OF CLERICAL SUPPORT FROM WITHIN THE DEPARTMENT.				EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SUPPORT FROM TOURISM COORDINATION AND ECONOMIC DEVELOPMENT (BED142/TL). (/48,497A; /48,497A) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY TO TOURISM LIAISON (#98004)(48,497)				





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142      GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDB      ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1001-001					12,000 B	12,000 B	1001-001		
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORT FOR TOURISM COORDINATION AND ECONOMIC DEVELOPMENT (BED142/TL). *****					
	***** DISAGREE								
				THE ADDED FUNDS ARE FOR OPERATIONS FOR THE OFFICE OF TOURISM LIAISON. BREAKOUT AS FOLLOWS: DUES & SUBSCRIPTIONS TRANSPORTATION & SUBSISTENCE (2,000) ALLOWANCE, INTRASTATE TRANSPORTATION & SUBSISTENCE (5,000) ALLOWANCE, OUT-OF-STATE (5,000)					
2000-001					125,000 A		2000-001		
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ECONOMIC DEVELOPMENT ALLIANCE OF HAWAII. *****					
	***** DISAGREE								
	1.00	(175,580) A	1.00	(175,283) A	<b>TOTAL CHANGES BY MOF</b>	1.00	170,607 A	1.00	45,904 A
							12,000 B		12,000 B
	1.00	(175,580)	1.00	(175,283)	<b>TOTAL CHANGES</b>	1.00	182,607	1.00	57,904
	35.00	2,171,058 A	35.00	2,171,355 A	<b>BUDGET TOTALS BY MOF</b>	35.00	2,517,245 A	35.00	2,392,542 A
						0.00	12,000 B	0.00	12,000 B
	35.00	2,171,058	35.00	2,171,355	<b>TOTAL BUDGET</b>	35.00	2,529,245	35.00	2,404,542

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1.50	936,930	A	1.50	936,930	A	1.50	936,930	A	1.50	936,930	A
	1.50	3,846,030	B	1.50	3,846,030	B	1.50	3,846,030	B	1.50	3,846,030	B
	0.00	3,489,392	N	0.00	3,489,392	N	0.00	3,489,392	N	0.00	3,489,392	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	9,772,352		3.00	9,772,352		3.00	9,772,352		3.00	9,772,352	

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

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

2-001	31,471	A	31,535	A
	31,702	B	31,702	B
	59,358	N	59,358	N

2-001	31,471	A	31,535	A
	31,702	B	31,702	B
	59,358	N	59,358	N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001		(50,000) B	(50,000) B		(50,000) B	(50,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: MRTC FACILITY RENOVATIONS & UPGRADES (50,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  THE NON-RECURRING COSTS ARE FOR RENOVATION AND IMPROVEMENTS AT TECH CENTERS.			
10-001		(51,332) N	(51,332) N		(51,332) N	(51,332) N	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). *****  BREAKOUT AS FOLLOWS: HCATT & MEP PROJECTS (-51,332) SEE BED143 SEQ. 10-002.			
10-002		51,332 N	51,332 N		51,332 N	51,332 N	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM PERSONAL SERVICES. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). *****  BREAKOUT AS FOLLOWS: SALARY ADJUSTMENT (53,626) FRINGE BENEFITS (2,294) SEE BED143 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-001		(33,667) B	(33,667) B		(33,667) B	(33,667) B	11-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO COVER BUDGETED SALARIES AND FRINGE BENEFIT COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). *****  BREAKOUT AS FOLLOWS: NEW REVENUE SUPPORTED PROJECTS (-33,667) SEE BED143 SEQ. 11-002.			
11-002		33,667 B	33,667 B		33,667 B	33,667 B	11-002
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO COVER BUDGETED SALARIES AND FRINGE BENEFIT COSTS. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). *****  BREAKOUT AS FOLLOWS: SALARY ADJUSTMENT (19,365) FRINGE BENEFITS (14,302) SEE BED143 SEQ. 11-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		31,471 A	31,535 A	<b>TOTAL CHANGES BY MOF</b>	31,471 A	31,535 A	
		(18,298) B	(18,298) B		(18,298) B	(18,298) B	
		59,358 N	59,358 N		59,358 N	59,358 N	
		<hr/>	<hr/>	<b>TOTAL CHANGES</b>	<hr/>	<hr/>	
		0.00 72,531	0.00 72,595		0.00 72,531	0.00 72,595	
		<hr/>	<hr/>	<b>BUDGET TOTALS BY MOF</b>	<hr/>	<hr/>	
		1.50 968,401 A	1.50 968,465 A		1.50 968,401 A	1.50 968,465 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	
		1,500,000 W	1,500,000 W		1,500,000 W	1,500,000 W	
		<hr/>	<hr/>	<b>TOTAL BUDGET</b>	<hr/>	<hr/>	
		3.00 9,844,883	3.00 9,844,947		3.00 9,844,883	3.00 9,844,947	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	1,622,561	A	19.00	1,622,561	A	19.00	1,622,561	A	19.00	1,622,561	A
	4.00	2,304,282	N	4.00	2,304,282	N	4.00	2,304,282	N	4.00	2,304,282	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
	23.00	4,926,843		23.00	4,926,843		23.00	4,926,843		23.00	4,926,843	

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

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

2-001 95,612 A 95,805 A  
53,801 N 53,802 N

95,612 A 95,805 A 2-001  
53,801 N 53,802 N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		36,000 A	36,000 A		27,000 A	36,000 A	60-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A SECRETARY FOR THE OFFICE OF PLANNING DIRECTOR. (/36,000A; /36,000A) ***** DISAGREE  HOUSE CONCURS. PRESENTLY THERE ARE ONLY 3 CLERICAL POSITIONS TO SERVE 19 NON-CLERICAL.			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/36,000A; /36,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE POSITION IS NEEDED TO INCREASE OFFICE EFFICIENCY AND ALLOW THE OFFICE OF PLANNING TO TAKE ON MORE PROJECTS. IT WILL ALSO RELIEVE THE HEAVY WORKLOAD ON EXISTING CLERICAL STAFF. BREAKOUT AS FOLLOWS: (1) SECRETARY (#98006), \$27,000; \$36,000.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		125,000 N			125,000 N		61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AN INCREASE IN THE FEDERAL FUND CEILING. (/125,000N; /N) ***** AGREE HOUSE CONCURS. THE FEDERAL FUNDS ARE FROM THE US ECONOMIC DEVELOPMENT ADMINISTRATION FOR ECONOMIC DEVELOPMENT.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/125,000N; /N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS WAIMEA EDUCATIONAL FACILITY PLANNING (25,000) EAST HAWAII HEALTH CENTER PLANNING (20,000) PROJECTS IN HAWAII COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY (42,000) PACIFIC BUSINESS CENTER, UNIVERSITY OF HAWAII, SUSTAINABLE ENTREPRENEURIAL DEVELOPMENT IN URBAN AND RURAL AREAS (30,000) TRAVEL (8,000)			
		131,612 A	131,805 A	<b>TOTAL CHANGES BY MOF</b>	122,612 A	131,805 A	
		178,801 N	53,802 N		178,801 N	53,802 N	
	0.00	310,413	0.00	<b>TOTAL CHANGES</b>	0.00	185,607	
	19.00	1,754,173 A	19.00	1,754,366 A	<b>BUDGET TOTALS BY MOF</b>	19.00	1,754,366 A
	4.00	2,483,083 N	4.00	2,358,084 N	4.00	2,483,083 N	4.00
		1,000,000 W	1,000,000 W		1,000,000 W	1,000,000 W	
	23.00	5,237,256	23.00	5,112,450	<b>TOTAL BUDGET</b>	23.00	5,228,256
						23.00	5,112,450





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
Structure #: 010503000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001		4,742,500 B	2,609,375 B		4,742,500 B	2,609,375 B	60-001	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPECIAL FUND CEILING FOR THE HYDROGEN SPECIAL FUND. (/4,742,500B; /2,609,375B) ***** AGREE HOUSE CONCURS. THIS INCREASE WILL PROVIDE SEED CAPITAL FOR VENTURE CAPITAL INVESTMENTS IN THE PRIVATE SECTOR.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). (/4,742,500B; /2,609,375B) ***** SENATE CONCURS. THE ADDED FUNDS ARE TO PROVIDE CAPITAL FOR, AND VENTURE CAPITAL INVESTMENTS IN, PRIVATE SECTOR AND FEDERAL PROJECTS IN SUPPORT OF THE HAWAII RENEWABLE HYDROGEN PROGRAM. ACT 240, SLH 2006 CREATED THE HAWAII RENEWABLE HYDROGEN PROGRAM AND THE HYDROGEN INVESTMENT CAPITAL SPECIAL FUND. THE ACT PROVIDED \$10 MILLION FOR THE SPECIAL FUND BREAKOUT AS FOLLOWS (FY08/FY09): INTERGOVERNMENTAL AGREEMENT (37,500/9,375) CONSULTANT CONTRACT (185,000/0) COST-SHARE AND EQUITY VENTURE CAPITAL INVESTMENTS (4,500,000/2,600,000) OTHER CURRENT EXPENSES (20,000/0)				

TOTAL CHANGES BY MOF											
	4,742,500	B		2,609,375	B		4,742,500	B		2,609,375	B
	9,288	W		9,288	W		9,288	W		9,288	W
0.00	4,751,788		0.00	2,618,663		0.00	4,751,788		0.00	2,618,663	
BUDGET TOTALS BY MOF											
0.00	4,742,500	B	0.00	2,609,375	B	0.00	4,742,500	B	0.00	2,609,375	B
0.00	4,272,728	W	0.00	4,272,728	W	0.00	4,272,728	W	0.00	4,272,728	W
0.00	9,015,228		0.00	6,882,103		0.00	9,015,228		0.00	6,882,103	
TOTAL BUDGET											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	250,000	A	0.00	250,000	A	0.00	250,000	A	0.00	250,000	A
	0.00	5,105,227	B	0.00	5,105,227	B	0.00	5,105,227	B	0.00	5,105,227	B
	0.00	6,843,525	N	0.00	6,843,525	N	0.00	6,843,525	N	0.00	6,843,525	N
	0.00	12,198,752		0.00	12,198,752		0.00	12,198,752		0.00	12,198,752	
- 1												- 1
*****						*****						
OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						
2-001		69,467	B	69,467	B		69,467	B	69,467	B	2-001	
		39,768	N	39,769	N		39,768	N	39,769	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(250,000)	A	(250,000)	A		(250,000)	A	(250,000)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						
BREAKOUT AS FOLLOWS: REPAYMENT FOR INTEREST OWED BY (CENTER FOR EXCELLENCE IN OCEAN SCIENCES (CEROS) TO DEFENSE ADVANCE RESEARCH PROJECT AGENCY ( DARPA) (250,000).						THE NON-RECURRING COSTS ARE FOR REPAYMENT OF INTEREST OWED BY THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) TO THE DEFENSE ADVANCED RESEARCH PROJECTS AGENCY (DARPA).						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		80,000 B	80,000 B		79,800 B	79,800 B	60-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA). (/80,000B; /80,000B) ***** DISAGREE HOUSE CONCURS. AN OTEC (OCEAN THERMAL ENERGY CONVERSION) PLANT IS PROPOSED TO BE BUILT AT NELHA. IN ADDITION, NELHA PLANS TO INCREASE TENANTS. THIS POSITION IS CRUCIAL FOR THE PLANNED DEVELOPMENT OF NEW ENERGY TECHNOLOGIES FOR THE STATE. FUNDING IS FROM ALTERNATIVE ENERGY RESEARCH AND DEVELOPMENT. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENERGY SPECIALIST (80,000)			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL0001). (/80,000B; /80,000B) ***** SENATE DOES NOT CONCUR. THE POSITION WILL ASSIST IN DEVELOPING NEW ENERGY TECHNOLOGIES FOR THE STATE OF HAWAII. ADJUSTED TO REFLECT ACTUAL SALARY AND FRINGE BENEFITS. BREAKOUT AS FOLLOWS: (1) NELHA ENERGY SPECIALIST (#98007)(57,000) FRINGE BENEFITS (22,800)			
61-001		60,000 B	75,000 B		60,000 B	75,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE APPROPRIATION CEILING TO COVER ANTICIPATED INCREASE IN ELECTRICITY COST. (/60,000B; /75,000B) ***** AGREE HOUSE CONCURS. THERE IS AN ANTICIPATED INCREASE IN ELECTRICITY COSTS FOR THE PUMPING OF WATER. THIS IS FROM THE NELHA SPECIAL FUND.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL0001). (/60,000B; /75,000B) ***** SENATE CONCURS. THE ADDED FUNDS ARE FOR AN INCREASE IN THE APPROPRIATION CEILING TO COVER ANTICIPATED INCREASES IN ELECTRICITY COSTS. BREAKOUT AS FOLLOWS (FY08/FY09): ELECTRICITY CHARGES FOR SEAWATER (60,000/75,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
62-001		72,997 B	64,847 B		72,997 B	64,847 B	62-001	
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO UPGRADE OFFICE AND MAINTENANCE EQUIPMENT. (/72,997B; /64,847B) ***** AGREE  HOUSE CONCURS. THE MAJORITY OF THE EQUIPMENT IS VARYING TYPES OF PUMPS.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL0001). (/72,997B; /64,847B) ***** SENATE CONCURS. THE ADDED FUNDS ARE FOR AN INCREASE IN THE APPROPRIATION CEILING TO UPGRADE OFFICE AND MAINTENANCE EQUIPMENT. BREAKOUT AS FOLLOWS (FY08/FY09): OFFICE EQUIP./FURNITURE (150/1,000) NEW DICTATING EQUIPMENT (700/700) ELECTRICAL EQUIPMENT (500/500) GROUNDSKEEPER'S GAS POWERED WEED EATER (0/750) VEHICLE EQUIPMENT (1,000/24,000) FLYGT 3201 SUBMERSIBLE PUMP (16,000/0) 3409 GOULD PUMP (0/26,000) DRIVE MOTOR FOR FLYGT 3201 PUMP (2,000/0) STAINLESS STEEL IMPELLER FOR GOULD 3409 PUMP (0/4,000) FRESHWATER EQUIPMENT (250/250) BUILDING EQUIPMENT (500/1,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COST OF ELECTRICAL POWER TO PRODUCE WATER FOR AQUACULTURE FARMERS. (/730,000A; /730,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. THE AQUACULTURE FARMERS PAY VERY LOW RENT FOR THE LAND THEY USE. THEY ALSO PAY A SIGNIFICANTLY LOWER FEE FOR THEIR WATER COSTS COMPARED TO THE BOTTLED WATER BUSINESSES. AS OF 1995, THE FARMERS WERE SUPPOSED TO WORK TOWARDS SELF-SUFFICIENCY. ALTHOUGH THERE ARE SPECIAL FUNDS AVAILABLE, THE DEPARTMENT IS UNWILLING TO USE THEM TO SUBSIDIZE THE FARMERS. IT IS RECOMMENDED THAT THE FARMERS UTILIZE THE FAVORABLE RATES THAT THEY ARE BEING GIVEN TO BECOME SELF-SUFFICIENT.				730,000 A	730,000 A	63-001
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). (/730,000A; /730,000A) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO SUBSIDIZE THE COSTS OF ELECTRICAL POWER TO PRODUCE WATER FOR AQUACULTURE FARMERS.			
		(250,000) A	(250,000) A	<b>TOTAL CHANGES BY MOF</b>	480,000 A	480,000 A	
		282,464 B	289,314 B		282,264 B	289,114 B	
		39,768 N	39,769 N		39,768 N	39,769 N	
		0.00	72,232	<b>TOTAL CHANGES</b>	0.00	802,032	
		0.00	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	730,000 A	0.00
		0.00	5,387,691 B		0.00	5,387,491 B	0.00
		0.00	6,883,293 N		0.00	6,883,293 N	0.00
		0.00	12,270,984	<b>TOTAL BUDGET</b>	0.00	13,000,784	0.00
			12,277,835			13,007,635	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	2.00	288,245	A	2.00	288,245	A	2.00	288,245	A	2.00	288,245	A
	0.00	2,500,000	B	0.00	2,500,000	B	0.00	2,500,000	B	0.00	2,500,000	B
	0.00	533,860	W	0.00	533,860	W	0.00	533,860	W	0.00	533,860	W
	2.00	3,322,105		2.00	3,322,105		2.00	3,322,105		2.00	3,322,105	

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

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

2-001 22,419 A 22,465 A

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

22,419 A 22,465 A 2-001

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE KAKAAKO COMMUNITY DEVELOPMENT REVOLVING FUND EXPENDITURE CEILING. FUNDING TO BE USED FOR THE KEWALO BASIN PHASE EXPECTED TO START 7/1/07. (/50,000W; /50,000W) ***** DISAGREE  HOUSE DOES NOT CONCUR. MANAGEMENT RESPONSIBILITIES FOR KEWALO BASIN WILL REMAIN WITH THE DEPARTMENT OF TRANSPORTATION (DOT).						60-001	
					50,000 W	50,000 W		
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). FUNDING TO BE USED FOR THE KEWALO BASIN PHASE EXPECTED TO START 7/1/07. (/50,000W; /50,000W) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO INCREASE KAKAAKO COMMUNITY DEVELOPMENT REVOLVING FUND EXPENDITURE CEILING FOR OPERATING COSTS. BREAKOUT AS FOLLOWS: SOFTWARE LICENSE/MAINT. (13,000) CAR MILEAGE (2,000) RENT-BUILDING/OFFICE (10,000) RENT-OTHERS (10,000) INSURANCE PREMIUM (2,000) SERVICES FOR A FEE (20,000) CONFERENCE/SEMINAR (2,000)				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		116,140 W	116,140 W		116,140 W	116,140 W	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND EXPENDITURE CEILING. (/116,140W; /116,140W) ***** AGREE  HOUSE CONCURS. THE MASTER PLAN FOR THIS HAS BEEN APPROVED BY THE GOVERNOR.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).  (/116,140W; /116,140W) *****  SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO INCREASE KALAELOA COMMUNITY DEVELOPMENT REVOLVING FUND EXPENDITURE CEILING FOR OPERATING COSTS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (12,000) OFFICE SUPPLIES (2,000) COPIER SUPPLIES (2,000) COMPUTER SUPPLIES (2,000) SOFTWARE LICENSE/MAINT. (670) BOOKS/PUBLICATIONS (500) POSTAGE AND MAILING SVCS (8,000) T-PHONE/COMPUTER LINES (400) PRINTING AND BINDING (1,000) LEGAL NOTICES/ADVENT (5,000) CAR MILEAGE (3,120) RENT-BUILDING/OFFICE (12,000) SERVICES FOR A FEE (60,000) CONFERENCE/SEMINAR (2,450) MISCELLANEOUS (5,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		(2,500,000) B	(2,500,000) B		(2,500,000) B	(2,500,000) B	62-001
	EXEC REQUEST: REDUCE FUNDS TO DELETE EXPENDITURE CEILING ON HOUSING COMMUNITY AND DEVELOPMENT (HCDA) SPECIAL FUND AS A RESULT OF ALL DEBT BEING PAID OFF. (/-2,500,000B; /-2,500,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/-2,500,000B; /-2,500,000B) ***** SENATE CONCURS. THE REDUCTION IS FOR THE DELETION OF THE EXPENDITURE ON DEBT SERVICE AS ALL DEBT HAS BEEN PAID-OFF.			
1000-001		(48,435) A	(48,435) A				1000-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE						
		(26,016) A	(25,970) A	<b>TOTAL CHANGES BY MOF</b>	22,419 A	22,465 A	
		(2,500,000) B	(2,500,000) B		(2,500,000) B	(2,500,000) B	
		116,140 W	116,140 W		166,140 W	166,140 W	
		0.00 (2,409,876)	0.00 (2,409,830)	<b>TOTAL CHANGES</b>	0.00 (2,311,441)	0.00 (2,311,395)	
		2.00 262,229 A	2.00 262,275 A	<b>BUDGET TOTALS BY MOF</b>	2.00 310,664 A	2.00 310,710 A	
		0.00 B	0.00 B		0.00 B	0.00 B	
		0.00 650,000 W	0.00 650,000 W		0.00 700,000 W	0.00 700,000 W	
		2.00 912,229	2.00 912,275	<b>TOTAL BUDGET</b>	2.00 1,010,664	2.00 1,010,710	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 010702000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	1,506,734 B	0.00 1,506,734 B		0.00	1,506,734 B	
	0.00	1,506,734	0.00 1,506,734		0.00	1,506,734	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."				OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."			
2-001		23,820 B	23,820 B		23,820 B	23,820 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
<b>TOTAL CHANGES BY MOF</b>							
	23,820 B		23,820 B		23,820 B	23,820 B	
	0.00	23,820	0.00 23,820	<b>TOTAL CHANGES</b>	0.00	23,820	0.00 23,820
<b>BUDGET TOTALS BY MOF</b>							
	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	1,530,554	0.00 1,530,554	<b>TOTAL BUDGET</b>	0.00	1,530,554	0.00 1,530,554

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
Structure #: 010800000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.				OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.			
60-001		217,639 W	217,639 W		217,639 W	217,639 W	60-001
EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM BROADENED HOMESITE OWNERSHIP (BED223) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/217,639W; /217,639W) ***** AGREE				EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF BROADENED HOMESITE OWNERSHIP (BED223) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/217,639W; /217,639W) *****			
HOUSE CONCURS. THIS REFLECTS THE COLLAPSING OF BED223. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (164,139) OTHER CURRENT EXPENSES (53,500) SEE BED223 SEQ. 60-001.				SENATE CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): BED223 (0/2)(164,139), SEE BED223 SEQ. 60-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-002		6.00	1,970,538 W		6.00	1,970,538 W	60-002	
	EXEC REQUEST: ADD (15) TEMPORARY POSITIONS, (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (6.00/1,970,538W; 6.00/1,970,538W) ***** AGREE  HOUSE CONCURS. THIS REFLECTS THE COLLAPSING OF BED225. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (1,585,836) OTHER CURRENT EXPENSES: (384,702) SEE BED225 SEQ. 60-001		6.00	1,970,538 W	EXEC REQUEST: ADD (6) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (6.00/1,970,538W; 6.00/1,970,538W) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): BED225 (6,15)(1,585,836), SEE BED225 SEQ. 60-001.		6.00	1,970,538 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
60-003		3,000,000	N			3,000,000	N		60-003
	9.00	1,445,958	W	9.00		1,445,958	W	9.00	
EXEC REQUEST:					EXEC REQUEST:				
ADD (13) TEMPORARY POSITIONS, (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HOUSING FINANCE (BED227) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160).					ADD (9) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HOUSING FINANCE (BED227) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160).				
(/3,000,000N; /3,000,000N)					(/3,000,000N; /3,000,000N)				
(9.00/1,445,958W; 9.00/1,445,958W)					(9.00/1,445,958W; 9.00/1,445,958W)				
*****					*****				
AGREE					SENATE CONCURS.				
HOUSE CONCURS.					BREAKOUT AS FOLLOWS (PERM./TEMP.):				
THIS REFLECTS THE COLLAPSING OF BED227.					BED227 (9/13)(1,318,101W)				
BREAKOUT AS FOLLOWS:					MISCELLANEOUS EXPENSES (127,857W)				
PERSONAL SERVICES: (1,318,101W)					HOME INVESTMENT PARTNERSHIP ACT (3,000,000N)				
OTHER CURRENT EXPENSES: (3,000,000N/127,857W)					SEE BED227 SEQ. 60-001.				
SEE BED227 SEQ. 60-001									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-004		15.00	2,161,207 W		15.00	2,161,207 W	60-004
	EXEC REQUEST: ADD (14) TEMPORARY POSITIONS, (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (HHFDC) ADMINISTRATION (BED229) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (15.00/2,161,207W; 15.00/2,161,207W) ***** AGREE  HOUSE CONCURS. THIS REFLECTS THE COLLAPSING OF BED229. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (1,468,089) OTHER CURRENT EXPENSES: (693,118) SEE BED229 SEQ. 60-001.				EXEC REQUEST: ADD (15) PERMANENT AND (14) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HHFDC ADMINISTRATION (BED229) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (15.00/2,161,207W; 15.00/2,161,207W) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): BED229 (15/14)(1,468,089), SEE BED229 SEQ. 60-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-005		22,000,000 T	22,000,000 T		22,000,000 T	22,000,000 T	60-005
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING TRUST FUND (BED231) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/22,000,000T; /22,000,000T) ***** AGREE  HOUSE CONCURS. THIS REFLECTS THE COLLAPSING OF BED231. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (76,302) OTHER CURRENT EXPENSES: (21,923,698) SEE BED231 SEQ. 60-001.			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RENTAL HOUSING TRUST FUND (BED231) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/22,000,000T; /22,000,000T) *****  SENATE CONCURS. THE ADDED POSITION AND FUNDS ARE TO REFLECT THE COLLAPSING OF BED231 INTO BED160. BREAKOUT AS FOLLOWS (PERM./TEMP.): BED231 (0/1)(76,302) RENTAL HOUSING TRUST FUND (21,923,698) SEE BED231 SEQ. 60-001.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		3.00	252,851 A	3.00	240,983 A	3.00	261,401 A
	EXEC REQUEST: ADD (3) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS TO BUDGET FOR POSITIONS AUTHORIZED IN ACT 180 (RELATING TO HOUSING), SLH 2006. (3.00/252,851A; 3.00/261,401A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EXEC DIRECTOR (#118036) (82,376) (1) TEMPORARY EXECUTIVE ASSISTANT (#118037) (77,000) (1) ACCOUNT CLERK V (31,212) (1) SECRETARY II (29,976) (1) CLERK III (#118037) (23,736) OTHER PERSONAL SERVICES (8,551;17,101)						
	EXEC REQUEST: ADD (3) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HA). (3.00/252,851A; 3.00/261,401A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. ACT 180, SLH 2006 PROVIDED \$366,303 FOR POSITIONS OUT OF THE SPECIAL FUNDS FOR FISCAL YEAR 2006-2007. BREAKOUT AS FOLLOWS (FY08/FY09): (1) EXEC. DIR. (#118036), \$82,376. (1) EXEC. ASST. (#118037), \$77,000. (1) ACCT. CLERK V (#97008), \$31,212. (1) SEC. II (#97007), \$29,976. (1) CLERK III (#118037), \$11,868; \$23,736. OTHER PERSONAL SERVICES (8,551/17,101) SEE SEN ADJUSTMENT SEQ. 61-002.						61-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		15,000,000	A		10,000,000	A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE RENTAL HOUSING TRUST FUND. (/25,000,000A; /25,000,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. WITH THE ADDITION OF \$15,000,000 THE RENTAL HOUSING TRUST FUND SHOULD HAVE ADEQUATE FUNDING FOR THEIR NEEDS.			EXEC REQUEST: ADD FUND FOR OTHER CURRENT EXPENSES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). (/25,000,000A; /25,000,000A) ***** SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE FOR INFUSION OF GENERAL FUNDS FOR THE RENTAL HOUSING TRUST FUND TO BUILD MORE AFFORDABLE RENTAL HOUSING UNITS. S.B. NO. 1917 PROVIDES \$50 MILLION FOR THIS PURPOSE. ORIGINAL REQUEST IS REDUCED BY \$15 MILLION. BREAKOUT AS FOLLOWS: GENERAL FUNDS INFUSION FOR RHTF (10,000,000)			
302-001					10,000,000	T	302-001
	GOVERNOR'S MESSAGE (03/03/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED 160/HF) ***** DISAGREE			GOVERNOR'S MESSAGE (03/02/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** SENATE DOES NOT CONCUR. THE ADDED FUNDS ARE FOR THE INCREASE IN THE RENTAL HOUSING TRUST FUND CEILING. ADJUSTED TO REFLECT AMOUNT SENATE PROVIDED.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		15,000,000	T				1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE RENTAL HOUSING TRUST FUND. ***** DISAGREE  THIS IS NECESSARY DUE TO THE APPROPRIATION OF \$15,000,000 IN GENERAL FUNDS FOR THE RENTAL HOUSING TRUST FUND FOR FY08.						
1000-002							1000-002
	*****						
1100-001					(76,302)	T	1100-001
				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM TRUST FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DISAGREE		(76,302)	T
				BREAKOUT AS FOLLOWS: RHTF DIRECTOR (#96001O)(-60,000) FRINGE BENEFITS (-16,302) SEE BED160 SEQ. 1000-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-002					76,302 W	76,302 W	1100-002
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM TRUST FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DISAGREE ***** BREAKOUT AS FOLLOWS: RHTF DIRECTOR (#96001O)(60,000) FRINGE BENEFITS (16,302) SEE BED160 SEQ. 1000-001.			
2000-001					500,000 A		2000-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HOMEOWNERSHIP CENTER. ***** DISAGREE *****			
2001-001				0.00	60,000 A		2001-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR NA HALE O MAUI. ***** DISAGREE *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
3.00	15,252,851	A	3.00	261,401	A	<b>TOTAL CHANGES BY MOF</b>	3.00	10,800,983	A	3.00	10,261,401	A
	3,000,000	N		3,000,000	N			3,000,000	N		3,000,000	N
	37,000,000	T		22,000,000	T			31,923,698	T		31,923,698	T
31.00	5,828,901	W	31.00	5,830,036	W		31.00	5,905,203	W	31.00	5,906,338	W
34.00	61,081,752		34.00	31,091,437		<b>TOTAL CHANGES</b>	34.00	51,629,884		34.00	51,091,437	
3.00	15,252,851	A	3.00	261,401	A	<b>BUDGET TOTALS BY MOF</b>	3.00	10,800,983	A	3.00	10,261,401	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	37,000,000	T	0.00	22,000,000	T		0.00	31,923,698	T	0.00	31,923,698	T
31.00	5,828,901	W	31.00	5,830,036	W		31.00	5,905,203	W	31.00	5,906,338	W
34.00	61,081,752		34.00	31,091,437		<b>TOTAL BUDGET</b>	34.00	51,629,884		34.00	51,091,437	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED223 BROADENED HOMESITE OWNERSHIP  
Structure #: 060202090000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	211,473 W	0.00 211,473 W	0.00	211,473 W	0.00 211,473 W	
	0.00	211,473	0.00 211,473	0.00	211,473	0.00 211,473	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS.				OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS.			
2-001		6,166 W	6,166 W		6,166 W	6,166 W	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
	***** AGREE				*****		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED223 BROADENED HOMESITE OWNERSHIP  
Structure #: 060202090000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(217,639) W	(217,639) W		(217,639) W	(217,639) W	60-001
	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BROADENED HOMESITE OWNERSHIP (BED223) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-217,639W; /-217,639W) ***** AGREE  HOUSE CONCURS. THIS REFLECTS THE COLLAPSING OF BED223. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (-164,139) OTHER CURRENT EXPENSES (-53,500) SEE BED160 SEQ. 60-001.			EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF BROADENED HOMESITE OWNERSHIP (BED223) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-217,639W; /-217,639W) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-164,139) OTHER CURRENT EXPENSES (-53,500) SEE BED160 SEQ. 60-001.			

TOTAL CHANGES BY MOF							
	(211,473)	W		(211,473)	W		(211,473) W
0.00	(211,473)		0.00	(211,473)		0.00	(211,473)
BUDGET TOTALS BY MOF							
0.00		W	0.00		W	0.00	W
0.00			0.00			0.00	
TOTAL BUDGET				TOTAL BUDGET			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
Structure #: 060202070000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	6.00	1,908,073	W	6.00	1,908,073	W	6.00	1,908,073	W	6.00	1,908,073	W	
	6.00	1,908,073		6.00	1,908,073		6.00	1,908,073		6.00	1,908,073		
- 1													- 1
*****							*****						
OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.							OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.						
2-001		62,465	W	62,465	W			62,465	W	62,465	W		2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
	***** AGREE							*****					





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED227 HOUSING FINANCE  
Structure #: 060202110000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(3,000,000) N	(3,000,000) N		(3,000,000) N	(3,000,000) N	60-001
		(9.00) (1,445,958) W	(9.00) (1,445,958) W		(9.00) (1,445,958) W	(9.00) (1,445,958) W	
EXEC REQUEST: REDUCE (13) TEMPORARY POSITIONS, (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HOUSING FINANCE (BED227) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-3,000,000N; /-3,000,000N) (-9.00/-1,445,958W; -9.00/-1,445,958W)				EXEC REQUEST: REDUCE (9) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HOUSING FINANCE (BED227) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-3,000,000N; /-3,000,000N) (-9.00/-1,445,958W; -9.00/-1,445,958W)			
***** AGREE				*****			
HOUSE CONCURS. THIS REFLECTS THE COLLAPSING OF BED227. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (-1,318,101W) OTHER CURRENT EXPENSES: (-3,000,000N/127,857W) SEE BED160 SEQ. 60-003.				SENATE CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): PERSONAL SERVICES (9/13)(-1,318,101W) MISCELLANEOUS EXPENSES (-127,857W) HOME INVESTMENT PARTNERSHIP ACT (-3,000,000N) SEE BED160 SEQ. 60-003.			

TOTAL CHANGES BY MOF							
	(3,000,000) N		(3,000,000) N		(3,000,000) N		(3,000,000) N
(9.00)	(1,390,189) W	(9.00)	(1,390,189) W	(9.00)	(1,390,189) W	(9.00)	(1,390,189) W
(9.00)	(4,390,189)	(9.00)	(4,390,189)	<b>TOTAL CHANGES</b>	(9.00) (4,390,189)	(9.00)	(4,390,189)
BUDGET TOTALS BY MOF							
0.00	N	0.00	N	0.00	N	0.00	N
0.00	W	0.00	W	0.00	W	0.00	W
0.00		0.00		<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229      HHFDC ADMINISTRATION  
Structure #: 060202050000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1							SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	15.00	2,098,526	W	15.00	2,098,526	W	15.00	2,098,526	W	15.00	2,098,526	W		
	15.00	2,098,526		15.00	2,098,526		15.00	2,098,526		15.00	2,098,526			
- 1												- 1		
*****							*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
2-001		62,681	W	62,681	W			62,681	W	62,681	W	2-001		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							
	*****							*****						
	AGREE													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229      HHFDC ADMINISTRATION  
Structure #: 060202050000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(15.00) (2,161,207) W	(15.00) (2,161,207) W		(15.00) (2,161,207) W	(15.00) (2,161,207) W	60-001
	EXEC REQUEST: REDUCE (14) TEMPORARY POSITIONS, (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (HHFDC) ADMINISTRATION (BED229) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (-15.00/-2,161,207W; -15.00/-2,161,207W) ***** AGREE			EXEC REQUEST: REDUCE (15) PERMANENT AND (14) TEMPORARY POSITIONS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF HHFDC ADMINISTRATION (BED229) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160).  (-15.00/-2,161,207W; -15.00/-2,161,207W) *****			
	HOUSE CONCURS. THIS REFLECTS THE COLLAPSING OF BED229. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (-1,468,089) OTHER CURRENT EXPENSES: (-693,118) SEE BED160 SEQ. 60-004.			SENATE CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): PERSONAL SERVICES (15/14)(-1,468,089) OTHER CURRENT EXPENSES (-693,118) SEE BED160 SEQ. 60-004.			

TOTAL CHANGES BY MOF			
(15.00) (2,098,526) W	(15.00) (2,098,526) W	(15.00) (2,098,526) W	(15.00) (2,098,526) W
(15.00) (2,098,526)	(15.00) (2,098,526)	<b>TOTAL CHANGES</b>	(15.00) (2,098,526) (15.00) (2,098,526)
BUDGET TOTALS BY MOF			
0.00 W	0.00 W	0.00 W	0.00 W
0.00	0.00	<b>TOTAL BUDGET</b>	0.00 0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED231 RENTAL HOUSING TRUST FUND  
Structure #: 060202170000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	22,000,000 T	0.00 22,000,000 T	0.00	22,000,000 T	0.00 22,000,000 T	
	0.00	22,000,000	0.00 22,000,000	0.00	22,000,000	0.00 22,000,000	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS.				OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS.			
60-001		(22,000,000) T	(22,000,000) T		(22,000,000) T	(22,000,000) T	60-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING TRUST FUND (BED231) TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-22,000,000T; /-22,000,000T)			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF RENTAL HOUSING TRUST FUND (BED231) WITH HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). (/-22,000,000T; /-22,000,000T)			
	***** AGREE			*****			
	HOUSE CONCURS. THIS REFLECTS THE COLLAPSING OF BED231. BREAKOUT AS FOLLOWS: PERSONAL SERVICES: (-76,302) OTHER CURRENT EXPENSES: (-21,923,698) SEE BED160 SEQ. 60-005.			SENATE CONCURS. BREAKOUT AS FOLLOWS (PERM./TEMP.): EXECUTIVE DIRECTOR (0/1)(-76,302) RENTAL HOUSING TRUST FUND (-21,923,698) SEE BED160 SEQ. 60-005.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED231 RENTAL HOUSING TRUST FUND  
Structure #: 060202170000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(22,000,000) T	(22,000,000) T		(22,000,000) T	(22,000,000) T	
		0.00 (22,000,000)	0.00 (22,000,000)	<b>TOTAL CHANGES</b>	0.00 (22,000,000)	0.00 (22,000,000)	
		0.00 T	0.00 T	<b>BUDGET TOTALS BY MOF</b>	0.00 T	0.00 T	
		0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	49.00	162,611,392	A	49.00	162,611,392	A	49.00	162,611,392	A	49.00	162,611,392	A
	0.00	30,957	N	0.00	30,957	N	0.00	30,957	N	0.00	30,957	N
	0.00	232,172,479	U	0.00	232,172,479	U	0.00	232,172,479	U	0.00	232,172,479	U
	0.00	899	X	0.00	899	X	0.00	899	X	0.00	899	X
	49.00	394,815,727		49.00	394,815,727		49.00	394,815,727		49.00	394,815,727	

- 1

- 1

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

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 OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY UNDERTAKING PLANNING, PROGRAMMING, AND BUDGETING BY CONDUCTING ANALYSES AND BY MAKING RECOMMENDATIONS ON ALL PHASES OF INTER- AND INTRA-PROGRAM BALANCE, SCOPE, AND FUNDING.

2-001		20,796,292	A		20,796,682	A
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EXEC BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING.

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 AGREE

		20,796,292	A		20,796,682	A	2-001
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EXEC BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001		(1,550,374) A (30,957) N	(1,550,374) A (30,957) N		(1,550,374) A (30,957) N	(1,550,374) A (30,957) N	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF101/BA). (/-1,550,374A; /-1,550,374A) (/-30,957N; /-30,957N) ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,550,374A; /-1,550,374A) (/-30,957N; /-30,957N) *****  FUNDS WERE A NON-RECURRING APPROPRIATION IN SECTION 72, ACT 178, SLH 2005: "...PROVIDED THAT OF THE APPROPRIATIONS OR AUTHORIZATIONS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF 101), THE SUM OF \$1,581,331 IN GENERAL FUNDS, \$30,957 IN FEDERAL FUNDS, AND \$899 IN OTHER FUNDS FOR FISCAL YEAR 2005-2006 AND THE SAME AMOUNT FOR FISCAL YEAR 2006-2007 SHALL BE ALLOTTED BY THE DIRECTOR OF FINANCE TO THE APPROPRIATE STATE DEPARTMENT IN EACH RESPECTIVE FISCAL YEAR TO FUND THE COSTS IN THE AUGUST 17, 2004 AGREEMENT WITH THE EXCLUSIVE BARGAINING REPRESENTATIVE OF COLLECTIVE BARGAINING UNIT 10." THE "OTHER FUNDS" IS THE EMPLOYEES RETIREMENT SYSTEM FUND AND WAS TRANSFERRED FROM BUF101 (SEQ. 0040-001) TO BUF141 (SEQ. 0040-001).			
40-001		(899) X	(899) X		(899) X	(899) X	40-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO RETIREMENT (BUF141). ***** AGREE  SEE BUF141 SEQ. 40-001.			EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA) TO EMPLOYEES' RETIREMENT SYSTEM (BUF 141/FA). *****  NON-RECURRING TRANSFER WAS A FY 2007 DEPARTMENT ADJUSTMENT PER SECTION 72, ACT 178, SLH 2005. SEE BUF101, SEQ. 0040-001 AND BUF141, SEQ. 0040-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001		0.00	(9,327,870) A (3,848,180) U		(9,327,870) A (3,848,180) U		60-001	
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER SHARE OF EMPLOYEE INSURANCE PREMIUMS (BUF101/AA). (0.00/-9,327,870A; /A) (/-3,848,180U; /U) ***** AGREE  HOUSE CONCURS. REDUCTION IN THE FY08 PROJECTED PREMIUM COST IS BASED ON FY07 PREMIUM RATES MULTIPLIED BY PROJECTED ENROLLMENT. PROJECT ENROLLMENT BASED ON ACTUAL ENROLLMENT COUNT TAKEN ON JULY 31, 2006, WHICH WAS THEN ADJUSTED USING THE FY06 MONTH TO MONTH GROW RATES.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA).  (0.00/-9,327,870A; /A) (/-3,848,180U; /U) ***** SENATE CONCURS. REQUEST REFLECTS A DECREASE IN FUNDS NEEDED FOR THE EMPLOYER SHARE OF HEALTH CARE PREMIUMS PAID TO THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND BY ALL DEPARTMENTS FOR FY 2008. PROJECTED DECREASE IS BASED ON UPDATED ENROLLMENT FIGURES AS OF JULY 31, 2006 AND UPDATED ENROLLMENT GROWTH RATES BASED ON THE PERCENTAGE INCREASE IN MONTHLY AVERAGE ENROLLMENTS DURING FY 2006. BREAKOUT AS FOLLOWS: UH (1,733,061 U) DOE (2,115,119 U) ALL OTHER (9,327,870 A)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(426,181) A			(426,181) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER SHARE OF EMPLOYEE HEALTH INSURANCE PREMIUM (BUF101/AA). (/0A; /-426,181A) ***** AGREE  HOUSE CONCURS. INCREASE IN PROJECTED FY09 PREMIUM COST FOR ACTIVE EMPLOYEES IS BASED ON FY07 RATES AND PROJECTED ENROLLMENTS FOR FY08 AND FY09. NO COST INCREASES PROJECTED FOR ACTIVE EMPLOYEES FROM FY10 THROUGH FY13 AS INCREASES WOULD BE PROVIDED THROUGH SEPARATE COLLECTIVE BARGAINING APPROPRIATIONS.  INCREASE IN RETIREE COSTS ARE BASED ON FY07 RATES INCREASED BY ESTIMATED GROWTH RATES IN PREMIUMS AND PROJECTED GROWTH IN ENROLLMENT.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA).  (/0A; /-426,181A) *****  SENATE CONCURS. REQUEST REFLECTS A DECREASE IN FUNDS NEEDED FOR THE EMPLOYER SHARE OF HEALTH CARE PREMIUMS PAID TO THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND BY ALL DEPARTMENTS EXCEPT UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION FOR FY 2009. PROJECTED DECREASE IS BASED ON UPDATED ENROLLMENT FIGURES AS OF JULY 31, 2006 AND UPDATED ENROLLMENT GROWTH RATES BASED ON THE PERCENTAGE INCREASE IN MONTHLY AVERAGE ENROLLMENTS DURING FY 2006.  (SEE BUF101, SEQ.61-002)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			10,334,135	U			10,334,135	U 61-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER SHARE OF EMPLOYEE HEALTH INSURANCE PREMIUM (BUF101/AA).  (/U; /10,334,135U) ***** AGREE  HOUSE CONCURS. INCREASE IN PROJECTED FY09 PREMIUM COST FOR ACTIVE EMPLOYEES BASED ON FY07 RATES AND PROJECTED ENROLLMENTS FOR FY08 AND FY09. NO COST INCREASES PROJECTED FOR ACTIVE EMPLOYEES FROM FY10 THROUGH FY13 AS INCREASES WOULD BE PROVIDED THROUGH SEPARATE COLLECTIVE BARGAINING APPROPRIATIONS.  INCREASE IN RETIREE COSTS ARE BASED ON FY07 RATES INCREASED BY ESTIMATED GROWTH RATES IN PREMIUMS AND PROJECTED GROWTH IN ENROLLMENT.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR HEALTH BENEFIT PREMIUMS FOR DEPARTMENTAL ADMINISTRATION (BUF101/AA).  (/U; /10,334,135U) ***** SENATE CONCURS. REQUEST PROVIDES FOR THE PROJECTED INCREASE IN THE UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION EMPLOYER SHARE OF HEALTH CARE PREMIUMS FOR FY 2009. PROJECTIONS FOR EMPLOYEES ARE BASED ON FY 2007 PREMIUM RATES AND PROJECTED ENROLLMENTS FOR FY 2008 AND 2009 AND ARE STRAIGHT-LINE BECAUSE PREMIUMS WILL BE SET BY COLLECTIVE BARGAINING. PROJECTIONS FOR RETIREES ARE BASED ON PROJECTED GROWTH IN ENROLLMENTS AND PREMIUMS, AND TAKE INTO ACCOUNT MEDICARE PART B REIMBURSEMENTS. BREAKOUT AS FOLLOWS: UH 2,548,748 DOE 7,785,387 (SEE BUF101, SEQ. 0061-001)			
99-001		0.00	(9,059)	A			(9,059)	A 99-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203) FROM DEPARTMENT ADMINISTRATION (BUF101/AA).  (0.00/-9,059A; 0.00/-9,059A) ***** AGREE  HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).  (0.00/-9,059A; 0.00/-9,059A) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		(160,087,751) A	(168,989,440) A		(160,087,751) A	(168,989,440) A	1000-001
		(228,324,299) U	(242,506,614) U		(228,324,299) U	(242,506,614) U	
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS FROM DEPARTMENT ADMINISTRATION (BUF101/AA) TO RETIREMENT BENEFITS PAYMENTS (BUF943).			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DEPARTMENT ADMINISTRATION (BUF101/AA) TO HEALTH PREMIUM PAYMENTS (BUF943).			
	***** AGREE  TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.			*****  MOVE ALL EMPLOYER HEALTH FUND PREMIUMS TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY.  (SEE BUF943, SEQ. 1000-001)			
2000-001					450,000 A	450,000 A	2000-001
	***** DISAGREE			***** SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BISHOP MUSEUM. *****			
	0.00 (150,178,762) A	0.00 (150,178,372) A	<b>TOTAL CHANGES BY MOF</b>	(149,728,762) A	(149,728,372) A		
	(30,957) N	(30,957) N		(30,957) N	(30,957) N		
	(232,172,479) U	(232,172,479) U		(232,172,479) U	(232,172,479) U		
	(899) X	(899) X		(899) X	(899) X		
	0.00 (382,383,097)	0.00 (382,382,707)	<b>TOTAL CHANGES</b>	0.00 (381,933,097)	0.00 (381,932,707)		
	49.00 12,432,630 A	49.00 12,433,020 A	<b>BUDGET TOTALS BY MOF</b>	49.00 12,882,630 A	49.00 12,883,020 A		
	0.00 N	0.00 N		0.00 N	0.00 N		
	0.00 U	0.00 U		0.00 U	0.00 U		
	0.00 X	0.00 X		0.00 X	0.00 X		
	49.00 12,432,630	49.00 12,433,020	<b>TOTAL BUDGET</b>	49.00 12,882,630	49.00 12,883,020		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		10,961,407 A	26,088,544 A		10,961,407 A	26,088,544 A	60-001
		7,837,907 U	25,710,633 U		7,837,907 U	25,710,633 U	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE IN FINANCIAL ADMINISTRATION (BUF 115).			
	(/10,961,407A; /26,088,544A)			(/10,961,407A; /26,088,544A)			
	(/7,837,907U; /25,710,633U)			(/7,837,907U; /25,710,633U)			
	***** AGREE			*****			
	HOUSE CONCURS. ADDITIONAL DEBT SERVICE FOR ADDITIONAL COST OF ADMINISTRATION'S PLANNED GENERAL OBLIGATION BOND ISSUANCES OF \$350 MILLION IN FY07, \$550 MILLION IN FY08, AND \$550 MILLION IN FY09.			SENATE CONCURS. REQUEST PROVIDES FOR INCREASED FIXED COSTS FOR PRINCIPAL AND INTEREST ON GENERAL OBLIGATION BONDS AUTHORIZED BY ACT 247, SLH 2006.. BREAKOUT AS FOLLOWS: PRINCIPAL- G.O. BONDS (7,585,231A/14,343,956A) INTEREST- G.O. BONDS (3,376,176A/11,744,588A) PRINCIPAL- G.O. BONDS DOE (3,371,105U/9,199,473U) INTEREST- G.O. BONDS DOE (377,145U/7,593,623U) PRINCIPAL- G.O. BONDS UH (2,749,443U/4,906,514U) INTEREST- G.O. BONDS UH (1,340,214U/4,011,023U)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	<p>EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR THE UNCLAIMED PROPERTY PROGRAM. (5.00/T; 5.00/T) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. EFFECTIVENESS OF POSITIONS HAS NOT BEEN SUFFICIENTLY DEMONSTRATED TO WARRANT CONVERSION TO PERMANENT STATUS. POSITIONS WERE CREATED IN FY 2004-2005. POSITIONS PARTICIPATED IN ONLY 22 OUTREACH EVENTS OVER THE FIRST FOURTEEN MONTHS OF THE PROGRAMS EXISTENCE. THE PROGRAM CAN ATTRIBUTE THE RETURN TO THE RIGHTFUL OWNERS OF ONLY \$200,000 TO THE OUTREACH EVENTS OF THESE POSITIONS, WHILE THE TOTAL AMOUNT RETURNED INCREASED BY OVER \$1.6 MILLION FROM FISCAL YEAR 2004-2005 TO FISCAL YEAR 2005-2006 (\$3.48 MILLION TO \$5.13 MILLION).</p>			<p>EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE UNCLAIMED PROPERTY PROGRAM/FINANCIAL ADMINISTRATION (BUF115). (5.00/T; 5.00/T) *****</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR CONVERTING FILLED TEMPORARY POSITIONS TO PERMANENT IN THE UNCLAIMED PROPERTY OUTREACH PROGRAM. CONVERSION OF THE POSITIONS TO PERMANENT WILL IMPROVE THE ABILITY TO RETAIN QUALIFIED STAFF. IT'S NOT YET NOT CLEAR THAT OUTREACH CONTRIBUTES SIGNIFICANTLY TO UNCLAIMED PROPERTY SUCCESS. BREAKOUT AS FOLLOWS: (3) PROGRAM SPECIALIST #117322, #117323, #117239 (2) MOBILE SERVICES AGENT #117327, #117328</p>			61-001
62-001	<p>1,227,422 T</p> <p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE UNCLAIMED PROPERTY TRUST FUND. (/1,227,422T; /1,227,422T) ***** DISAGREE</p> <p>HOUSE DOES NOT CONCUR. THE TRUST FUND CEILING IS CURRENTLY \$4.3 MILLION. THE PROGRAM IS REQUESTING A TOTAL CEILING OF \$5.5 MILLION IN FY08 AND FY09. THE FY09 CEILING IS BEING INCREASED BY AN ADDITIONAL \$.5 MILLION.</p>		1,727,422 T	<p>1,227,422 T</p> <p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE UNCLAIMED PROPERTY PROGRAM/FINANCIAL ADMINISTRATION (BUF115). (/1,227,422T; /1,227,422T) *****</p> <p>SENATE CONCURS. REQUEST PROVIDES FOR AN INCREASE IN THE UNCLAIMED PROPERTY TRUST FUND BUDGET CEILING DUE TO PROJECTED INCREASES IN THE NUMBER OF OWNERS FOUND AND CLAIMS PAID OUT.</p>		1,227,422 T	62-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		(264,426,932) A	(279,554,069) A		(264,426,932) A	(279,554,069) A	1000-001
		(312,420,651) U	(330,293,377) U		(312,420,651) U	(330,293,377) U	
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION BOND DEBT SERVICE PRINCIPAL AND INTEREST PAYMENTS TO REFLECT TRANSFER-OUT TO DEBT SERVICE PAYMENTS (BUF915). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY.			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FINANCIAL ADMINISTRATION (BUF115) TO DEBT SERVICE PAYMENTS (BUF915). *****  MOVE ALL GENERAL OBLIGATION BOND DEBT SERVICE PRINCIPAL AND INTEREST PAYMENTS TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.  (SEE BUF915, SEQ. 1000-001)			

	(253,417,012) A	(253,416,951) A	<b>TOTAL CHANGES BY MOF</b>	(253,417,012) A	(253,416,951) A
	1,263,359 T	1,763,359 T		1,263,359 T	1,263,359 T
	(304,582,744) U	(304,582,744) U		(304,582,744) U	(304,582,744) U
0.00	(556,736,397)	0.00 (556,236,336)	<b>TOTAL CHANGES</b>	0.00 (556,736,397)	0.00 (556,736,336)
14.00	2,146,480 A	14.00 2,146,541 A	<b>BUDGET TOTALS BY MOF</b>	14.00 2,146,480 A	14.00 2,146,541 A
4.00	6,031,359 T	4.00 6,531,359 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	8,183,364	18.00 8,683,425	<b>TOTAL BUDGET</b>	18.00 8,183,364	18.00 8,183,425

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY		SECOND FY	EXPLANATION	FIRST FY		SECOND FY	SEQ #
	0.00	207,081,631	A	0.00	207,081,631	A	0.00	207,081,631	A
	0.00	292,127,076	U	0.00	292,127,076	U	0.00	292,127,076	U
	75.00	8,622,888	X	75.00	8,622,888	X	75.00	8,622,888	X
	75.00	507,831,595		75.00	507,831,595		75.00	507,831,595	

- 1

- 1

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OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

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OBJECTIVE: TO PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS.

2-001	43,855,508	A	48,870,070	A
	381,209	X	381,209	X

43,855,508	A	48,870,070	A	2-001
381,209	X	381,209	X	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		899 X	899 X		899 X	899 X	40-001
	EXEC BUDGET PREP: ADD FUNDS TO REFLECT THE TRANSFER-IN OF PERSONAL SERVICES FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101). ***** AGREE  SEE BUF101 SEQ. 40-001.			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA) TO EMPLOYEES' RETIREMENT SYSTEM (BUF 141/FA). *****  TRANSFER FROM BUF101 TO BUF 141 WAS A FY 2007 DEPARTMENT ADJUSTMENT.  (SEE BUF101, SEQ. 0003-001 AND 0040-001)			
60-001		(15,438,113) A	(18,988,573) A		(15,438,113) A	(18,988,573) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYER CONTRIBUTION FOR PENSION ACCUMULATION. (/-15,438,113A; /-18,988,573A) ***** AGREE  HOUSE CONCURS. NET INCREASE FOR A-FUNDS AND U-FUNDS FOR STATE EMPLOYER PENSION ACCUMULATION CONTRIBUTION IS \$0 FOR FY08 AND \$1,551,388 FOR FY09.  THIS ADJUSTMENT IS DUE TO A RECALCULATION OF THE STATE'S EMPLOYER PENSION ACCUMULATION CONTRIBUTION REQUIREMENTS AND THE SPLIT BETWEEN THE UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION (U-FUNDS) AND ALL OTHER STATE PROGRAMS (A-FUNDS).			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/-15,438,113A; /-18,988,573A) *****  SENATE CONCURS. REQUEST ADJUSTS GENERAL FUND BASE FOR PENSION ACCUMULATION FOR ALL DEPARTMENTS EXCEPT UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION. FOR FY 2008 THERE IS NO NET CHANGE IN PENSION ACCUMULATION REQUIREMENTS STATEWIDE (INCLUDING UH/DOE). FOR FY 2009 THERE IS A NET STATEWIDE PENSION ACCUMULATION INCREASE OF \$1,551,388 BASED ON PROJECTIONS FROM THE JUNE 30, 2006 ACTUAL PAYROLL.  (SEE BUF141, SEQ. 0060-002)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		15,438,113 U	20,539,961 U		15,438,113 U	20,539,961 U	60-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII EMPLOYER CONTRIBUTION FOR PENSION ACCUMULATION. (/15,438,113U; /20,539,961U) ***** AGREE  HOUSE CONCURS. NET INCREASE FOR A-FUNDS AND U-FUNDS FOR STATE EMPLOYER PENSION ACCUMULATION CONTRIBUTION IS \$0 FOR FY08 AND \$1,551,388 FOR FY09.  THIS ADJUSTMENT IS DUE TO A RECALCULATION OF THE STATE'S EMPLOYER PENSION ACCUMULATION CONTRIBUTION REQUIREMENTS AND THE SPLIT BETWEEN THE UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION (U-FUNDS) AND ALL OTHER STATE PROGRAMS (A-FUNDS).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED PENSION ACCUMULATION CONTRIBUTION REQUIREMENTS OF THE UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/15,438,113U; /20,539,961U) ***** SENATE CONCURS. REQUEST REFLECTS INCREASED PAYMENTS OF UH AND DOE PENSION ACCUMULATION CONTRIBUTIONS THROUGH INTERDEPARTMENTAL TRANSFER FUNDS. BREAKOUT AS FOLLOWS: UH (5,283,320/9,010,191) DOE (10,154,793/11,529,770)  (SEE BUF141, SEQ. 0060-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		(13,059,198) A	(12,340,425) A		(13,059,198) A	(12,340,425) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR STATE EMPLOYER CONTRIBUTION FOR SOCIAL SECURITY AND MEDICARE COSTS. (/-13,059,198A; /-12,340,425A) ***** AGREE HOUSE CONCURS. FOR STATE PROGRAMS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.  CURRENT CEILING: FY08                      FY09 \$88,208,580              \$88,226,270  REQUEST CEILING: FY08                      FY09 \$75,149,382              \$75,885,845 REQUEST DECREASES FUNDS FOR THE EMPLOYER'S SHARE OF SOCIAL SECURITY/MEDICARE BY A NET OF \$9.5 MILLION IN FY08 AND \$5.6 MILLION IN FY09. FY07 APPROPRIATION TOTALS \$194.9 MILLION. TOTAL FY08 REQUIREMENTS ARE \$185.4 MILLION, AND \$189.4 MILLION FOR FY09. ASSESSMENT RATES ARE 6.2% FOR SOCIAL SECURITY AND 1.45% FOR MEDICARE.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/-13,059,198A; /-12,340,425A) ***** SENATE CONCURS. REQUEST ADJUSTS GENERAL FUND BASE FOR STATE EMPLOYER SOCIAL SECURITY AND MEDICARE CONTRIBUTIONS FOR FOR ALL DEPARTMENTS EXCEPT UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION. BASED ON PROJECTIONS FROM THE JUNE 30, 2006 ACTUAL PAYROLL: FOR FY 2008 THERE IS A NET DECREASE OF \$9,520,888 STATEWIDE, AND FOR FY 2009 THERE IS A NET DECREASE OF \$5,603,566 STATEWIDE. A CHANGE IN SALARY PROJECTING METHODOLOGY RESULTS IN A TEMPORARY DECREASE ADJUSTMENT TO THE BASE.  (SEE BUF141, SEQ. 0060-002)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		3,538,312 U	6,736,859 U		3,538,312 U	6,736,859 U	61-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY AND MEDICARE COSTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REVISED STATE CONTRIBUTION REQUIREMENTS FOR SOCIAL SECURITY AND MEDICARE COSTS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).			
	(/3,538,312U; /6,736,859U)			(/3,538,312U; /6,736,859U)			
	*****			*****			
	AGREE						
	HOUSE CONCURS.			SENATE CONCURS.			
	CURRENT CEILING:			REQUEST REFLECTS INCREASED PAYMENTS OF UH AND DOE EMPLOYER SOCIAL SECURITY AND MEDICARE CONTRIBUTIONS THROUGH INTERDEPARTMENTAL TRANSFER FUNDS.			
	FY08	FY09		BREAKOUT AS FOLLOWS:			
	DOE 76,103,050	76,103,050		UH (1,842,894/4,279,016)			
	UOH 30,625,909	30,625,909		DOE (1,695,418/2,457,843)			
	TOTAL \$106,728,959	\$106,728,959					
	REQUESTED CEILING:			(SEE BUF141, SEQ. 0061-001)			
	FY08	FY09					
	DOE 77,798,468	78,560,893					
	UOH 32,468,803	34,904,925					
	TOTAL \$110,267,271	\$113,465,818					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	X 1.00		1.00	X 1.00	62-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY RETIREMENT CLAIMS EXAMINER III POSITION TO PERMANENT.  (1.00/X; 1.00/X) ***** AGREE  HOUSE CONCURS. POSITION IS FOR THE KAUAI OFFICE IN THE ENROLLMENT, CLAIMS, AND BENEFITS BRANCH. THE OFFICE CURRENTLY HAS ONE PERMANENT AND ONE TEMPORARY POSITION. CONVERSION INTENDED TO PROVIDE CONTINUITY OF SERVICES BY IMPROVING EMPLOYEE RETENTION.				EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR THE KAUAI BRANCH EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).  (1.00/X; 1.00/X) *****  SENATE CONCURS. REQUESTED CONVERSION OF A FILLED POSITION WOULD ENABLE THE KAUAI ERS OFFICE TO PROVIDE CONTINUOUS SERVICE TO MEMBERS. THIS POSITION REQUIRES AN EXPERIENCED EMPLOYEE AND IT IS DIFFICULT TO ATTRACT AND RETAIN QUALIFIED STAFF FOR TEMPORARY POSITIONS. THERE IS ONLY ONE PERMANENT RETIREMENT CLAIMS EXAMINER FOR ALL OF KAUAI. BREAKOUT AS FOLLOWS: (1) RET CLAIMS EXAM III #116815		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1,032,000 X	1,290,000 X		1,032,000 X	1,290,000 X	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE AND SUPPORT OF COMPUTER HARDWARE AND SOFTWARE. (/1,032,000X; /1,290,000X) ***** AGREE  HOUSE CONCURS. MAINTENANCE AND SUPPORT FOR THE NEWLY CREATED (FY05) PENSION MANAGEMENT INFORMATION SYSTEM (PMIS) THAT ADMINISTERS THE THREE RETIREMENT PLANS AND INCLUDES AN INTEGRATED APPLICATION DATABASE AS WELL AS WORKFLOW AND DOCUMENT IMAGING. MOST OF THE HARDWARE AND SOFTWARE WAS COVERED BY A ONE YEAR MAINTENANCE AND SUPPORT CONTRACT. ACTUAL COSTS WILL BE DETERMINED BY LICENSE AGREEMENTS THAT WILL BE FINALIZED NO LATER THAN APRIL 2007.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/1,032,000X; /1,290,000X) *****  SENATE CONCURS. REQUEST PROVIDES FOR ON-GOING MAINTENANCE OF THE PENSION MANAGEMENT INFORMATION SYSTEM (PIMS) UPON EXPIRATION OF THE ONE YEAR WARRANTY IN THE PURCHASE OF SERVICE CONTRACT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002		288,250 X	455,220 X		288,250 X	455,220 X	63-002
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT.  (/288,250X; /455,220X) ***** AGREE  HOUSE CONCURS. EQUIPMENT TO INCLUDE REPLACEMENTS IN SUPPORT OF THE LOCAL AREA NETWORK AND ADDITIONAL PURCHASES FOR THE PMIS, DOCUMENT IMAGING, AND PORTABLE EQUIPMENT FOR RETIREMENT INFORMATION AND COUNSELING SESSIONS HELD AT REMOTE SITES. ADDITIONALLY, REPLACEMENTS TO INCLUDE WORKSTATIONS, SERVERS, POWER SUPPLIES, PRINTERS, SCANNERS, PROJECTORS, SWITCHES, AND FIREWALLS THAT CANNOT BE REPAIRED UNDER THE NORMAL MAINTENANCE PROGRAM.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).  (/288,250X; /455,220X) ***** SENATE CONCURS. REQUEST PROVIDES FUNDING FOR COMPUTER HARDWARE FOR THE PENSION MANAGEMENT INFORMATION SYSTEM (PIMS), INCLUDING UPDATED WORKSTATION AND NETWORK HARDWARE; IMAGING EQUIPMENT; AND PORTABLE EQUIPMENT FOR ACCESSING PIMS FROM REMOTE INFORMATION AND COUNSELING SESSIONS. SOME EXISTING EQUIPMENT IS OBSOLETE AND CANNOT HANDLE APPLICATIONS NECESSARY WITH PIMS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		5.00	X 5.00		5.00	X 5.00	64-001
	EXEC REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT.  (5.00/X; 5.00/X) ***** AGREE  HOUSE CONCURS. CONVERSION OF THE FOLLOWING TEMPORARY POSITIONS TO PERMANENT: (4) RETIREMENT CLAIM EXAMINERS III (#113312, #113313, #113314, #113315) (1) ACCOUNTANT III (#118188) PERMANENT STATUS TO PROVIDE STABILITY AND ASSIST THE EMPLOYEES' RETIREMENT SYSTEM (ERS) IN RETAINING EXPERIENCED STAFF AND IN FUTURE RECRUITMENT EFFORTS GIVEN THE GROWING NEEDS OF THE SYSTEM. THE SYSTEM IS ANTICIPATED TO GROW MORE THAN 50-60% IN THE NEXT 10-15 YEARS. ERS HAS MORE THAN DOUBLED THE NUMBER OF ACTIONS PERFORMED ANNUALLY. CURRENTLY ERS PROVIDES 30,000 ACTIONS SUCH AS RETIREMENT COUNSELING, CALCULATION OF RETIREMENT ESTIMATES, PURCHASE OF SERVICE REQUESTS, DISABILITY AND DEATH CLAIMS, RESPONSES TO INQUIRIES, AND OTHERS.			EXEC REQUEST: ADD (5) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).  (5.00/X; 5.00/X) *****  SENATE CONCURS. REQUESTED POSITIONS ARE NEEDED DUE TO INCREASED WORKLOAD IN RETIREMENT COUNSELING, ACCOUNT TRANSACTIONS, CLAIMS PROCESSING AND OTHER PROGRAM FUNCTIONS. GROWTH FOR THE BIENNIUM 2003 TO 2005 WAS APPROXIMATELY 10,500 MEMBERS. MEMBERS ELECTING TO TRANSFER TO THE HYBRID PLAN INCREASED THE NUMBER MAKING CONTRIBUTIONS FROM 8500 TO 36,000, AND WILL INCREASE AT A RATE OF 3000 TO 5000 PER YEAR. THIS WORKLOAD REQUIRES HIGHLY QUALIFIED STAFF AND PERMANENT STATUS IMPROVES THE ABILITY TO ATTRACT AND RETAIN THEM. POSITIONS ARE FILLED. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III #118188 (4) RET CLAIMS EXAM III #113312, #113313, #113314, #113315			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		2.00	X 2.00		2.00	X 2.00	65-001
	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT.  (2.00/X; 2.00/X) ***** AGREE  HOUSE CONCURS. CONVERSION OF (1) TEMPORARY CLERK IV (#102686) AND (1) TEMPORARY CLERK III (#116681) TO PERMANENT IS INTENDED TO IMPROVE EMPLOYEE RETENTION TO ADDRESS INCREASES IN THE NUMBER OF MANDATORY MEMBERSHIP TRANSACTIONS AND INCREASED WORKLOAD ASSOCIATED WITH IMPLEMENTATION OF DOCUMENT SCANNING.				EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (2.00/X; 2.00/X) *****  SENATE CONCURS. REQUEST WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED PERSONNEL FOR THE INCREASING WORKLOAD DUE TO GROWING MEMBERSHIP AND TRANSACTIONS INVOLVED IN THE HYBRID PLAN. THESE POSITIONS AR NEEDED TO PROCESS MANDATORY MEMBERSHIP TRANSACTIONS AND SCAN INCOMING DOCUMENTS. POSITIONS ARE FILLED. BREAKOUT AS FOLLOWS: (1) CLERK IV #102686 (1) CLERK III #116681		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		100,000 X			100,000 X		66-001
	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR OVERTIME.  (/100,000X; /X) ***** AGREE  HOUSE CONCURS. DUE TO WORKLOAD INCREASES WITH THE INCREASING NUMBER OF RETIREES AND THE FOLLOWING THREE MULTI-YEAR PROJECTS: 1. HYBRID PLAN IMPLEMENTATION 2. NEW PENSION MANAGEMENT INFORMATION SYSTEM 3. MEMBER'S STATEMENT PROJECT			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).  (/100,000X; /X) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR OVERTIME FOR FY 2008 FOR 3 PROJECTS: PHASE II OF HYBRID PLAN FOR UPGRADE OF NONCONTRIBUTORY SERVICE CREDITS TO HYBRID PLAN. PENSION MANAGEMENT INFORMATION SYSTEM PHASE-IN, REQUIRING DUPLICATION ON TWO SYSTEMS TEMPORARILY. MEMBERS STATEMENT PROJECT REQUIRES RESEARCH AND CORRECTION OF SERVICE CREDITS.			
67-001		200,000 X	200,000 X		200,000 X	200,000 X	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRODUCTION OF AN ANNUAL COMPREHENSIVE MEMBER STATEMENT.  (/200,000X; /200,000X) ***** AGREE  HOUSE CONCURS. STATEMENT TO INCLUDE MEMBERSHIP SERVICE CREDITS, ACCOUNT BALANCE INFORMATION, AND RETIREMENT PROJECTIONS BASED ON THE INFORMATION ON FILE FOR THE PREVIOUS YEAR.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF143/FA).  (/200,000X; /200,000X) ***** SENATE CONCURS. REQUEST PROVIDES FOR A CONSULTING CONTRACT TO PRODUCE AN ANNUAL MEMBER STATEMENT TO PROVIDE SERVICE CREDITS, ACCOUNT BALANCE INFORMATION AND RETIREMENT PROJECTIONS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		100,000	X		100,000	X	68-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTERNAL AUDIT CONTRACT SERVICES. (/100,000X; /X) ***** AGREE HOUSE CONCURS. INTERNAL AUDIT CONTRACTS ARE NECESSARY TO ASSIST IN THE REVIEW OF OPERATIONS, POLICIES, PROCEDURES, STATUTES, ADMINISTRATIVE RULES, AND TO HELP IN THE DETERMINATION OF APPROPRIATE INTERNAL CHANGES AND RESOURCE REQUIREMENTS TO MEET FIDUCIARY REQUIREMENTS AND MAINTAIN TAX QUALIFIED STATUS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/100,000X; /X) ***** SENATE CONCURS. REQUEST WOULD PROVIDE FUNDS FOR FY 2008 FOR A CONSULTANT CONTRACT TO ESTABLISH AN INTERNAL AUDIT FUNCTION IN EMPLOYEES' RETIREMENT SYSTEM. CREATION OF A SYSTEM REQUIRES SPECIALIZED EXPERTISE IN METHODS AND STANDARDS FOR AUDITING PROCESSES AND INTERNAL CONTROL FUNCTIONS. ONGOING AUDIT WOULD BE HANDLED BY DEPARTMENT STAFF.</p>			
69-001		300,000	X		300,000	X	69-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES. (/300,000X; /X) ***** AGREE HOUSE CONCURS. CONSULTANT SERVICES TO HELP REDUCE THE BACKLOG OF RETIREES ON ESTIMATED PENSION BENEFITS. THIS BACKLOG INCREASED FROM 1,500 RETIREES ON JUNE 30, 2005 TO 2,920 ON JUNE 30, 2006. WITHOUT ASSISTANCE THE BACKLOG IS ANTICIPATED TO CLIMB TO 4,000 BY FY08 AND 5,000 BY FY09.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/300,000X; /X) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR A POS CONTRACT FOR A CONSULTANT TO ASSIST WITH THE BACKLOG OF RETIREES RECEIVING ESTIMATED BENEFITS. ERS IS REQUIRED TO PAY INTEREST WHEN BENEFITS ARE NOT FINALIZED WITHIN 6 MONTHS OF RETIREMENT AND SUCH INTEREST IS NOW IN EXCESS OF \$200,000 PER YEAR.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		(222,439,828) A	(224,622,703) A		(222,439,828) A	(224,622,703) A	1000-001
		(311,103,501) U	(319,403,896) U		(311,103,501) U	(319,403,896) U	
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT BENEFITS PAYMENTS (BUF941). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY.			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA) TO RETIREMENT BENEFITS PAYMENTS (BUF941). *****  MOVE ALL PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.  (SEE BUF941, SEQ. 1000-001)			

	(207,081,631) A	(207,081,631) A	<b>TOTAL CHANGES BY MOF</b>	(207,081,631) A	(207,081,631) A
	(292,127,076) U	(292,127,076) U		(292,127,076) U	(292,127,076) U
8.00	2,402,358 X	8.00 2,327,328 X		8.00 2,402,358 X	8.00 2,327,328 X
8.00	(496,806,349)	8.00 (496,881,379)	<b>TOTAL CHANGES</b>	8.00 (496,806,349)	8.00 (496,881,379)
0.00	A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00 A	0.00 A
0.00	U	0.00 U		0.00 U	0.00 U
83.00	11,025,246 X	83.00 10,950,216 X		83.00 11,025,246 X	83.00 10,950,216 X
83.00	11,025,246	83.00 10,950,216	<b>TOTAL BUDGET</b>	83.00 11,025,246	83.00 10,950,216

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	26.00	4,466,274 T	26.00 4,466,274 T	26.00	4,466,274 T	26.00 4,466,274 T	
	26.00	4,466,274	26.00 4,466,274	26.00	4,466,274	26.00 4,466,274	
- 1							- 1
*****				*****			
OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.				OBJECTIVE: TO PROVIDE HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC EMPLOYERS AND PARTICIPANTS.			
2-001		37,968 T	37,968 T		37,968 T	37,968 T	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(650,000) T	(650,000) T		(650,000) T	(650,000) T	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE FOR COMPUTER SYSTEM SOFTWARE.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCE FUNDS APPROPRIATED IN 2006 FOR FEASIBILITY STUDY ON HAWAII EMPLOYER-UNION TRUST FUND (EUTF) COMPUTER SYSTEM REPLACEMENT.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		205,800 T	102,900 T		205,800 T	102,900 T	60-001
	EXEC REQUEST: ADD POSITIONS AND FUNDS FOR (4) TEMPORARY POSITIONS FOR THE NEW BENEFIT ADMINISTRATION SYSTEM. (/205,800T; /102,900T) ***** AGREE HOUSE CONCURS. THE NEW SYSTEM WILL REPLACE THE EXISTING PEOPLE SOFT/HFIMS. IT IS THE GOAL THAT THE NEW SYSTEM WILL ALLOW FOR THE MAINTENANCE AND EXCHANGE OF CRITICAL EMPLOYEE DATA WITH CARRIERS, AS WELL AS PROVIDE: A CUSTOMER CENTERED SYSTEM, WEB BASED SELF SERVICE CAPABILITIES, A FLEXIBLE USER FRIENDLY SYSTEM, REASONABLE COST MAINTENANCE, SUPPORT FOR EUTF FINANCE AND ACCOUNTING MANAGEMENT, REPORTS, AND COMPLIANCE WITH STATE AND FEDERAL LAWS AND REGULATIONS. BREAKOUT OF THE TEMPORARY POSITIONS IS AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALISTS (84,288;42,144) (1) CLERK III (23,736;11,868) (1) ACCOUNTANT (38,952;19,476) FRINGE BENEFITS (58,824;29,412)			EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143). (/205,800T; /102,900T) ***** SENATE CONCURS. REQUEST PROVIDES FOR TEMPORARY STAFFING INVOLVED IN REPLACING THE EXISTING HEALTH FUND INFORMATION MANAGEMENT SYSTEM WITH A NEW BENEFITS ADMINISTRATION SYSTEM. FUNDS WERE APPROPRIATED IN 2006 TO STUDY THE FEASIBILITY AND ALTERNATIVES FOR REPLACING THE OBSOLETE SYSTEM. BREAKOUT AS FOLLOWS: (2) TEMPORARY ITS IV (84,288/42,144) (1) TEMPORARY CLERK III (23,736/11,868) (1) TEMPORARY ACCOUNTANT III (38,952/19,476)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		7,307,684 T	334,266 T		7,307,684 T	334,266 T	60-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NEW BENEFITS ADMINISTRATION SYSTEM. (/7,307,684T; /334,266T) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES INSTALLATION AND IMPLEMENTATION (3,899,584;0) PROJECT OVERSIGHT (290,000;0) POST IMPLEMENTATION SUPPORT (0;152,714) COMPUTER SYSTEM MAINTENANCE (346,920;169,052) OFFICE SPACE (25,000;12,500) EQUIPMENT SOFTWARE (2,478,000, 0) HARDWARE - SERVERS & DESKTOPS (237,180, 0) 10 COMPUTERS, 2 PRINTERS, 1 TELEPHONE, AND SOFTWARE (31,000, 0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143). (/7,307,684T; /334,266T) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO TO REPLACE THE EXISTING HEALTH FUND INFORMATION MANAGEMENT SYSTEM WITH A NEW BENEFITS ADMINISTRATION SYSTEM. FUNDS WERE APPROPRIATED IN 2006 TO STUDY THE FEASIBILITY AND ALTERNATIVES FOR REPLACING THE OBSOLETE SYSTEM. BREAKOUT AS FOLLOWS: IMPLEMENTATION AND INSTALLATION (3,899,584/0) PROJECT OVERSIGHT (290,000/0) POST IMPLEMENTATION SUPPORT (0/152,714) SYSTEM MAINTENANCE (346,920/169,052) OFFICE SPACE (25,000/12,500) BENEFITS SYSTEM SOFTWARE (2,478,000/0) HARDWARE (237,180/0) HELPDESK TELEPHONES/SOFTWARE (31,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		300,000	T		300,000	T	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES. (/300,000T; /T) ***** AGREE  HOUSE CONCURS. TO HIRE AN INVESTMENT CONSULTANT FOR EXPERTISE IN INVESTING THE PREMIUMS THAT WERE RETURNED BY INSURANCE CARRIERS IN EXCESS OF WHAT WAS NEEDED TO COVER THE COST OF EUTF HEALTH AND OTHER BENEFIT PLANS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143). (/300,000T; /T) *****  SENATE CONCURS. REQUEST WOULD PROVIDE FUNDS FOR INVESTMENT CONSULTING SERVICES TO INVEST REFUNDED INSURANCE PREMIUMS. THE EUTF BOARD DOES NOT HAVE THE NECESSARY IN-HOUSE INVESTMENT EXPERTISE.			
62-001		13,673	T		13,673	T	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) PRIVACY AND SECURITY CONSULTANT. (/13,673T; /T) ***** AGREE  HOUSE CONCURS. ADDITIONAL CONSULTANT SERVICE FUNDS TO PROVIDE ON-GOING ASSISTANCE BY PERFORMING PERIODIC ASSESSMENTS OF THE TRUST FUND'S COMPLIANCE WITH THE HIPAA SECURITY AND PRIVACY RULES AND PROVIDE SUPPORT TO COMPLIANCE EFFORTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (BUF143).  (/13,673T; /T) *****  SENATE CONCURS. REQUESTED FUNDS ARE FOR CONSULTING SERVICES FOR EUTF REGARDING SECURITY AND PRIVACY REQUIREMENTS UNDER HIPAA. THE AMOUNT REQUESTED FOR FY 2008 IS THE AMOUNT THAT COULD NOT BE ACCOMMODATED WITHIN THE BUDGET CEILING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		7,215,125 T	(174,866) T		7,215,125 T	(174,866) T	
	0.00	7,215,125	0.00 (174,866)	<b>TOTAL CHANGES</b>	0.00	7,215,125	0.00 (174,866)
				<b>BUDGET TOTALS BY MOF</b>			
	26.00	11,681,399 T	26.00 4,291,408 T		26.00	11,681,399 T	26.00 4,291,408 T
	26.00	11,681,399	26.00 4,291,408	<b>TOTAL BUDGET</b>	26.00	11,681,399	26.00 4,291,408

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	81.00	8,651,266 A	81.00 8,651,266 A	81.00	8,651,266 A	81.00 8,651,266 A	
	81.00	8,651,266	81.00 8,651,266	81.00	8,651,266	81.00 8,651,266	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.</p>				<p>OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES BY PROVIDING STATUTORILY ENTITLED LEGAL SERVICES.</p>			
2-001		614,040 A	614,814 A		614,040 A	614,814 A	2-001
	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>			<p>EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES. *****</p>			
3-001		(3,098) A	(3,098) A		(3,098) A	(3,098) A	3-001
	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE FOR OFFICE FURNITURE.</p>			<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCE FUNDS APPROPRIATED IN 2006 FOR PURCHASE OF OFFICE EQUIPMENT.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		610,942 A	611,716 A	<b>TOTAL CHANGES BY MOF</b>	610,942 A	611,716 A	
	0.00	610,942	0.00 611,716	<b>TOTAL CHANGES</b>	0.00 610,942	0.00 611,716	
	81.00	9,262,208 A	81.00 9,262,982 A	<b>BUDGET TOTALS BY MOF</b>	81.00 9,262,208 A	81.00 9,262,982 A	
	81.00	9,262,208	81.00 9,262,982	<b>TOTAL BUDGET</b>	81.00 9,262,208	81.00 9,262,982	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	41.00	8,205,197 B	41.00 8,205,197 B	41.00	8,205,197 B	41.00 8,205,197 B	
	41.00	8,205,197	41.00 8,205,197	41.00	8,205,197	41.00 8,205,197	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.				OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES PROVIDE COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES TO THE PUBLIC AT ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY AT FAIR RATES BY ESTABLISHING AND ENFORCING THE APPROPRIATE SERVICE STANDARDS.			
2-001		163,077 B	163,077 B		163,077 B	163,077 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001		3.00	213,595 B		3.00	213,595 B	60-001	
	3.00	213,595	B	3.00	213,595	B		
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR VARIOUS POSITIONS FOR IMPLEMENTATION PETROLEUM INDUSTRY MONITORING, ANALYSIS, AND REPORTING PROGRAM. (3.00/213,595B; 3.00/213,595B) ***** AGREE HOUSE CONCURS. POSITIONS TO IMPLEMENT ACT 78, SLH 2006, WHICH REQUIRES THE PUBLIC UTILITIES COMMISSION (PUC) TO PROMOTE SOUND POLICY MAKING AND CONSUMER INFORMATION AND PROTECTION FOR THE PETROLEUM INDUSTRY, WHILE PROHIBITING UNFAIR TRADE PRACTICES BY THE PETROLEUM INDUSTRY. BREAKOUT AS FOLLOWS: (1) RESEARCH ASSISTANT (62,400) (1) ECONOMIST (62,400) (1) SECRETARY (27,768) FRINGE BENEFITS (61,027)				EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (3.00/213,595B; 3.00/213,595B) ***** SENATE CONCURS. REQUESTED FUNDS ARE NEEDED TO IMPLEMENT THE PETROLEUM INDUSTRY MONITORING RESPONSIBILITIES TRANSFERRED FROM DBEDT TO BUF UNDER ACT 78, SLH 2006. STAFF ARE NEEDED FOR ANALYSIS OF ECONOMIC AND FINANCIAL DATA, RESEARCH AND RELATED SUPPORT TASKS. EXISTING STAFF ARE NOT ABLE TO TAKE ON THIS ADDITIONAL WORKLOAD. POSITIONS ARE IN THE HIRING PROCESS. BREAKOUT AS FOLLOWS: (1) RESEARCH ASSISTANT (62,400/62,400) (1) ECONOMIST (62,400/62,400) (1) SECRETARY I (27,768/27,768) FRINGE BENEFITS (61,027/61,027)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		7.00	495,790 B		4.00	309,291 B	
	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR RESTRUCTURING AND AUGMENTATION OF STAFFING. (/B; 7.00/495,790B) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LEGAL CLERK (0; 29,976) (1) LEGAL ASSISTANT (0; 35,100) (1) PUC ATTORNEY (0; 60,000) (1) DPSA V (0; 47,448) (1) AUDITOR VI (0/51,312) (1) ENGINEER V (0; 51,312) (1) CA & COMPLIANCE CHIEF (0; 60,000) FRINGE BENEFITS (0; 134,059) OTHER CURRENT EXPENSES (0; 26,583)			EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (BUF901/MA).  (/B; 7.00/495,790B) ***** SENATE DOES NOT CONCUR. THE PROGRAM HAS VACANT POSITIONS THAT CURRENTLY OR AFTER REDESCRIPTION COULD BE USED FOR THE ATTORNEY, LEGAL CLERK AND LEGAL ASSISTANT POSITIONS. (RECOMMENDATION OF THE COMMERCE, CONSUMER PROTECTION AND AFFORDABLE HOUSING COMMITTEE) REQUESTED FUNDS WOULD IMPLEMENT THE FIRST PHASE OF A RESTRUCTURING OF PUC AS A RESULT OF THE ORGANIZATIONAL REVIEW CONDUCTED PURSUANT TO ACT 143, SLH 2006. BREAKOUT AS FOLLOWS: (1) DATA PROC SYS ANALYST V (0/47,448) (1) AUDITOR VI (0/51,312) (1) ENGINEER V (0/51,312) (1) CONS AFF & COMPLIANCE CHIEF (0/60,000) FRINGE BENEFITS @40% (0/84,029) SUPPLIES (0/15,190)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			11,200 B			6,400 B	61-002
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESTRUCTURING AND AUGMENTATION OF STAFFING. (/B; /11,200B) ***** DISAGREE  HOUSE CONCURS. BREAKDOWN AS FOLLOWS: COMPUTER, MONITOR, AND SOFTWARE (0; 10,500) LOTUS NOTES SOFTWARE LICENSES (0; 700)			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (/B; /11,200B) ***** SENATE DOES NOT CONCUR. REDUCED PROPORTIONATE TO REDUCTION IN STAFFING REQUEST. SEE SEQ.61-001. REQUESTING FUNDS TO IMPLEMENT THE FIRST PHASE OF A RESTRUCTURING OF PUC AS A RESULT OF THE ORGANIZATIONAL REVIEW CONDUCTED PURSUANT TO ACT 143, SLH 2006. THIS REQUEST IS FOR NON-RECURRING PURCHASE OF DESKTOP COMPUTER EQUIPMENT AND SOFTWARE FOR STAFFING REQUESTED IN SEQ. 0061-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION. (/B; /727,442B) ***** AGREE HOUSE CONCURS. FOR NON-RECURRING RELOCATION, MOVING, AND OTHER (0; 609,710)		609,710 B	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (/B; /727,442B) ***** SENATE CONCURS. REQUESTED FUNDS ARE NEEDED FOR OFFICE SPACE. THE CURRENT OFFICE SPACE IS AT FULL CAPACITY AND WILL NOT ACCOMMODATE THE ADDITIONAL STAFF REQUIRED. COSTS FOR RELOCATION OF THE PUC COMMISSIONERS, RESEARCHERS AND SELECTED CLERICAL STAFF HAVE BEEN CALCULATED BASED ON INFORMATION PROVIDED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. THIS SEQUENCE REFLECTS NON-RECURRING RELOCATION COSTS. (SEE BUF902, SEQ. 0060-002 FOR RECURRING LEASE COSTS.) BREAKOUT AS FOLLOWS: RELOCATION COSTS (0/609,710)		609,710 B	62-001
62-002	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION. ***** AGREE FOR ESTIMATED EXPENSE FOR ANNUAL LEASE PAYMENT.		117,732 B	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). ***** SENATE CONCURS. REQUEST PROVIDES FOR ANNUAL LEASE PAYMENTS AFTER RELOCATION OF PUC. SEE SEQ. 0062-001.		117,732 B	62-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		113,693 B	113,693 B		113,693 B	113,693 B	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF THE CONSUMER ADVOCATE. (/113,693B; /113,693B) ***** AGREE HOUSE CONCURS. FOR HIGHER COLLECTIVE BARGAINING AND FRINGE BENEFIT COSTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION (BUF901/MA). (/113,693B; /113,693B) ***** SENATE CONCURS. REQUEST ADDITIONAL FUNDS FROM PUC SPECIAL FUND FOR HIGHER COLLECTIVE BARGAINING AND FRINGE BENEFITS FOR THE OFFICE OF CONSUMER AFFAIRS CONSUMER ADVOCATE PROGRAM (CCA103). SECTION 269-33 HRS REQUIRES PUC SPECIAL FUND TO TRANSFER UP TO 30% OF BALANCE, SUBJECT TO LEGISLATIVE APPROVAL, TO PAY THE COSTS OF THE OFFICE OF CONSUMER AFFAIRS CONSUMER ADVOCATE PROGRAM . PUC FUND HAS SUFFICIENT BALANCES FOR THIS REQUEST.			

TOTAL CHANGES BY MOF											
3.00	490,365	B	10.00	1,724,797	B	3.00	490,365	B	7.00	1,533,498	B
3.00	490,365		10.00	1,724,797		3.00	490,365		7.00	1,533,498	
BUDGET TOTALS BY MOF											
44.00	8,695,562	B	51.00	9,929,994	B	44.00	8,695,562	B	48.00	9,738,695	B
44.00	8,695,562		51.00	9,929,994		44.00	8,695,562		48.00	9,738,695	
					<b>TOTAL BUDGET</b>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF915 DEBT SERVICE PAYMENTS  
Structure #: 110203010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
				TO INCREASE BUDGET TRANSPARENCY AND CLARITY.			
1000-001		264,426,932 A	279,554,069 A		264,426,932 A	279,554,069 A	1000-001
		312,420,651 U	330,293,377 U		312,420,651 U	330,293,377 U	
HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION BOND PRINCIPAL AND INTEREST PAYMENTS TO REFLECT TRANSFER-IN FROM FINANCIAL ADMINISTRATION (BUF115). ***** AGREE TO INCREASE BUDGET TRANSPARENCY AND CLARITY.				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FINANCIAL ADMINISTRATION (BUF115) TO DEBT SERVICE PAYMENTS (BUF915). ***** MOVE ALL PAYMENTS FOR GENERAL OBLIGATION BOND DEBT SERVICE PRINCIPAL AND INTEREST PAYMENTS TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.  (SEE BUF115, SEQ. 1000-001)			
1001-001		(750,000) A	(3,750,000) A				1001-001
HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION BOND INTEREST PAYMENTS. ***** DISAGREE DUE TO ADJUSTMENTS TO THE ADMINISTRATION'S GENERAL OBLIGATION BOND ISSUANCE PLAN.				*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF915 DEBT SERVICE PAYMENTS  
Structure #: 110203010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					(3,580,538) A	(3,064,595) A	1100-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS (BUF915). ***** DISAGREE ***** SERIES DJ G.O. BONDS WERE BUDGETED AT 5.70% INTEREST RATE BUT WERE ISSUED AT 4.91%, RESULTING IN DEBT SERVICE SAVINGS. BREAKOUT AS FOLLOWS: FY08                      FY09 BUDGETED 19,950,000    19,950,000 ACTUAL    16,369,462    16,885,405			

	263,676,932	A	275,804,069	A	<b>TOTAL CHANGES BY MOF</b>	260,846,394	A	276,489,474	A
	312,420,651	U	330,293,377	U		312,420,651	U	330,293,377	U
0.00	576,097,583		0.00	606,097,446	<b>TOTAL CHANGES</b>	0.00	573,267,045	0.00	606,782,851
0.00	263,676,932	A	0.00	275,804,069	<b>BUDGET TOTALS BY MOF</b>	0.00	260,846,394	0.00	276,489,474
0.00	312,420,651	U	0.00	330,293,377		0.00	312,420,651	0.00	330,293,377
0.00	576,097,583		0.00	606,097,446	<b>TOTAL BUDGET</b>	0.00	573,267,045	0.00	606,782,851

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
				TO INCREASE BUDGET TRANSPARENCY AND CLARITY.			
1000-001		222,439,828 A	224,622,703 A		222,439,828 A	224,622,703 A	1000-001
		311,103,501 U	319,403,896 U		311,103,501 U	319,403,896 U	
HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-IN FROM EMPLOYEES RETIREMENT SYSTEM (BUF141). ***** AGREE TO INCREASE BUDGET TRANSPARENCY AND CLARITY.				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA ) TO RETIREMENT BENEFITS PAYMENTS (BUF941). ***** MOVE ALL PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.  (SEE BUF141, SEQ. 1000-001)			
		222,439,828 A	224,622,703 A	<b>TOTAL CHANGES BY MOF</b>	222,439,828 A	224,622,703 A	
		311,103,501 U	319,403,896 U		311,103,501 U	319,403,896 U	
0.00	533,543,329		0.00 544,026,599	<b>TOTAL CHANGES</b>	0.00 533,543,329	0.00 544,026,599	
0.00	222,439,828 A	0.00	224,622,703 A	<b>BUDGET TOTALS BY MOF</b>	0.00 222,439,828 A	0.00 224,622,703 A	
0.00	311,103,501 U	0.00	319,403,896 U		0.00 311,103,501 U	0.00 319,403,896 U	
0.00	533,543,329	0.00	544,026,599	<b>TOTAL BUDGET</b>	0.00 533,543,329	0.00 544,026,599	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
				TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.			
1000-001		160,087,751 A	168,989,440 A		160,087,751 A	168,989,440 A	1000-001
		228,324,299 U	242,506,614 U		228,324,299 U	242,506,614 U	
HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS FROM DEPARTMENT ADMINISTRATION (BUF101/AA). ***** AGREE TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT ADMINISTRATION (BUF101/AA) TO HEALTH PREMIUM PAYMENTS (BUF943). ***** MOVE ALL PAYMENTS FOR STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO A SEPARATE NEW PROGRAM TO ENHANCE BUDGET TRANSPARENCY AND CLARITY.  (SEE BUF101, SEQ. 1000-001)			
		160,087,751 A	168,989,440 A	<b>TOTAL CHANGES BY MOF</b>	160,087,751 A	168,989,440 A	
		228,324,299 U	242,506,614 U		228,324,299 U	242,506,614 U	
0.00	388,412,050		0.00 411,496,054	<b>TOTAL CHANGES</b>	0.00 388,412,050	0.00 411,496,054	
0.00	160,087,751 A		0.00 168,989,440 A	<b>BUDGET TOTALS BY MOF</b>	0.00 160,087,751 A	0.00 168,989,440 A	
0.00	228,324,299 U		0.00 242,506,614 U		0.00 228,324,299 U	0.00 242,506,614 U	
0.00	388,412,050		0.00 411,496,054	<b>TOTAL BUDGET</b>	0.00 388,412,050	0.00 411,496,054	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	4.00	2,208,738 B	4.00 2,208,738 B	4.00	2,208,738 B	4.00 2,208,738 B	
	4.00	2,208,738	4.00 2,208,738	4.00	2,208,738	4.00 2,208,738	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.</p>				<p>OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.</p>			
2-001		23,596 B	23,596 B		23,596 B	23,596 B	2-001
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.</p>				<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>			
3-001		(1,000,000) B	(1,000,000) B		(1,000,000) B	(1,000,000) B	3-001
<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,000,000B; /-1,000,000B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FIBER OPTIC INSTITUTIONAL NETWORK (-1,000,000; -1,000,000)</p>				<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,000,000B; /-1,000,000B) ***** THE REDUCTION IS FOR A NON-RECURRING COST APPROPRIATED IN FY 06-07 FOR THE EXPANSION OF THE INSTITUTIONAL NETWORK (INET)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(17,891) B	(17,891) B		(17,891) B	(17,891) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR CEILING ADJUSTMENT FOR CABLE TELEVISION (CCA102). ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR CABLE TELEVISION (CCA102). ***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-17,891) SEE CCA102 SEQ. 10-002.			
10-002		17,891 B	17,891 B		17,891 B	17,891 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR CEILING ADJUSTMENT FOR CABLE TELEVISION (CCA102). ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR CABLE TELEVISION (CCA102). ***** BREAKOUT AS FOLLOWS: PAYROLL SHORTAGES (17,891) SEE CCA102 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
315-001					2,400,000 B		315-001
	GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECORDS RECEIPT AND CUSTODIAN FUNDS RESULTING FROM UPDATE OF STATE INSTITUTIONAL NETWORK (INET). (/2,400,000B; /B) ***** DISAGREE HOUSE DOES NOT CONCUR. THIS REQUEST TO INCREASE THE OPERATING EXPENDITURE CEILING IS TO COVER EXPENSES RELATING TO THE EXPANSION AND UPDATE OF THE INET. FUNDS FOR THIS REQUEST ARE CURRENTLY HELD BY TIME WARNER ENTERTAINMENT (TWE), WHICH HAS COLLECTED THEM FROM CABLE SUBSCRIBERS AT THE DIRECTION OF THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (DCCA).			GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CABLE TELEVISION (CCA102). (/2,400,000B; /B) ***** SENATE CONCURS. THE ADDITIONAL FUNDS ARE NEEDED TO INCREASE THE COMPLIANCE RESOLUTION FUND TO RECORD RECEIPT/CUSTODIANSHIP FUNDS HELD BY TIME WARNER.			

TOTAL CHANGES BY MOF									
		(976,404) B		(976,404) B			1,423,596 B		(976,404) B
0.00		(976,404)	0.00	(976,404)	<b>TOTAL CHANGES</b>	0.00	1,423,596	0.00	(976,404)
BUDGET TOTALS BY MOF									
4.00		1,232,334 B	4.00	1,232,334 B		4.00	3,632,334 B	4.00	1,232,334 B
4.00		1,232,334	4.00	1,232,334	<b>TOTAL BUDGET</b>	4.00	3,632,334	4.00	1,232,334

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		23.00 2,592,100 B	23.00 2,592,100 B		23.00 2,592,100 B	23.00 2,592,100 B	
		23.00 2,592,100	23.00 2,592,100		23.00 2,592,100	23.00 2,592,100	
- 1							- 1
	***** AGREE OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.			***** AGREE OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.			
2-001		113,693 B	113,693 B		113,693 B	113,693 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001		(9,206) B	(9,206) B		(9,206) B	(9,206) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR CEILING ADJUSTMENT FOR CONSUMER ADVOCACY (CCA103). ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103). ***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-9,206) SEE CCA103 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		9,206 B	9,206 B		9,206 B	9,206 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR CEILING ADJUSTMENT FOR CONSUMER ADVOCACY (CCA103).			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103).			
	***** AGREE HOUSE CONCURS.			***** BREAKOUT AS FOLLOWS: PAYROLL SHORTAGES (9,206) SEE CCA103 SEQ. 10-001.			

				TOTAL CHANGES BY MOF				
	113,693 B		113,693 B		113,693 B		113,693 B	
0.00	113,693	0.00	113,693	<b>TOTAL CHANGES</b>	0.00	113,693	0.00	113,693
				BUDGET TOTALS BY MOF				
23.00	2,705,793 B	23.00	2,705,793 B		23.00	2,705,793 B	23.00	2,705,793 B
23.00	2,705,793	23.00	2,705,793	<b>TOTAL BUDGET</b>	23.00	2,705,793	23.00	2,705,793

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	29.00	2,443,258 B	29.00 2,443,258 B	29.00	2,443,258 B	29.00 2,443,258 B	
	29.00	2,443,258	29.00 2,443,258	29.00	2,443,258	29.00 2,443,258	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE- CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.				***** AGREE OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE- CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.			
2-001		135,023 B	135,023 B		135,023 B	135,023 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
<b>TOTAL CHANGES BY MOF</b>							
	135,023 B		135,023 B		135,023 B		135,023 B
0.00	135,023	0.00	135,023	<b>TOTAL CHANGES</b>	0.00 135,023	0.00 135,023	
<b>BUDGET TOTALS BY MOF</b>							
29.00	2,578,281 B	29.00	2,578,281 B		29.00 2,578,281 B	29.00 2,578,281 B	
29.00	2,578,281	29.00	2,578,281	<b>TOTAL BUDGET</b>	29.00 2,578,281	29.00 2,578,281	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	56.00	4,949,871	B	56.00	4,949,871	B	56.00	4,949,871	B	56.00	4,949,871	B
	4.00	1,862,847	T	4.00	1,862,847	T	4.00	1,862,847	T	4.00	1,862,847	T
	60.00	6,812,718		60.00	6,812,718		60.00	6,812,718		60.00	6,812,718	

- 1

- 1

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

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

2-001

2-001

255,850 B      255,850 B  
42,489 T      42,489 T

255,850 B      255,850 B  
42,489 T      42,489 T

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
	(1.00)	(132,601) B	(1.00) (132,601) B	(1.00)	(132,601) B	(1.00) (132,601) B	
	EXEC REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS, TO REFLECT CONVERSION IN MEANS OF FINANCING OF REAL ESTATE SPECIALIST II AND CONDOMINIUM PROGRAM SPECIALIST. (-1.00/-132,601B; -1.00/-132,601B) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES POSITIONS AND FUNDS TO CONVERT REAL ESTATE SPECIALIST II AND CONDOMINIUM PROGRAM SPECIALIST FROM THE COMPLIANCE RESOLUTION FUND (CRF) TO THE REAL ESTATE EDUCATION TRUST FUND AND THE CONDO MANAGEMENT EDUCATION TRUST FUND RESPECTIVELY. THIS CHANGE IN FUNDING IS CONSISTENT WITH THE PROGRAM OBJECTIVE OF CONSUMER PROTECTION, AND IS APPROPRIATE DUE TO THE DUTIES OF THE POSITIONS. BREAKOUT AS FOLLOWS: (-1) REAL ESTATE SPECIALIST II (#102122)(-47,444) (-1) CONDO PROGRAM SPECIALIST (#101968)(-47,271) FRINGE BENEFITS (-37,886) SEE CCA105 SEQ. 60-002, CCA105 SEQ. 60-003.			EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO TRUST FUNDS. (-1.00/-132,601B; -1.00/-132,601B) *****  SENATE CONCURS. REQUEST REFLECTS THE TRANSFER OF FUNDING FOR (1) PERMANENT AND (1) TEMPORARY POSITION FROM THE COMPLIANCE RESOLUTION FUND TO THE REAL ESTATE EDUCATION AND THE CONDO MANAGEMENT EDUCATION FUND TO FUND TWO POSITIONS. BREAKOUT AS FOLLOWS: (1) CONDOMINIUM PROGRAM SPECIALIST (#101968)(47,271) (1) REAL ESTATE SPECIALIST II (#102122E)(47,444) SEE CCA105 SEQ. 60-002 AND CCA102 SEQ. 60-003.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		66,422 T	66,422 T		66,422 T	66,422 T	60-002
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT FOR CONVERSION IN MEANS OF FINANCING OF REAL ESTATE SPECIALIST II. (/66,422T; /66,422T) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO REFLECT A CHANGE IN FUNDING FOR A REAL ESTATE SPECIALIST II FROM THE COMPLIANCE RESOLUTION FUND (CRF) TO THE REAL ESTATE EDUCATION TRUST FUND. BREAKOUT AS FOLLOWS: (1) REAL ESTATE SPECIALIST II (#102122) (47,444) FRINGE BENEFITS (18,978) SEE CCA105 SEQ. 60-001, CCA105 SEQ. 60-003.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO TRUST FUNDS.  (/66,422T; /66,422T) *****  SENATE CONCURS. THE TRANSFER OF FUNDING FOR (1) TEMPORARY POSITION FROM THE COMPLIANCE RESOLUTION FUND TO THE REAL ESTATE EDUCATION FUND. BREAKOUT AS FOLLOWS: REAL ESTATE SPECIALIST II (#102122E) SEE CCA105 SEQ. 60-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003		1.00	66,179 T		1.00	66,179 T	60-003
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM COMPLIANCE RESOLUTION FUND (CRF) TO CONDOMINIUM MANAGEMENT EDUCATION PROGRAM FOR CONDOMINIUM PROGRAM SPECIALIST. (1.00/66,179T; 1.00/66,179T) ***** AGREE  HOUSE CONCURS. THIS REQUEST REFLECTS FUNDING CHANGE FROM COMPLIANCE RESOLUTION FUND (CRF) TO CONDOMINIUM MANAGEMENT EDUCATION TRUST FUND. BREAKOUT AS FOLLOWS: (1) CONDOMINIUM PROGRAM SPECIALIST (#101968) (47,271) FRINGE BENEFITS (18,908) SEE CCA105 SEQ. 60-001, CCA105 SEQ. 60-002.		1.00	66,179 T		1.00	66,179 T
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO TRUST FUNDS.  (1.00/66,179T; 1.00/66,179T) *****  SENATE CONCURS. THE TRANSFER OF FUNDING FOR (1) PERMANENT POSITION FROM THE COMPLIANCE RESOLUTION FUND TO THE CONDO MANAGEMENT EDUCATION FUND. BREAKOUT AS FOLLOWS: CONDOMINIUM PROGRAM SPECIALIST (#101968) SEE CCA105 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		52,000	B		52,000	B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASING IN THE COMPLIANCE RESOLUTION FUND (CRF) CEILING FOR THE ELECTRONIC RECORDS MANAGEMENT PROJECT.  (/52,000B; /B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR PARTIAL COSTS OF A TWO-YEAR PROJECT, STARTED IN FY07, TO TRANSFER ALL HARD COPY DOCUMENTS IN CURRENT LICENSE FILES TO ELECTRONIC MEDIUM AND HAVE THIS MEDIUM UPLOADED TO THE INTERNAL DATABASE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES - FEE BASIS (52,000; 0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/GA) TO REFLECT CEILING INCREASE FOR THE COMPLIANCE RESOLUTION FUND FOR THE SCANNING PROJECT.  (/52,000B; /B) ***** SENATE CONCURS. THE SCANNING PROJECT WILL SCAN ALL HARD COPY DOCUMENTS IN CURRENT LICENSE FILES TO ELECTRONIC MEDIUM AND HAVE THE ELECTRONIC MEDIUM UPLOADED TO THE INTERNAL DATABASE. THE FUNDING IS NEEDED ONLY IN FY08 BECAUSE IT FOR A TWO- YEAR SCANNING PROJECT STARTED IN FY07.			
315-001					206,000	B	315-001
	GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECORDS SCANNING PROJECT.  (/206,000B; /B) ***** DISAGREE  HOUSE DOES NOT CONCUR			GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/GA) TO REFLECT CEILING INCREASE FOR THE COMPLIANCE RESOLUTION FUND FOR THE SCANNING PROJECT.  (/206,000B; /B) ***** SENATE CONCURS. THE ADDITIONAL FUNDS ARE NEEDED DUE TO PROJECT DELAYS IN FY07.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
(1.00)	175,249 B	(1.00)	123,249 B	(1.00)	381,249 B	(1.00)	123,249 B	
1.00	175,090 T	1.00	175,090 T	1.00	175,090 T	1.00	175,090 T	
0.00	350,339	0.00	298,339	<b>TOTAL CHANGES</b>	0.00	556,339	0.00	298,339
<b>BUDGET TOTALS BY MOF</b>								
55.00	5,125,120 B	55.00	5,073,120 B	55.00	5,331,120 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	7,163,057	60.00	7,111,057	<b>TOTAL BUDGET</b>	60.00	7,369,057	60.00	7,111,057

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	79.00	11,018,739	B	79.00	11,018,739	B	79.00	11,018,739	B	79.00	11,018,739	B
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
	79.00	11,218,739		79.00	11,218,739		79.00	11,218,739		79.00	11,218,739	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENSURE THAT THE CONSUMER IS PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						OBJECTIVE: TO ENSURE THAT THE CONSUMER IS PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						
2-001		365,319	B	365,319	B		365,319	B	365,319	B	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(775,959) B	(775,959) B		(775,959) B	(775,959) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/-775,959B; /-775,959B) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONAL SERVICES TO BETTER ATTRACT APPLICANTS AND BETTER RETENTION OF ACCEPTED EMPLOYEES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES-FEE BASIS (-775,959) SEE CCA106 SEQ. 61-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106).  (/-775,959B; /-775,959B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES PERSONAL SERVICES, FEE BASIS (-775,959)			
61-001		288,089 B	288,089 B		339,415 B	339,415 B	61-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR REALLOCATION OF FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/588,339B; /588,339B) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS FOUND THAT THEY NEEDED LESS FUNDING TO OFFER COMPETITIVE SALARIES. SEE CCA106 SEQ. 60-001.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106).  (/588,339B; /588,339B) *****  SENATE DOES NOT CONCUR. THE PAYROLL ADJUSTMENT IS REDUCED TO REFLECT ACTUAL NEED FOR PROGRAM TO OFFER COMPETITIVE SALARIES. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (339,415)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #		
62-001		(1.00)	(52,450) B	(1.00)	(52,450) B	(1.00)	(51,326) B	(1.00)	(51,326) B	62-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ABOLISHMENT OF EDUCATION SPECIALIST FROM INSURANCE REGULATORY SERVICES (CCA106/EA). (-1.00/-52,450B; -1.00/-52,450B)									
	***** DISAGREE									
	HOUSE CONCURS. THIS REQUEST REDUCES (1) POSITION FOR DELETION OF VACANT EDUCATION SPECIALIST IV. THE DEPARTMENT WILL INSTEAD ESTABLISH A BUSINESS MANAGEMENT OFFICER I POSITION FOR THE OFFICE OF THE DIRECTOR (CCA191/AA). BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST IV (#92205R) (-37,464) FRINGE BENEFITS (-14,986) SEE CCA191 SEQ. 60-001.									
					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF EDUCATION SPECIALIST IV POSITION WITH BUSINESS MANAGEMENT OFFICER I. (-1.00/-52,450B; -1.00/-52,450B)					
					*****					
					SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) EDUCATION SPECIALIST IV (#92205R)(-37,464) FRINGE BENEFITS (-14,986) TURNOVER SAVINGS (1,124) SEE CCA191 SEQ. 62-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		0.00	B 0.00 B		B		63-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS FOR THE LOSS MITIGATION GRANT PROGRAM FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS (2) TEMPORARY POSITIONS TO SERVICE A NEW WIND RESISTIVE DEVICES GRANT PROGRAM PURSUANT TO H.R.S. 431:22. THE IMPLEMENTATION REQUIRES PROCESSING OF GRANT APPLICATIONS, EXTENSIVE DATA ENTRY, AND HANDLING CUSTOMER INQUIRIES AND COMPLAINTS. THIS REQUIRES THE ESTABLISHMENT OF TWO POSITIONS WITHIN THE INSURANCE DIVISION. HOWEVER, THE DEPARTMENT OF BUDGET AND FINANCE STATED THAT THESE NEW TEMPORARY POSITIONS MUST BE CREATED WITHIN THE STATE SYSTEM. THESE NEW POSITIONS WILL BE FUNDED FROM APPROPRIATION IN ACT115, SLH2006. BREAKOUT AS FOLLOWS: (2) TEMPORARY CLERK TYPIST II			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. FUNDING FOR THE (2) TEMPORARY POSITIONS PER APPROPRIATIONS MADE IN ACT 115, SLH 2006 ARE FOR THE LOSS MITIGATION GRANT PROGRAM. ACT 115, SLH 2006 PROVIDES \$2 MILLION FOR THE PROGRAM. BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#97001R,#97002R)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1,049,520 B	1,049,520 B		1,049,520 B	1,049,520 B	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF) CEILING.  (/1,049,520B; /1,049,520B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR CIAF FOR RECURRING COSTS CURRENTLY APPROPRIATED BY ACT1, SSLH 2005, AND FOR INCREASED OPERATING COSTS (E.G. OFFICE SUPPLIES, TRANSPORTATION, DUES/SUBSCRIPTIONS, PERSONAL SERVICES, ASSESSMENTS, AND TRAINING & REGISTRATION).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA) FOR RECURRING COSTS CURRENTLY APPROPRIATED AND FOR ESTIMATED INCREASE IN OPERATING COSTS.  (/1,049,520B; /1,049,520B) ***** SENATE CONCURS. THE ADDED FUNDS ARE NEEDED TO ASSIST IN THE MONITORING, REGULATING, AND DEVELOPING OF THE CAPTIVE INSURANCE INDUSTRY IN HAWAII. THIS CAPTIVE INSURANCE ADMINISTRATION FUND COLLECTS \$2 MILLION PER YEAR IN CAPTIVE TAXES, FEES, ETC.			
65-001		(65,004) B	(65,004) B		(65,004) B	(65,004) B	65-001
	EXEC REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR FINANCIAL SURVEILLANCE AND EXAMINATION BRANCH FOR INSURANCE REGULATORY SERVICES (CCA106/EA).  (/-65,004B; /-65,004B) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS FOR ADDING (1) EXAMINER II POSITION FOR THE FINANCIAL SURVEILLANCE AND EXAMINATION BRANCH DUE TO A DRASTIC INCREASE OF COMPANY APPLICATIONS THAT ARE BEGINNING TO INTERFERE WITH THE EXPEDIENCY OF THE PROGRAM. SEE CCA106 SEQ. 65-002.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA).  (/-65,004B; /-65,004B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-65,004) SEE CCA106 SEQ. 65-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-002		1.00	65,004 B	1.00	65,004 B	1.00	65,004 B
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR FINANCIAL SURVEILLANCE AND EXAMINATION BRANCH FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (1.00/65,004B; 1.00/65,004B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS (1) EXAMINER II POSITION FOR THE FINANCIAL SURVEILLANCE AND EXAMINATION BRANCH DUE TO A DRASTIC INCREASE OF COMPANY APPLICATIONS THAT ARE BEGINNING TO INTERFERE WITH THE EXPEDIENCY OF THE PROGRAM. BREAKOUT AS FOLLOWS: (1) EXAMINER II (#97005R) (47,448) FRINGE BENEFITS (18,979) TURNOVER SAVINGS (-1,423) SEE CCA106 SEQ. 65-001.						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA).  (1.00/65,004B; 1.00/65,004B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) EXAMINER II (#97005R)(47,448) FRINGE BENEFITS (18,979) TURNOVER SAVINGS (-1,423) SEE CCA106 SEQ. 65-001.						65-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		(36,530) B	(36,530) B		(36,530) B	(36,530) B	66-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR THE LICENSING BRANCH FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/-36,530B; /-36,530B) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS FROM OTHER CURRENT EXPENSES FOR ADDING (1) LICENSING CLERK FOR THE LICENSING BRANCH DUE TO A DRAMATIC INCREASE IN VOLUME OF LICENSING APPLICATIONS FOLLOWING THE IMPLEMENTATION OF THE PRODUCER LICENSING MODEL ACT (PLMA) ON JULY 1, 2002. SEE CCA106 SEQ. 66-002.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/-36,530B; /-36,530B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-36,530) SEE CCA106 SEQ. 66-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-002		1.00	36,530 B		1.00	36,530 B	66-002
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR THE LICENSING BRANCH FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (1.00/36,530B; 1.00/36,530B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS (1) LICENSING CLERK FOR THE LICENSING BRANCH DUE TO A DRAMATIC INCREASE IN VOLUME OF LICENSING APPLICATIONS FOLLOWING THE IMPLEMENTATION OF THE PRODUCER LICENSING MODEL ACT (PLMA) ON JULY 1, 2002. BREAKOUT AS FOLLOWS: (1) LICENSING CLERK (#97006R) (26,664) FRINGE BENEFITS (10,666) TURNOVER SAVINGS (-800) SEE CCA106 SEQ. 66-001.		1.00	36,530 B		1.00	36,530 B
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (1.00/36,530B; 1.00/36,530B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) LICENSING CLERK (#97006R)(26,664) FRINGE BENEFITS (10,666) TURNOVER SAVINGS (-800) SEE CCA106 SEQ. 66-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		(39,538) B	(39,538) B		(39,538) B	(39,538) B	67-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR ACCOUNT CLERK FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/-39,538B; /-39,538B) ***** AGREE  HOUSE CONCURS. THIS REQUEST FUNDS FROM OTHER CURRENT EXPENSES FOR ADDING (1) TEMPORARY ACCOUNT CLERK IV FOR FINANCIAL AND EXAMINATION BRANCH TO HELP MONITOR AND ADMINISTER THE NEWLY IMPLEMENTED ELECTRONIC SERVICES OF THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (DCCA). SEE CCA106 SEQ. 67-002.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA) (/-39,538B; /-39,538B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES, FEE BASIS (-39,538) SEE CCA106 SEQ. 67-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-002		39,538 B	39,538 B		39,538 B	39,538 B	67-002
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR ACCOUNT CLERK IV FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/39,538B; /39,538B) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS (1) TEMPORARY ACCOUNT CLERK IV AS TRANSFERRED FROM OTHER CURRENT EXPENSES FOR FINANCIAL AND EXAMINATION BRANCH TO HELP MONITOR AND ADMINISTER THE NEWLY IMPLEMENTED ELECTRONIC SERVICES OF THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (DCCA). BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNT CLERK IV (#97003R)(28,860) FRINGE BENEFITS (11,544) TURNOVER SAVINGS (-866) SEE CCA106 SEQ. 67-001.			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA)  (/39,538B; /39,538B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (#97003R)(28,860) FRINGE BENEFITS (11,544) TURNOVER SAVINGS (-866) SEE CCA106 SEQ. 67-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		(659,929) B	(659,929) B		(659,929) B	(659,929) B	68-001
	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM COMPLIANCE RESOLUTION FUND (CRF) TO CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF).  (/-659,929B; /-659,929B) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS TO REFLECT A TRADE-OFF FROM THE CRF TO THE CIAF. THE CIAF WAS APPROPRIATED BY ACT1, SSLH 2005, BUT LACKS SUFFICIENT PERSONAL SERVICES FUNDS. TO PROVIDE THE MUCH NEEDED FUNDING FOR THE CIAF, FUNDS WERE DRAWN FROM THE CRF.			EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF COMPLIANCE RESOLUTION FUND WITH CAPTIVE INSURANCE ADMINISTRATIVE FUND FOR INSURANCE REGULATORY SERVICES (CCA106).  (/-659,929B; /-659,929B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: COMPLIANCE RESOLUTION FUND (-659,929)			
68-002		659,929 B	659,929 B		659,929 B	659,929 B	68-002
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM COMPLIANCE RESOLUTION FUND (CRF) TO CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF).  (/659,929B; /659,929B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO REFLECT A TRADE-OFF FROM THE CRF TO THE CIAF. THE CIAF OPERATES SEPARATELY FROM THE REST OF THE PROGRAM. THE CIAF WAS APPROPRIATED BY ACT1, SSLH 2005, BUT LACKS SUFFICIENT PERSONAL SERVICES FUNDS. TO PROVIDE THE FUNDING FOR THE CIAF, FUNDS WERE DRAWN FROM THE CRF.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF COMPLIANCE RESOLUTION FUND WITH CAPTIVE INSURANCE ADMINISTRATIVE FUND FOR INSURANCE REGULATORY SERVICES (CCA106).  (/659,929B; /659,929B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: CAPTIVE INSURANCE ADMINISTRATIVE FUND (659,929)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
1.00	874,519 B	1.00	874,519 B	1.00	926,969 B	1.00	926,969 B	
1.00	874,519	1.00	874,519	<b>TOTAL CHANGES</b>	1.00	926,969	1.00	926,969
				<b>BUDGET TOTALS BY MOF</b>				
80.00	11,893,258 B	80.00	11,893,258 B	80.00	11,945,708 B	80.00	11,945,708 B	
0.00	200,000 T	0.00	200,000 T	0.00	200,000 T	0.00	200,000 T	
80.00	12,093,258	80.00	12,093,258	<b>TOTAL BUDGET</b>	80.00	12,145,708	80.00	12,145,708



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	16.00	1,487,471 B	16.00 1,487,471 B	16.00	1,487,471 B	16.00 1,487,471 B	
	0.00	50,681 T	0.00 50,681 T	0.00	50,681 T	0.00 50,681 T	
	16.00	1,538,152	16.00 1,538,152	16.00	1,538,152	16.00 1,538,152	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.				***** AGREE OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.			
2-001		89,564 B	89,564 B		89,564 B	89,564 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		23,249 B	23,249 B		23,249 B	23,249 B	60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR COSTS OF AUTHORIZED POSITIONS. (/23,249B; /23,249B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR CRF DUE TO SHORTFALLS IN MEETING PAYROLL OBLIGATIONS. SEE CCA111 SEQ.60-001, CCA 191 SEQ. 61-001, CCA 191 SEQ. 62-001.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).  (/23,249B; /23,249B) *****  SENATE CONCURS. REQUEST IS FOR AN INCREASE IN COSTS OF AUTHORIZED POSITIONS. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (23,249)			

TOTAL CHANGES BY MOF												
	112,813	B		112,813	B		112,813	B	112,813	B		
0.00	112,813		0.00	112,813		<b>TOTAL CHANGES</b>	0.00	112,813	0.00	112,813		
BUDGET TOTALS BY MOF												
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		<b>TOTAL BUDGET</b>	16.00	1,650,965	16.00	1,650,965		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	75.00	6,064,425 B	75.00 6,064,425 B	75.00	6,064,425 B	75.00 6,064,425 B	
	75.00	6,064,425	75.00 6,064,425	75.00	6,064,425	75.00 6,064,425	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.</p>				<p>OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.</p>			
2-001		309,588 B	309,588 B		309,588 B	309,588 B	2-001
	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.</p>			<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>			
3-001		(10,000) B	(10,000) B		(10,000) B	(10,000) B	3-001
	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS.</p>			<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MACHINERY/EQUIPMENT (-3,000) DATA EQUIPMENT (-7,000)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		76,194 B	76,194 B		76,194 B	76,194 B	60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR COSTS OF AUTHORIZED POSITIONS FOR BUSINESS REGISTRATION (CCA111/CA). (/76,194B; /76,194B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR CRF DUE TO SHORTFALLS IN MEETING PAYROLL OBLIGATIONS. SEE CCA110 SEQ.60-001, CCA 191 SEQ. 61-001, CCA191 SEQ. 62-001.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR BUSINESS REGISTRATION (CCA111CA).  (/76,194B; /76,194B) *****  SENATE CONCURS. REQUEST IS FOR AN INCREASE IN COSTS OF AUTHORIZED POSITIONS. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (76,194)			

TOTAL CHANGES BY MOF										
	375,782	B		375,782	B		375,782	B		375,782
0.00	375,782		0.00	375,782		TOTAL CHANGES	0.00	375,782	0.00	375,782
BUDGET TOTALS BY MOF										
75.00	6,440,207	B	75.00	6,440,207	B		75.00	6,440,207	B	75.00
75.00	6,440,207		75.00	6,440,207		TOTAL BUDGET	75.00	6,440,207	75.00	6,440,207

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	15.00	4,975,448 B	15.00 4,975,448 B	15.00	4,975,448 B	15.00 4,975,448 B	
	15.00	4,975,448	15.00 4,975,448	15.00	4,975,448	15.00 4,975,448	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.				OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			
2-001		277,599 B	277,599 B		277,599 B	277,599 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001		(19,111) B	(19,111) B		(19,111) B	(19,111) B	10-001
EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR CEILING ADJUSTMENT FOR BUSINESS REGISTRATION (CCA111). ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). *****  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-19,111) SEE CCA112 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		19,111 B	19,111 B		19,111 B	19,111 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR CEILING ADJUSTMENT FOR BUSINESS REGISTRATION (CCA111). ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). *****  BREAKOUT AS FOLLOWS: PAYROLL SHORTAGES (19,111) SEE CCA112 SEQ. 10-001.			
60-001		50.00 B	50.00 B		50.00 B	50.00 B	60-001
	EXEC REQUEST: ADD (50) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR THE REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (50.00/B; 50.00/B) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO REFLECT CONVERSION OF ALL TEMPORARY POSITIONS TO PERMANENT FOR THIS PREVIOUSLY TEMPORARILY ESTABLISHED PROGRAM. HOWEVER, AS THE PROGRAM HAS TURNED TOWARDS A MORE PERMANENT NATURE, THIS REQUEST IS CONVERTING THE TEMPORARY POSITIONS WITHIN THE PROGRAM ACCORDINGLY.			EXEC REQUEST: ADD (50) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (50.00/B; 50.00/B) ***** SENATE CONCURS. THE REQUEST WILL CREATE GREATER ACCOUNTABILITY AND ACCURACY IN THE BUDGETARY PROCESS AS TO WHAT THE DIVISION'S EXPENDITURES ARE AND WILL FACILITATE A MORE REALISTIC REFLECTION OF THE DIVISION'S ACTUAL OPERATIONS. THIS WILL ALLOW POSITION DESIGNATIONS TO BE ACCURATELY REFLECTED AS TO THE ACTUAL USAGE AND LONG-RANGE STATUS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
50.00		277,599 B	50.00 277,599 B	50.00	277,599 B	50.00 277,599 B	
50.00		277,599	50.00 277,599	<b>TOTAL CHANGES</b>	50.00 277,599	50.00 277,599	
				<b>BUDGET TOTALS BY MOF</b>			
65.00		5,253,047 B	65.00 5,253,047 B	65.00	5,253,047 B	65.00 5,253,047 B	
65.00		5,253,047	65.00 5,253,047	<b>TOTAL BUDGET</b>	65.00 5,253,047	65.00 5,253,047	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	43.00	4,972,168	B	43.00	4,972,168	B	43.00	4,972,168	B	43.00	4,972,168	B
	43.00	4,972,168		43.00	4,972,168		43.00	4,972,168		43.00	4,972,168	
- 1												- 1
*****						*****						
OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.						OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.						
2-001		240,520	B	240,520	B		240,520	B	240,520	B	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(2,638) B	(2,638) B		(2,638) B	(2,638) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR CONVERSION OF DATA PROCESSING SYSTEM ANALYST III TO IV FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI). (/-2,638B; /-2,638B) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS FOR CONVERSION OF DATA PROCESSING SYSTEMS ANALYST III TO IV TO RAISE WORK EXPECTATIONS TO PROVIDE NEEDED SUPPORT TO THE CURRENT SUPERVISORY POSITION FILLED BY A SYSTEMS ANALYST V. BREAKOUT AS FOLLOWS: MACHINERY/ EQUIPMENT (-2,638) SEE CCA 191 SEQ. 10-002.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).  (/-2,638B; /-2,638B) *****  BREAKOUT AS FOLLOWS: MACHINERY & EQUIPMENT (-2,638) SEE CCA191 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		2,638 B	2,638 B		2,638 B	2,638 B	10-002
	EXEC BUDGET PREP: ADDS FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR CONVERSION OF DATA PROCESSING SYSTEM ANALYST III TO IV FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). (/2,638B; /2,638B) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS FOR CONVERSION OF DATA PROCESSING SYSTEMS ANALYST III TO IV TO RAISE WORK EXPECTATIONS TO PROVIDE NEEDED SUPPORT TO THE CURRENT SUPERVISORY POSITION FILLED BY A SYSTEMS ANALYST V. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (2,638) SEE CCA191 SEQ. 10-001.			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).  (/2,638B; /2,638B) *****  BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (2,638) SEE CCA191 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
	(2.00)	(72,540) B	(2.00) (72,540) B	(2.00)	(72,540) B	(2.00) (72,540) B	
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).			EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).			
	(-2.00/-72,540B; -2.00/-72,540B)			(-2.00/-72,540B; -2.00/-72,540B)			
	*****			*****			
	AGREE						
	HOUSE CONCURS.			SENATE CONCURS.			
	THIS REQUEST REDUCES FUNDS FOR CONVERSION OF COMPUTER TECHNICIANS TO DATA PROCESSING SYSTEM ANALYST I TO RAISE RETENTION LEVELS OF THE POSITION. CURRENTLY, THE TURNOVER RATE OF THE COMPUTER TECHNICIANS IS HIGH DUE TO LESS THAN COMPETITIVE PAY. THIS CONVERSION WILL HOPEFULLY ADDRESS THIS RETENTION PROBLEM FOR THESE POSITIONS.			BREAKOUT AS FOLLOWS: (2) COMPUTER TECHNICIANS (#113111/#113112)(-25,918/-25,918) MACHINERY & EQUIPMENT (-20,704) SEE CCA191 SEQ. 60-002.			
	BREAKOUT AS FOLLOWS: (-2) COMPUTER TECHNICIAN (#113111; #113112)(-51,836) MACHINERY/EQUIPMENT (-20,704) SEE CCA191 SEQ. 60-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		2.00	72,540 B		2.00	72,540 B	60-002
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI). (2.00/72,540B; 2.00/72,540B)		2.00	72,540 B	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INFORMATION AND COMMUNICATIONS OFFICE (CCA191/AI). (2.00/72,540B; 2.00/72,540B)		
	***** AGREE				*****		
	HOUSE CONCURS. THIS REQUEST REFLECTS CONVERSION OF (2) COMPUTER TECHNICIANS TO (2) DATA PROCESSING SYSTEMS ANALYST I TO RESOLVE A RETENTION PROBLEM OF THESE SPECIFIC POSITIONS. BREAKOUT AS FOLLOWS: (2) DATA PROCESSING SYSTEMS ANALYST I (#113111; #113112) (66,624) FRINGE BENEFITS (5,916) SEE CCA191 SEQ. 60-001.				SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) SYSTEM ANALYST I (#113111/#113112)(33,312/33,312) FRINGE BENEFITS (5,916) SEE CCA191 SEQ. 60-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
	(1.00)	(50,820) B	(1.00) (50,820) B		(1.00) (50,820) B	(1.00) (50,820) B	
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI).				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).		
	(-1.00/-50,820B; -1.00/-50,820B)				(-1.00/-50,820B; -1.00/-50,820B)		
	***** AGREE				*****		
	HOUSE CONCURS. THIS REQUEST CONVERTS (1) COMPUTER PROGRAMMER III TO A SYSTEM ANALYST IV TO ADJUST INCUMBENT PROGRAMMER'S POSITION STATUS TO REFLECT INCREASED SYSTEM ANALYSIS BEING PERFORMED. BREAKOUT AS FOLLOWS: (-1) ISCO COMPUTER PROGRAMMER III (#49527) (-45,612) MACHINERY/EQUIPMENT (-5,208) SEE CCA191 SEQ. 61-002.				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER PROGRAMMER III (#49527)(-45,612) MACHINERY & EQUIPMENT (-5,208) SEE CCA191 SEQ. 61-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002							61-002
	1.00	50,820 B	1.00 50,820 B		1.00	50,820 B	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI).				EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INFORMATION AND COMMUNICATIONS OFFICE (CCA191/AI).		
	(1.00/50,820B; 1.00/50,820B)				(1.00/50,820B; 1.00/50,820B)		
	***** AGREE				*****		
	HOUSE CONCURS. THIS REQUEST CONVERTS COMPUTER PROGRAMMER III TO A SYSTEM ANALYST IV TO ADJUST INCUMBENT PROGRAMMER'S POSITION STATUS TO REFLECT INCREASED SYSTEM ANALYSIS UNDERTAKEN. BREAKOUT AS FOLLOWS: (1) SYSTEMS ANALYST IV (#49527) (49,332) FRINGE BENEFITS (1,488) SEE CCA 191 SEQ. 61-001.				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SYSTEM ANALYST IV (#49527)(49,332) FRINGE BENEFITS (1,488) SEE CCA191 SEQ. 61-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00 98,000 B	1.00 98,000 B		1.00 98,000 B	1.00 98,000 B	62-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR BUSINESS MANAGEMENT OFFICER FOR THE OFFICE OF THE DIRECTOR (CCA191/AA).  (1.00/98,000B; 1.00/98,000B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR BUSINESS MANAGEMENT OFFICER POSITION FROM A REALLOCATION OF FUNDS FROM INSURANCE SERVICES (CCA106). BREAKOUT AS FOLLOWS: (1) BUSINESS MANAGEMENT OFFICER (#117842)(70,000) FRINGE BENEFITS (28,000)			EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF EDUCATION SPECIALIST IV POSITION WITH BUSINESS MANAGEMENT OFFICER I.  (1.00/98,000B; 1.00/98,000B) ***** SENATE CONCURS. THE POSITION WILL PROVIDE MANAGEMENT COORDINATION OF THE BUDGET, FISCAL, AND OFFICE SERVICES FUNCTIONS AS WELL AS TO ADMINISTER MANY OF THE AUXILIARY RESPONSIBILITIES OF THE DEPARTMENT. BREAKOUT AS FOLLOWS: (1) BUSINESS MANAGEMENT OFFICER (#117842)(70,000) FRINGE BENEFITS (28,000) SEE CCA106 SEQ. 61-001.			
63-001		78,974 B	78,974 B		78,974 B	78,974 B	63-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN COMPLIANCE RESOLUTION FUND (CRF) CEILING FOR COSTS OF AUTHORIZED POSITIONS FOR OFFICE OF ADMINISTRATIVE HEARINGS (CCA191/AH).  (/78,974B; /78,974B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR CRF DUE TO SHORTFALLS IN MEETING PAYROLL OBLIGATIONS. SEE CCA110 SEQ. 60-001, CCA111 SEQ. 60-001, CCA SEQ. 62-001.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF ADMINISTRATIVE HEARINGS (CCA191/AH).  (/78,974B; /78,974B) ***** SENATE CONCURS. REQUEST IS FOR AN INCREASE IN COSTS OF AUTHORIZED POSITIONS. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (78,974)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		45,108 B	45,108 B		45,108 B	45,108 B	64-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN COMPLIANCE RESOLUTION FUND (CRF) CEILING FOR COSTS OF AUTHORIZED POSITIONS AND ELIMINATION OF TURNOVER SAVINGS FOR OFFICE OF THE DIRECTOR (CCA191/AA). (/45,108B; /45,108B) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR CRF DUE TO SHORTFALLS IN MEETING PAYROLL OBLIGATIONS. THE PROGRAM IS ALSO ELIMINATING ITS TURNOVER SAVINGS BECAUSE IT WAS FULLY STAFFED IN FY06. SEE CCA 110 SEQ. 60-001, CCA111 SEQ. 60-001, CCA SEQ. 61-001.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT - OFFICE OF THE DIRECTOR (CCA191/AA).  (/45,108B; /45,108B) ***** SENATE CONCURS. REQUEST IS FOR INCREASES IN COSTS OF AUTHORIZED POSITIONS AND TO RE-ESTABLISH TURNOVER SAVINGS. BREAKOUT AS FOLLOWS: PAYROLL ADJUSTMENT (45,108)			
65-001		(71,400) B	(71,400) B		(71,400) B	(71,400) B	65-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR SYSTEM ANALYST IV FOR DOCUMENTS MANAGEMENT FOR INFORMATION SYSTEMS AND COMMUNICATION OFFICE (CCA191/AI). (/-71,400B; /-71,400B) ***** AGREE HOUSE CONCURS. THIS REQUEST REDUCES FUNDS TO TRADE-OFF FOR (1) SYSTEMS ANALYST IV TO ASSIST IN MANAGING THE LARGE COLLECTION OF ELECTRONIC DOCUMENTS VIA COMPUTER SYSTEMS. BREAKOUT AS FOLLOWS: MACHINERY/EQUIPMENT (-71,400) SEE CCA191 SEQ.62-002.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).  (/-71,400B; /-71,400B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: MACHINERY & EQUIPMENT (-71,400) SEE CCA191 SEQ. 65-002.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-002		1.00	71,400 B		1.00	71,400 B	65-002
	1.00	71,400	B	1.00	71,400	B	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR SYSTEMS ANALYST IV FOR INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). (1.00/71,400B; 1.00/71,400B) ***** AGREE			EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INFORMATION AND COMMUNICATIONS OFFICE (CCA191/AI). (1.00/71,400B; 1.00/71,400B) *****			
	HOUSE CONCURS. THIS REQUEST ADDS (1) SYSTEM ANALYST IV POSITION TO ASSIST IN ELECTRONIC FILE MANAGEMENT. BREAKOUT AS FOLLOWS: (1) SYSTEM ANALYST IV (#97007) (51,000) FRINGE BENEFITS (20,400) SEE CCA191 SEQ. 62-001.			SENATE CONCURS. THE POSITION WILL ASSIST THE DIVISIONS WITH THE MANAGEMENT OF ELECTRONIC DOCUMENTS VIA COMPUTER SYSTEMS, PROCEDURES, AND POLICY. BREAKOUT AS FOLLOWS: SYSTEMS ANALYST IV (#97007)(51,000) FRINGE BENEFITS (20,400) SEE CCA191 SEQ. 65-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		81,310 B	81,210 B		81,310 B	81,210 B	66-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR REPAIRS & MAINTENANCE AND ELECTRICITY COSTS FOR THE OFFICE OF THE DIRECTOR (CCA191/AA). (/81,310B; /81,210B) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR INCREASED COST FOR ELECTRICITY AND MAINTENANCE COSTS DUE TO MOVING THE DEPARTMENT FROM THE PRINCESS KAMAMALU BUILDING TO THE KING KALAKAUA BUILDING IN NOVEMBER 2003. BREAKOUT AS FOLLOWS: ELECTRICITY (6,950; 14,850) REPAIRS AND MAINTENANCE (74,360; 66,360)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT-OFFICE OF THE DIRECTOR (CCA191/AA).  (/81,310B; /81,210B) ***** SENATE CONCURS. REQUEST IS FOR INCREASES IN REPAIRS/MAINTENANCE AND ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (12,000) REPAIRS AND MAINTENANCE (74,360)			

TOTAL CHANGES BY MOF											
2.00	543,912	B	2.00	543,812	B	2.00	543,912	B	2.00	543,812	B
2.00	543,912		2.00	543,812		2.00	543,912		2.00	543,812	
BUDGET TOTALS BY MOF											
45.00	5,516,080	B	45.00	5,515,980	B	45.00	5,516,080	B	45.00	5,515,980	B
45.00	5,516,080		45.00	5,515,980		45.00	5,516,080		45.00	5,515,980	
						<b>TOTAL BUDGET</b>					





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		15,037 A	15,037 A		15,037 A	15,037 A	62-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR MILITARY PAY INCREASE. (/117,872A; /117,872A) ***** AGREE  HOUSE DOES NOT CONCUR. FUNDING IS PROVIDED FOR A SALARY INCREASE FOR ONLY THE ADJUTANT GENERAL AS CHAPTER 26-52 PART (4) STATES THAT THE PAY OF THE POSITION SHALL BE FIXED TO THE TABLES OF THE REGULAR ARMY OR AIR FORCE OF THE UNITED STATES. THE AMOUNT CURRENTLY BUDGETED FOR THE POSITIONS IS \$166,488. THE DEPARTMENT HAS STATED THE MILITARY PAY SCALE HAS BEEN INCREASED TO \$181,525, REQUIRING AN ADDITIONAL \$15,037.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT MILITARY PAY INCREASE. (/117,872A; /117,872A) ***** SENATE DOES NOT CONCUR.: TO EQUALIZE POSITION COMPENSATION UP TO THE FEDERAL GOVERNMENT SCALE. FUNDING IS ONLY REQUIRED FOR THE ADJUTANT GENERAL AS CHAPTER 26-52 PART (4).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		238,967 A	238,967 A		354,382 A	452,595 A	63-001
		897,235 N	897,235 N		735,655 N	897,235 N	
	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR CIVIL DEFENSE (DEF110/AD) FOR DISASTER RECOVERY STAFF.  (/452,595A; /452,595A) (/897,235N; /897,235N) ***** DISAGREE  HOUSE DOES NOT CONCUR. POSITIONS TO BE FILLED ONLY AS NEEDED TO RESPOND TO DISASTERS. THE DEPARTMENT INDICATED \$213,628 OF THE \$452,595 REQUESTED IN "A" FUNDS WOULD BE EXPENDED FROM THE MAJOR DISASTER FUND, WHICH ALREADY HAS \$500,000 IN THE BASE BUDGET. THEREFORE THE REQUEST WAS REDUCED BY \$213,628. POSITIONS TO PERFORM FUNCTIONS RELATED TO THE PUBLIC ASSISTANCE PROGRAM ADMINISTERED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) PRIOR TO A DISASTER DECLARATION.				EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR CIVIL DEFENSE MARCH 2006 FLOOD DISASTER ASSISTANCE, SMALL DISASTER RECOVERY AND LARGE DISASTER RECOVERY.  (/452,595A; /452,595A) (/897,235N; /897,235N) ***** SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE FOR ADDITIONAL FUNDS OUTSIDE POSITIONS LISTED BELOW THAT ARE IN RESERVE FOR THE CASE OF A SMALL OR LARGE DISASTER. TO PROVIDE STAFF TO PERFORM FUNCTIONS DIRECTLY RELATED TO THE PUBLIC ASSISTANCE PROGRAM ADMINISTERED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA).  BREAKOUT AS FOLLOWS: (1) BRANCH CHIEF: (.25/12,187A) (.75/36,560N) (1) FLOOD PLANNER: (.25/11,269A) (.75/33,807N) (1) FLOOD ENGINEER: (.25/11,269A) (.75/33,807N) (1) FLOOD ACCOUNTANT: (.25/10,009A) (.75/30,028N) (1) FLOOD BUILDING INSPECTOR: (.25/9,371A) (.75/(28,112N) (1) FLOOD CLERK TYPIST: (.25/5,637A) (.75/16,912N) OTHER PERSONAL SERVICES FRINGE BENEFITS (71,690N)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		148,645 A	148,645 A		111,483 A	148,645 A	64-001
	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR CIVIL DEFENSE (DEF110/AD) FOR DISASTER ASSISTANCE STAFF. (/148,645A; /148,645A) ***** DISAGREE  HOUSE CONCURS. POSITIONS TO PERFORM FUNCTIONS RELATED TO THE PUBLIC ASSISTANCE PROGRAM ADMINISTERED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) PRIOR TO A DISASTER DECLARATION. THESE POSITIONS WOULD BE FILLED YEAR ROUND WHETHER OR NOT THERE IS A DISASTER TO RESPOND TO IN ORDER TO PROVIDE A CORE DISASTER ASSISTANCE STAFF, RATHER THAN ASSEMBLING AN ENTIRELY NEW TEAM TO RESPONSE TO EACH DISASTER AS IT ARISES. BREAKOUT AS FOLLOWS: (1) DISASTER ASSISTANCE PROGRAM BRANCH CHIEF (48,691) (1) DISASTER ASSISTANCE ACCOUNTANT (39,991) (1) INSPECTOR (37,440) (1) DISASTER ASSISTANCE CLERK TYPIST (22,523)			EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR DISASTER ASSISTANCE. (/148,645A; /148,645A) ***** SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. TO PROVIDE STAFF TO PERFORM FUNCTIONS DIRECTLY RELATED TO THE PUBLIC ASSISTANCE PROGRAM ADMINISTERED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA).  BREAKOUT AS FOLLOWS: (1) DISASTER ASSISTANCE PROGRAM CHIEF (36,518);(48,691) (1) DISASTER ASSISTANCE ACCOUNTANT (29,993); (39,991) (1) DISASTER ASSISTANCE CONSTRUCTION BUILDING INSPECTOR (28,080); (37,440) (1) DISASTER ASSISTANCE CLERK TYPIST (16,892); (22,523)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		172,824 A 61,511 N	172,824 A 61,511 N		129,618 A 61,511 N	172,824 A 61,511 N	65-001
	EXEC REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR CIVIL DEFENSE (DEF110/AD) FOR TELECOMMUNICATION STAFF. (/172,824A; /172,824A) (/61,511N; /61,511N) ***** DISAGREE HOUSE CONCURS. TO PROVIDE SUPPORT FOR THE INSTALLATION AND MAINTENANCE OF THE STATE SIREN WARNING SYSTEM. BREAKOUT AS FOLLOWS: (1) RADIO TECHNICIAN (1) RADIO TECHNICIAN APPRENTICE (1) INFORMATION TECHNICIAN SPECIALIST (1) SIREN WARNING SYSTEM MANAGER (1) GEOGRAPHIC INFORMATION SYSTEM SPECIALIST			EXEC REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR SUPPORT TO INSTALL AND MAINTAIN STATE SIREN WARNING SYSTEM. (/172,824A; /172,824A) (/61,511N; /61,511N) ***** SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE FOR GENERAL FUND POSITIONS. TO PROVIDE STAFF TO PERFORM INSTALLATION AND MAINTENANCE SUPPORT FOR STATE SIREN WARNING SYSTEM. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGICAL SPECIALIST (30,027); (40,036A) (1) SIREN WARNING SYSTEM MANAGER (33,807); (45,076A) (1) RADIO TECHNICIAN (32,892); (43,856A) (1) RADIO TECHNICIAN APPRENTICE (32,892); (43,856A) (1) GEOGRAPHICAL INFORMATION SYSTEMS SPECIALIST (45,076N) FRINGE BENEFITS (16,435)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		99,283 N	99,283 N		99,283 N	99,283 N	66-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII AIR NATIONAL GUARD (DEF110/AB). (/99,283N; /99,283N) ***** AGREE  HOUSE CONCURS. POSITIONS TO MEET THE ADMINISTRATIVE AND SECURITY NEEDS AT HICKAM AIR FORCE BASE. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (1) SECURITY FORCES TRAINER			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR HAWAII NATIONAL GUARD. (/99,283N; /99,283N) *****  SENATE CONCURS: BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (29,688N) (1) SECURITY FORCES TRAINER (46,567N) FRINGE BENEFITS (23,028N)			
67-001		23.00 1,836,611 N	23.00 1,896,753 N		23.00 1,836,611 N	23.00 1,896,753 N	67-001
	EXEC REQUEST: ADD (23) POSITIONS, (5) VARIOUS TEMPORARY POSITIONS, AND FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB) FOR HAWAII NATIONAL GUARD ENVIRONMENTAL PROGRAM. (23.00/1,836,611N; 23.00/1,896,753N) ***** AGREE  HOUSE CONCURS. TO ESTABLISH THE ENVIRONMENTAL OFFICE, WHICH IS FEDERALLY MANDATED WITH A MISSION TO INTEGRATE ENVIRONMENTAL CONCERNS AND ISSUES INTO THE ORGANIZATION'S MANAGEMENT PROCESSES.			EXEC REQUEST: ADD (23) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR HAWAII NATIONAL GUARD ENVIRONMENTAL OFFICE. (23.00/1,836,611N; 23.00/1,896,753N) *****  SENATE CONCURS: TO PROVIDE INTEGRATION OF ENVIRONMENTAL CONCERNS AND ISSUES INTO THE ORGANIZATIONAL MANAGEMENT PROCESS.  BREAKOUT AS FOLLOWS: (23) VARIOUS NATIONAL GUARD PERMANENT POSITIONS (5) VARIOUS NATIONAL GUARD TEMPORARY POSITIONS SALARY COST (1,413,648N); (1,463,126N) FRINGE BENEFITS (422,963N); (433,627N)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		80,505 N	80,505 N		80,505 N	80,505 N	68-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PACIFIC DISASTER CENTER COORDINATOR FOR CIVIL DEFENSE (DEF110/AD). (/80,505N; /80,505N) ***** AGREE  HOUSE CONCURS. POSITION TO PERFORM CONTINUOUS COORDINATION BETWEEN THE CIVIL DEFENSE DIVISION AND THE PACIFIC DISASTER CENTER LOCATED AT THE MAUI HIGH TECHNOLOGY PARK.			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CEILING INCREASE FOR PACIFIC DISASTER CENTER. (/80,505N; /80,505N) *****  SENATE CONCURS: TO PROVIDE STAFF TO ESTABLISH AND PERFORM CONTINUOUS COORDINATION BETWEEN THE DIVISION AND THE PACIFIC DISASTER CENTER (PDC) LOCATED AT THE MAUI HIGH TECHNOLOGY PARK.  BREAKOUT AS FOLLOWS: (1) PDC COORDINATOR (58,995N) FRINGE BENEFITS (21,510N)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL DEFENSE (DEF110/AD) FOR MAJOR DISASTER FUND. (/500,000A; /500,000A) ***** AGREE HOUSE DOES NOT CONCUR. ADDITIONAL FUNDS ARE NOT REQUIRED. THE BASE BUDGET CURRENTLY CONTAINS \$500,000 FOR THE MAJOR DISASTER FUND TO ALLOW FOR A SOURCE OF FUNDS TO IMMEDIATELY BE UTILIZED IN THE EVENT OF A DISASTER. IN ADDITION, THE ADMINISTRATION HAS REQUESTED THE AUTHORITY TO UTILIZE ANY APPROPRIATED FUNDS TO COPE WITH THE EFFECTS OF NATURAL DISASTERS OR UNFORESEEN EMERGENCIES, WHEN THE EFFECTS OF A NATURAL DISASTER OR UNFORESEEN EMERGENCY CREATES AN URGENT NEED. THIS AUTHORITY HAS BEEN GRANTED IN PRIOR YEARS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN THE MAJOR DISASTER RELIEF FUND. (/500,000A; /500,000A) ***** SENATE DOES NOT CONCUR TO PROVIDE RAPID DISASTER RESPONSE OPERATIONS INVOLVING STATE DEPARTMENTS, AGENCIES AND THE HAWAII NATIONAL GUARD. FUND BALANCE OF (500,000) CURRENTLY AVAILABLE FOR THIS.</p>			69-001
70-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A CITIZEN CORPS COORDINATOR FOR CIVIL DEFENSE (DEF110/AD). (/61,511N; /61,511N) ***** AGREE HOUSE CONCURS. CITIZEN CORPS IS COORDINATED NATIONALLY BY THE DEPARTMENT OF HOMELAND SECURITY (DHS). DHS ALSO WORKS CLOSELY WITH THE CORPORATION FOR NATIONAL AND COMMUNITY SERVICE (CNCS) TO PROMOTE VOLUNTEER SERVICE ACTIVITIES THAT SUPPORT HOMELAND SECURITY AND COMMUNITY SAFETY.</p>	61,511 N	61,511 N	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CEILING INCREASE FOR CIVIL DEFENSE CITIZEN CORP VOLUNTEER COORDINATION. (/61,511N; /61,511N) ***** SENATE CONCURS: TO PROVIDE STAFF NEEDED TO IDENTIFY, RECRUIT, TRAIN AND EVALUATE COMMUNITY STATE CIVIL DEFENSE (SCD) VOLUNTEERS.  BREAKOUT AS FOLLOWS: (1) CITIZEN CORP COORDINATOR (45,076N) FRINGE BENEFITS (16,435N)</p>	61,511 N	61,511 N	70-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001	0.00	A	0.00		A		71-001
	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS FOR CIVIL DEFENSE (DEF110/AD) FOR LOGISTICS SECTION. ***** AGREE HOUSE CONCURS. POSITIONS TO MAINTAIN AND STOCK INVENTORY OF EMERGENCY SUPPLIES AND EQUIPMENT TO SUPPORT DISASTER RELIEF, AND ISSUE THESE SUPPLIES IN THE EVENT OF EMERGENCIES OR DISASTERS CAUSED BY NATURAL OR MAN-MADE HAZARDS. BREAKOUT AS FOLLOWS: (1) LOGISTICS PLANNER (1) WAREHOUSE WORKER (1) SUPPLY CLERK				EXEC REQUEST: ADD (3) TEMPORARY POSITIONS FOR CIVIL DEFENSE LOGISTICS. ***** SENATE CONCURS: STAFFING NEEDED TO MAINTAIN AND STOCK INVENTORY OF EMERGENCY SUPPLIES AND EQUIPMENT TO SUPPORT DISASTER RELIEF OPERATIONS. BREAKOUT AS FOLLOWS: (1) LOGISTICS PLANNER (1) WAREHOUSE WORKER (1) SUPPLY CLERK		
99-001		(72,532) A	(72,532) A		(72,532) A	(72,532) A	99-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-72,532A; /-72,532A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-72,532A; /-72,532A) ***** SENATE CONCURS.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-001							302-001
	GOVERNOR'S MESSAGE (3/2/07): ADD (3) TEMPORARY POSIITONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAMS TO RECEIVE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES. (/7,300,000U; /7,300,000U) ***** DISAGREE				7,300,000 U	7,300,000 U	
	TRANSFER OF INTER-DEPARTMENTAL FUNDS FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FROM THE DEPARTMENT OF HUMAN SERVICES FOR REQUIREMENTS OF THE ABOUT FACE PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNT CLERK I (28,860) (1) TEMPORARY PROGRAM PLANNER (42,144) (1) TEMPORARY PROGRAM PLANNER (47,448) FRINGE BENEFITS (43,188) TURNOVER SAVINGS (-11,640) OTHER CURRENT EXPENSES FOR NATIONAL GUARD COMMUNITY SERVICES (7,150,000)						
				GOVERNOR'S MESSAGE (3/2/07) ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAMS TO RECEIVE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES. (/7,300,000U; /7,300,000U) ***** SENATE CONCURS: TRANSFER OF INTER-DEPARTMENTAL FUNDS FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FROM DOH FOR REQUIREMENTS OF THE ABOUT FACE PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNT CLERK I (28,860) (1) TEMPORARY PROGRAM PLANNER (42,144) (1) TEMPORARY PROGRAM PLANNER (47,448) FRINGE BENEFITS (43,188) TURNOVER SAVINGS (-11,640) OTHER CURRENT EXPENSES FOR NATIONAL GUARD COMMUNITY SERVICES (7,150,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
315-001	GOVERNOR'S MESSAGE (3/15/07): ADD (2) PERMANENT AND (7) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD. (2.00/491,802N; 2.00/491,802N) ***** DISAGREE  FOR CONSTRUCTION AND FACILITIES MANAGEMENT PROGRAM. BREAKOUT AS FOLLOWS: (1) PERMANENT BUILDING CONSTRUCTION INSPECTOR II (39,700) (1) PERMANENT ACCOUNT CLERK III (32,400) (1) TEMPORARY ENERGY MANAGER (55,000) (1) TEMPORARY ENERGY MANAGER ASSISTANT (34,100) (1) TEMPORARY CONSTRUCTION REPRESENTATIVE (35,400) (1) TEMPORARY FACILITIES PLANNER ASSISTANT (36,700) (1) TEMPORARY DATA ADMINISTRATOR (34,800) (1) TEMPORARY CLERK TYPIST II (31,200) (1) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM SPECIALIST (42,400) FRINGE BENEFITS (150,102)						315-001		
				2.00	491,802	N	2.00	491,802	N
				GOVERNOR'S MESSAGE (3/15/07) ADD (2) PERMANENT AND (7) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD. (2.00/491,802N; 2.00/491,802N) *****					
				SENATE CONCURS: TO PROVIDE POSITIONS FOR GOVERNOR'S REQUEST FOR THE ARMY NATIONAL GUARD CONSTRUCTION AND FACILITIES MANAGEMENT PROGRAM.  BREAKOUT AS FOLLOWS: (1) TEMPORARY ENERGY MANAGER SRNA (55,000) (1) TEMPORARY ENERGY MANAGER ASSISTANT SRNA (34,100) (1) PERMANENT BUILDING CONST INSPECTOR II SR-19 (39,700) (1) TEMPORARY CONST REPRESENTATIVE SR-19 (35,400) (1) PERMANENT ACCOUNT CLERK III SR-11 (32,400) (1) TEMPORARY FACILITIES PLANNER ASST SRNA (36,700) (1) TEMPORARY DATA ADMINISTRATOR SRNA (34,800) (1) TEMPORARY CLERK TYPIST II SRNA (31,200) (1) TEMPORARY GEOGRAPHIC INFO SYS SPECLT SRNA (42,400) FRINGE BENEFITS (150,102)					
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE	(53,538) A	(53,538) A						1000-001
				HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS *****  REMAINING AUDIT COSTS BURIED IN DEPARTMENTS BASE BUDGET FROM STATE AUDITOR.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					25,000	25,000	1100-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL AIR PATROL.			
*****				*****			
DISAGREE							

1.00	875,096	A	1.00	875,922	A	<b>TOTAL CHANGES BY MOF</b>	1.00	972,641	A	1.00	1,168,088	A
23.00	3,316,739	N	23.00	3,376,883	N		25.00	3,646,961	N	25.00	3,868,685	N
								7,300,000	U		7,300,000	U
24.00	4,191,835		24.00	4,252,805		<b>TOTAL CHANGES</b>	26.00	11,919,602		26.00	12,336,773	
123.80	8,942,170	A	123.80	8,942,996	A	<b>BUDGET TOTALS BY MOF</b>	123.80	9,039,715	A	123.80	9,235,162	A
70.70	72,991,364	N	70.70	73,051,508	N		72.70	73,321,586	N	72.70	73,543,310	N
	464,458	S		464,458	S			464,458	S		464,458	S
	4,700,000	U		4,700,000	U		0.00	12,000,000	U	0.00	12,000,000	U
194.50	87,097,992		194.50	87,158,962		<b>TOTAL BUDGET</b>	196.50	94,825,759		196.50	95,242,930	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	25.00	2,486,097 A	25.00 2,486,097 A	25.00	2,486,097 A	25.00 2,486,097 A	
	25.00	2,486,097	25.00 2,486,097	25.00	2,486,097	25.00 2,486,097	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.				OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.			
2-001		97,056 A	97,056 A		97,056 A	97,056 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(1,150,000) A	(1,150,000) A		(1,150,000) A	(1,150,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: 100TH INFANTRY BATTALION VETERANS GIA (1,000,000) FIRST BATTLE GIA (50,000) NAVY LEAGUE OF THE UNITED STATES, HONOLULU COUNCIL GIA (100,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON RECURRING COSTS. *****  BREAKOUT AS FOLLOWS: 100TH INFANTRY BATTALION VETERANS GIA (1,000,000) NAVY LEAGUE OF THE UNITED STATES, HONOLULU COUNCIL GIA (100,000) FIRST BATTLE GIA (50,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	2.00 44,180 A	2.00	52,192 A	2.00 44,180 A	2.00	52,192 A	60-001
	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII STATE VETERANS CEMETERY. (2.00/44,180A; 2.00/52,192A) ***** AGREE  HOUSE CONCURS. TO CONVERT (2) TEMPORARY LABORER POSITIONS TO PERMANENT AND OTHER CURRENT EXPENSES FOR SOIL, VAULTS, AND SPRINKLERS. BREAKOUT AS FOLLOWS: SOIL (10,000; 12,000) VAULTS (24,180; 28,192) SPRINKLERS (10,000; 12,000)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (2.00/44,180A; 2.00/52,192A) *****  SENATE CONCURS: POSITIONS AND MAINTENANCE COSTS FOR THE HAWAII STATE CEMETERY (HSVC) KANEOHE. BREAKOUT AS FOLLOWS: (1) GENERAL LABORER II (0:118135) (1) GENERAL LABORER II (0:118136) SOIL (10,000); (12,000) VAULTS (24,180); (28,192) SPRINKLER SYSTEM(10,000); (12,0000)			
61-001	50,000 A		50,000 A	25,000 A		25,000 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRODUCTION AND DISTRIBUTION OF THE HAWAII VETERAN NEWSLETTER. (/50,000A; /50,000A) ***** DISAGREE  HOUSE CONCURS. FOR THE QUARTERLY CIRCULATION OF THE HAWAII VETERAN NEWSLETTER. THIS CONTINUES FUNDING PROVIDED FOR THE CURRENT FISCAL YEAR VIA ACT 121, SLH 2006.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII VETERAN'S NEWSLETTER. (/50,000A; /50,000A) *****  SENATE CONCURS: QUARTERLY NEWSLETTER CIRCULATION FOR DISSEMINATION OF VETERAN'S BENEFIT AND ENTITLEMENT INFORMATION.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOUSING ASSISTANCE FOR DISABLED VETERANS. (/5,000A; /5,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. REQUEST TO PROVIDE ASSISTANCE TO ONE PERSON A YEAR WITH THE COST OF ASSESSMENT AND DESIGN WORK FOR HOME RENOVATIONS TO ACCOMMODATE THE NEEDS THE OF PHYSICALLY CHALLENGED VETERAN. ADDITIONAL FUNDING TO INCREASE THE DEPARTMENT'S ABILITY TO ASSIST DISABLED VETERANS.	15,000 A	15,000 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL HOUSING ASSISTANCE FOR VETERANS. (/5,000A; /5,000A) ***** SENATE CONCURS: DISABLED VETERAN GRANT ASSISTANCE IS MANDATED BY CHAPTER 363-11, HRS.	5,000 A	5,000 A	62-001
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF VETERAN CEMETERIES IN HAWAII. ***** AGREE  TO PROVIDE ADDITIONAL SUPPORT FOR MAINTENANCE OF THE HAWAII STATE VETERANS CEMETERY AND ALLOW THE OFFICE OF VETERAN SERVICES TO PROVIDE SUPPLEMENTAL FUNDING FOR COUNTY OPERATED VETERAN CEMETERIES.	100,000 A	100,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF VETERAN CEMETERIES IN HAWAII. *****  TO PROVIDE ADDITIONAL SUPPORT FOR MAINTENANCE OF THE HAWAII STATE VETERANS CEMETERY AND ALLOW THE OFFICE OF VETERAN SERVICES TO PROVIDE SUPPLEMENTAL FUNDING FOR COUNTY OPERATED VETERAN CEMETERIES.	100,000 A	100,000 A	1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #				
1001-001		200,000	A						1001-001				
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A VETERAN SERVICES ADEQUACY STUDY. ***** DISAGREE  TO ASSESS THE ADEQUACY OF MEDICAL, MENTAL HEALTH, AND EMPLOYMENT SERVICES AVAILABLE TO IRAQ AND/OR AFGHANISTAN WAR VETERANS LIVING IN HAWAII.				HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A VETERAN SERVICES ADEQUACY STUDY. *****  TO ASSESS THE ADEQUACY OF MEDICAL, MENTAL HEALTH AND EMPLOYMENT SERVICES AVAILABLE TO IRAQ AND/OR AFGHANISTAN WAR VETERANS LIVING IN HAWAII.								
1002-001	1.00	33,230	A	1.00	33,230	A			1002-001				
	HSE FIN ADJUSTMENT: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II POSITION. ***** AGREE  POSITION TO ASSIST IN PROCESSING BACKLOG OF UNPROCESSED DISCHARGE DOCUMENTS.				SEN ADJUSTMENT: ADD POSITION AND FUNDS FOR (1) CLERK TYPIST II POSITION. *****  THIS POSITION TO ASSIST IN PROCESSING BACKLOG OF UNPROCESSED DISCHARGE DOCUMENTS.								
1003-001		8,000	A		8,000	A			1003-001				
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL EXPENSES. ***** AGREE  FOR TRAVEL EXPENSES FOR AN OFFICE OF VETERANS' SERVICES COUNSELOR.				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL EXPENSES. *****  TO PROVIDE FUNDS FOR TRAVEL FOR AN OFFICE OF VETERANS' SERVICES COUNSELOR.								
	3.00	(602,534)	A	3.00	(794,522)	A	<b>TOTAL CHANGES BY MOF</b>	3.00	(837,534)	A	3.00	(829,522)	A
	3.00	(602,534)		3.00	(794,522)		<b>TOTAL CHANGES</b>	3.00	(837,534)		3.00	(829,522)	
	28.00	1,883,563	A	28.00	1,691,575	A	<b>BUDGET TOTALS BY MOF</b>	28.00	1,648,563	A	28.00	1,656,575	A
	28.00	1,883,563		28.00	1,691,575		<b>TOTAL BUDGET</b>	28.00	1,648,563		28.00	1,656,575	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		93,245 A	93,245 A	<b>TOTAL CHANGES BY MOF</b>	69,934 A	93,245 A	
		178,686 N	178,686 N		134,016 N	178,686 N	
		<u>0.00</u>	<u>271,931</u>	<b>TOTAL CHANGES</b>	<u>0.00</u>	<u>203,950</u>	
		0.00	271,931		0.00	271,931	
		0.00	1,373,245 A	<b>BUDGET TOTALS BY MOF</b>	0.00	1,349,934 A	
		0.00	2,098,686 N		0.00	2,054,016 N	
		<u>0.00</u>	<u>3,471,931</u>	<b>TOTAL BUDGET</b>	<u>0.00</u>	<u>3,403,950</u>	
		0.00	3,471,931		0.00	3,471,931	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	12,455.10	1,329,630,652	A	12,455.10	1,329,630,652	A	12,455.10	1,329,630,652	A	12,455.10	1,329,630,652	A
	0.00	5,372,924	B	0.00	5,372,924	B	0.00	5,372,924	B	0.00	5,372,924	B
	0.00	165,509,732	N	0.00	165,509,732	N	0.00	165,509,732	N	0.00	165,509,732	N
	0.00	5,950,000	T	0.00	5,950,000	T	0.00	5,950,000	T	0.00	5,950,000	T
	0.00	2,000,000	U	0.00	2,000,000	U	0.00	2,000,000	U	0.00	2,000,000	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
	12,455.10	1,511,861,308		12,455.10	1,511,861,308		12,455.10	1,511,861,308		12,455.10	1,511,861,308	

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

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

2-001	59,186,816	A	59,186,816	A
	60,275	B	60,275	B
	13,148	T	13,148	T
	5,789	U	5,789	U

	59,186,816	A	59,186,816	A	2-001
	60,275	B	60,275	B	
	13,148	T	13,148	T	
	5,789	U	5,789	U	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
3-001		(649,687,382) A	(649,687,382) A		(649,687,382) A	(649,687,382) A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: HEALTH FUND (168,759,300), PENSION ACCUM (129,934,666), SSI (76,103,050), CONV TO SINGLE SCHOOL CAL (24,380,143), BAL TO B&F (2), NEW FACIL RES (3,438,622), DEBT SERVICE (224,279,599), WEIGHTED STUDENT FORMULA TRANS (20,000,000), PSAT (175,000), SUPERINTENDENT'S FUND (1,000,000), MULTICULTURAL PROG (185,000), KAUAI ECON OPP AFTER SCHOOL (250,000), HI HS RODEO (25,000), HI CNTY ECON OPP COUNC, DROP OUT PREV (162,000), MAUI HUI MALAMA (50,000), COLLEGE CONNECTIONS (50,000), HI CNTY ECON OPPORTUNITY COUNCIL: LANG ARTS HI HS, ATHLETIC ASSOC (100,000), READ TO ME INT (200,000), FRANK DELIMA STUDENT ENRICH (120,000), BOYS & GIRLS CLUB OF HAWAII-IN STEP (100,000), WORLD YOUTH NET INT (75,000), MOANALUA GARDENS FND (300,000).				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001	(8.00) (498,836) A (8.00) (498,836) A EXEC BUDGET PREP: REDUCE (8) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO COMPREHENSIVE STUDENT SERVICES (EDN150) TO REALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (-54.00/A; -54.00/A) ***** AGREE  HOUSE CONCURS. REDUCES POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN150 SEQ.40-001.			(8.00) (498,836) A (8.00) (498,836) A EXEC BUDGET PREP: REDUCE (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO COMPREHENSIVE STUDENT SUPPORT (EDN150). (-54.00/A; -54.00/A) *****  TRANSFER PARENT COMMUNITY NETWORKING AND PARENTS HELPING STUDENTS PROGRAMS TO A MORE APPROPRIATE PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (7) DISTRICT PCNC ASSISTANT (#55198,55381,44762,44763,44764,44765,44766) (1) EDUCATIONAL SPECIALISTS (#74728) (1) TEMPORARY STATE OFFICE TEACHER (#74731)  SEE EDN150 SEQ. 40-001.			40-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001	(3.00) (1,170,864) A	(3.00)	(1,170,864) A		(45.00) (3,147,312) A	(45.00)	(3,147,312) A	41-001
	EXEC BUDGET PREP: REDUCE (45) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** DISAGREE HOUSE DOES NOT CONCUR. THE DEPARTMENT OF EDUCATION DECIDED THAT (42) ADMINISTRATIVE SERVICES ASSISTANTS AND FUNDS SHOULD NOT BE TRANSFERRED TO EDN300. THE DECISION IS TO HAVE THEM REMAIN IN EDN100. SEE EDN100 SEQ.1007-001.				EXEC BUDGET PREP: REDUCE (45) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO STATE AND DISTRICT ADMINISTRATION (EDN300). ***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENTS OBJECTIVES FOR NETWORK SUPPORT SERVICES. TO MOVE POSITIONS OUT OF WSF TO APPROPRIATE ADMINISTRATIVE PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (2) DATA PROC SYS ANALYST (#48841,48842) (1) TELECOM NETWORK SPEC (#60096) (2) TEMPORARY ETV SPECIALIST (#73097,73098) (42) ADMINISTRATIVE ASSISTANT(REQUESTED IN ERROR DOE WOULD LIKE TO REMOVE WITH 1,976,448 OF FUNDING AND PROVIDE \$42,000 FROM 300 TO 100 TO COVER SUPPLY COSTS FOR ADMINISTRATIVE ASSISTANT POSITIONS)  SEE EDN300 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001	(1.00) (229,728) A	(1.00) (229,728) A		(1.00) (229,728) A	(1.00) (229,728) A		42-001
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. REDUCES POSITIONS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN400 SEQ.40-001.			EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400). *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENTS OBJECTIVES FOR CUSTODIAL SERVICES. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (1) BUS DRIVER-TRACTOR OPERATOR (34,728) (#18831) FROM WSF CUSTODIAL SERVICES TO TRASH PICK UP CONTRACT FOR KAUAI (195,000)  SEE EDN400 SEQ. 40-001.			
43-001		1,220,810 N	1,220,810 N		1,220,810 N	1,220,810 N	43-001
	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF IMPACT AID FROM SPECIAL EDUCATION FOR REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB). ***** AGREE  HOUSE CONCURS. TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR FEDERAL IMPACT AID. APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 7, 2006. SEE EDN150 SEQ. 45-001.			EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN OF IMPACT AID FROM SPECIAL EDUCATION FOR REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB). *****  TRANSFER TO ADJUST CEILING TO REFLECT APPROPRIATE RATIO BETWEEN REGULAR EDUCATION AND SPECIAL EDUCATION. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  SEE EDN150 SEQ. 45-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001	EXEC BUDGET PREP: REDUCE FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE ARTISTS IN SCHOOLS PROGRAM IN OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO THE STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881). (/-215,284A; /-215,284A) ***** AGREE HOUSE CONCURS. THIS FOLLOWS THE SUPERINTENDENT'S AGREEMENT WITH THE STATE FOUNDATION ON CULTURE AND THE ARTS (SFCA) TO TRANSFER THE ARTISTS IN SCHOOLS PROGRAM TO THE SFCA.	(215,284) A	(215,284) A	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ARTISTS IN SCHOOLS PROGRAM TO STATE FOUNDATION ON CULTURE AND ARTS (AGS881).  (/-215,284A; /-215,284A) ***** TRANSFER IS NECESSARY TO ENSURE ARTISTS IN SCHOOLS PROGRAM CONTINUES TO DEVELOP AND DOES NOT COLLAPSE INTO WSF.  BREAKOUT AS FOLLOWS: PART TIME TEACHER (118,284) CLASSROOM SUPPLIES (97,000)	(215,284) A	(215,284) A	50-001
60-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASED COMPENSATION FOR ALL SUBSTITUTE TEACHERS IN SY 2005-2006 AND SY 2006-2007 FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/800,000A; /800,000A) ***** AGREE HOUSE CONCURS. THIS REQUEST PROVIDES INCREASED FUNDING CALLED FOR BY ACT 263, SLH 2006.	800,000 A	800,000 A	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR INCREASED COMPENSATION FOR SUBSTITUTE TEACHERS.  (/800,000A; /800,000A) ***** SENATE CONCURS: CONTINUATION OF FUNDING FOR ACT 70, SLH 2005 AND ACT 263, SLH 2006.	800,000 A	800,000 A	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	(112.50) A (112.50) A EXEC REQUEST: REDUCE (112.50) POSITIONS AND FUNDS TO ADJUST THE ON-RATIO TEACHER FULL TIME EXPENDITURES (FTES) DUE TO A DECLINE IN ENROLLMENT PROJECTION IN WEIGHTED STUDENT FORMULA (EDN100/AA). (-112.50/-4,488,863A; -112.50/-4,488,863A) ***** AGREE HOUSE DOES NOT CONCUR. ALTHOUGH ENROLLMENT PROJECTIONS ARE DOWN, AND TEACHER POSITIONS NEED TO BE ADJUSTED TO MATCH ENROLLMENT. HOWEVER, THE FUNDS ATTACHED TO THE POSITIONS SHOULD NOT BE TAKEN OUT OF THE WEIGHT STUDENT FORMULA (WSF) POT, AS THESE FUNDS ARE ATTACHED TO THE FINANCIAL PLANS OF EACH SCHOOL UNDER WSF.			(112.50) A (112.50) A EXEC REQUEST: REDUCE (112.5) POSITIONS AND FUNDS TO REFLECT DECLINE IN STUDENT ENROLLMENT.  (-112.50/-4,488,863A; -112.50/-4,488,863A) ***** SENATE DOES NOT CONCUR: REDUCE POSITIONS FOR GOVERNOR ADJUSTMENT BASED ON UPDATED ENROLLMENT PROJECTIONS.			61-001
62-001	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT IN WEIGHTED STUDENT FORMULA (EDN100/AA). (/20,000,000A; /20,000,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. REQUESTS FOR EQUIPMENT SHOULD COME FROM A SPECIFIC REQUEST, AND SHOULD NOT GO INTO THE WEIGHTED STUDENT FORMULA (WSF) POT. FOR MORE TRANSPARENCY, EQUIPMENT REQUESTS SHOULD COME AS SEPARATE REQUESTS AWAY FROM THE WSF.			15,806,408 A EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT REPLACEMENT. (/20,000,000A; /20,000,000A) ***** SENATE DOES NOT CONCUR: REQUESTED AMOUNTS REDUCED. FUNDS WILL PROVIDE FOR A PROGRAM TO REPLACE INSTRUCTIONAL EQUIPMENT IN CLASSROOMS STATEWIDE; ESTIMATED COST TO REPLACE EQUIPMENT OVER THE NEXT 10 YEARS IS OVER \$395 MILLION.	17,684,790 A		62-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
63-001		2,830,950 A	1,827,132 A		2,335,934 A	1,793,137 A	63-001	
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW FACILITIES RESULTING FROM CAPITAL IMPROVEMENT PROJECTS (CIP) STATEWIDE FOR RESOURCES FOR NEW FACILITIES (EDN100/BY). (/2,335,934A; /1,793,137A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE ORIGINAL REQUEST LEFT OUT RENOVATION PROJECTS, WHICH NEEDED EQUIPMENT DUE TO THEIR COMPLETION.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW FACILITIES RESULTING FROM CIP PROJECTS.  (/2,335,934A; /1,793,137A) *****  SENATE CONCURS: FUNDING FOR EQUIPMENT FOR CLASSROOMS, LIBRARIES AND SCHOOL ADMINISTRATION FOR NEW FACILITIES RESULTING FROM CIP PROJECTS AT KAIMUKI HS (104,277), AIEA INTERMEDIATE (40,295), WEBLING ELEM (40,000), MILILANI WAENA (13,392), KEONE'ULA (606,212), NAALEHU (405,905), MAUI WAENA INTERMEDIATE (625,481), MAUNALOA ELEM SPED (12,932), PORTABLES (486,900); HALEIWA ELEM (1,200), CAMPBELL HS (511,354), KEAAU MIDDLE (623,436), PAHOA HIGH INTER GYM (30,525), HILO HS GYM (139,722), PORTABLES (486,900).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
64-001		7.00	211,148	A 19.00		7.00	328,508	A 19.00	64-001
	EXEC REQUEST: ADD (19) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ATHLETIC HEALTH CARE (AHC) PROGRAM PERSONNEL AND PROGRAM SUPPORT FOR ATHLETICS (EDN100/BM). (4.50/211,148A; 16.50/716,876A)								
	***** DISAGREE								
	HOUSE DOES NOT CONCUR. THE ORIGINAL REQUEST LEFT OUT (2.50) POSITIONS AND OTHER CURRENT EXPENSES NECESSARY FOR PROGRAM SUPPORT. SEE EDN 100 SEQ. 1007-001.								
					EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CLASSROOM SUPPLIES FOR THE ATHLETIC HEALTHCARE PROGRAM. (4.50/211,148A; 16.50/716,876A)				
					*****				
					SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT ORIGINAL DOE REQUEST TO INCREASE RATIO OF TRAINERS TO ATHLETES TO KEEP UP WITH INCREASED NUMBER OF ATHLETES AND SPORTS.				
					BREAKOUT AS FOLLOWS: ATHLETIC TRAINERS (7)(295,008);(19);(800,736) REGISTRATION FEE (6,900);(8,100) CLASSROOM SUPPLIES (21,500);(21,500) PRIVATE CAR MILEAGE (1,500);(1,500) TRANSPORTATION IN STATE (1,800);(1,800) HIRE OF PASSENGER CARS (500);(500) PARKING CHARGES (100);(100) TELEPHONE & TELEGRAPH (1,200);(1,200)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
65-001		110,000 A	750,000 A		40,000 A	517,330 A	65-001	
	EXEC REQUEST: ADD FUNDS FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR POSITION-RELATED FURNITURE RESULTING FROM CAPITAL IMPROVEMENT PROJECTS (CIP) SCHEDULED FOR COMPLETION PRIOR TO DECEMBER 2009. (/40,000A; /517,330A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE ORIGINAL REQUEST LEFT OUT MANY SCHOOLS THAT NEEDED NEW POSITION-RELATED FURNITURE.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FURNITURE AND FURNISHINGS FOR NEW FACILITIES SCHEDULED FOR COMPLETION PRIOR TO DECEMBER 2009.  (/40,000A; /517,330A) *****  SENATE CONCURS: BREAKOUT AS FOLLOWS: FY 2008 AVENUE SCHOOL (2,000), TEMP FACILITIES (34,000) AND SPED CR (4,000) FY 2009 TEMP FACILITIES (50,000), PAHOA HS GYM (5,790), WAILUKU II ELEM NEW SCHOOL (124,800), LANAI HS/EL CR (17,910), HILO HS GYM (5,790), AIEA INTER 3 PORTABLES (6,000), CAMPBELL HS 8 CR (21,910), WEBLING EL 2 PORTABLES (4,000), NAALEHU EL/INTER CR (19,880), KEAAU MIDDLE CR (21,910), MAUI WAENA INTER CR (21,910), WAIMEA MIDDLE CR (21,910), RADFORD HIGH MP ROOM (2,000), VARIOUS (39,400) AND EWA MAKAI MIDDLE NEW SCHOOL (154,120).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		1,252,755 A	1,252,755 A		1,252,755 A	1,252,755 A	66-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPLIANCE WITH THE WORKER'S COMPENSATION LAW, CHAPTER 386, H.R.S., AND RELATED ADMINISTRATION RULES FOR EMPLOYEES BENEFITS PROGRAM (EDN100/CN). (/1,252,755A; /1,252,755A) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR COMPLIANCE WITH THE WORKER'S COMPENSATION LAW, CHAPTER 386, H.R.S., AND RELATED ADMINISTRATIVE RULES. CURRENTLY, WORKER'S COMPENSATION TOTAL EXPENDITURES AND ENCUMBRANCES CONTINUE TO EXCEED THE ALLOTMENTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKER'S COMPENSATION PAYMENTS.  (/1,252,755A; /1,252,755A) *****  SENATE CONCURS: ADDITIONAL FUNDS FOR COMPLIANCE WITH THE WORKER'S COMPENSATION LAW, CHAPTER 386, HRS AND RELATED ADMINISTRATION RULES. INCREASES AS FOLLOWS:  FY ALLOTMENTS TOTAL EXPENDITURES & ENCUMBRANCES  2003 7,796,547 7,870,139 2004 7,296,547 9,205,468 2005 8,002,245 10,602,807 2006 7,740,161 9,342,068			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		5,000,000 A	5,000,000 A		5,000,000 A	5,000,000 A	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESTRUCTURING SCHOOLS UNDER FEDERAL NO CHILD LEFT BEHIND (NCLB) REQUIREMENTS (EDN100/ZZ). (/5,000,000A; /5,000,000A) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR RESTRUCTURING SCHOOLS UNDER NO CHILD LEFT BEHIND. THE REQUEST ALLOCATES \$100,000 PER 50 SCHOOLS. BREAKOUT AS FOLLOWS: SERVICE FOR FEE-EDUCATIONAL CONSULTANT (5,000,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL CONSULTANT FOR NO CHILD LEFT BEHIND.  (/5,000,000A; /5,000,000A) *****  SENATE CONCURS: BREAKOUT AS FOLLOWS: CONTRACT RESTRUCTURING PROVIDERS TO PROVIDE COMPREHENSIVE SERVICES, ESTABLISH EMBEDDED PERSONNEL TO PROVIDE COACHING AND MENTORING OF TEACHERS, PURCHASE MATERIALS FOR PROGRAMS, INSTALL AND IMPLEMENT STUDENT DATA ASSESSMENT SYSTEMS, CONDUCT PROFESSIONAL DEVELOPMENT WORKSHOPS, PAY FOR SUBSTITUTES AND STIPENDS FOR PROFESSIONAL DEVELOPMENT, TRAIN AND COACH SCHOOL ADMINISTRATORS AND TEACHERS TO BUILD THE CAPACITY OF SCHOOL LEADERSHIP, SUPPORT ESTABLISHED SCHOOL IMPROVEMENT TEAMS.			
68-001		596,801 B	1,096,801 B		596,801 B	1,096,801 B	68-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE SPECIAL FUND CEILING FOR SUMMER SCHOOL AND OTHER NON-SCHOOL HOUR SUPPORT (EDN100/BH). (/596,801B; /1,096,801B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUES.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CEILING INCREASE FOR SUMMER SCHOOL AND OTHER NON-SCHOOL HOUR SUPPORT.  (/596,801B; /1,096,801B) *****  SENATE CONCURS: PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001		250,000 B	250,000 B		250,000 B	250,000 B	69-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR THE REIMBURSEMENT FOR LOST TEXTBOOKS SPECIAL FUND FOR CATEGORICAL SCHOOL ADMINISTRATION (EDN100/CB). (/250,000B; /250,000B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR INCREASE EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR LOST TEXTBOOK REPLACEMENT SPECIAL FUND.  (/250,000B; /250,000B) *****  SENATE CONCURS: CEILING INCREASE WILL ALLOW FOR REDUCTION OF BALANCE BUILD UP FROM PRIOR YEARS FOR REPLACEMENT OF LOST TEXT BOOKS AND EQUIPMENT SPECIAL FUND.			
70-001		8,876,000 N	8,876,000 N		8,876,000 N	8,876,000 N	70-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR IMPACT AID EXPENDITURES FOR REGULAR INSTRUCTION (EDN100/AB) (/8,876,000N; /8,876,000N) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR EXPENDITURE CEILING AS PER GOVERNOR'S ADJUSTMENT.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR IMPACT AID REGULAR EDUCATION.  (/8,876,000N; /8,876,000N) *****  SENATE CONCURS: GOVERNOR INCREASED CEILING TO INCLUDE UNDER ALLOCATED AMOUNTS FROM 2007.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001		25,000 N	25,000 N		25,000 N	25,000 N	71-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR DRIVER'S EDUCATION PROGRAM (EDN100/BR). (/25,000N; /25,000N) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL DRIVERS EDUCATION PROGRAM.  (/25,000N; /25,000N) *****  SENATE CONCURS: PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES FOR (100,000) ANNUAL DEPARTMENT OF TRANSPORTATION FEDERAL HIGHWAY SAFETY ACT.			
72-001		(4,020,000) N	(4,020,000) N		(4,020,000) N	(4,020,000) N	72-001
	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO DECREASE FEDERAL FUND CEILING FOR NO CHILD LEFT BEHIND PROGRAMS (EDN100/DB). (/-4,020,000N; /-4,020,000N) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS DUE TO ANTICIPATED DECREASES IN NO CHILD LEFT BEHIND (NCLB) PROGRAMS. BREAKOUT AS FOLLOWS: TITLE V INNOVATIVE EDUCATION PROGRAM STRATEGIES (- 1,000,000) TITLE VI STATE ASSESSMENT(-3,000,000) TITLE I CAPITAL EXPENSES (-20,000)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR NO CHILD LEFT BEHIND. (/-4,020,000N; /-4,020,000N) *****  SENATE CONCURS:  BREAKOUT AS FOLLOWS: TITLE I CAPITAL EXPENSES (20,000) TITLE V INNOVATIVE EDUCATION PROGRAM STRATEGIES (1,000,000) TITLE VI STATE ASSESSMENT & RELATED ACTIVITIES (3,000,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001		70,000 N	70,000 N		70,000 N	70,000 N	73-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR COORDINATED SCHOOL HEALTH PROGRAM OF THE STATE/LOCAL COMMUNITY SCHOOL HEALTH PROJECT (EDN100/DE). (/70,000N; /70,000N) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR EXPENDITURE CEILING INCREASES DUE TO ANTICIPATED INCREASE IN REVENUES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE COORDINATED SCHOOL HEALTH PROGRAM.  (/70,000N; /70,000N) *****  SENATE CONCURS: PROVIDES FOR CEILING INCREASE FOR ANTICIPATED DEPARTMENT OF HEALTH TOBACCO INITIATIVE REVENUES PROVIDED TO THE DEPARTMENT OF EDUCATION TO ENSURE THAT ALL STUDENTS IN THE PUBLIC SCHOOLS SYSTEM WILL BE HEALTHY AND ABLE TO LEARN IN A SAFE, SUPPORTIVE, NURTURING ENVIRONMENT. PROGRAM EMPLOYS RESOURCE TEACHERS TO ASSIST TEACHERS TO IMPLEMENT HEALTH EDUCATION AND PHYSICAL EDUCATION STANDARDS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001		173,246 N			173,246 N		74-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSORTIUM INCENTIVE GRANT PROGRAM (EDN100/DG). (/173,246N; /N) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR CONSORTIUM INCENTIVE GRANT PROGRAM EXPENDITURE CEILING. THE GRANT EXPIRES IN FY2008.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR CONSORTIUM INCENTIVE GRANT PROGRAM. (/173,246N; /N) *****  SENATE CONCURS: PROVIDES FOR CEILING INCREASE FOR FY2007-2008 MIGRANT EDUCATION CONSORTIUM INCENTIVE GRANT FOR 27 SCHOOLS ON KAUAI AND HAWAII. CONSORTIUM WILL PROMOTE INTERSTATE AND INTRASTATE CONSISTENCY OF MIGRATORY STUDENT EDUCATION AND A MIGRANT STUDENT READING NETWORK TO IMPROVE READING PROFICIENCY.			
75-001		5,000 N	15,000 N		5,000 N	15,000 N	75-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR ADVANCED PLACEMENT FEE PAYMENT PROGRAM FOR STUDENT SCHOLARSHIPS (EDN100/DQ). (/5,000N; /15,000N) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR EXPENDITURE CEILING INCREASE DUE TO ANTICIPATED INCREASE IN REVENUES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL STUDENT SCHOLARSHIPS ADVANCED PLACEMENT FEE PAYMENT PROGRAM. (/5,000N; /15,000N) *****  SENATE CONCURS: PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES TO PAY 90% OF ADVANCED PLACEMENT TEST FEES FOR STUDENTS THAT QUALIFY FOR FREE AND REDUCED LUNCH.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
76-001		63,656 N	63,656 N		63,656 N	63,656 N	76-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR CORPORATION FOR NATIONAL & COMMUNITY SERVICE PROGRAM (EDN100/DS). (/63,656N; /63,656N) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR INCREASING EXPENDITURE CEILING DUE TO ANTICIPATED CONTINUED RECEIPT OF GRANT AWARD.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR CORPORATION FOR NATIONAL AND COMMUNITY SERVICE PROGRAM. (/63,656N; /63,656N) *****  SENATE CONCURS: PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES FOR CNCS LEARN AND SERVE AMERICA GRANT.			
77-001		36,852 T	86,852 T		36,852 T	86,852 T	77-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE TRUST FUND CEILING FOR ALU LIKE GRANT TRUST FUND (EDN100/XA). (/36,852T; /86,852T) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR INCREASING EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR ALU LIKE GRANT TRUST FUND. (/36,852T; /86,852T) *****  SENATE CONCURS: PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES FOR ALU LIKE NATIVE HAWAIIAN SUMMER SCHOOL PROGRAM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
78-001		500,000 T	1,000,000 T		500,000 T	1,000,000 T	78-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE TRUST FUND CEILING FOR FOUNDATIONS & OTHER GRANTS TRUST FUNDS (EDN100/XE). (/500,000T; /1,000,000T) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR INCREASING EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FOUNDATIONS AND OTHER GRANTS TRUST FUND.  (/500,000T; /1,000,000T) *****			
				SENATE CONCURS: PROVIDES FOR CEILING INCREASE FOR ANTICIPATED REVENUES FOR FOUNDATIONS AND OTHER GRANTS TRUST FUND.			
79-001		(200,000) T	(300,000) T		(200,000) T	(300,000) T	79-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO DECREASE TRUST FUND CEILING FOR OFFICE OF HAWAIIAN AFFAIRS GRANT (EDN100/XH). (/-200,000T; /-300,000T) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS FOR DECREASING EXPENDITURE CEILING DUE TO ANTICIPATED REDUCTION IN REVENUES.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR OFFICE OF HAWAIIAN AFFAIRS GRANTS.  (/-200,000T; /-300,000T) *****			
				SENATE CONCURS: PROVIDES FOR CEILING DECREASE FOR ANTICIPATED REVENUES FOR NATIVE HAWAIIAN EDUCATIONAL OPPORTUNITIES GRANTS. ESTIMATED FUTURE REVENUES OF 95,000 PER YEAR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-001		994,211 U	1,994,211 U		994,211 U	1,994,211 U	80-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO INCREASE INTERDEPARTMENTAL TRANSFER FUND FOR DRIVER EDUCATION PROGRAM (EDN100/BR).  (/994,211U; /1,994,211U) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR INCREASING EXPENDITURE CEILING DUE TO ANTICIPATED INCREASED REVENUE.			EXEC REQUEST: ADD FUNDS FOR INCREASE IN INTERDEPARTMENTAL TRANSFER FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE DRIVER EDUCATION PROGRAM.  (/994,211U; /1,994,211U) *****  SENATE CONCURS: TO ACCESS FUNDS IN EXCESS OF 2,000,000 FROM THE INSURANCE UNDERWRITER'S FUND THAT CURRENTLY CANNOT BE ACCESSED BECAUSE OF CEILING. FUNDS TO BE USED TO BUY HYBRID CARS FOR THE PROGRAM.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (500,000);(500,000) OTHER CURRENT EXPENSES (494,211);(1,494,211)			
81-001		140,089,459 A	141,464,436 A		140,089,459 A	141,464,436 A	81-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PENSION ACCUMULATION FOR SYSTEM-WIDE SUPPORT (EDN100/CR).  (/140,089,459A; /141,464,436A) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PENSION ACCUMULATION.  (/140,089,459A; /141,464,436A) *****  SENATE CONCURS: ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
82-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SOCIAL SECURITY COSTS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/77,798,468A; /78,560,893A) ***** AGREE HOUSE CONCURS.	77,798,468 A	78,560,893 A	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SOCIAL SECURITY COSTS. (/77,798,468A; /78,560,893A) ***** SENATE CONCURS: ADDITIONAL FUNDS TO COVER INCREASES IN SOCIAL SECURITY.	77,798,468 A	78,560,893 A	82-001
83-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTH BENEFITS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/167,498,112A; /177,398,618A) ***** AGREE HOUSE CONCURS.	167,498,112 A	177,398,618 A	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR THE HEALTH FUND. (/167,498,112A; /177,398,618A) ***** SENATE CONCURS: ADD FUNDS TO COVER HEALTH FUND COSTS.	167,498,112 A	177,398,618 A	83-001
84-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE COSTS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/228,027,849A; /241,072,695A) ***** AGREE HOUSE CONCURS.	228,027,849 A	241,072,695 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (/228,027,849A; /241,072,695A) ***** SENATE CONCURS: ADDITIONAL FUNDS TO COVER INCREASES IN DEBT SERVICE.	228,027,849 A	241,072,695 A	84-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
99-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN RISK MANAGEMENT COSTS FOR SYSTEM-WIDE SUPPORT (EDN100/CR). (/1,162,638A; /1,162,638A) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR INCREASES IN RISK MANAGEMENT COSTS, WHICH IS TO BE PAID TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS).	1,162,638	A 1,162,638	A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED RISK MANAGEMENT COSTS. (/1,162,638A; /1,162,638A) ***** SENATE CONCURS: FUNDS FOR INCREASED COST OF INSURANCE FOR RISK MANAGEMENT.	1,162,638	A 1,162,638	A 99-001
308-001	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN PROPERTY INSURANCE PREMIUM (EDN100/CN). (/1,278,000A; /1,278,000A) ***** DISAGREE				GOVERNOR'S MESSAGE (03/08/07) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN PROPERTY INSURANCE PREMIUMS. (/1,278,000A; /1,278,000A) ***** SENATE CONCURS. TO FUND INCREASES IN PROPERTY INSURANCE PREMIUMS AND DEDUCTIBLES FOR 2008 AND 2009.	1,278,000	A 1,278,000	A 308-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE WEIGHTED STUDENT FORMULA (WSF) FOUNDATION FUNDS. ***** AGREE  THE EXECUTIVE BUDGET TOOK OUT THIS AMOUNT OUT OF THE WSF BASE, CONTRARY TO THE FUNDS BEING APPROPRIATED BY ACT 160/ SLH 2006. THE AMOUNT ALSO INCLUDES AN ADDITIONAL \$150,474 FOR TWO NEW SCHOOLS: KEONEULA & MAUI LANI.	20,105,474	A 20,105,474	A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WEIGHTED STUDENT FORMULA. *****  ADJUSTMENT PROVIDES FOR THE CONTINUATION OF SUPPORT FOR THE WEIGHTED STUDENT FORMULA.	20,105,474	A 20,105,474	A 1000-001
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE SUPERINTENDENT'S FUND. ***** DISAGREE  THE EXECUTIVE BUDGET TOOK OUT THIS AMOUNT, CONTRARY TO THE ALLOCATION OF THESE FUNDS IN ACT 160/SLH 2006, TO BE USED ANNUALLY BY THE SUPERINTENDENT, AT HER OWN DISCRETION, IN EFFORTS TO AID SCHOOLS IN TRANSITIONING TO THE WEIGHTED STUDENT FORMULA.	1,000,000	A 1,000,000	A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPERINTENDENT'S FUND TO SUPPORT WEIGHTED STUDENT FORMULA. *****  ADJUSTMENT PROVIDES FOR ADDITIONAL SUPPORT FOR THE TRANSITION TO WEIGHTED STUDENT FORMULA.	1,100,000	A 1,100,000	A 1001-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL AGRICULTURE EDUCATION PROGRAM. ***** AGREE  THE EXECUTIVE BUDGET DID NOT INCLUDE THIS PROGRAM, WHICH WAS EXECUTED BY ACT 233/SLH 2006. THIS PROGRAM WAS ONLY FUNDED FOR ONE YEAR ONLY BY ACT 178/SLH 2005; BUT CONTINUED FUNDING IS STILL NECESSARY. THIS PROGRAM WILL SUPPORT TEACHERS AND STUDENT MEMBERS TO PARTICIPATE IN FUTURE FARMERS OF AMERICA (FFA) ACTIVITIES.	83,000 A	43,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL AGRICULTURAL EDUCATIONAL PROGRAM. *****  THIS WILL PROVIDE FUNDS TO CONTINUE ACT 233, SLH 2006	83,000 A	43,000 A	1002-001
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR ATHLETIC HEALTH CARE TRAINERS. ***** AGREE  ADD FUNDS FOR EQUIPMENT NEEDED BY NEWLY ESTABLISHED ATHLETIC HEALTH CARE TRAINERS. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (900) SEE EDN100 SEQ. 64-001.	900 A	900 A	SEN ADJUSTMENT: ADD OTHER CURRENT EXPENSES FOR ATHLETIC HEALTHCARE PROGRAM. *****  BREAKOUT AS FOLLOWS:  COMPUTER EQUIPMENT (900);(900)	900 A	900 A	1003-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1004-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER-OUT TO DEBT SERVICE PAYMENTS - DEPARTMENT OF EDUCATION (EDN915). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY. SEE EDN915 SEQ. 1000-001.	(228,027,849) A	(241,072,695) A	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER OUT TO DEBT SERVICE PAYMENTS. DEPARTMENT OF EDUCATION (EDN915). *****  TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS FOR DEBT SERVICE.  SEE (EDN915) SEQ.1000-001.	(228,027,849) A	(241,072,695) A	1004-001
1005-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT PAYMENTS - DEPARTMENT OF EDUCATION (EDN941). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY. SEE EDN941 SEQ. 1000-001.	(217,887,927) A	(220,025,329) A	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE. PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT PAYMENTS DEPARTMENT OF EDUCATION (EDN941). *****  TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE. PAYMENTS.  SEE EDN941 SEQ. 1000-01	(217,887,927) A	(220,025,329) A	1005-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1006-001		(167,498,112) A	(177,398,618) A		(167,498,112) A	(177,398,618) A	1006-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO HEALTH PREMIUM PAYMENTS - DEPARTMENT OF EDUCATION (EDN943). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY. SEE EDN943 SEQ. 1000-001.			SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER IN FROM SCHOOL BASED BUDGETING TO PAYMENTS EDN943.  *****  TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR HEALTH FUND PREMIUMS.  SEE EDN943 SEQ. 1001-001			
1007-001		42,000 A	42,000 A				1007-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO SCHOOL BASED BUDGETING (EDN100) FOR OPERATING FUNDS FOR ADMINISTRATIVE SERVICES ASSISTANTS. ***** DISAGREE  THIS ADJUSTMENT IS PART OF A CEASE-TRANSFER OF 42 ADMINISTRATIVE SERVICES ASSISTANTS. THESE POSITIONS DO NOT HAVE OPERATING FUNDS, AND THIS ADJUSTMENT ALLOCATES FUNDING FOR THESE OTHER CURRENT EXPENSES. SEE EDN100 SEQ.41-001.			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER IN FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO SCHOOL BASED BUDGETING (EDN100) FOR OPERATING FUNDS FOR ADMINISTRATIVE SERVICES ASSISTANTS. *****  THIS ADJUSTMENT IS PART OF A CEASE-TRANSFER OF 42 ADMINISTRATIVE SERVICES ASSISTANTS. THESE POSITIONS DO NOT HAVE OPERATING FUNDS AND THIS ADJUSTMENT ALLOCATES FUNDING FOR THESE OTHER CURRENT EXPENSES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					890,331 A	890,331 A	1100-001
				SEN ADJUSTMENT: TO ADD FUNDS FOR PERSONAL SERVICES FOR HOURLY WAGE INCREASE. ***** DISAGREE			
				FUNDS TO INCREASE CR CLEANERS/ADULT SUPERVISORS TO \$8 PER HOUR 07/01/2007.			
1101-001					350,000 A	350,000 A	1101-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AGRICULTURAL PROGRAMS IN SCHOOLS. ***** DISAGREE			
				TO PROVIDE FUNDS FOR AGRICULTURAL LANDSCAPE PROGRAMS IN SCHOOLS.			
1102-001					400,000 A	400,000 A	1102-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON SCHOOL- HOUR PROGRAMS. ***** DISAGREE			
				TO PROVIDE ADDITIONAL FUNDS FOR NON-SCHOOL HOUR PROGRAMS.			









LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001	8.00      498,836 A	8.00	498,836 A	8.00      498,836 A	8.00	498,836 A	40-001
	EXEC BUDGET PREP: ADD (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100) TO COMPREHENSIVE STUDENT SERVICES (EDN150) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (-50.50/A; -50.50/A) ***** AGREE  HOUSE CONCURS. ADDS POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN100 SEQ.40-001.			EXEC BUDGET PREP: ADD (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100).  (-50.50/A; -50.50/A) *****  TRANSFER PARENT COMMUNITY NETWORKING AND PARENTS HELPING STUDENTS PROGRAMS TO A MORE APPROPRIATE PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (7) DISTRICT PCNC ASSISTANT (1) EDUCATIONAL SPECIALISTS (1) TEMPORARY STATE OFFICE TEACHER  SEE EDN100 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
41-001		4.00	281,773 A	4.00	281,773 A	4.00	281,773 A	41-001
	EXEC BUDGET PREP: ADD (4) POSITIONS, (14.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO COMPREHENSIVE STUDENT SERVICES (EDN150) TO REALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. ADDS POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN300 SEQ.45-001.				EXEC BUDGET PREP: ADD (4) PERMANENT AND (14.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM STATE AND DISTRICT ADMINISTRATION (EDN 300).  *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR ATHLETIC ADMINISTRATION AND STUDENT SERVICES COORDINATORS-FELIX. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS:  (1) ACCOUNT CLERK (1) ATHLETICS ADMIN OFF OAHU (2) STATE OFFICE TEACHER (14.5) TEMPORARY STUDENT SVCS COORDINATOR  SEE EDN300 SEQ. 45-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #		
42-001		8.50	A	8.50	A		8.50	A	8.50	A	42-001
	EXEC BUDGET PREP: ADD (8.5) POSITIONS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT (EDN400) TO COMPREHENSIVE STUDENT SERVICES (EDN150) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. ADDS POSITIONS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN400 SEQ.41-001.					EXEC BUDGET PREP: ADD (8.5) POSITIONS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN400).  *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR SPECIAL EDUCATION FOR REGULAR SCHOOLS. TO CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (8.5) CONVERSION OF CAFETERIA HELPER POSITIONS TO (8.5) EDUCATIONAL ASSISTANT POSITIONS  SEE EDN400 SEQ. 41-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
43-001	(2.00)	(133,200) A	(2.00)	(133,200) A	(2.00)	(133,200) A	(2.00)	(133,200) A	43-001
	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN200) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. REDUCES POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN200 SEQ.40-001.					EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN200). *****  TRANSFER FROM TARGETED TECHNICAL ASSISTANCE TO SYSTEMS ACCOUNTABILITY OFFICE CREATED BY SUPERINTENDENT'S DIRECTIVE. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (1) DIRECTOR TO BE CONVERTED TO (1) FISCAL AND AUDIT SPECIALIST (1) SECRETARY  SEE EDN200 SEQ 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
44-001	(69.00)	(6,533,822) A	(69.00)	(6,533,822) A	(69.00)	(6,533,822) A	(69.00)	(6,533,822) A	44-001
	<p>EXEC BUDGET PREP: REDUCE (69) POSITIONS (15) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO STATE &amp; DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE</p> <p>HOUSE CONCURS. REDUCES POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN300 SEQ.41-001.</p>					<p>EXEC BUDGET PREP: REDUCE (69) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT (EDN150) TO STATE AND DISTRICT ADMINISTRATION (EDN300). *****</p> <p>TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR RECRUITMENT AND RETENTION SUPPORT. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: PERMANENT POSITIONS: (1) ACCOUNT CLERK, (1) CLERK TYPIST, (4)PERSONNEL SPECIALIST, (1) PROF DEV ACADEMY DIRECTOR, (1) SECRETARY, (39) STATE OFFICE TEACHER, (7) PERS MGMT SPECIALIST, (9) PERSONNEL CLERK,(4) PERSONNEL TECHNICIAN, (2) PERSONNEL SPECIALIST TEMPORARY POSITIONS: (5) PERSONNEL SPECIALIST, (8) STATE OFFICE TEACHER, (1) SECRETARY, (1) DATA PROCESSING SYSTEMS ANALYST</p> <p>SEE EDN300 SEQ. 41-001.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
45-001		(1,220,810) N	(1,220,810) N		(1,220,810) N	(1,220,810) N	45-001
	<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF IMPACT AID FROM SPECIAL EDUCATION FOR REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB). ***** AGREE</p> <p>HOUSE CONCURS. TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR FEDERAL IMPACT AID. APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 7, 2006. SEE EDN100 SEQ. 43-001.</p>			<p>EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF IMPACT AID FROM SPECIAL EDUCATION FOR REGULAR SCHOOLS (EDN150/FA) TO REGULAR INSTRUCTION (EDN100/AB). *****</p> <p>TRANSFER TO ADJUST CEILING TO REFLECT APPROPRIATE RATIO BETWEEN REGULAR EDUCATION AND SPECIAL EDUCATION. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  SEE EDN100 SEQ 43-001.</p>			
60-001		4,287,401 A	4,287,401 A		4,287,401 A	4,287,401 A	60-001
	<p>EXEC REQUEST: ADD (161) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CURRENT REQUIREMENTS IN STUDENTS' INDIVIDUAL EDUCATIONAL PROGRAMS (IEP) FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/4,287,401A; /4,287,401A) ***** AGREE</p> <p>HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR SPECIAL EDUCATION (SPED) TEACHERS AND EDUCATIONAL ASSISTANTS FOR IEPs. THESE SPED TEACHERS AND EDUCATIONAL ASSISTANTS WILL SERVICE PRESCHOOL AND K-12 STUDENTS. THE REQUEST ALSO PROVIDES FUNDING FOR CLASSROOM SUPPLIES THAT WILL ALSO BE NEEDED. BREAKOUT AS FOLLOWS: (36) SPECIAL EDUCATION TEACHERS (1,436,436) (125) EDUCATIONAL ASSISTANT III (2,790,125) CLASSROOM SUPPLIES (60,840)</p>			<p>EXEC REQUEST: ADD (161) TEMPORARY POSITIONS AND FUNDS FOR CLASSROOM SUPPLIES FOR PRESCHOOL AND K-12 SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS FOR INDIVIDUALIZED EDUCATION PROGRAMS (IEP) FOR STUDENTS. (/4,287,401A; /4,287,401A) *****</p> <p>SENATE CONCURS BREAKOUT AS FOLLOWS: SPECIAL EDUCATION TEACHER (1,077,327);(1,436,436) EDUCATIONAL ASSISTANT III (2,092,594);(2,790,125) CLASSROOM SUPPLIES (60,840);(60,840)</p>			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00	97,764 A	4.00	160,248 A		
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII CENTER FOR THE DEAF AND BLIND (HCDB) FOR SPECIAL SCHOOLS (EDN150/FB). (2.00/62,004A; 2.00/61,704A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE ADJUSTMENT ADDS (4) HOUSEPARENT POSITIONS FOR THE HCDB DORMITORY DUE TO THE INCREASING NUMBERS OF BOARDING STUDENTS WITH MULTIPLE DISABILITIES AND MENTAL HEALTH NEEDS, AS WELL AS REINSTATES OTHER NECESSARY EXPENSES THAT WERE LEFT OUT BY THE GOVERNOR. BREAKOUT AS FOLLOWS: (4) HOUSEPARENT DEAF-BLIND III (60,984; 121,968) SUBSTITUTE TEACHER (8,400) STIPENDS (6,600) CLASSROOM SUPPLIES (12,000) TRANSPORTATION INTRA-STATE (1,800; 3,600) TELEPHONE & TELEGRAPH (1,020; 720) MEDICAL (1,960) SVC FOR FEE-EDUCATIONAL CONSULTANT (5,000) SEE EDN150 SEQ.1000-001.						
		2.00	46,758 A	2.00	61,704 A		61-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORT FOR THE HAWAII CENTER FOR THE DEAF AND BLIND DORMITORY. (2.00/62,004A; 2.00/61,704A) *****  SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE.  BREAKOUT AS FOLLOWS: (2) HOUSEPARENT DF-BLIND III (45,738);(60,984) TELEPHONE AND TELEGRAPH (1,020);(720)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1,124,000 N	1,124,000 N		1,124,000 N	1,124,000 N	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR IMPACT AID FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN100/FA). (/1,124,000N; /1,124,000N) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO INCREASE EXPENDITURE CEILING AS PER THE GOVERNOR'S ADJUSTMENT.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR SPECIAL EDUCATION FEDERAL IMPACT AID PROGRAM. (/1,124,000N; /1,124,000N) *****  SENATE CONCURS: GOVERNOR INCREASED CEILING TO INCLUDE UNDER ALLOCATED AMOUNTS FROM 2007.			
65-001		(505,490) N	(505,490) N		(505,490) N	(505,490) N	65-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO DECREASE FEDERAL FUND CEILING IN THE SPECIAL EDUCATION PRE-SCHOOL GRANT FOR PRESCHOOL FOR THE DISABLED (EDN150/ND). (/-505,490N; /-505,490N) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS DUE TO ANTICIPATED DECREASE IN REVENUES.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR SPECIAL EDUCATION PRE-SCHOOL GRANT. (/-505,490N; /-505,490N) *****  SENATE CONCURS: GRANT COMPLETED NO ADDITIONAL FUNDS AVAILABLE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		(575,979) U	(575,979) U		(575,979) U	(575,979) U	66-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REDUCE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR FELIX TRAINING (EDN150/HA). (/-575,979U; /-575,979U) ***** AGREE  HOUSE CONCURS. THIS REDUCE FUNDS FOR DELETION OF FELIX TRAINING TRANSFER DUE TO THE COMPLETION OF EXPENDITURE IN FY07.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR FELIX TRAINING.  (/-575,979U; /-575,979U) *****  SENATE CONCURS: TRAINING PAID THROUGH TITLE VI-E REIMBURSEMENT FUNDS TO BE COMPLETED IN 2006-07.			
67-001		2,000,000 W	2,000,000 W		2,000,000 W	2,000,000 W	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE REVOLVING FUND CEILING FOR FEDERAL MAXIMIZATION PROGRAM FOR OTHER RELATED SERVICES (EDN150/YK). (/2,000,000W; /2,000,000W) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR ADDING NEW REVOLVING FUND CEILING RESULTING FROM REVENUE FROM FEDERAL REIMBURSEMENT FROM THE FEDERAL REVENUE MAXIMIZATION PROGRAM RESULTING FROM ACT 244, SLH 2006.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NEW FEDERAL REVENUE MAXIMIZATION PROGRAM.  (/2,000,000W; /2,000,000W) *****  SENATE CONCURS: ADD NEW APPROPRIATION CEILING FOR GRANT REVOLVING FUND PER ACT 244, SLH 2006.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
214-001		258.00	5,636,680	A	258.00	5,636,680	A	258.00	5,636,680	A	214-001	
	GOVERNOR'S MESSAGE (02/14/07): ADD (258) POSITIONS, (17.80) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMMUNITY HEALTH SERVICES (HTH 580/KL) TO COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (258.00/5,636,680A; 258.00/5,636,680A) ***** AGREE  HOUSE CONCURS. THIS ADJUSTMENT TRANSFERS POSITIONS AND FUNDS TO COMPLY WITH REQUIREMENTS OF ACT 51, SLH 2004, AS AMENDED BY ACT 225, SLH 2006.						GOVERNOR'S MESSAGE (02/14/07) ADD (258) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS TO REFLECT THE TRANSFER IN FROM THE DEPARTMENT OF HEALTH SERVICES (HTH580/KL) TO COMPREHENSIVE STUDENT SERVICES (EDN150/ZZ). (258.00/5,636,680A; 258.00/5,636,680A) *****  SENATE CONCURS: TRANSFER OF POSITIONS AND FUNDS PER ACT 51, SLH 2004; ACT 225, SLH 2006 AND GOVERNOR'S MESSAGE 448. SB1129 REPEALS THE TRANSFER OF PUBLIC HEALTH NURSES AND SCHOOL HEALTH AIDS FROM THE DEPARTMENT OF HEALTH TO THE DEPARTMENT OF EDUCATION (SD1).  BREAKOUT AS FOLLOWS: (258) PERMANENT HEALTH AIDE (5,083,273/5,083,273) (17.8) TEMPORARY HEALTH AIDE (350,706/350,706) DIFFERENTIAL-CLASSIFIED (1/1) OTHER MISC CURRENT EXPENSES (198,900/198,900) OTHER EQUIPMENT (3,800/3,800)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		20,388	A		20,388	A	1000-001
	<p>LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HAWAII CENTER FOR THE DEAF AND BLIND (HCDB) DORMITORY (EDN150/FB). ***** AGREE</p> <p>THE EXECUTIVE REQUEST PROVIDED FUNDING FOR THE POSITIONS AND OTHER CURRENT EXPENSES FOR THE HCDB, BUT NEGLECTED TO INCLUDE THE NECESSARY EQUIPMENT NEEDED ON THE PREMISES. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (7,500; 0) FURNITURE &amp; FURNISHINGS (12,888; 0)</p>			<p>SEN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HAWAII CENTER FOR THE DEAF AND BLIND (HCDB) DORMITORY (EDN150/FB) *****</p> <p>TO PROVIDE NECESSARY EQUIPMENT FOR HCDB STAFF ADDED BY 61-001.</p> <p>BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (7,500) FURNITURE &amp; FURNISHINGS (12,888)</p>			
1001-001		38,610	A		38,610	A	1001-001
	<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR EDUCATIONAL INTERPRETERS. ***** AGREE</p> <p>THE EXECUTIVE REQUEST PROVIDED FUNDING FOR THE POSITIONS AND OTHER CURRENT EXPENSES, BUT DID NOT INCLUDE NECESSARY EQUIPMENT FOR EACH NEW EDUCATIONAL INTERPRETER POSITION. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (22,500; 0) FURNITURE &amp; FURNISHINGS (16,110; 0) SEE EDN150 SEQ.63-001.</p>			<p>SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL INTERPRETER SERVICES FOR MAINSTREAM DEAF STUDENTS. *****</p> <p>ADD FUNDS FOR PILOT PROGRAM ENDING THAT EXEMPTED POSITIONS FROM FEDERAL SUPPLANTING RULES. POSITIONS MUST BE MOVED TO GENERAL FUNDS OR LOST.</p> <p>BREAKDOWN AS FOLLOWS: COMPUTER EQUIPMENT (22,500) FURNITURE &amp; FURNISHINGS (16,110)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001		6.00	965,000 A	6.00	965,000 A	991,000 A	1002-001
	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EARLY LEARNING EDUCATIONAL TASK FORCE. ***** AGREE		6.00		6.00	991,000 A	
	THIS ADJUSTMENT ADDS POSITIONS AND FUNDS TO ESTABLISH, SUPPORT, AND IMPLEMENT AN EARLY EDUCATIONAL TASK FORCE TO ENHANCE EARLY LEARNING, AND EXPAND THE FAMILIES FOR RESOURCES AND EARLY ACCESS TO LEARNING (REAL) PROGRAM. BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST II (71,253) (1) SECRETARY II (29,976) (4) ELEMENTARY TEACHERS (159,604) PART TIME TEACHER (53,535) OFFICE SUPPLIES (25,000) SVC FOR FEE (NONSTATE EMP) (180,750) OTHER MISC. SUPPLIES (69,250) OTHER MISC. CURRENT EXPENSES (208,772; 218,772) OTHER MISC. CURRENT EXPENSES (166,860; 182,860) SEE EDN150 SEQ.1002-001.						
	SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EARLY LEARNING EDUCATIONAL TASK FORCE. ***** THIS ADJUSTMENT PROVIDES POSITIONS AND FUNDS TO ESTABLISH, SUPPORT AND IMPLEMENT AN EARLY EDUCATIONAL TASK FORCE TO ENHANCE EARLY LEARNING AND EXPAND FAMILIES RESOURCES AND EARLY ACCESS TO LEARNING (REAL). BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST II (71,253) (1) SECRETARY II (29,976) (4) ELEMENTARY TEACHERS (159,604) PART TIME TEACHER FUNDS (53,535) SVC FOR FEE (180,750) OFFICE SUPPLIES (25,000) OTHER MISC CURRENT EXPENSES (444,882);(470,882)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
1002-002	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR EARLY LEARNING EDUCATION TASK FORCE. ***** DISAGREE  THIS ADJUSTMENT PROVIDES EQUIPMENT FOR NEWLY CREATED EDUCATIONAL SPECIALIST II AND SECRETARY II POSITIONS, AND PROVIDES EQUIPMENT FOR THE FOUR NEW FAMILIES FOR RESOURCES AND EARLY ACCESS TO LEARNING (REAL) SITES. BREAKOUT AS FOLLOWS: OTHER EQUIPMENT (15,000; 5,000) OTHER EQUIPMENT (20,000; 4,000) SEE EDN150 SEQ.1002-001.	35,000	A      9,000	A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EARLY LEARNING EDUCATIONAL TASK FORCE. *****  THIS ADJUSTMENT PROVIDES SUPPLIES AND EQUIPMENT FOR EARLY EDUCATION TASK FORCE.	235,000	A      209,000	A      1002-002
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC COMPREHENSIVE STUDENT SUPPORT SYSTEM (ECSSS). ***** AGREE  THIS ADJUSTMENT PROVIDES FUNDS FOR CONTRACTED SERVICES AND OTHER CURRENT EXPENSES TO DEVELOP, MANAGE, SUSTAIN SUPPORT FOR THE ECSSS. CURRENTLY, FOUR SEPARATE SYSTEMS ARE BING USED TO CAPACITY AND FOR MORE EXPENSE. ECSSS WILL INTEGRATE ALL THE DATA FROM ALL FOUR SYSTEMS. BREAKOUT AS FOLLOWS: SVC FOR FEE -NONSTATE EMPLOYEE (1,312,060; 500,000) SVC FOR FEE -NONSTATE EMPLOYEE (208,960; 229,900) R&M COMPUTER EQUIPMENT (25,200; 15,568) RENTAL ON LAND & BUILDING (20,000; 24,000)	1,566,220	A      769,468	A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC COMPREHENSIVE STUDENT SUPPORT SERVICES (ECSSS) *****  ADJUSTMENT PROVIDES FUNDING FOR CONTRACTED SERVICES AND OTHER CURRENT EXPENSES TO DEVELOP, MANAGE, SUSTAIN SUPPORT FOR ECSSS.  BREAKOUT AS FOLLOWS: SVCS FOR FEE NON STATE EMPLOYEE (1,312,060);(500,000) SVCS FOR FEE NON STATE EMPLOYEE (208,960);(229,900) R&M COMPUTER EQUIPMENT (25,200);(15,568) BUILDING AND LAND RENTAL (20,000);(24,000)	1,566,220	A      769,468	A      1003-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					250,000	A	1100-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECRUITMENT AND RETENTION SUPPORT CENTER.		250,000	A
	***** DISAGREE			***** FUNDS TO SUPPORT MENTOR TEACHER PROGRAM AND THE PARA EDUCATOR TRAINING PROGRAM.			
1101-001					475,000	A	1101-001
				SEN ADJUSTMENT: ADD FUNDS FOR RECRUITMENT AN RETENTION SUPPORT CENTER.		475,000	A
	***** DISAGREE			***** FUNDS TO CONTINUE THE MOA BETWEEN THE UH COLLEGE OF EDUCATION AND THE DOE TO SUPPORT THE MASTER'S IN EDUCATION IN TEACHING (MET) PROGRAM.			
	230.50	34,614,427	A	232.50	33,821,161	A	<b>TOTAL CHANGES BY MOF</b>
		(602,300)	N		(602,300)	N	
		(575,979)	U		(575,979)	U	
		2,000,000	W		2,000,000	W	
	230.50	35,436,148		232.50	34,642,882		<b>TOTAL CHANGES</b>
	5,615.50	361,156,533	A	5,617.50	360,363,267	A	<b>BUDGET TOTALS BY MOF</b>
	2.00	49,050,756	N	2.00	49,050,756	N	
	0.00		U	0.00		U	
	0.00	2,000,000	W	0.00	2,000,000	W	
	5,617.50	412,207,289		5,619.50	411,414,023		<b>TOTAL BUDGET</b>

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	230.00	30,556,579	A	230.00	30,556,579	A	230.00	30,556,579	A	230.00	30,556,579	A
	2.00	1,600,000	B	2.00	1,600,000	B	2.00	1,600,000	B	2.00	1,600,000	B
	0.00	1,985,461	N	0.00	1,985,461	N	0.00	1,985,461	N	0.00	1,985,461	N
	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U
	232.00	34,942,040		232.00	34,942,040		232.00	34,942,040		232.00	34,942,040	

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

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

2-001 1,471,312 A 1,471,312 A

1,471,312 A 1,471,312 A 2-001

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

HOUSE CONCURS.

3-001 (853,931) A (853,931) A

(853,931) A (853,931) A 3-001

EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.

EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.

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AGREE

HOUSE CONCURS.

INSTRUCTIONAL SUPPORT PORTION OF HEALTH FUND.

BREAKOUT AS FOLLOWS:  
FRINGE COSTS CONVERSION (-853,931)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		2.00	133,200 A		2.00	133,200 A	40-001
	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SERVICES (EDN100) TO INSTRUCTIONAL SUPPORT (EDN200) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (2.00/A; 2.00/A) ***** AGREE  HOUSE CONCURS. ADDS POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN150 SEQ.43-001.				EXEC BUDGET PREP: ADD (2) POSITIONS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).  (2.00/A; 2.00/A) *****  TRANSFER FROM TARGETED TECHNICAL ASSISTANCE TO SYSTEMS ACCOUNTABILITY OFFICE CREATED BY SUPERINTENDENT'S DIRECTIVE. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (1) DIRECTOR TO BE CONVERTED TO (1) FISCAL AND AUDIT SPECIALIST (1) SECRETARY  SEE EDN150 SEQ. 43-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
41-001		4.00		A 4.00 A		4.00		A 4.00 A	41-001	
	EXEC BUDGET PREP: ADD (4) POSITIONS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT (EDN400) TO INSTRUCTIONAL SUPPORT (EDN200) TO REALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. ADDS POSITIONS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN400 SEQ.42-001.					EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN400).  *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR LEADERSHIP DEVELOPMENT. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (1) BUDGET SPECIALIST FROM INSTRUCTIONAL DEVELOPMENT ADMIN SERVICES (2) CLERK TYPIST FROM LEADERSHIP DEV AND HAWAII PRINCIPALS ACADEMY (1) SECRETARY FROM SCHOOL COMMUNITY COUNCIL-TRANSITION  SEE EDN400 SEQ. 42-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001	(4.00) (804,515) A	(4.00)	(804,515) A		(4.00) (804,515) A	(4.00)	(804,515) A	42-001
	EXEC BUDGET PREP: REDUCE (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM STATE & DISTRICT ADMINISTRATION (EDN150) TO INSTRUCTIONAL SUPPORT (EDN200) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. REDUCES POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN300 SEQ. 42-001.				EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO STATE AND DISTRICT ADMINISTRATION (EDN300).  *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR ACT 51 PILOT SCHOOL COMMUNITY COUNCILS, INSTITUTES & WORKSHOPS-CERTIFICATED AND TELECOMMUNICATIONS SERVICES. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: ACT 51 PILOT SCHOOL COMMUNITY COUNCIL FUNDS TO WSF (400,000) INSTITUTES AND WORKSHOPS-CERTIFICATED FUNDS TO PERSONNEL SERVICES (50,755) (4) TELECOM SPECIALIST (353,760) TO NETWORK SERVICES  SEE EDN300 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.50	A 0.50 A		0.50	A 0.50 A	60-001
	EXEC REQUEST: ADD (.5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY EDUCATIONAL SPECIALIST POSITION TO PERMANENT FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (0.50/A; 0.50/A) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS (.5) POSITIONS TO CONTINUE CONVERSION OF TEMPORARY EDUCATION SPECIALIST TO PERMANENT AS AUTHORIZED BY ACT 159, SLH 2005.			EXEC REQUEST: ADD (.5) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (0.50/A; 0.50/A) *****  SENATE CONCURS: EDUCATIONAL SPEC II FOR HAWAII TEACHERS STANDARDS BOARD AS AUTHORIZED BY ACT 159, SLH 2005, SECTION 15. IN CONJUNCTION WITH (4) POSITIONS ADDED TO HAWAII TEACHER STANDARDS BOARD MOF B.			
61-001		203,412	A 126,210 A		203,412	A 126,210 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VIDEO CONFERENCE UNITS FOR LOCATIONS STATEWIDE FOR TECHNOLOGY EDUCATION (EDN200/GM). (/203,412A; /126,210A) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR 3-YEAR MAINTENANCE COVERAGE FOR VIDEO CONFERENCE UNITS IN 134 LOCATIONS BEGINNING IN FY2008 AND FUNDS FOR 3-YEAR MAINTENANCE COVERAGE FOR RESULTING INFRASTRUCTURE COMPONENTS IN FY2009. BREAKOUT AS FOLLOWS: SERVICE FOR FEE-TECHNOLOGY SERVICES (203,412; 126,210)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE SERVICE AGREEMENT FOR VIDEO CONFERENCING UNITS.  (/203,412A; /126,210A) *****  SENATE CONCURS: FY 2008 AGREEMENT TO COVER MAINTENANCE OF VIDEO CONFERENCE UNITS AT 134 LOCATIONS FOR 3 YEARS AND FY 2009 AGREEMENT TO COVER MAINTENANCE COVERAGE FOR INFRASTRUCTURE COMPONENTS AT 134 LOCATIONS FOR 3 YEARS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
62-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COMPLY WITH NO CHILD LEFT BEHIND (NCLB) REQUIREMENTS REGARDING STUDENT ASSESSMENT AND SCHOOL & DISTRICT ACCOUNTABILITY FOR SYSTEMS ACCOUNTABILITY OFFICE (EDN200/GP). (/2,168,056A; /1,890,623A) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR SHORTFALLS REQUIRED TO MEET FINANCIAL OBLIGATIONS FOR CONTRACTING DEVELOPMENTAL AND MAINTENANCE COSTS FOR ASSESSMENT EFFORTS.	2,168,056	A 1,890,623	A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTUAL SERVICES FOR NO CHILD LEFT BEHIND STUDENT ASSESSMENT.  (/2,168,056A; /1,890,623A) ***** SENATE CONCURS: SUPPLEMENTAL FUNDING TO COMPLY WITH NO CHILD LEFT BEHIND (NCLB) REQUIREMENTS REGARDING STUDENT ASSESSMENT AND SCHOOL DISTRICT ACCOUNTABILITY.	2,168,056	A 1,890,623	A 62-001
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENGLISH FOR SECOND LANGUAGE LEARNERS (ESLL) PROFICIENCY TESTING AND HAWAIIAN LANGUAGE IMMERSION PROGRAM TEST (EDN200/ZZ). (/1,580,000A; /380,000A) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO DESIGN AND DEVELOP TESTING, AND PROVIDES FUNDING FOR TRAINING OF TESTING ADMINISTRATORS.	1,580,000	A 380,000	A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENGLISH AS A SECOND LANGUAGE LEARNER'S PROFICIENCY TESTING AND HAWAIIAN LANGUAGE IMMERSION PROGRAM TEST DEVELOPMENT. (/1,580,000A; /380,000A) ***** SENATE CONCURS: ENGLISH LANGUAGE PROFICIENCY TESTING AS REQUIRED BY NO CHILD LEFT BEHIND, TITLE III. TEST ASSESSMENT MUST BE ALIGNED WITH THE HAWAII ENGLISH LANGUAGE PROFICIENCY STANDARDS (HELPS). FUNDS TO DESIGN AND DEVELOP CUSTOM TEST, PURCHASE OFF THE SHELF TESTING MATERIALS, TRAIN TEST ADMINISTRATORS AND SCORE TESTS.	1,580,000	A 380,000	A 63-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001							64-001
	4.00	B	4.00 100,000 B	4.00	B	4.00 100,000 B	
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR HAWAII TEACHER STANDARDS BOARD, AND REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (4.00/B; 4.00/100,000B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO INCREASE EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUES; AND CONVERTS (4) TEMPORARY POSITIONS TO PERMANENT AS AUTHORIZED IN ACT 159, SLH 2005. BREAKOUT AS FOLLOWS: (1) CLERK (1) SECRETARY (1) DATA PROCESSING SYSTEMS ANALYST (1) HAWAII TEACHER STANDARDS BOARD EXECUTIVE			EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE AND CONVERSION FROM TEMPORARY TO PERMANENT FOR HAWAII TEACHER STANDARDS BOARD.  (4.00/B; 4.00/100,000B) *****  SENATE CONCURS: THIS ALLOWS FOR CONTINUATION OF ACT159, SLH 2005 MOF A AND B. BREAKOUT AS FOLLOWS: (1) CLERK (1) SECRETARY (1) DATA PROC SYS ANALYST (1) HAWAII TEACHER STANDARDS BOARD EXECUTIVE OFFICER			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		195,989 N			195,989 N		65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEAM NUTRITION TRAINING PROGRAM FOR INSTRUCTIONAL SERVICES BRANCH (EDN200/GC). (/195,989N; /N) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO ESTABLISH TEAM NUTRITION TRAINING PROGRAM FOR FY 07-08 ONLY; FY08 IS THE LAST YEAR OF THE GRANT.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR TEAM NUTRITION TRAINING GRANT.  (/195,989N; /N) ***** SENATE CONCURS: ANTICIPATED GRANT REVENUES FOR FINAL GRANT PERIOD.			
66-001		41,000 N	41,000 N		41,000 N	41,000 N	66-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR THE NATIONAL ASSESSMENT ON EDUCATIONAL PROGRESS (NAEP) STATE COORDINATOR FOR SYSTEMS-ACCOUNTABILITY OFFICE (EDN200/GP). (/41,000N; /41,000N) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO INCREASE EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS STATE COORDINATOR GRANT.  (/41,000N; /41,000N) ***** SENATE CONCURS: ANTICIPATED INCREASE IN REVENUES FOR NAEP COORDINATOR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
2.50	3,897,534	A	2.50	2,342,899	A	<b>TOTAL CHANGES BY MOF</b>	2.50	3,897,534	A	2.50	2,342,899	A
4.00		B	4.00	100,000	B		4.00		B	4.00	100,000	B
	236,989	N		41,000	N			236,989	N		41,000	N
6.50	4,134,523		6.50	2,483,899		<b>TOTAL CHANGES</b>	6.50	4,134,523		6.50	2,483,899	
232.50	34,454,113	A	232.50	32,899,478	A	<b>BUDGET TOTALS BY MOF</b>	232.50	34,454,113	A	232.50	32,899,478	A
6.00	1,600,000	B	6.00	1,700,000	B		6.00	1,600,000	B	6.00	1,700,000	B
0.00	2,222,450	N	0.00	2,026,461	N		0.00	2,222,450	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
238.50	39,076,563		238.50	37,425,939		<b>TOTAL BUDGET</b>	238.50	39,076,563		238.50	37,425,939	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	465.00	39,136,520	A	465.00	39,136,520	A	465.00	39,136,520	A	465.00	39,136,520	A	
	0.00	590,000	N	0.00	590,000	N	0.00	590,000	N	0.00	590,000	N	
	465.00	39,726,520		465.00	39,726,520		465.00	39,726,520		465.00	39,726,520		
- 1							- 1						
*****							*****						
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.							OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						
2-001	1,951,011		A	1,951,011		A	1,951,011		A	1,951,011		A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.												
3-001	(979,012)		A	(979,012)		A	(979,012)		A	(979,012)		A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: NETWORK & DATA CENTER EQUIPMENT (-979,012)												
	***** FOR NETWORK AND DATA CENTER EQUIPMENT												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
4-151		2.00	165,410 A		2.00	165,410 A	4-151
	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CHIEF FINANCIAL OFFICER AND SECRETARY (EDN300/ZZ). (2.00/165,410A; 2.00/165,410A) ***** AGREE  HOUSE CONCURS. PROVIDES FUNDING FOR CHIEF FINANCIAL OFFICER AND SECRETARY, WHICH WERE APPROPRIATED IN ACT 151, SLH 2006. THE ESTABLISHMENT OF THESE TWO POSITIONS WILL AID IN PROVIDING A COMPREHENSIVE BUDGETING AND ACCOUNTING SYSTEM, AND WILL PROVIDE FACTS, WORKLOAD STATISTICS, NEEDS ASSESSMENT DATA, AND OTHER DATA TO IDENTIFY ANY PROBLEMS ARISING. BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY III (43,000) (1) CHIEF FINANCIAL OFFICER (115,000) PRIVATE CAR MILEAGE (3,500) TELEPHONE & TELEGRAPH (1,260) TRANSPORTATION INTRA-STATE (2,400) OFFICE SUPPLIES (250)						
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE SUPERINTENDENT(EDN300/KD). (2.00/165,410A; 2.00/165,410A) ***** SENATE CONCURS: THIS ALLOWS FOR CONTINUATION OF FUNDING FOR ACT 151, SLH 2006.  BREAKOUT AS FOLLOWS: CHIEF FINANCIAL OFFICER (115,000) PRIVATE SECRETARY III (43,000) PRIVATE CAR MILEAGE (3,500) TELEPHONE AND TELEGRAPH (1,260) TRANSPORTATION INTRA-STATE (2,400) OFFICE SUPPLIES (250)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		3.00	1,170,864 A		45.00	3,147,312 A	40-001
	EXEC BUDGET PREP: ADD (45) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (139.00/A; 139.00/A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE DEPARTMENT OF EDUCATION DECIDED THAT (42) ADMINISTRATIVE SERVICES ASSISTANTS AND FUNDS SHOULD NOT BE TRANSFERRED TO EDN300. THE DECISION IS TO HAVE THEM REMAIN IN EDN100. SEE EDN300 SEQ. 1005-001.		3.00	1,170,864 A		45.00	3,147,312 A
	EXEC BUDGET PREP: ADD (45) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100). (139.00/A; 139.00/A) ***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENTS OBJECTIVES FOR NETWORK SUPPORT SERVICES. TO MOVE POSITIONS TO APPROPRIATE PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (2) DATA PROC SYS ANALYST (1) TELECOM NETWORK SPEC (42) ADMINISTRATIVE ASSISTANT(REQUESTED IN ERROR DOE WOULD LIKE TO REMOVE WITH 1,976,448 OF FUNDING AND ADD \$42,000 FROM 300 TO 100 TO COVER SUPPLY COSTS FOR POSITIONS) (2) TEMPORARY ETV SPECIALIST  SEE EDN100 SEQ. 41-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
41-001		69.00	6,533,822	A	69.00	6,533,822	A	69.00	6,533,822	A	41-001
	EXEC BUDGET PREP: ADD (69) POSITIONS AND (15) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. ADDS POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN150 SEQ. 44-001.					EXEC BUDGET PREP: ADD (69) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).  *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES.TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: PERMANENT POSITIONS: (1) ACCOUNT CLERK, (1) CLERK TYPIST, (4)PERSONNEL SPECIALIST, (1) PROF DEV ACADEMY DIRECTOR, (1) SECRETARY, (39) STATE OFFICE TEACHER, (7) PERS MGMT SPECIALIST, (9) PERSONNEL CLERK,(4) PERSONNEL TECHNICIAN, (2) PERSONNEL SPECIALIST TEMPORARY POSITIONS: (5) PERSONNEL SPECIALIST, (8) STATE OFFICE TEACHER, (1) SECRETARY, (1) DATA PROCESSING SYSTEMS ANALYST  SEE EDN150 SEQ. 44-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
42-001	4.00	804,515 A	4.00 804,515 A	4.00	804,515 A	4.00 804,515 A	42-001	
	EXEC BUDGET PREP: ADD (4) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL SUPPORT (EDN200) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. ADDS POSITIONS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN200 SEQ. 42-001.				EXEC BUDGET PREP: ADD (4) PERMANENT POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INSTRUCTIONAL SUPPORT (EDN200).  *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR ACT 51 PILOT SCHOOL COMMUNITY COUNCILS, INSTITUTES & WORKSHOPS-CERTIFICATED AND TELECOMMUNICATIONS SERVICES. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: ACT 51 PILOT SCHOOL COMMUNITY COUNCIL FUNDS TO WSF (400,000) INSTITUTES AND WORKSHOPS-CERTIFICATED FUNDS TO PERSONNEL SERVICES (50,755) (4) TELECOM SPECIALIST (353,760) TO NETWORK SERVICES  SEE EDN200 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
43-001		25.00		A	25.00			A	
	EXEC BUDGET PREP: ADD (25) POSITIONS TO REFLECT TRANSFER-IN FROM SCHOOL SUPPORT (EDN400) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. ADDS POSITIONS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN400 SEQ. 43-001.		25.00	A			25.00	A	43-001
					EXEC BUDGET PREP: ADD (25) POSITIONS TO REFLECT TRANSFER-IN FROM COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN400). *****  TRANSFER POSITIONS TO CREATE PERMANENT POSITIONS IN ADMINISTRATIVE SERVICES IN PLACE OF TEMPORARY POSITIONS AND ELIMINATE CAFETERIA POSITIONS NO LONGER NEEDED. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (25) CAFETERIA HELPERS TRANSFERRED TO ADMINISTRATIVE SERVICES AS (1) PRE AUDIT CLERK, (5) PERSONNEL SPECIALISTS, (1) SECRETARY, (6) DATA PROCESSING SYSTEMS ANALYSTS, (12),USER SUPPORT TECHNICIANS.  SEE EDN400 SEQ. 43-001.				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
44-001	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. ADDS POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN500 SEQ. 40-001.	29,976	A	29,976	A				
				EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM SCHOOL COMMUNITY SERVICES (EDN500).  *****  TRANSFER TO ALIGN RESOURCES WITH APPROPRIATE DEPARTMENT PROGRAM FOR AFTER SCHOOL (A+) PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (1) TEMPORARY PRE AUDIT CLERK FROM AFTER SCHOOL (A+) PROGRAM TO ADMIN SVCS.  SEE EDN500 SEQ. 40-001.	29,976	A	29,976	A	44-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
45-001	(4.00)	(281,773) A	(4.00)	(281,773) A	(4.00)	(281,773) A	(4.00)	(281,773) A 45-001	
	<p>EXEC BUDGET PREP: REDUCE (4) POSITIONS AND (14.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO STATE &amp; DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.</p> <p>*****</p> <p>AGREE</p> <p>HOUSE CONCURS. REDUCES POSITIONS FROM AND FUNDS ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN150 SEQ. 42-001.</p>					<p>EXEC BUDGET PREP: REDUCE (4) PERMANENT AND (14.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM STATE AND COMPLEX AREA ADMINISTRATION (EDN300) TO COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).</p> <p>*****</p> <p>TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR COMPLEX AREA ADMINISTRATION. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>SEE EDN150 SEQ. 41-001.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(1) ACCOUNT CLERK (1) ATHLETICS ADMIN OFF OAHU (2) STATE OFFICE TEACHER (14.5) TEMPORARY STUDENT SVCS COORDINATOR</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT CHARTER SCHOOL REVIEW PANEL FOR BOARD OF EDUCATION (EDN300/KC). (/50,000A; /50,000A) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO SUPPORT CHARTER SCHOOL REVIEW PANEL, AS AUTHORIZED BY ACT 298, SLH 2006, H.R.S. 302B-3 (K). THE REQUEST PROVIDES FUNDS FOR OPERATING EXPENSES OF THE CHARTER SCHOOL REVIEW PANEL. BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS CURRENT EXPENSES (50,000)	50,000 A	50,000 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHARTER SCHOOL REVIEW PANEL.  (/50,000A; /50,000A) *****  SENATE CONCURS. INCLUDES FUNDS FOR NEIGHBOR ISLAND TRAVEL, PER DIEM, CAR RENTAL, GENERAL OFFICE SUPPLIES AND EXPENSES AND POSSIBLE PUBLIC HEARING FUNDS.	50,000 A	50,000 A	60-001
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING OF NO CHILD LEFT BEHIND (NCLB) TRANSITION TO TEACHING GRANT FOR PERSONNEL SERVICES (EDN300/KO). (/-500,000N; /-500,000N) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS DUE TO RECALL OF GRANT.	(500,000) N	(500,000) N	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR NO CHILD LEFT BEHIND TRANSITION TO TEACHING HAWAII STAR GRANT.  (/-500,000N; /-500,000N) *****  SENATE CONCURS: TRANSITION TO TEACHING-HAWAII STAR GRANT RECALLED.	(500,000) N	(500,000) N	61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
1000-001	15.00	1,291,500	A	15.00	1,291,500	A	15.00	1,291,500	A	15.00	1,291,500	A	1000-001
	HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR BUSINESS MANAGER POSITIONS. ***** AGREE  THE ADJUSTMENT PROVIDES BUSINESS MANAGER POSITIONS TO AID PRINCIPALS AND COMPLEX AREA SUPERINTENDENTS IN THE AREAS OF SCHOOL BASED BUDGETING.						SEN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR BUSINESS MANAGERS. *****  ADJUSTMENT PROVIDES BUSINESS MANAGER POSITIONS TO SUPPORT PRINCIPALS AND COMPLEX AREA SUPERINTENDENT'S FOR SCHOOL BASED BUDGETING.						
1001-001	6.00	944,272	A	6.00	934,272	A	6.00	944,272	A	6.00	934,272	A	1001-001
	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WIDE AREA NETWORK (WAN) UPGRADE FOR CENTRALIZED HELP DESK (CHD) STAFF. ***** AGREE  THIS ADJUSTMENT ADDS POSITIONS AND FUNDS TO UPDATE WAN CONNECTIVITY TO ALLOW FOR DEVELOPMENT OF CHD. THE CHD WILL ALLOW REQUESTERS TO GET ALL OF THEIR ANSWERS FROM ONE LOCATION, AND ALLOW FOR OTHER STAFF TO BE LESS BURDENED BY HAVING TO ADDRESS THESE CALLS. BREAKOUT AS FOLLOWS: (6) DATA PROCESSING USER SUPPORT TECH (187,272) OTHER MISC. CURRENT EXPENSES (199,000; 253,400) R&M TELECOMMUNICATION EQUIPMENT (6,000; 13,600) TELEPROCESSING LINE CHARGE (432,000; 360,000) TELEPROCESSING LINE CHARGE (120,000)						SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WIDE AREA NETWORK (WAN) UPGRADE FOR CENTRALIZED HELP DESK (CHD) STAFF. *****  ADJUSTMENT TO ADD POSITIONS AND FUNDS TO UPDATE WAN CONNECTIVITY TO ALLOW FOR DEVELOPMENT OF CHD.  BREAKOUT AS FOLLOWS: (6) DATA PROCESSING USER SUPPORT TECH (187,272);(187,272) OTHER MISC. CURRENT EXPENSES (199,000);(253,400) R&M TELECOMMUNICATION EQUIPMENT (6,000);(13,600) TELEPROCESSING LINE CHARGE (432,000);(360,000) TELEPROCESSING LINE CHARGE (120,000);(120,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-002		61,500 A	77,900 A		61,500 A	77,900 A	1001-002
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR WIDE AREA NETWORK (WAN) UPGRADE FOR CENTRALIZED HELP DESK (CHD) STAFF. ***** AGREE  THIS ADJUSTMENT ADDS FUNDS FOR TELECOMMUNICATIONS EQUIPMENT NEEDED IN UPGRADING WAN CONNECTIVITY TO FURTHER DEVELOP THE CHD.			SEN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR WIDE AREA NETWORK (WAN) UPGRADE FOR CENTRALIZED HEALTH DESK (CHD) STAFF. *****  ADJUSTMENT ADDS FUNDS FOR TELECOMMUNICATIONS EQUIPMENT NEEDED IN UPGRADING WAN CONNECTIVITY TO FURTHER DEVELOP THE CHD.			
1002-001		3.00 132,432 A	3.00 126,432 A		3.00 132,432 A	3.00 126,432 A	1002-001
	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR ACCOUNTANT IV FOR ACCOUNTING STAFF. ***** AGREE  THE DEPARTMENT OF EDUCATION (DOE) HAS BEEN OVERRUN WITH WORK FOR THE ACCOUNTING OFFICE, RESULTING FROM THE CAPITAL IMPROVEMENT PROJECTS (CIP) SHIFT FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS).			SEN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR ACCOUNTANT IV POSITIONS. *****  ADDITIONAL FUNDS FOR ACCOUNTANT IV POSITIONS FOR INCREASED WORK LOAD FROM CAPITAL IMPROVEMENT PROJECTS (CIP) SHIFT FROM ACCOUNTING AND GENERAL SERVICES (DAGS).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DESIGN AND DEVELOP NEW FINANCIAL MANAGEMENT SYSTEM. ***** AGREE  THIS ADJUSTMENT ALLOWS FOR THE DEVELOPMENT OF A NEW FINANCIAL MANAGEMENT SYSTEM. THE CURRENT FINANCIAL MANAGEMENT SYSTEM PROVIDES TRADITIONAL ACCOUNTING WITHOUT INTEGRATION ACROSS FUNCTIONAL AREAS; SUCH AS BUDGETING, ACCOUNTING, AND HUMAN RESOURCES. THE CURRENT SYSTEM ALSO DOES NOT ACCOUNT FOR AVERAGED SALARIES OF TEACHERS UNDER WEIGHTED STUDENT FORMULA.	650,000 A	1,250,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO DESIGN AND DEVELOP NEW FINANCIAL MANAGEMENT SYSTEM. *****  ADJUSTMENT ALLOWS FOR THE DESIGN AND DEVELOP OF A NEW INTEGRATED FINANCIAL MANAGEMENT SYSTEM.	650,000 A	1,250,000 A	1003-001
1004-001	HSE FIN ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION OF STATE OFFICE TEACHERS FROM TEMPORARY TO PERMANENT FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS). ***** AGREE  THIS ADJUSTMENT REDUCES POSITIONS AND FUNDS TO REFLECT A CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT. THIS CONVERSION IS NECESSARY TO HELP RETENTION AND RECRUITING PROBLEMS, WHICH IMPEDE SUSTAINING THE OPERATIONAL IMPACT OF ESIS. THESE OFFICE TEACHERS WILL AID THE SUPPORT OF TEACHERS, ADMINISTRATORS, AND OTHER SCHOOL PERSONNEL IN THE OPERATIONS OF THE ESIS. BREAKOUT AS FOLLOWS: (-3) TEMPORARY STATE OFFICE TEACHERS (-143,643)	(143,643) A	(143,643) A	SEN ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. *****  POSITIONS ARE NECESSARY TO HANDLE RETENTION AND RECRUITING CHALLENGES  BREAKOUT AS FOLLOWS: (-3) TEMPORARY STATE OFFICE TEACHERS (-143,643);(-143,643) (3) PERMANENT STATE OFFICE TEACHERS (143,643):(143,643)			1004-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1004-002		3.00	143,643 A		3.00	143,643 A	
	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION OF STATE OFFICE TEACHERS FROM TEMPORARY TO PERMANENT FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS). ***** AGREE  THIS ADJUSTMENT ADDS POSITIONS AND FUNDS TO REFLECT A CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT. THIS CONVERSION IS NECESSARY TO HELP RETENTION AND RECRUITING PROBLEMS, WHICH IMPEDE SUSTAINING THE OPERATIONAL IMPACT OF ESIS. THESE OFFICE TEACHERS WILL AID THE SUPPORT OF TEACHERS, ADMINISTRATORS, AND OTHER SCHOOL PERSONNEL IN THE OPERATIONS OF THE ESIS. BREAKOUT AS FOLLOWS: (3) STATE OFFICE TEACHERS (143,643)						
	SEN ADJUSTMENT: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. *****  POSITIONS ARE NECESSARY TO HANDLE RETENTION AND RECRUITING CHALLENGES  BREAKOUT AS FOLLOWS: (-3) TEMPORARY STATE OFFICE TEACHERS (-143,643):(-143,643) (3) PERMANENT STATE OFFICE TEACHERS (143,643):(143,643)						1004-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY				EXPLANATION	FIRST FY	SECOND FY				SEQ #	
1004-003		1.00	957,820	A	1.00	958,630	A	1.00	999,964	A	1.00	1,000,774	A	1004-003
	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS). ***** DISAGREE						SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS). *****							
	THIS ADJUSTMENT ADDS POSITIONS AND FUNDS FOR THE CONVERSION OF DATA TO ESIS, AND FURTHER CUSTOMIZATION OF ESIS. THE ESIS WILL CENTRALIZE STUDENT RELATED DATA, WHICH CURRENTLY EXIST IN SEPARATE SILOS. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST (42,144) SUBSTITUTE TEACHER (63,960; 39,390) OTHER TRAVEL (13,856; 3,856) SVC FOR FEE - TECHNOLOGY SERVICES (145,000; 212,000) TRANSPORTATION INTRA-STATE (32,400; 11,340) SUBSISTENCE INTRA-STATE (7,710; 3,650) PERSONAL SERVICES OTHER STATE EMPLOYEES (649,000; 645,000) HIRE OF PASSENGER CARS (3,750; 1,250)						BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST (42,144); (42,144) SUBSTITUTE TEACHER (63,960);(39,390) OTHER TRAVEL (16,000);(16,000) SVS FOR FEE-TECHNOLOGY SERVICES (145,000);(212,000) TRANSPORTATION INTRA-STATE (32,400);(11,340) SUBSISTENCE INTRA-STATE (7,710);(3,650) PERSONAL SERVICES OTHER STATE EMPLOYEES (649,000);(645,000) PERSONAL SERVICES OTHER STATE EMPLOYEES (40,000);(30,000) HIRE OF PASSENGER CARS (3,750);(1,250)  REQUESTED CORRECT BREAKOUT 3/15							
1005-001		(42,000)	A		(42,000)	A								1005-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO SCHOOL BASED BUDGETING (EDN100) FOR OPERATING FUNDS FOR ADMINISTRATIVE SERVICES ASSISTANTS. ***** DISAGREE						HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER IN FROM STATE & DISTRICT ADMINISTRATION (EDN300) TO SCHOOL BASED BUDGETING (EDN100) FOR OPERATING FUNDS FOR ADMINISTRATIVE SERVICES ASSISTANTS. *****							
	THIS ADJUSTMENT IS PART OF A CEASE-TRANSFER OF 42 ADMINISTRATIVE SERVICES ASSISTANTS. THESE POSITIONS DO NOT HAVE OPERATING FUNDS, AND THIS ADJUSTMENT ALLOCATES FUNDING FOR THESE OTHER CURRENT EXPENSES. SEE EDN300 SEQ. 40-001.						THIS ADJUSTMENT IS PART OF A CEASE-TRANSFER OF 42 ADMINISTRATIVE SERVICES ASSISTANTS. THESE POSITIONS DO NOT HAVE OPERATING FUNDS AND THIS ADJUSTMENT ALLOCATES FUNDING FOR THESE OTHER CURRENT EXPENSES.							



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001				(35.00)	(2,568,696) A	(35.00)	(2,568,696) A 1100-001
				SEN ADJUSTMENT: REDUCE (35) POSITIONS AND FUND TO REFLECT TRANSFER OUT FROM ADMINISTRATION (EDN300) TO SCHOOL SUPPORT (EDN400) PER SUPT REQUEST.			
	***** DISAGREE			*****			
				BREAKOUT AS FOLLOWS: (115,000)(#60008), (48,024)(#10409), (25,656)(#59884), (31,212)(#01781), (21,900)(#14195), (24,684)(#37314), (112,733)(#60007), (51,132)(#00105), (24,684)(#08915), (54,036)(#10127), (29,976)(#16258), (63,780)(#50928), (99,473)(#60004), (94,093)(#60069), (75,327)(#68017), (83,027)(#69827), (36,492)(#08413), (47,448)(#08534), (63,780)(#97362E), (105,162)(#66351), (44,424)(#19181), (36,492)(#19180), (27,768)(#44450), (85,367)(#66354), (31,212)(#19186), (28,860)(#19173), (39,828)(#21958), (39,864)(#14678), (3)(37,584)(#15432)(#21959)(#44221),(42,276)(#21961), (39,864)(#19175), (42,696)(#44170), (51,936)(#19189).			
				SEE EDN400 SEQ. 1001-001			
1100-002				2.00	81,204 A	2.00	81,204 A 1100-002
				SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT EDN 400 TO ADMINISTRATION EDN 300.			
	***** DISAGREE			*****			
				TRANSFER PER SUPERINTENDENT'S REQUEST:  BREAKOUT AS FOLLOWS: (1) PERS MGMT SPCLT V (47,448)(#38479) (1) PRE AUDIT CLK I (33,756)(#17226)			
				SEE EDN 400 SEQ. 1000-002			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1101-001					165,000 A	165,000 A	1101-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEACH FOR AMERICA CONTRACT. ***** DISAGREE ***** TO PROVIDE FUNDING FOR THE TEACH FOR AMERICA PROGRAM FOR RECRUITING TOP COLLEGE GRADUATES TO HAWAII.			

127.00	13,440,337 A	127.00	14,041,547 A	<b>TOTAL CHANGES BY MOF</b>	136.00	13,178,437 A	136.00	13,779,647 A
	(500,000) N		(500,000) N			(500,000) N		(500,000) N
127.00	12,940,337	127.00	13,541,547	<b>TOTAL CHANGES</b>	136.00	12,678,437	136.00	13,279,647
592.00	52,576,857 A	592.00	53,178,067 A	<b>BUDGET TOTALS BY MOF</b>	601.00	52,314,957 A	601.00	52,916,167 A
0.00	90,000 N	0.00	90,000 N			0.00	90,000 N	0.00
592.00	52,666,857	592.00	53,268,067	<b>TOTAL BUDGET</b>	601.00	52,404,957	601.00	53,006,167



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
4-096		1.00	49,048 A		1.00	49,048 A	4-096
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ENERGY COORDINATOR POSITION FOR DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) DE-LINKING (EDN400/OP). (1.00/49,048A; 1.00/49,048A) ***** AGREE  HOUSE CONCURS. ADDS (1) POSITION AND FUNDS FOR ENERGY COORDINATOR POSITION AS REQUIRED BY ACT 96, SLH 2006. THE ENERGY COORDINATOR WILL BE RESPONSIBLE FOR ADDRESSING ENERGY EFFICIENCY IN THE DEPARTMENT OF EDUCATION FACILITIES. BREAKOUT AS FOLLOWS: (1) ENERGY CONSERVATION COORDINATOR (47,448) OFFICE SUPPLIES (200) TELEPHONE & TELEGRAPH (400) TRANSPORTATION INTRA-STATE (1,000)						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ENERGY EFFICIENCY SERVICES.  (1.00/49,048A; 1.00/49,048A) *****  SENATE CONCURS: THIS ALLOWS FOR THE CONTINUATION OF ACT 096, SLH 2006, SECTION 12. BREAKOUT AS FOLLOWS: ENERGY CONSERVATION COORDINATOR (47,488) OFFICE SUPPLIES (200) TELEPHONE AND TELEGRAPH (400) TRANSPORTATION INTRA-STATE (1,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001	1.00 229,728 A	1.00	229,728 A	1.00 229,728 A	1.00	229,728 A	40-001
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. (-36.50/A; -36.50/A) ***** AGREE  HOUSE CONCURS. ADDS POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN100 SEQ. 42-001.			EXEC BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SCHOOL BASED BUDGETING (EDN100).  (-36.50/A; -36.50/A) *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENTS OBJECTIVES FOR CUSTODIAL SERVICES. TO MOVE POSITIONS AND FUNDS TO APPROPRIATE EDN. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (1) BUS DRIVER-TRACTOR OPERATOR (34,728) FROM WSF CUSTODIAL SERVICES TO TRASH PICK UP CONTRACT FOR KAUAI (195,000)   SEE EDN100 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001	(8.5) A (8.5) A EXEC BUDGET PREP: REDUCE (8.5) POSITIONS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE HOUSE CONCURS. REDUCES POSITIONS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN150 SEQ. 42-001.			(8.5) A (8.5) A EXEC BUDGET PREP: REDUCE (8.5) POSITIONS TO REFLECT TRANSFER-OUT TO COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). ***** TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR SPECIAL EDUCATION FOR REGULAR SCHOOLS. TO CONVERT TEMPORARY POSITIONS TO PERMANENT POSITIONS. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (8.5) CONVERSION OF CAFETERIA HELPER POSITIONS TO (8.5) EDUCATIONAL ASSISTANT POSITIONS  SEE EDN150 SEQ. 42-001.			41-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001	(4.00)	A	(4.00) A	(4.00)	A	(4.00) A	42-001
	EXEC BUDGET PREP: REDUCE (4) POSITIONS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. ADDS POSITIONS AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN200 SEQ. 41-001.				EXEC BUDGET PREP: REDUCE (4) POSITIONS TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT (EDN400) TO INSTRUCTIONAL SUPPORT (EDN200).  *****  TRANSFER TO ALIGN RESOURCES WITH DEPARTMENT OBJECTIVES FOR LEADERSHIP DEVELOPMENT. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (1) BUDGET SPECIALIST FROM INSTRUCTIONAL DEVELOPMENT ADMIN SERVICES (2) CLERK TYPIST FROM LEADERSHIP DEV AND HAWAII PRINCIPALS ACADEMY (1) SECRETARY FROM SCHOOL COMMUNITY COUNCIL-TRANSITION  SEE EDN200 SEQ. 41-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
43-001	(25.00)	A	(25.00)	A		(25.00)	A	(25.00)	A		43-001
	<p>EXEC BUDGET PREP: REDUCE (25) POSITIONS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SERVICES (EDN150) TO INSTRUCTIONAL SUPPORT (EDN400) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES.</p> <p>***** AGREE</p> <p>HOUSE CONCURS. REDUCES POSITIONS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN300 SEQ. 43-001.</p>					<p>EXEC BUDGET PREP: REDUCE (25) POSITIONS TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN400) TO STATE AND DISTRICT ADMINISTRATION (EDN300).</p> <p>*****</p> <p>TRANSFER POSITIONS TO CREATE PERMANENT POSITIONS IN ADMINISTRATIVE SERVICES IN PLACE OF TEMPORARY POSITIONS AND ELIMINATE CAFETERIA POSITIONS NO LONGER NEEDED. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.</p> <p>BREAKOUT AS FOLLOWS: (25) CAFETERIA HELPERS TRANSFERRED TO ADMINISTRATIVE SERVICES AS (1) PRE AUDIT CLERK, (5) PERSONNEL SPECIALISTS, (1) SECRETARY, (6) DATA PROCESSING SYSTEMS ANALYSTS, (12),USER SUPPORT TECHNICIANS.</p> <p>SEE EDN300 SEQ. 43-001.</p>					
60-001		153,891	A	153,891	A		153,891	A	153,891	A	60-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL FOOD AUTHORITY FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/153,891A; /153,891A)</p> <p>***** AGREE</p> <p>HOUSE CONCURS. THIS REQUEST ADDS FUNDS NEEDED BY THE SCHOOL FOOD AUTHORITY FOR OFFICE SUPPLIES, TELEPHONE, INTRA-STATE TRANSPORTATION, UTILITIES, AND RENTAL ON EQUIPMENT.</p>					<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE SCHOOL FOOD AUTHORITY. (/153,891A; /153,891A)</p> <p>*****</p> <p>SENATE CONCURS: TO PROVIDE FOR PROJECTED SHORTFALL IN OPERATING EXPENSES FOR SCHOOL FOOD AUTHORITY INCLUDING: OFFICE SUPPLIES, UTILITIES, INCREASED NEED FOR INTER-ISLAND TRAVEL FOR USDA COMPLIANCE MEASURES AND EQUIPMENT RENTAL.</p>					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		14,930,811 A	15,695,217 A		6,391,412 A	6,391,412 A	61-001
	<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FOOD SERVICE POSITIONS FOR FOOD SERVICES (EDN400/MD). (/5,966,727A; /6,726,933A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS REQUEST ADDS FUNDS FOR COOKS, BAKERS, CAFETERIA HELPERS AND FOOD SERVICE DRIVERS. THERE IS A PROJECTED SHORTFALL IN SALARY COSTS FOR THESE POSITIONS, AND PREVIOUSLY AVAILABLE FEDERAL AND SPECIAL FUND BALANCES HAVE NOW BEEN EXPENDED. ADDITIONAL FUNDS ARE STILL NEEDED TO COVER THE PROJECTED SHORTFALL.</p>			<p>EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CASUAL EMPLOYEES FOR FOOD SERVICES DEPARTMENT. (/5,966,727A; /6,726,933A) *****  SENATE DOES NOT CONCUR: ADD FUNDS FOR CURRENT POSITIONS INCLUDING: COOKS, BAKERS, CAFETERIA HELPERS, AND FOOD SERVICE DRIVERS.</p>			
62-001		1,561,135 A	3,344,525 A		931,626 A	2,498,797 A	62-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISING ELECTRICITY COSTS FOR UTILITIES (EDN400/OE). (/434,336A; /683,746A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS REQUEST ADDS FUNDS FOR THE RISING COST OF ELECTRICITY DUE TO RISES IN ENERGY COSTS. THERE IS STILL A NEED FOR ADDITIONAL FUNDING TO PREVENT A SHORTFALL. BREAKOUT AS FOLLOWS: ELECTRICITY (1,561,135; 3,344,525)</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COST FOR ACCOUNTABILITY BRANCH (EDN400/OE). (/434,336A; /683,746A) *****  SENATE DOES NOT CONCUR: PROVIDE ADDITIONAL FUNDS FOR INCREASED ELECTRICITY COSTS FOR COMPREHENSIVE SUPPORT FOR ALL STUDENTS AND CONTINUOUSLY IMPROVE PERFORMANCE AND QUALITY.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		655,000 A	850,000 A		184,353 A	184,625 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SEWER CHARGES FROM THE CITY AND COUNTY OF HONOLULU AND MAUI COUNTY FOR UTILITIES (EDN400/OE). (/470,647A; /655,375A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS REQUEST ADDS FUNDS FOR INCREASING SEWER CHARGES RESULTING FROM A COST INCREASE OF TEN PERCENT EACH YEAR FOR FY2007 THROUGH FY2011. ADDITIONAL FUNDS ARE STILL REQUIRED TO PREVENT A SHORTFALL. BREAKOUT AS FOLLOWS: SEWER (655,000; 850,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SEWER CHARGES.  (/470,647A; /655,375A) *****  SENATE DOES NOT CONCUR: TO PROVIDE FOR INCREASED SEWER SERVICE COSTS FOR CITY AND COUNTY OF HONOLULU AND MAUI COUNTY.			
64-001		148,429 A	352,322 A		148,429 A	352,322 A	64-001
	EXEC REQUEST: ADD FUNDS FOR INCREASED WATER CHARGES FROM ALL FOUR COUNTIES FOR UTILITIES (EDN400/OE). (/148,429A; /352,322A) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUND FOLLOWING THE BOARD OF WATER SUPPLY INCREASING TO 50% TOTAL CHARGES STARTING FROM FY2007. BREAKOUT AS FOLLOWS: WATER (148,429; 352,322)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED WATER COSTS.  (/148,429A; /352,322A) *****  SENATE CONCURS: TO PROVIDE FUNDS FOR INCREASED WATER COSTS FOR ALL FOUR COUNTIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		4,037,134 A	4,462,904 A		405,496 A	831,266 A	65-001
	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE SERVICE CONTRACTS AT OAHU AND NEIGHBOR ISLAND SCHOOLS FOR DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) DE-LINKING (EDN400/OP). (/3,631,638A; /3,631,638A) ***** DISAGREE HOUSE DOES NOT CONCUR. THIS REQUEST ADDS FUNDS FOR MAINTENANCE SERVICE CONTRACTS FOR TREE TRIMMING, REFUSE PICKUP, AIR CONDITIONING, PROGRAM BELLS, PUMPS, ELEVATORS, AND GREASE TRAPS. ADDITIONAL FUNDS ARE STILL REQUIRED TO PREVENT A SHORTFALL. BREAKOUT AS FOLLOWS: R&M BUILDING & STRUCTURE (4,037,134; 4,462,904)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE SERVICE CONTRACTS.  (/3,631,638A; /3,631,638A) ***** SENATE DOES NOT CONCUR: ADD FUNDS FOR INCREASED CONTRACT COSTS INCLUDE: TREE TRIMMING, REFUSE PICK UP, AIR CONDITIONING, PROGRAM BELLS, PUMPS, ELEVATORS AND GREASE TRAPS.			
66-001		200,000 A	200,000 A		200,000 A	200,000 A	66-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES AS PART OF REGULAR VEHICLE REPLACEMENT PROGRAM FOR DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) DE-LINKING (EDN400/OP). (/200,000A; /200,000A) ***** AGREE HOUSE CONCURS. THIS REQUEST ADDS FUNDS TO REPLACE VEHICLES TO WHICH MAJOR BREAKDOWN OCCURRED. MUCH OF THIS BREAKDOWN OCCURS WITH DAILY USAGE AND SHORT 'STOP-AND-GO' DRIVING. BREAKOUT AS FOLLOWS: REPLACEMENT VEHICLES (200,000)			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REGULAR VEHICLE REPLACEMENT PROGRAM.  (/200,000A; /200,000A) ***** SENATE CONCURS: TO PROVIDE FUNDS FOR THE PURCHASE OF 5-6 VEHICLES EACH YEAR TO BRING DOWN THE AVERAGE VEHICLE AGE TO 10 YEARS BY 2009 AND AVOID WORK ORDER DELAYS WHEN VEHICLES ARE BROKEN DOWN.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		9,991,030 A	14,029,731 A		2,613,344 A	2,613,344 A	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN BUS TRANSPORTATION COSTS FOR STUDENT TRANSPORTATION (EDN400/YA). (/7,377,686A; /11,416,387A) ***** DISAGREE  HOUSE DOES NOT CONCUR. ADDITIONAL FUNDS ARE STILL REQUIRED TO CONTINUE SERVICE. WITHOUT ADDITIONAL FUNDS, THE SERVICE WILL RUN INTO A SHORTFALL. BREAKOUT AS FOLLOWS: SERVICES FOR FEE-STUDENT TRANSPORTATION-REGULAR (9,991,030;14,029,731)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED BUS TRANSPORTATION COSTS.  (/7,377,686A; /11,416,387A) ***** SENATE DOES NOT CONCUR: BREAKOUT AS FOLLOWS: SVC FOR FEE-STUDENT (7,337,686);(11,376,387) TRANSPORTATION REGULAR (40,000);(40,000)			
68-001		(115,433) N	(115,433) N		(115,433) N	(115,433) N	68-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF HAWAII CHILD NUTRITION PROGRAMS FOR FOOD SERVICE STATE ADMINISTRATION (EDN400/MB). (/-115,433N; /-115,433N) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES FUNDS TO DECREASE REQUIREMENT FOR FOOD SERVICE ADMINISTRATION.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE FOR FOOD SERVICE STATE ADMINISTRATION - OFFICE OF HAWAII CHILD NUTRITION PROGRAMS. (/-115,433N; /-115,433N) ***** SENATE CONCURS: TO RECOGNIZE THE DECREASED REQUIREMENTS FOR STATE ADMINISTRATIVE EXPENSES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001		4,000,000 W	4,000,000 W		4,000,000 W	4,000,000 W	69-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITAL IMPROVEMENT PROJECT (CIP) REVOLVING FUND FOR EDUCATIONAL DESIGN AND CONSTRUCTION PROJECT ASSESSMENT FUND UNDER DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS) DE-LINKING (EDN400/OP(S-339)). (/4,000,000W; /4,000,000W) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADDS FUNDS FOR CIP REVOLVING FUND, WHICH WILL BE USED TO INITIATE AND ADMINISTER THE DEPARTMENT OF EDUCATION'S (DOE) CIP PROJECTS. THE REVOLVING FUND WILL BE USED TO FUND EMPLOYEE LEAVE CREDITS AND RETIREMENT BENEFITS FOR NON-GENERAL FUNDED STAFF, PAYMENT OF OPERATING COSTS SUCH AS OFFICE SUPPLIES, EQUIPMENT RENTALS, EMPLOYEE BENEFITS PER THE EXISTING BARGAINING UNIT CONTRACT, PAYMENT OF REPRODUCTION SERVICES FOR CONSTRUCTION PLANS AND SPECIFICATIONS, AND OTHER CONTRACTS AND SERVICES AS DEEMED APPROPRIATE TO SUPPORT PROGRAMMATIC NEEDS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT REVOLVING FUND.  (/4,000,000W; /4,000,000W) *****  SENATE CONCURS: CONTINUATION OF ACT 189, SLH 2005 FOR DEFRAYING THE COST OF CAPITAL IMPROVEMENT THROUGH THE EDUCATION DESIGN AND CONSTRUCTION PROJECT ASSESSMENT REVOLVING FUND.</p>			
1000-001		1,000,000 A	125,000 A		1,000,000 A	125,000 A	1000-001
	<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR FACILITIES ASSET MANAGEMENT PLAN. ***** AGREE  THIS ADJUSTMENT IMPLEMENTS A FACILITIES ASSET MANAGEMENT PLAN TO SUPPORT CAPITAL IMPROVEMENT PROJECTS (CIP) AND REPAIR AND MAINTENANCE FOR PUBLIC SCHOOLS.</p>			<p>SEN ADJUSTMENT: ADD FUNDS FOR FACILITIES ASSET MANAGEMENT PLAN. *****  ADJUSTMENT TO IMPLEMENT A FACILITIES ASSET MANAGEMENT PLAN TO SUPPORT CAPITAL IMPROVEMENT PROJECTS (CIP) AND REPAIR AND MAINTENANCE FOR PUBLIC SCHOOLS.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					35.00	2,568,696 A	1100-001
				SEN ADJUSTMENT: ADD (35) POSITIONS AND FUND TO REFLECT TRANSFER OUT FROM ADMINISTRATION (EDN300) TO SCHOOL SUPPORT (EDN400) PER SUPT REQUEST.	35.00	2,568,696 A	
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (115,000)(#60008), (48,024)(#10409), (25,656)(#59884), (31,212)(#01781), (21,900)(#14195), (24,684)(#37314), (112,733)(#60007), (51,132)(#00105), (24,684)(#08915), (54,036)(#10127), (29,976)(#16258), (63,780)(#50928), (99,473)(#60004), (94,093)(#60069), (75,327)(#68017), (83,027)(#69827), (36,492)(#08413), (47,448)(#08534), (63,780)(#97362E), (105,162)(#66351), (44,424)(#19181), (36,492)(#19180), (27,768)(#44450), (85,367)(#66354), (31,212)(#19186), (28,860)(#19173), (39,828)(#21958), (39,864)(#14678), (3) (37,584)(#15432)(#21959)(#44221),(42,276)(#21961), (39,864)(#19175), (42,696)(#44170), (51,936)(#19189).  SEE EDN300 SEQ. 1005-001			
1100-002					(2.00)	(81,204) A	1100-002
				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT EDN 400 TO ADMINISTRATION EDN 300.	(2.00)	(81,204) A	
	***** DISAGREE			***** TRANSFER PER SUPERINTENDENT'S REQUEST:  BREAKOUT AS FOLLOWS: (1) PERS MGMT SPCLT V (47,448)(#38479) (1) PRE AUDIT CLK I (33,756)(#17226)  SEE EDN 300 SEQ. 1005-002			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
(35.50)	39,996,872 A		(35.50) 46,597,418 A	<b>TOTAL CHANGES BY MOF</b>	(2.50) 21,835,485 A	(2.50) 23,221,977 A	
	619,731 N		619,735 N		619,731 N	619,735 N	
	4,000,000 W		4,000,000 W		4,000,000 W	4,000,000 W	
(35.50)	44,616,603		(35.50) 51,217,153	<b>TOTAL CHANGES</b>	(2.50) 26,455,216	(2.50) 27,841,712	
611.00	170,570,841 A		611.00 177,171,387 A	<b>BUDGET TOTALS BY MOF</b>	644.00 152,409,454 A	644.00 153,795,946 A	
	23,112,819 B		23,112,819 B		23,112,819 B	23,112,819 B	
3.00	35,659,876 N		3.00 35,659,880 N		3.00 35,659,876 N	3.00 35,659,880 N	
4.00	6,000,000 W		4.00 6,000,000 W		4.00 6,000,000 W	4.00 6,000,000 W	
1,344.50	235,343,536		1,344.50 241,944,086	<b>TOTAL BUDGET</b>	1,377.50 217,182,149	1,377.50 218,568,645	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	555.55	26,216,761	A	555.55	26,216,761	A	555.55	26,216,761	A	555.55	26,216,761	A
	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N
	555.55	30,707,005		555.55	30,707,005		555.55	30,707,005		555.55	30,707,005	

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OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

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OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

2-001 1,558,660 A 1,562,691 A

1,558,660 A 1,562,691 A 2-001

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

HOUSE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COST INCREASES TO LIBRARY AND OFFICE SUPPLIES FOR PUBLIC LIBRARIES (EDN407/QC). (/120,000A; /120,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS REQUEST ADDS FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN CONSUMPTION AND COSTS OF OFFICE, CUSTODIAL, AND PROCESSING SUPPLIES; WHICH HAVE RISEN TO OVER 45% FROM FY2000. ADDITIONAL FUNDING IS REQUIRED TO ADDRESS THESE SHORTFALLS.	250,000	A 250,000	A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIBRARY AND OFFICE SUPPLIES. (/120,000A; /120,000A) *****  SENATE CONCURS: ADDITIONAL FUNDS TO COVER COST INCREASES TO LIBRARY AND OFFICE SUPPLIES.	120,000	A 120,000	A 60-001
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COST OF GASOLINE FOR DELIVERY VEHICLES FOR PUBLIC LIBRARIES (EDN407). (/14,066A; /14,066A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS REQUEST ADDS FUNDS FOR THE INCREASED COST OF GASOLINE WHICH DOUBLED FROM FY2002. THIS PROGRAM HAS NOT HAD AN INCREASE IN APPROPRIATION FOR QUITE SOME TIME.	20,000	A 20,000	A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GASOLINE FOR DELIVERY VEHICLES. (/14,066A; /14,066A) *****  SENATE CONCURS: TO PROVIDE FUNDS TO OFFSET THE DRAMATIC INCREASE IN GASOLINE PRICES THAT HAS DOUBLED COSTS OVER THE PAST 5 YEARS.	14,066	A 14,066	A 61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		500,000 A	500,000 A		294,232 A	294,232 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASING UTILITY COSTS TO LIBRARIES AND SUPPORT OFFICES OF THE HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407). (/294,232A; /294,232A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS PROGRAM HAS NOT RECEIVED AN INCREASE IN APPROPRIATION SINCE THE 1990S. INCREASING UTILITY COSTS BURDEN AN ALREADY UNDERFUNDED PROGRAM. ADDITIONAL FUNDS WILL ALLOW THE PROGRAM TO RUN AT BETTER CAPACITIES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS.  (/294,232A; /294,232A) *****  SENATE CONCURS: TO PROVIDE FOR INCREASED RATES AND USAGE FOR UTILITY COSTS FOR LIBRARIES AND SUPPORT SERVICES.			
63-001		64,200 A	24,500 A		64,200 A	24,500 A	63-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE VEHICLES FOR THE LOGISTICAL SUPPORT SECTION (EDN407/QB). (/64,200A; /24,500A) ***** AGREE  HOUSE CONCURS. ADDS FUNDS TO REPLACE TWO VEHICLES, CARGO VAN AND STAKE BED TRUCK. THE CARGO VAN MAKES DAILY TO NEAR-DAILY DELIVERIES, AND COVERS 30,000 TO 35,000 MILES EACH YEAR. THE STAKE BED TRUCK WAS PURCHASED IN 1995, AND HAS SEVERE RUST DAMAGE.			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT FOR LOGISTICAL SUPPORT.  (/64,200A; /24,500A) *****  SENATE CONCURS: BREAKOUT AS FOLLOWS: FLATBED TRUCK (40,000) 1 TON CARGO VAN (24,200)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		21,400 A	21,700 A		21,400 A	21,700 A	64-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT OF OLDER VANS AT THE ELECTRONIC SUPPORT SERVICE SECTION (EDN407/QM). (/21,400A; /21,700A) ***** AGREE  HOUSE CONCURS. ADDS FUNDS FOR REPLACEMENT OF TWO VANS, 1992 CHEVY ASTRO VAN ON OAHU AND 1989 CHEVROLET P VAN ON MAUI.			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ELECTRONIC SUPPORT SERVICE SECTION.  (/21,400A; /21,700A) *****  SENATE CONCURS: MINI CARGO VAN REPLACEMENT.			
65-001		1,000,000 A	1,000,000 A		1,000,000 A	1,000,000 A	65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASING COSTS OF LIBRARY MATERIALS FOR PUBLIC LIBRARIES (EDN407). (/1,000,000A; /1,000,000A) ***** AGREE  HOUSE CONCURS. ADDS FUNDS FOR LIBRARY MATERIALS BY INCREASING THE LOWERED BOOK BUDGET TO HELP SERVICE THE INCREASED USAGE OF THE PUBLIC LIBRARIES.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASED LIBRARY MATERIALS COSTS.  (/1,000,000A; /1,000,000A) *****  SENATE CONCURS: INCREASE NECESSARY TO OFFSET INFLATION AND INCREASED LIBRARY USAGE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE AND ENERGY EFFICIENCY PROJECTS FOR THE HAWAII STATE PUBLIC LIBRARIES (EDN407). (/1,162,565A; /1,521,007A) ***** AGREE  HOUSE CONCURS. ADDS FUNDS FOR ENERGY EFFICIENCY IN DIRECT RESPONSE TO ACT96, SLH 2006 AND GOVERNOR'S ADMINISTRATIVE DIRECTIVE NO. 06-01 ON ENERGY.	1,162,565 A	1,521,007 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE AND ENERGY EFFICIENCY PROJECTS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM. (/1,162,565A; /1,521,007A) *****  SENATE CONCURS: IN DIRECT RESPONSE TO ACT 96, SLH 2006 AND THE GOVERNOR'S ADMINISTRATIVE DIRECTIVE 06-01.	1,162,565 A	1,521,007 A	66-001
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-101,064A; /-101,064A) ***** AGREE  HOUSE CONCURS. REDUCES FUNDS FOR THE GOVERNOR'S ADJUSTMENT FOR RISK MANAGEMENT TO BE PAID TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS).	(101,064) A	(101,064) A	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-101,064A; /-101,064A) *****  SENATE CONCURS.	(101,064) A	(101,064) A	99-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001				(12.00)	(298,050) A	(12.00)	(298,050) A 1200-001
				SEN ADJUSTMENT: REDUCE (8) FULL TIME POSITIONS AND (8) HALF TIME POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				POSITION NUMBERS ARE AS FOLLOWS: (1.00) FTE POSITIONS: 356,19541,23994,25438,25751,28438,32248, 39919. (.50) FTE POSITIONS: 15601,29912,35463,43905,43910,43914,43915, 43920			

	4,475,761	A	4,798,834	A	<b>TOTAL CHANGES BY MOF</b>	(12.00)	3,836,009	A	(12.00)	4,159,082	A
0.00	4,475,761		0.00	4,798,834	<b>TOTAL CHANGES</b>	(12.00)	3,836,009		(12.00)	4,159,082	
555.55	30,692,522	A	555.55	31,015,595	<b>BUDGET TOTALS BY MOF</b>	543.55	30,052,770	A	543.55	30,375,843	A
	3,125,000	B		3,125,000			3,125,000	B		3,125,000	B
0.00	1,365,244	N	0.00	1,365,244		0.00	1,365,244	N	0.00	1,365,244	N
555.55	35,182,766		555.55	35,505,839	<b>TOTAL BUDGET</b>	543.55	34,543,014		543.55	34,866,087	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001	EXEC BUDGET PREP: REDUCES (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL COMMUNITY SERVICES (EDN500) TO STATE & DISTRICT ADMINISTRATION (EDN300) TO RE-ALIGN PROGRAMS WITH EDUCATIONAL OBJECTIVES. ***** AGREE  HOUSE CONCURS. REDUCES POSITION AND FUNDS FROM ONE PROGRAM INTO OTHER PROGRAMS TO BETTER REALIGN POSITIONS INTO MORE APPROPRIATE PROGRAMS. THESE TRANSFERS HAVE BEEN APPROVED BY THE BOARD OF EDUCATION ON SEPTEMBER 2006. SEE EDN300 SEQ. 44-001.	(29,976) A	(29,976) A	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SCHOOL COMMUNITY SERVICE (EDN500) TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300). *****  TRANSFER TO ALIGN RESOURCES WITH APPROPRIATE DEPARTMENT PROGRAM FOR AFTER SCHOOL (A+) PROGRAM. APPROVED BY THE BOARD OF EDUCATION SEPTEMBER 7, 2006.  BREAKOUT AS FOLLOWS: (1) TEMPORARY PRE AUDIT CLERK FROM AFTER SCHOOL (A+) PROGRAM TO ADMIN SVCS.  SEE EDN300 SEQ. 44-001.	(29,976) A	(29,976) A	40-001
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/500,000U; /1,000,000U) ***** AGREE  HOUSE CONCURS. ADDS FUNDS FOR INCREASE EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUES.	500,000 U	1,000,000 U	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR INTERDEPARTMENTAL TRANSFER FUNDS FOR AFTER SCHOOL PLUS (A+) PROGRAM. (/500,000U; /1,000,000U) *****  SENATE CONCURS: REQUEST WILL PROVIDE FOR ANTICIPATED INCREASE IN TRANSFERRED FUNDS.	500,000 U	1,000,000 U	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		488,146 W	488,146 W		488,146 W	488,146 W	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE REVOLVING FUND CEILING FOR AFTERSCHOOL PLUS (A+) PROGRAM (EDN500/WA). (/488,146W; /488,146W)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR REVOLVING FUNDS FOR AFTER SCHOOL PLUS (A+) PROGRAM REVOLVING FUND. (/488,146W; /488,146W)			
	***** AGREE			*****			
	HOUSE CONCURS. ADDS FUNDS FOR INCREASING EXPENDITURE CEILING DUE TO ANTICIPATED INCREASE IN REVENUE.			SENATE CONCURS: REQUEST WILL PROVIDE FUNDS FOR ANTICIPATED INCREASE IN REVOLVING FUNDS.			

	187,952 A		187,952 A	<b>TOTAL CHANGES BY MOF</b>	187,952 A		187,952 A	
	500,000 U		1,000,000 U		500,000 U		1,000,000 U	
	500,000 W		500,000 W		500,000 W		500,000 W	
0.00	1,187,952	0.00	1,687,952	<b>TOTAL CHANGES</b>	0.00	1,187,952	0.00	1,687,952
35.50	11,035,725 A	35.50	11,035,725 A	<b>BUDGET TOTALS BY MOF</b>	35.50	11,035,725 A	35.50	11,035,725 A
	1,939,006 B		1,939,006 B		1,939,006 B		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	8,500,000 U	0.00	9,000,000 U		0.00	8,500,000 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	32,764,738	35.50	33,264,738	<b>TOTAL BUDGET</b>	35.50	32,764,738	35.50	33,264,738



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	45,786,762 A	0.00 45,786,762 A	0.00	45,786,762 A	0.00 45,786,762 A	
	0.00	45,786,762	0.00 45,786,762	0.00	45,786,762	0.00 45,786,762	
- 1							- 1
*****				*****			
OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.				OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.	1,669,381 A	1,669,381 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	1,669,381 A	1,669,381 A	2-001
60-001	EXEC REQUEST: ADD FUNDS FOR CURRENT SERVICE ADJUSTMENT FOR ENROLLMENT FOR CHARTER SCHOOLS (EDN600).  (/4,179,847A; /4,179,847A) ***** DISAGREE HOUSE DOES NOT CONCUR. THE DEPARTMENT OF BUDGET AND FINANCE INCLUDED FRINGE BENEFITS INTO THEIR CALCULATION, AND THIS SHOULD NOT BE INCLUDED INTO THE CALCULATION FOR APPROPRIATION.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS TO REFLECT INCREASED ENROLLMENTS IN CHARTER SCHOOLS.  (/4,179,847A; /4,179,847A) ***** SENATE CONCURS: REQUEST PROVIDES ADDITIONAL FUNDING TO ADJUST CHARTER SCHOOLS PER PUPIL FUNDING FOR THE INCREASED ENROLLMENT.	4,179,847 A	4,179,847 A	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR CHARTER SCHOOLS TO REFLECT MORE APPROPRIATE CALCULATION. ***** DISAGREE	(9,295,050) A	(9,295,050) A	HSE FIND ADJUSTMENT: REDUCE FUNDS FOR CHARTER SCHOOLS TO REFLECT MORE APPROPRIATE CALCULATION. ***** COMMITTEE REPORT			1000-001
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS. ***** DISAGREE	11,838,907 A	11,838,907 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS. ***** COMMITTEE REPORT			1001-001
		4,213,238 A	4,213,238 A	<b>TOTAL CHANGES BY MOF</b>	5,849,228 A	5,849,228 A	
	0.00	4,213,238	4,213,238	<b>TOTAL CHANGES</b>	0.00	5,849,228	0.00
	0.00	50,000,000 A	50,000,000 A	<b>BUDGET TOTALS BY MOF</b>	0.00	51,635,990 A	0.00
	0.00	50,000,000	50,000,000	<b>TOTAL BUDGET</b>	0.00	51,635,990	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN915 DEBT SERVICE PAYMENTS-DOE  
Structure #: 070101950000  
Subject Committee: EDN EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			

1000-001		228,027,849	A	241,072,695	A			228,027,849	A	241,072,695	A	1000-001	
HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BUDGETING (EDN100).				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER OUT TO DEBT SERVICE PAYMENTS. DEPARTMENT OF EDUCATION (EDN915).									
***** AGREE TO INCREASE BUDGET TRANSPARENCY AND CLARITY. SEE EDN 100 SEQ. 1004-001.				***** TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS FOR DEBT SERVICE PAYMENTS. DEPARTMENT OF EDUCATION (EDN100).									

	228,027,849	A	241,072,695	A	<b>TOTAL CHANGES BY MOF</b>	228,027,849	A	241,072,695	A		
0.00	228,027,849		0.00	241,072,695	<b>TOTAL CHANGES</b>	0.00	228,027,849	0.00	241,072,695		
0.00	228,027,849	A	0.00	241,072,695	<b>BUDGET TOTALS BY MOF</b>	0.00	228,027,849	A	0.00	241,072,695	A
0.00	228,027,849		0.00	241,072,695	<b>TOTAL BUDGET</b>	0.00	228,027,849	0.00	241,072,695		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS-DOE  
Structure #: 070101910000  
Subject Committee: EDN EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
1000-001		217,887,927 A	220,025,329 A		217,887,927 A	220,025,329 A	1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BUDGETING (EDN100). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY. SEE EDN 100 SEQ. 1005-001.				SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE. PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT PAYMENTS DEPARTMENT OF EDUCATION (EDN100). *****  TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE. PAYMENTS. SEE EDN100 SEQ1008-001.		
		217,887,927 A	220,025,329 A	<b>TOTAL CHANGES BY MOF</b>	217,887,927 A	220,025,329 A	
0.00	217,887,927	0.00	220,025,329	<b>TOTAL CHANGES</b>	0.00 217,887,927	0.00 220,025,329	
0.00	217,887,927 A	0.00	220,025,329 A	<b>BUDGET TOTALS BY MOF</b>	0.00 217,887,927 A	0.00 220,025,329 A	
0.00	217,887,927	0.00	220,025,329	<b>TOTAL BUDGET</b>	0.00 217,887,927	0.00 220,025,329	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN943 HEALTH PREMIUM PAYMENTS-DOE  
Structure #: 070101930000  
Subject Committee: EDN EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			

1000-001		167,498,112	A	177,398,618	A			167,498,112	A	177,398,618	A	1000-001
HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER-IN FROM SCHOOL-BASED BUDGETING (EDN100). ***** AGREE TO INCREASE BUDGET TRANSPARENCY AND CLARITY. SEE EDN 100 SEQ. 1006-001.				SEN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER IN FROM SCHOOL BASED BUDGETING TO PAYMENTS EDN943. ***** TO INCREASE BUDGET TRANSPARENCY AND CLARITY FOR EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER IN FROM SCHOOL BASED BUDGETING TO PAYMENTS EDN943.  SEE EDN100 SEQ. 1009-001								

	167,498,112	A		177,398,618	A	<b>TOTAL CHANGES BY MOF</b>	167,498,112	A		177,398,618	A	
0.00	167,498,112		0.00	177,398,618		<b>TOTAL CHANGES</b>	0.00	167,498,112		0.00	177,398,618	
0.00	167,498,112	A	0.00	177,398,618	A	<b>BUDGET TOTALS BY MOF</b>	0.00	167,498,112	A	0.00	177,398,618	A
0.00	167,498,112		0.00	177,398,618		<b>TOTAL BUDGET</b>	0.00	167,498,112		0.00	177,398,618	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: FIN FINANCE

HD1								SD1							
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
		34.00	3,557,994	A	34.00	3,557,994	A		34.00	3,557,994	A	34.00	3,557,994	A	
		34.00	3,557,994		34.00	3,557,994			34.00	3,557,994		34.00	3,557,994		
- 1															- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.								***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.							
2-001		183,928	A	183,928	A			183,928	A	183,928	A	2-001			
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE								EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(100,000)	A	(100,000)	A			(100,000)	A	(100,000)	A	3-001			
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GUBERNATORIAL TRANSITION. ***** AGREE								EXEC REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BUDGET PREP PROVIDES FOR GUBERNATORIAL TRANSITION FOR OFFICE OF GOVERNOR (GOV100/AA). SEE 30-6, HAWAII REVISED STATUES.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		3.00	256,082 A		3.00	256,082 A	60-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM OTHER POLICY DEVELOPMENT AND CONSOLIDATION (GOV102) TO OFFICE OF THE GOVERNOR (GOV100). (3.00/256,082A; 3.00/256,082A) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE THE PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: (1) PERSONNEL PROGRAM OFFICER (82,345) (1) CHIEF NEGOTIATOR (89,250) (1) DEPUTY CHIEF NEGOTIATOR (67,487) OTHER CURRENT EXPENSES (17,000) SEE GOV102 SEQ. 60-001.		3.00	256,082 A		3.00	256,082 A
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF POLICY DEVELOPMENT AND COORDINATION (GOV102) TO OFFICE OF GOVERNOR (GOV100) TO COMBINE FUNDING AND POSITIONS TO ENHANCE EFFICIENCY. (3.00/256,082A; 3.00/256,082A) ***** SENATE CONCURS. REQUEST CONSOLIDATES PROGRAMS AND COMBINES FUNDING AND POSITIONS TO ENHANCE EFFICIENCY. BREAKOUT AS FOLLOWS: (1) PERSONNEL PROGRAM OFFICER (#028605) (82,345) (1) CHIEF NEGOTIATOR (#100469) (89,250) (1) DEPUTY CHIEF NEGOTIATOR (#101175) (67,487) OTHER CURRENT EXPENSES: OFFICE SUPPLIES (1,800) PROVISIONS (400) EMPLOYEE MEALS (600) OTHER SUPPLIES (200) DUES AND SUBSCRIPTIONS (1,000) FREIGHT AND DELIVERY CHARGES (100) POSTAGE (200) TELEPHONE AND TELEGRAPH (1,600) CAR MILEAGE (2,400) TRANSPORTATION, INTRASTATE (550) OTHER UTILITIES (400) RENTAL OF EQUIPMENT (800) R&M-REPAIRS AND MAINTENANCE (100) SERVICES ON A FEE BASIS (6,750) ADJUSTMENT (100) SEE GOV102, SEQ. 60-001.		3.00	256,082 A		3.00	256,082 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001		(3,314) A	(3,314) A		(3,314) A	(3,314) A	99-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO RISK MANAGEMENT (AGS203). (/-3,314A; /-3,314A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-3,314A; /-3,314A) ***** SENATE CONCURS.			

3.00	336,696	A	3.00	336,696	A	<b>TOTAL CHANGES BY MOF</b>	3.00	336,696	A	3.00	336,696	A
3.00	336,696		3.00	336,696		<b>TOTAL CHANGES</b>	3.00	336,696		3.00	336,696	
37.00	3,894,690	A	37.00	3,894,690	A	<b>BUDGET TOTALS BY MOF</b>	37.00	3,894,690	A	37.00	3,894,690	A
37.00	3,894,690		37.00	3,894,690		<b>TOTAL BUDGET</b>	37.00	3,894,690		37.00	3,894,690	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION  
Structure #: 110103010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	3.00	242,731 A	3.00 242,731 A	3.00	242,731 A	3.00 242,731 A	
	3.00	242,731	3.00 242,731	3.00	242,731	3.00 242,731	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.			
2-001		13,351 A	13,351 A		0.00 13,351 A	0.00 13,351 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION  
Structure #: 110103010000  
Subject Committee: FIN FINANCE

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
60-001		(3.00) (256,082) A	(3.00) (256,082) A			(3.00) (256,082) A	(3.00) (256,082) A		60-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER POLICY DEVELOPMENT AND CONSOLIDATION (GOV102) TO OFFICE OF THE GOVERNOR (GOV100). (-3.00/-256,082A; -3.00/-256,082A) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE THE PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: (-1) PERSONNEL PROGRAM OFFICER (-82,345) (-1) CHIEF NEGOTIATOR (-89,250) (-1) DEPUTY CHIEF NEGOTIATOR (-67,487) OTHER CURRENT EXPENSES (-17,000) SEE GOV100 SEQ. 60-001.				EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER POLICY DEVELOPMENT AND COORDINATION (GOV102) TO OFFICE OF GOVERNOR (GOV100) TO COMBINE FUNDING AND POSITIONS TO ENHANCE EFFICIENCY. (-3.00/-256,082A; -3.00/-256,082A) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONSOLIDATION TO COMBINE FUNDING AND POSITIONS TO ENHANCE EFFICIENCY. BREAKOUT AS FOLLOWS: (-1) PERSONNEL PROGRAM OFFICER (#028605) (-82,345) (-1) CHIEF NEGOTIATOR (#100469) (-89,250) (-1) DEPUTY CHIEF NEGOTIATOR(#101175) (-67,487) OTHER CURRENT EXPENSES: OFFICE SUPPLIES (-1,800) PROVISIONS (-400) EMPLOYEE MEALS (-600) OTHER SUPPLIES (-200) DUES AND SUBSCRIPTIONS (-1,000) FREIGHT AND DELIVERY CHARGES (-100) POSTAGE (-200) TELEPHONE AND TELEGRAPH (-1,600) CAR MILEAGE (-2,400) TRANSPORTATION, INTRASTATE (-550) OTHER UTILITIES (-400) RENTAL OF EQUIPMENT (-800) R&M-REPAIRS AND MAINTENANCE (-100) SERVICES ON A FEE BASIS (-6,750) ADJUSTMENT(-100) SEE GOV100, SEQ. 60-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: GOV102      OTHER POLICY DEVELOPMENT AND COORDINATION  
 Structure #: 110103010000  
 Subject Committee: FIN      FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	(3.00)	(242,731) A	(3.00) (242,731) A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	(242,731) A	(3.00) (242,731) A
	(3.00)	(242,731)	(3.00) (242,731)	<b>TOTAL CHANGES</b>	(3.00)	(242,731)	(3.00) (242,731)
	0.00	A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00	A	0.00 A
	0.00		0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	14.00	851,791	A	14.00	851,791	A	14.00	851,791	A	14.00	851,791	A
	66.00	4,639,793	B	66.00	4,639,793	B	66.00	4,639,793	B	66.00	4,639,793	B
	51.00	3,084,984	T	51.00	3,084,984	T	51.00	3,084,984	T	51.00	3,084,984	T
	131.00	8,576,568		131.00	8,576,568		131.00	8,576,568		131.00	8,576,568	

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

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

2-001	77,279	A	77,483	A
	206,530	B	206,530	B
	130,660	T	130,660	T

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

0.00	77,279	A	0.00	77,483	A	2-001
0.00	206,530	B	0.00	206,530	B	
0.00	130,660	T	0.00	130,660	T	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000A; /-250,000A) ***** AGREE  FOR PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602) FOR PAKAKOLEA COMMUNITY DEVELOPMENT CORPORATION GRANT.	(250,000) A	(250,000) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000A; /-250,000A) ***** REQUEST DELETES FUNDS FOR THE PAKAKOLEA COMMUNITY DEVELOPMENT CORPORATION GRANT-IN-AID.	0.00 (250,000) A	0.00 (250,000) A	3-001
60-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625) TO PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602) TO REFLECT COLLAPSING OF PROGRAM IDS. (4.00/241,179A; 4.00/241,246A) (34.00/3,768,232B; 34.00/3,768,232B) (26.00/1,709,126T; 26.00/1,709,126T) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. COLLAPSING OF PROGRAMS IS NOT NECESSARY FOR EFFICIENT PROGRAM FUNCTION. SEE HHL625 SEQ. 60-001.			EXEC REQUEST: ADD (64) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL AND TRUST FUND CEILING DUE TO CONSOLIDATION FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625) TO PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602). (4.00/241,179A; 4.00/241,246A) (34.00/3,768,232B; 34.00/3,768,232B) (26.00/1,709,126T; 26.00/1,709,126T) ***** SENATE DOES NOT CONCUR. REQUEST MAINTAINS CURRENT PROGRAM STRUCTURE AND COLLAPSING OF PROGRAMS IS NOT ESSENTIAL FOR EFFICIENT PROGRAM FUNCTION. SEE HHL625 SEQ. 60-001.	0.00 A 0.00 B 0.00 T	0.00 A 0.00 B 0.00 T	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		366,668 B	733,336 B		0.00	366,668 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE OF KAPOLEI OFFICE FACILITY.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR KAPOLEI OFFICE FACILITY FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602).		0.00	
	(/366,668B; /733,336B)			(/366,668B; /733,336B)			
	***** AGREE			*****			
	HOUSE CONCURS. THIS IS FOR COMMON AREA MAINTENANCE (CAM)--FOR THE BUILDINGS: ELECTRICITY, WATER, SEWER, BUILDING MAINTENANCE AND REPAIRS, SECURITY, FIRE AND ELEVATOR SAFETY, AIR CONDITIONING, JANITORIAL SERVICE, SIGNAGE, REPAIRS TO LIGHT FIXTURES, ROOF MAINTENANCE, WINDOW CLEANING, AND BUILDING MAINTENANCE MANAGEMENT FEES. FOR GROUNDSKEEPING/PARKING LOT, INCLUDES WATER, ELECTRICITY, GRASS CUTTING, REFUSE REMOVAL, RESTRIPIING, RESURFACING, TREE TRIMMING, SUPPLIES AND TOOLS. BREAKOUT AS FOLLOWS: ANNUAL BUILDING CAM (521,878) ANNUAL GROUNDS AND PARKING LOT CAM (211,458)			SENATE CONCURS. REQUEST INCREASES THE HAWAIIAN HOME ADMINISTRATION ACCOUNT'S SPECIAL FUND TO ALLOW FOR BUILDING AND GROUND MAINTENANCE OF THE COMMON AREAS AT ITS NEW KAPOLEI FACILITY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			(95,000) B		0.00	B 0.00	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RENT ADJUSTMENT DUE TO RELOCATION OF DEPARTMENT OF HAWAIIAN HOME LANDS' OFFICE TO KAPOLEI.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AS A RESULT OF THE RELOCATION OF THE DEPARTMENT OF HAWAIIAN HOME LANDS (DHHL) TO ITS KAPOLEI FACILITY FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602).			
	(/B; /-95,000B)			(/B; /-95,000B)			
	***** AGREE			*****			
	HOUSE CONCURS. SAVINGS FROM RENTAL OF LAND AND BUILDING (ALI'I PLACE) AFTER MOVE, FROM JANUARY 2008.			SENATE CONCURS. REQUEST REFLECTS THE COST SAVINGS IN FISCAL YEAR 2009 FOR THE RENTAL OF OFFICE SPACE AS A RESULT OF THE DHHL'S RELOCATION TO KAPOLEI IN JANUARY 2008.			
63-001		120,000	B		0.00	120,000 B 0.00	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOVING SERVICES TO RELOCATE DEPARTMENT OF HAWAIIAN HOME LANDS TO KAPOLEI OFFICE FACILITY.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR THE RELOCATION OF THE DEPARTMENT OF HAWAIIAN HOMELANDS (DHHL) TO ITS NEW KAPOLEI OFFICE FACILITY FOR PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602).			
	(/120,000B; /B)			(/120,000B; /B)			
	***** AGREE			*****			
	HOUSE CONCURS.			SENATE CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING FOR THE HAWAIIAN HOME ADMINISTRATION ACCOUNT TO ALLOW THE DHHL TO MOVE ITS RECORDS, EQUIPMENT AND OTHER ASSETS TO ITS NEW KAPOLEI FACILITY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			1,100,000 B		0.00 B	1,100,000 B	64-001
	EXEC REQUEST: ADD FUNDS FOR CURRENT LEASE PAYMENTS FOR DEPARTMENT OF HAWAIIAN HOME LANDS KAPOLEI OFFICE.  (/B; /1,100,000B) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR LEASE PAYMENTS FOR THE NEW KAPOLEI OFFICE FACILITY FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602).  (/B; /1,100,000B) *****  SENATE CONCURS. DHHL HAS ENTERED INTO A LEASE/PURCHASE AGREEMENT FOR THE CONSTRUCTION OF A NEW OFFICE FACILITY ON HAWAIIAN HOME LANDS IN EAST KAPOLEI FUNDED BY THE ISSUANCE OF CERTIFICATES OF PARTICIPATION.			
65-001		293,882 B	293,882 B		0.00 B	293,882 B	65-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT APPROPRIATE EMPLOYEES' STEP MOVEMENTS (SM).  (/293,882B; /293,882B) ***** AGREE  HOUSE CONCURS. THIS REQUEST ADJUSTS SALARIES TO FULLY FUND POSITIONS TO REFLECT PAY RAISES DUE TO APPROPRIATE STEP MOVEMENTS. FILLED POSITIONS ARE AT APPROPRIATE LEVEL AND VACANCIES ARE VALUED AT WHAT LAST INCUMBENT WAS PAID.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADJUSTMENT IN PERSONNEL COSTS FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602).  (/293,882B; /293,882B) *****  SENATE CONCURS. REQUEST ADJUSTS THE FISCAL YEAR 2007 PERSONNEL COSTS TO REFLECT APPROPRIATE EMPLOYEES' STEP MOVEMENTS FOR VARIOUS BARGAINING UNITS. REQUEST FURTHER RESULTS IN FULLY FUNDING ALL THESE SPECIAL FUNDED POSITIONS WITHIN THE DEPARTMENT OF HAWAIIAN HOMELANDS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		662,742 T	662,742 T		0.00	662,742 T	66-001
	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS TO INCREASE TRUST FUND PERSONNEL COSTS TO FULLY FUND POSITIONS.			EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN THE TRUST FUND CEILING TO FULLY FUND POSITIONS WITHIN THE DEPARTMENT FOR PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602).			
	(/662,742T; /662,742T)			(/662,742T; /662,742T)			
	***** AGREE			*****			
	HOUSE CONCURS. THIS REQUEST ADJUSTS SALARIES TO FULLY FUND POSITIONS TO REFLECT PAY RAISES DUE TO APPROPRIATE STEP MOVEMENTS. FILLED POSITIONS ARE AT APPROPRIATE LEVEL AND VACANCIES ARE VALUED AT WHAT LAST INCUMBENT WAS PAID. BREAKOUT AS FOLLOWS: (1) TEMPORARY HHL HOMESTEAD ASSISTANT II (#117479) (31,212) (1) TEMPORARY HHL PERSONNEL CLERK (#117343) (29,976) (1) TEMPORARY HHL PERSONNEL MANAGEMENT SPECIALIST IV (#117344) (40,716) (1) TEMPORARY HHL ACCOUNT CLERK II (#117387) (29,976) (1) TEMPORARY HOMEOWNERSHIP ASSISTANCE MANAGER (#117626) (67,536) (1) TEMPORARY HHL SECRETARY III (#117345) (37,944) FRINGE BENEFITS (94,944) FULL FUNDING FOR SALARIES (330,438)			SENATE CONCURS. REQUEST INCREASES THE HAWAIIAN HOME OPERATING TRUST FUND TO FULLY FUND THE UNAUTHORIZED POSITIONS AS A RESULT OF THE CONSOLIDATION WITHIN DHHL IN ADDITION, REQUEST INCLUDES FUNDS FOR SIX ADDITIONAL TEMPORARY POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HHL HOMESTEAD ASSISTANT II (#117479) (1) TEMPORARY HOMEOWNERSHIP ASSISTANCE MANAGER (#117626) (1) TEMPORARY HHL SECRETARY III (#117345) (1) TEMPORARY HHL ACCOUNT CLERK III (#117387) (1) TEMPORARY HHL PERSONNEL CLERK V (#117343) (1) TEMPORARY HHL PERSONNEL MANAGEMENT SPECIALIST IV (#117344)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		16,393,455 N	9,600,545 N		0.00 16,393,455 N	0.00 9,600,545 N	67-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOUSING ACTIVITIES ON HAWAIIAN HOME LANDS THAT QUALIFY UNDER HOUSING AND URBAN DEVELOPMENT NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT (NAHASDA) GUIDELINES. (/16,393,455N; /9,600,545N) ***** AGREE HOUSE CONCURS. NAHASDA FUNDS ARE USED FOR DEVELOPMENT PROJECTS, LOANS AND SUBSIDIES TO LOW-INCOME FAMILIES, PROFESSIONAL SERVICES, AND ADMINISTRATION.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A FEDERAL FUND CEILING FOR THE DEPARTMENT OF HAWAIIAN HOME LANDS (DHHL) TO EXPEND THE NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT (NAHASDA) BLOCK GRANT. (/16,393,455N; /9,600,545N) ***** SENATE CONCURS. REQUEST ESTABLISHES A FEDERAL FUND CEILING TO RECEIVE THE NAHASDA BLOCK GRANT FROM THE FEDERAL GOVERNMENT. FUNDS WILL BE USED FOR DEVELOPMENT, LOAN AND ADMINISTRATIVE ACTIVITIES RELATED TO THE NAHASDA GRANT. REQUEST FURTHER ALLOWS THE DHHL TO EXPEND THESE FUNDS FOR HOUSING ACTIVITIES ON HAWAIIAN HOME LANDS THAT QUALIFY UNDER HUD GUIDELINES.</p>			
99-001		22,135 B	22,135 B		0.00 22,135 B	0.00 22,135 B	99-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT. (/22,135B; /22,135B) ***** AGREE HOUSE CONCURS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR RISK MANAGEMENT PREMIUM FOR PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOME LANDS (HHL602). (/22,135B; /22,135B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN INSURANCE PREMIUM ALLOCATION IMPOSED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES FOR THE FISCAL BIENNIUM 2007-2009.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-001	GOVERNOR'S MESSAGE (3/02/07): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO CURRENT LEASE PAYMENTS.  (/B; /-1,100,000B) ***** DISAGREE HOUSE DOES NOT CONCUR.			0.00	B	0.00	302-001
				GOVERNOR'S MESSAGE (03/02/07): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO LEASE PAYMENTS FOR THE DEPARTMENT OF HAWAIIAN HOME LANDS (HHL602/BB). (/B; /-1,100,000B) ***** SENATE DOES NOT CONCUR.			
302-002	GOVERNOR'S MESSAGE (3/02/07): ADD FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES.  (/B; /1,100,000B) ***** DISAGREE HOUSE DOES NOT CONCUR.			0.00	B	0.00	302-002
				GOVERNOR'S MESSAGE (03/02/07): ADD FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR THE DEPARTMENT OF HAWAIIAN HOME LANDS (HHL602/BB). (/B; /1,100,000B) ***** SENATE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602      PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060301000000  
 Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(172,721) A	(172,517) A	<b>TOTAL CHANGES BY MOF</b>	0.00	(172,721) A	
		1,009,215 B	2,260,883 B		0.00	1,009,215 B	
		16,393,455 N	9,600,545 N		0.00	16,393,455 N	
		793,402 T	793,402 T		0.00	793,402 T	
		<u>0.00</u>	<u>18,023,351</u>	<b>TOTAL CHANGES</b>	<u>0.00</u>	<u>18,023,351</u>	
		0.00	12,482,313		0.00	12,482,313	
		14.00	679,070 A	<b>BUDGET TOTALS BY MOF</b>	14.00	679,070 A	
		66.00	5,649,008 B		66.00	5,649,008 B	
		0.00	16,393,455 N		0.00	16,393,455 N	
		51.00	3,878,386 T		51.00	3,878,386 T	
		<u>131.00</u>	<u>26,599,919</u>	<b>TOTAL BUDGET</b>	<u>131.00</u>	<u>26,599,919</u>	
		131.00	21,058,881		131.00	21,058,881	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060302000000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	215,768	A	4.00	215,768	A	4.00	215,768	A	4.00	215,768	A
	34.00	3,672,486	B	34.00	3,672,486	B	34.00	3,672,486	B	34.00	3,672,486	B
	26.00	1,636,888	T	26.00	1,636,888	T	26.00	1,636,888	T	26.00	1,636,888	T
	64.00	5,525,142		64.00	5,525,142		64.00	5,525,142		64.00	5,525,142	
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*****						*****						
2-001		25,411	A	25,478	A	0.00	25,411	A	0.00	25,478	A	2-001
		95,746	B	95,746	B	0.00	95,746	B	0.00	95,746	B	
		72,238	T	72,238	T	0.00	72,238	T	0.00	72,238	T	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
AGREE												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
Structure #: 060302000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
60-001					0.00	A	0.00	A	60-001
					0.00	B	0.00	B	
					0.00	T	0.00	T	
	EXEC REQUEST:				EXEC REQUEST:				
	REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625) TO PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602) IN ORDER TO REFLECT COLLAPSING PROGRAM IDS.				REDUCE (64) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT AND DECREASE IN THE SPECIAL AND TRUST FUND CEILING DUE TO CONSOLIDATION FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625) TO PLANNING, DEVELOPMENT, MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL602).				
	(-4.00/-241,179A; -4.00/-241,246A)				(-4.00/-241,179A; -4.00/-241,246A)				
	(-34.00/-3,768,232B; -34.00/-3,768,232B)				(-34.00/-3,768,232B; -34.00/-3,768,232B)				
	(-26.00/-1,709,126T; -26.00/-1,709,126T)				(-26.00/-1,709,126T; -26.00/-1,709,126T)				
	*****				*****				
	AGREE								
	HOUSE DOES NOT CONCUR.				SENATE DOES NOT CONCUR.				
	MAINTAIN PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. COLLAPSING OF PROGRAMS IS NOT NECESSARY FOR EFFICIENT PROGRAM FUNCTION.				REQUEST MAINTAINS CURRENT PROGRAM STRUCTURE AND COLLAPSING OF PROGRAMS IS NOT ESSENTIAL FOR EFFICIENT PROGRAM FUNCTION.				
	SEE HHL602 SEQ. 60-001.				SEE HHL602 SEQ. 60-001.				

	25,411	A	25,478	A	<b>TOTAL CHANGES BY MOF</b>	0.00	25,411	A	0.00	25,478	A
	95,746	B	95,746	B		0.00	95,746	B	0.00	95,746	B
	72,238	T	72,238	T		0.00	72,238	T	0.00	72,238	T
	0.00	193,395	0.00	193,462	<b>TOTAL CHANGES</b>	0.00	193,395		0.00	193,462	
	4.00	241,179	4.00	241,246	<b>BUDGET TOTALS BY MOF</b>	4.00	241,179	A	4.00	241,246	A
	34.00	3,768,232	34.00	3,768,232		34.00	3,768,232	B	34.00	3,768,232	B
	26.00	1,709,126	26.00	1,709,126		26.00	1,709,126	T	26.00	1,709,126	T
	64.00	5,718,537	64.00	5,718,604	<b>TOTAL BUDGET</b>	64.00	5,718,537		64.00	5,718,604	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS201 TEMPORARY ASSISTANCE TO NEEDY FAMILIES  
Structure #: 060201010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	11,145,517 A	0.00 11,145,517 A	0.00	11,145,517 A	0.00 11,145,517 A	
	0.00	50,220,369 N	0.00 50,220,369 N	0.00	50,220,369 N	0.00 50,220,369 N	
	0.00	61,365,886	0.00 61,365,886	0.00	61,365,886	0.00 61,365,886	

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

60-001 (11,145,517) A (11,145,517) A  
(34,800,000) N (34,800,000) N

(11,145,517) A (11,145,517) A 60-001  
(34,800,000) N (34,800,000) N

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/TANF-ELIGIBLE FAMILIES (HMS211).

(/-11,145,517A; /-11,145,517A)  
(/-34,800,000N; /-34,800,000N)

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AGREE

HOUSE CONCURS.  
TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY.  
SEE HMS211 SEQ. 60-001.

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/TANF ELIGIBLE FAMILIES (HMS211/PA).

(/-11,145,517A; /-11,145,517A)  
(/-34,800,000N; /-34,800,000N)

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SENATE CONCURS.  
REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS TO FAMILIES INTO NEW PROGRAM ID HMS211.

(SEE HMS211, SEQ. 0060-001)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS201 TEMPORARY ASSISTANCE TO NEEDY FAMILIES  
Structure #: 060201010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		(6,200,000) N	(6,200,000) N		(6,200,000) N	(6,200,000) N	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/NON-ASSISTANCE PAYMENTS (HMS211/PN). (/-6,200,000N; /-6,200,000N) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS211 SEQ. 61-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/NON-ASSISTANCE PAYMENTS (HMS211/PN). (/-6,200,000N; /-6,200,000N) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS TO FAMILIES INTO NEW PROGRAM ID HMS211.  (SEE HMS211, SEQ. 0061-001)			
62-001		(9,220,369) N	(9,220,369) N		(9,220,369) N	(9,220,369) N	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOWER PROJECTED CASELOADS FOR THE TANF ELIGIBLE GROUP. (/-9,220,369N; /-9,220,369N) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCED FEDERAL FUNDS REQUIREMENTS IN TANF (HMS201/PA). (/-9,220,369N; /-9,220,369N) *****  SENATE CONCURS. REQUEST PROVIDES FOR REDUCTION OF FEDERAL FUNDS CEILING DUE TO DECLINING TANF-ELIGIBLE CASELOAD.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS201      TEMPORARY ASSISTANCE TO NEEDY FAMILIES  
Structure #: 060201010000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(11,145,517) A	(11,145,517) A	<b>TOTAL CHANGES BY MOF</b>	(11,145,517) A	(11,145,517) A	
		(50,220,369) N	(50,220,369) N		(50,220,369) N	(50,220,369) N	
		<hr/>	<hr/>	<b>TOTAL CHANGES</b>	<hr/>	<hr/>	
		0.00 (61,365,886)	0.00 (61,365,886)		0.00 (61,365,886)	0.00 (61,365,886)	
		<hr/>	<hr/>	<b>BUDGET TOTALS BY MOF</b>	<hr/>	<hr/>	
		0.00 A	0.00 A		0.00 A	0.00 A	
		0.00 N	0.00 N		0.00 N	0.00 N	
		<hr/>	<hr/>	<b>TOTAL BUDGET</b>	<hr/>	<hr/>	
		0.00	0.00		0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS202      PAYMENTS TO ASSIST THE AGED, BLIND, AND DISABLED  
Structure #: 060201020000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	5,352,539 A	0.00 5,352,539 A	0.00	5,352,539 A	0.00 5,352,539 A	
	0.00	5,352,539	0.00 5,352,539	0.00	5,352,539	0.00 5,352,539	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S AID TO THE AGED, BLIND, AND DISABLED (AABD) PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS FOR THESE EXPENDITURES.</p>				<p>OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S AID TO THE AGED, BLIND, AND DISABLED (AABD) PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS FOR THESE EXPENDITURES.</p>			
60-001		(5,352,539) A	(5,352,539) A		(5,352,539) A	(5,352,539) A	60-001
<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS/PERMANENTLY DISABLED (HMS212). (/-5,352,539A; /-5,352,539A)</p>				<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202/PB) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED (HMS212/PB). (/-5,352,539A; /-5,352,539A)</p>			
*****				*****			
<p>AGREE</p> <p>HOUSE CONCURS. THE DEPARTMENT IS RESTRUCTURING ITS CASH ASSISTANCE PROGRAMS. SEE HMS212 SEQ. 60-001.</p>				<p>SENATE CONCURS. REQUEST PLACES GENERAL FUNDS PAYMENTS TO AGED, BLIND AND DISABLED (OTHER CURRENT EXPENSES) IN A NEW ORGANIZATION CODE TO REFLECT CONSOLIDATION  (SEE HMS212, SEQ. 0060-001)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS202      PAYMENTS TO ASSIST THE AGED, BLIND, AND DISABLED  
 Structure #: 060201020000  
 Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(5,352,539) A	(5,352,539) A	<b>TOTAL CHANGES BY MOF</b>	(5,352,539) A	(5,352,539) A	
		0.00 (5,352,539)	0.00 (5,352,539)	<b>TOTAL CHANGES</b>	0.00 (5,352,539)	0.00 (5,352,539)	
		0.00 A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00 A	0.00 A	
		0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS203 TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES  
Structure #: 060201050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	31,164,660 A	0.00 31,164,660 A	0.00	31,164,660 A	0.00 31,164,660 A	
	0.00	31,164,660	0.00 31,164,660	0.00	31,164,660	0.00 31,164,660	

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

60-001 (394,451) A (394,451) A

(394,451) A (394,451) A 60-001

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY(HMS211/PA).

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO PAYMENTS FOR TANF-ELIGIBLE FAMILIES (HMS211/PA).

(/-394,451A; /-394,451A)

(/-394,451A; /-394,451A)

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AGREE

HOUSE CONCURS.  
TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY.  
SEE HMS211 SEQ. 62-001.

SENATE CONCURS.  
REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS TO FAMILIES INTO NEW PROGRAM ID HMS211.  
(SEE HMS211, SEQ. 0062-001)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS203 TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES  
Structure #: 060201050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		(10,864,362) A	(10,864,362) A		(10,864,362) A	(10,864,362) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211/PM). (/-10,864,362A; /-10,864,362A) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS211 SEQ. 63-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO STATE FUNDED ASSISTANCE FOR FAMILIES (HMS211/PM). (/-10,864,362A; /-10,864,362A) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS TO FAMILIES INTO NEW PROGRAM ID HMS211.  (SEE HMS211, SEQ. 0063-001)			
62-001		(15,777,954) A	(15,777,954) A		(15,777,954) A	(15,777,954) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211/PC). (/-15,777,954A; /-15,777,954A) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS211 SEQ. 64-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO STATE FUNDED ASSISTANCE FOR FAMILIES/NOT CLAIMING MAINTENANCE OF EFFORT (HMS211/PC). (/-15,777,954A; /-15,777,954A) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL FUNDS FOR BENEFIT PAYMENTS FAMILIES INTO NEW PROGRAM ID HMS211.  (SEE HMS211, SEQ. 0064-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS203 TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES  
Structure #: 060201050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		(3,798,589) A	(3,798,589) A		(3,798,589) A	(3,798,589) A	63-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF FUNDS FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212/PB). (/-3,798,589A; /-3,798,589A) ***** AGREE  HOUSE CONCURS. THE DEPARTMENT IS RESTRUCTURING ITS CASH ASSISTANCE PROGRAMS. SEE HMS212 SEQ. 61-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED (HMS212/PB). (/-3,798,589A; /-3,798,589A) *****  SENATE CONCURS. REQUEST PROVIDES FOR TRANSFER OF GENERAL FUNDS FOR TANF BENEFIT PAYMENTS (OTHER CURRENT EXPENSES) TO BENEFITS FOR AGED, BLIND AND DISABLED, TO PARTIALLY FUND INCREASE IN STANDARD OF NEED TO 50% OF FEDERAL POVERTY LEVEL.  (SEE HMS212, SEQ. 0061-001)			
64-001		(329,304) A	(329,304) A		(329,304) A	(329,304) A	64-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS (HMS212/PD). (/-329,304A; /-329,304A) ***** AGREE  HOUSE CONCURS. THE DEPARTMENT IS RESTRUCTURING ITS CASH ASSISTANCE PROGRAMS. SEE HMS212 SEQ. 62-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED (HMS212/PD). (/-329,304A; /-329,304A) *****  SENATE CONCURS. REQUEST PROVIDES FOR TRANSFER OF GENERAL FUNDS FOR TANF BENEFIT PAYMENTS (OTHER CURRENT EXPENSES) TO BENEFITS TO AGED, BLIND AND DISABLED, TO PARTIALLY FUND INCREASE IN STANDARD OF NEED TO 50% OF FEDERAL POVERTY LEVEL.  (SEE HMS212, SEQ. 0062-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS203      TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES  
 Structure #: 060201050000  
 Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(31,164,660) A	(31,164,660) A	<b>TOTAL CHANGES BY MOF</b>	(31,164,660) A	(31,164,660) A	
		0.00 (31,164,660)	0.00 (31,164,660)	<b>TOTAL CHANGES</b>	0.00 (31,164,660)	0.00 (31,164,660)	
		0.00 A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00 A	0.00 A	
		0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 19,362,912 A	0.00 19,362,912 A		0.00 19,362,912 A	0.00 19,362,912 A	
		0.00 19,362,912	0.00 19,362,912		0.00 19,362,912	0.00 19,362,912	
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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE GENERAL ASSISTANCE (GA) PROGRAM.

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE GENERAL ASSISTANCE (GA) PROGRAM.

60-001 (19,362,912) A (19,362,912) A

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO CASH ASSISTANCE FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212).  
(/-19,362,912A; /-19,362,912A)

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AGREE

HOUSE CONCURS.

THE DEPARTMENT IS RESTRUCTURING IT'S CASH ASSISTANCE PROGRAMS FOR INCREASED EFFICIENCY.  
SEE HMS212 SEQ. 63-001.

(19,362,912) A (19,362,912) A 60-001

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED (HMS212/PD).  
(/-19,362,912A; /-19,362,912A)

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SENATE CONCURS.

REQUEST PROVIDES FOR TRANSFER OF GENERAL FUNDS FOR BENEFIT PAYMENTS (OTHER CURRENT EXPENSES) TO NEW PROGRAM ID HMS212/PD TO REFLECT CONSOLIDATION.

(SEE HMS212, SEQ. 0063-001)

	(19,362,912) A	(19,362,912) A	<b>TOTAL CHANGES BY MOF</b>	(19,362,912) A	(19,362,912) A
0.00	(19,362,912)	0.00 (19,362,912)	<b>TOTAL CHANGES</b>	0.00 (19,362,912)	0.00 (19,362,912)
0.00	A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00 A	0.00 A
0.00		0.00	<b>TOTAL BUDGET</b>	0.00	0.00



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
Structure #: 060201040000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1							SD1								
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
		0.00	2,035,806	N	0.00	2,035,806	N		0.00	2,035,806	N	0.00	2,035,806	N	
		0.00	2,035,806		0.00	2,035,806			0.00	2,035,806		0.00	2,035,806		
- 1															- 1

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OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.

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OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.

60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FEDERAL ASSISTANCE PAYMENTS (HMS206) TO GENERAL SUPPORT BENEFIT, EMPLOYMENT AND SUPPORT SERVICES/ LIHEAP PROGRAM TO FEDERAL ASSISTANCE PAYMENTS (HMS903) (/-2,035,806N; /-2,035,806N) ***** AGREE  HOUSE DOES NOT CONCUR. THIS PROPOSED RESTRUCTURING WILL CONSOLIDATE PAYMENT PROGRAMS WITH ADMINISTRATION PROGRAMS. PAYMENTS PROGRAMS SHOULD REMAIN SEPARATE FROM ADMINISTRATION PROGRAMS. SEE HMS903 SEQ. 66-001	60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FEDERAL ASSISTANCE PAYMENTS/LOW INCOME ENERGY ASSISTANCE PROGRAM (HMS206/PF) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903/FL). (/-2,035,806N; /-2,035,806N) ***** SENATE DOES NOT CONCUR. PAYMENT PROGRAMS SHOULD REMAIN SEPARATE FROM ADMINISTRATION PROGRAMS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL ADMINISTRATIVE AND OPERATING SERVICES OF HMS206 INTO HMS903.  (SEE HMS903, SEQ. 0066-001)
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TOTAL CHANGES BY MOF																	
0.00				0.00				TOTAL CHANGES				0.00		0.00			
BUDGET TOTALS BY MOF																	
0.00				2,035,806				N				0.00		2,035,806		N	
0.00				2,035,806				TOTAL BUDGET				0.00		2,035,806			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.				OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.			
60-001		11,145,517 A 34,800,000 N	11,145,517 A 34,800,000 N		11,145,517 A 34,800,000 N	11,145,517 A 34,800,000 N	60-001
EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY/TANF-ELIGIBLE FAMILIES (HMS211).  (/11,145,517A; /11,145,517A) (/34,800,000N; /34,800,000N) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS201 SEQ. 60-001.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO NEW PROGRAM ID CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/TANF ELIGIBLE FAMILIES (HMS211/PA).  (/11,145,517A; /11,145,517A) (/34,800,000N; /34,800,000N) *****  SENATE CONCURS. THE DEPARTMENT IS REQUESTING CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211.  (SEE HMS201, SEQ. 0060-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		6,200,000 N	6,200,000 N		6,200,000 N	6,200,000 N	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201) TO CASH SUPPORT FOR FAMILIES PURSUING SELF- SUFFICIENCY/NON-ASSISTANCE PAYMENTS (HMS211/PN).  (/6,200,000N; /6,200,000N) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS201 SEQ. 61-001.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO NEEDY FAMILIES (HMS201/PA) TO NEW PROGRAM ID CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/NON-ASSISTANCE PAYMENTS (HMS211/PN).  (/6,200,000N; /6,200,000N) *****  SENATE CONCURS. THE DEPARTMENT IS REQUESTING CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211.  (SEE HMS201, SEQ. 0061-001)			
62-001		394,451 A	394,451 A		394,451 A	394,451 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211).  (/394,451A; /394,451A) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS203 SEQ. 60-001.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO NEW PROGRAM ID CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/TANF ELIGIBLE FAMILIES (HMS211).  (/394,451A; /394,451A) *****  SENATE CONCURS. THE DEPARTMENT IS REQUESTING CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211.  (SEE HMS203, SEQ. 0060-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211).  (/10,864,362A; /10,864,362A) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS203 SEQ. 61-001.	10,864,362	A	10,864,362	A				
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/STATE FUNDED ASSISTANCE FOR FAMILIES CLAIMING MAINTENANCE OF EFFORT (HMS211/PM).  (/10,864,362A; /10,864,362A) *****  SENATE CONCURS. THE DEPARTMENT IS REQUESTING CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211.  (SEE HMS203, SEQ. 61-001)	10,864,362	A	10,864,362	A	63-001
64-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) TO CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211).  (/15,777,954A; /15,777,954A) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS201 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS203 SEQ. 62-001.	15,777,954	A	15,777,954	A				
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR FAMILIES PURSUING SELF SUFFICIENCY/STATE FUNDED ASSISTANCE FOR FAMILIES NOT CLAIMING MAINTENANCE OF EFFORT (HMS211/PC).  (/15,777,954A; /15,777,954A) *****  SENATE CONCURS. THE DEPARTMENT IS REQUESTING CONSOLIDATION OF HMS201 AND HMS203 INTO HMS211.  (SEE HMS203, SEQ. 0062-001)	15,777,954	A	15,777,954	A	64-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		38,182,284 A	38,182,284 A	<b>TOTAL CHANGES BY MOF</b>	38,182,284 A	38,182,284 A	
		41,000,000 N	41,000,000 N		41,000,000 N	41,000,000 N	
		0.00	0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
		79,182,284	79,182,284		79,182,284	79,182,284	
		0.00	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	0.00	
		38,182,284 A	38,182,284 A		38,182,284 A	38,182,284 A	
		41,000,000 N	41,000,000 N		41,000,000 N	41,000,000 N	
		0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00	
		79,182,284	79,182,284		79,182,284	79,182,284	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV  
Structure #: 060201070000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.				OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.			
60-001		5,352,539 A	5,352,539 A		5,352,539 A	5,352,539 A	60-001
EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY PAYMENTS TO ASSIST THE AGED, BLIND AND DISABLED (HMS202) TO CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS/PERMANENTLY DISABLED (HMS212). (/5,352,539A; /5,352,539A) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE TWO VERY SIMILAR PROGRAMS (HMS202 AND HMS203) INTO ONE FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS202 SEQ. 60-001.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PAYMENTS TO SUPPORT THE AGED, BLIND AND DISABLED (HMS202/PB) TO CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212). (/5,352,539A; /5,352,539A) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL PAYMENTS TO THE AGED, BLIND AND DISABLED INTO HMS212.  (SEE HMS202, SEQ. 0060-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV  
Structure #: 060201070000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		3,798,589 A	3,798,589 A		3,798,589 A	3,798,589 A	61-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212). (/3,798,589A; /3,798,589A) ***** AGREE  HOUSE CONCURS. THE DEPARTMENT IS RESTRUCTURING ITS CASH ASSISTANCE PROGRAMS. SEE HMS203 SEQ. 63-001.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212/PB). (/3,798,589A; /3,798,589A) *****  SENATE CONCURS. REQUEST PROVIDES FOR TRANSFER OF UNUSED FUNDS FROM TANF TO SUPPORT INCREASED STANDARD OF NEED FOR AGED, BLIND AND DISABLED.  (SEE HMS203, SEQ. 0063-001)</p>			
62-001		329,304 A	329,304 A		329,304 A	329,304 A	62-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) (HMS203) TO SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS (HMS212). (/329,304A; /329,304A) ***** AGREE  HOUSE CONCURS. THE DEPARTMENT IS RESTRUCTURING ITS CASH ASSISTANCE PROGRAMS FOR INCREASED EFFICIENCY. SEE HMS203 SEQ. 64-001.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (HMS203/PC) TO CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212/PD). (/329,304A; /329,304A) *****  SENATE CONCURS. REQUEST PROVIDES FOR TRANSFER OF UNUSED FUNDS FROM TANF TO SUPPORT INCREASED STANDARD OF NEED FOR AGED, BLIND AND DISABLED.  (SEE HMS203, SEQ. 0064-001)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV  
Structure #: 060201070000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		19,362,912 A	19,362,912 A		19,362,912 A	19,362,912 A	63-001
	EXEC REQUEST: ADD FUNDS TO REFLECT THE TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204) TO CASH ASSISTANCE FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212). (/19,362,912A; /19,362,912A) ***** AGREE  HOUSE CONCURS. THE DEPARTMENT IS RESTRUCTURING ITS CASH ASSISTANCE PROGRAMS FOR INCREASED EFFICIENCY. SEE HMS204 SEQ. 60-001.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212). (/19,362,912A; /19,362,912A) ***** SENATE CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF BENEFIT PAYMENTS TO ALL AGED, BLIND AND DISABLED INTO HMS212.  (SEE HMS204, SEQ. 0060-001)			
64-001		2,211,960 A	2,211,960 A		2,211,960 A	2,211,960 A	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE STANDARD OF ASSISTANCE (SOA) TO 50% OF THE 2006 FEDERAL POVERTY LEVEL. (/2,211,960A; /2,211,960A) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE STANDARD OF NEED FOR CASH SUPPORT FOR THE AGED, BLIND AND DISABLED (HMS212/PD). (/2,211,960A; /2,211,960A) ***** SENATE CONCURS. REQUEST PROVIDES FOR AN INCREASE IN BENEFIT PAYMENTS FOR AGED, BLIND AND DISABLED INDIVIDUALS, RESULTING FROM USING AN INCREASED STANDARD OF NEED EQUAL TO 50% OF THE 2006 FEDERAL POVERTY LEVEL			
		31,055,304 A	31,055,304 A	<b>TOTAL CHANGES BY MOF</b>	31,055,304 A	31,055,304 A	
	0.00	31,055,304	0.00	31,055,304	<b>TOTAL CHANGES</b>	0.00	31,055,304
	0.00	31,055,304 A	0.00	31,055,304 A	<b>BUDGET TOTALS BY MOF</b>	0.00	31,055,304 A
	0.00	31,055,304	0.00	31,055,304	<b>TOTAL BUDGET</b>	0.00	31,055,304



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	584,556	A	0.00	584,556	A	0.00	584,556	A	0.00	584,556	A
	197.00	42,934,146	N	197.00	42,934,146	N	197.00	42,934,146	N	197.00	42,934,146	N
	23.00	3,843,134	W	23.00	3,843,134	W	23.00	3,843,134	W	23.00	3,843,134	W
	220.00	47,361,836		220.00	47,361,836		220.00	47,361,836		220.00	47,361,836	

- 1

- 1

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

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

2-001  
809,045 N 809,055 N  
79,381 W 79,381 W

809,045 N 809,055 N  
79,381 W 79,381 W

2-001

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(96,876) N	(96,876) N		(96,876) N	(96,876) N	40-001
	EXEC BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION. (/-96,876N; /-96,876N) ***** AGREE  BREAKOUT AS FOLLOWS: (-2) PROPERTY MANAGEMENT COORDINATOR (#107933, #107934) (-74,928) (-1) CLERK TYPIST II (#5184) (-21,948) SEE HMS229 SEQ. 45-001.			EXEC BUDGET PREP: REDUCE (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). (/-96,876N; /-96,876N) *****  REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (2) TEMPORARY PROPERTY MANAGEMENT COORDINATOR #107933, 107934 (-74,928/-74,928) (1) TEMPORARY CLERK TYPIST #51784 (-21,948/-21,948)  (SEE HMS229, SEQ. 0044-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		(50,832) W	(50,832) W		(50,832) W	(50,832) W	41-001
	<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING AND DEVELOPMENT (HMS225/PH) FOR DEPARTMENT REORGANIZATION. (/-50,832W; /-50,832W) ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY HOUSING WARRANTY &amp; INSPECTION SUPERVISOR (#105633) (-50,832) SEE HMS225 SEQ. 43-001.</p>			<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH). (/-50,832W; /-50,832W) *****  REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING WARRANTY AND INSPECTION SUPERVISOR #105633 (-50,832/-50,832)  (SEE HMS225, SEQ. 0043-001)</p>			
42-001		(51,312) N	(51,312) N		(51,312) N	(51,312) N	42-001
	<p>EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING AND DEVELOPMENT (HMS225/PH) APPROVED DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST I (#100886) (- 51,312) SEE HMS225 SEQ. 45-001.</p>			<p>EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220RH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH). *****  REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST #100886 (-51,132/-51,132)  (SEE HMS225, SEQ 0045-001)</p>			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
44-001							44-001	
		1.00	27,744 W		1.00	27,744 W		
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (1) SECRETARY I (#42096) (27,744) SEE HMS229 SEQ. 44-001.		1.00	27,744 W	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH). *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY I #42096 (27,744/27,744)  (SEE HMS229, SEQ 0045-001)		1.00	27,744 W
60-001							60-001	
		(1.00)	(118,104) W		(1.00)	(118,104) W		
	EXEC REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS.  (-1.00/-118,104W; -1.00/-118,104W) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST II (#105632) (-42,180) (-1) PROGRAM SPECIALIST (#102047) (-42,180) FRINGE BENEFITS (-33,744)		(1.00)	(118,104) W	EXEC REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). (-1.00/-118,104W; -1.00/-118,104W) *****  SENATE CONCURS. REQUEST REFLECTS ACTUAL FUNDING SOURCE FOR EXISTING POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING DEVEL SPCLT #105632 (1) PROG & TENANT SPCLT #102047  (SEE HMS220, SEQ. 0060-002)		(1.00)	(118,104) W

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		1.00	118,104 N		1.00	118,104 N	
	EXEC REQUEST: ADD (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (1.00/118,104N; 1.00/118,104N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST II (#105632) (42,180) (1) PROGRAM SPECIALIST (#102047) (42,180) FRINGE BENEFITS (33,744N)						
		1.00	118,104 N		1.00	118,104 N	
	EXEC REQUEST: ADD (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS (HMS220/RH). (1.00/118,104N; 1.00/118,104N) ***** SENATE CONCURS. REQUEST REFLECTS ACTUAL FUNDING SOURCE FOR POSITIONS. BREAKOUT AS FOLLOWS: (1) HOUSING DEVEL SPCLT #105632 (1) PROG & TENANT SPCLT #102047  (SEE HMS220, SEQ. 0060-001)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2,835,000 A	2,430,000 A		2,835,000 A	2,430,000 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECURITY SERVICES AT HAWAII PUBLIC HOUSING AUTHORITY (HPHA) AND TO REPLACE KITCHEN APPLIANCES IN UNITS.  (/2,835,000A; /2,430,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: IMPROVE/REPAIR HOUSING PROJECTS (1,000,000) PUUWAI MOMI SECURITY (335,000) KALIHI VALLEY SECURITY (595,000) MAYOR WRIGHT SECURITY (339,000) KALAKAUA COMPLEX SECURITY (113,000) KALANIHUIA SECURITY (48,000) EQUIPMENT (405,000;0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR IMPROVEMENTS, SECURITY SERVICES AND REPLACEMENT OF KITCHEN APPLIANCES IN HOUSING PROJECTS FOR RENTAL HOUSING SERVICES (HMS220/RH).  (/2,835,000A; /2,430,000A) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR CONTRACTS FOR SECURITY SERVICES AND FUNDS FOR ENERGY EFFICIENT APPLIANCE UPGRADES AT HAWAII PUBLIC HOUSING AUTHORITY HOUSING DEVELOPMENTS. BREAKOUT AS FOLLOWS: IMPROVEMENTS/REPAIRS (1,000,000/1,000,000) PUUWAI MOMI SECURITY (335,000/335,000) KALIHI VALLEY SECURITY (595,000/595,000) MAYOR WRIGHT SECURITY (339,000/339,000) KALAKAUA COMPLEX SECURITY (113,000/113,000) KALANIHUIA SECURITY (48,000/48,000) KITCHEN APPLIANCES (405,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		3,750,000	A		3,750,000	A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REPAY THE HPHA DISBURSING FUND FOR COST ALLOCATED EXPENSES. (/3,750,000A; /A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RENTAL HOUSING SERVICES (HMS220/RH). (/3,750,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR FUNDS TO REPAY FUNDS ADVANCED BY HAWAII PUBLIC HOUSING AUTHORITY (HPHA) DUE TO SHORTFALL IN RENTAL HOUSING SERVICES. PREVIOUSLY, EXCESS FEDERAL ADMINISTRATIVE FEES WERE USED TO COVER SHORTFALLS BUT NEW RESTRICTIONS PREVENT THIS. REIMBURSEMENT TO HPHA DISBURSING FUND MUST BE MADE FROM GENERAL FUNDS.			
63-001		3,000,000	A	2,000,000	A		
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VACANT UNIT TURN-AROUND. (/3,000,000A; /2,000,000A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENTAL HOUSING SERVICES (HMS220/RH). (/3,000,000A; /2,000,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR AN INCREASE IN REPAIR AND MAINTENANCE FUNDS TO DECREASE THE TIME IT TAKES TO PREPARE VACANT UNITS FOR RENTAL.			63-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
308-001					211,000	211,000	308-001
	GOVERNOR'S MESSAGE (3/8/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN PROPERTY INSURANCE PREMIUM. (/211,000W; /211,000W) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (3/8/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RENTAL HOUSING SERVICES (HMS220/RH). (/211,000W; /211,000W) ***** SENATE CONCURS. REQUEST PROVIDES INCREASED FUNDS OF \$211,000 REVOLVING FUNDS FOR PROPERTY INSURANCE PREMIUMS.			

1.00	9,609,684	A	1.00	4,454,684	A	<b>TOTAL CHANGES BY MOF</b>	1.00	9,609,684	A	1.00	4,454,684	A
3.00	935,319	N	3.00	935,329	N		3.00	935,319	N	3.00	935,329	N
0.00	(61,811)	W	0.00	(61,811)	W		0.00	149,189	W	0.00	149,189	W
4.00	10,483,192		4.00	5,328,202		<b>TOTAL CHANGES</b>	4.00	10,694,192		4.00	5,539,202	
1.00	10,194,240	A	1.00	5,039,240	A	<b>BUDGET TOTALS BY MOF</b>	1.00	10,194,240	A	1.00	5,039,240	A
200.00	43,869,465	N	200.00	43,869,475	N		200.00	43,869,465	N	200.00	43,869,475	N
23.00	3,781,323	W	23.00	3,781,323	W		23.00	3,992,323	W	23.00	3,992,323	W
224.00	57,845,028		224.00	52,690,038		<b>TOTAL BUDGET</b>	224.00	58,056,028		224.00	52,901,038	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.25	1,236,941	A	5.25	1,236,941	A	5.25	1,236,941	A	5.25	1,236,941	A	
	17.75	25,637,265	N	17.75	25,637,265	N	17.75	25,637,265	N	17.75	25,637,265	N	
	23.00	26,874,206		23.00	26,874,206		23.00	26,874,206		23.00	26,874,206		
- 1							- 1						
*****							*****						
OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.							OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
2-001		20,711	A	20,770	A			20,711	A	20,770	A	2-001	
		118,520	N	118,521	N			118,520	N	118,521	N		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
40-001	(1.00)	(36,036)	N	(1.00)	(36,036)	N	(1.00)	(36,036)	N	(1.00)	(36,036)	N	40-001
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING ASSISTANCE (HMS222/RA) TO PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION. ***** AGREE							EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM RENTAL ASSISTANCE SERVICES (HMS222/RA) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****					
	BREAKOUT AS FOLLOWS: (-1) ACCOUNTANT III (#111496) (-36,036) SEE HMS229 SEQ. 42-001.							REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III #111496 (-36,036/-36,036)  (SEE HMS229, SEQ. 0042-001)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
41-001	(1.00)	(24,684) A	(1.00)	(24,684) A	(1.00)	(24,684) A	(1.00)	(24,684) A	41-001
	(2.00)	(156,358) N	(2.00)	(156,358) N	(2.00)	(156,358) N	(2.00)	(156,358) N	
EXEC BUDGET PREP: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM RENTAL ASSISTANCE SERVICES (HMS222/RA) TO RENTAL HOUSING SERVICES (HMS220/RH) FOR DEPARTMENT REORGANIZATION.					EXEC BUDGET PREP: REDUCE (3) PERMANENT AND (1) TEMPORARY POSITIONS TO REFLECT TRANSFER OUT FROM RENTAL ASSISTANCE SERVICES (HMS222/RA) TO RENTAL HOUSING SERVICES (HMS220/RH).				
***** AGREE					*****				
BREAKOUT AS FOLLOWS: (-1) CLERK IV (#5647) (-24,684A) (-1) PUBLIC HOUSING SUPERVISOR V (#5635) (-42,180N) (-1) PUBLIC HOUSING SPECIALIST II (#28656) (-32,040N) (-1) TEMPORARY PUBLIC HOUSING SPECIALIST IV (#117850) (-37,464N) SEE HMS220 SEQ. 43-001.					REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) CLERK IV #5647 (-24,684A/-24,684A) (1) PUBLIC HSG SUPERVISOR #5635 (-42,180N/-42,180N) (1) PUBLIC HOUSING SPCLT II #28656 (-32,040N/-32,040N) (1) PUBLIC HOUSING SPCLT IV #117850 (-37,464N/-37,464N) FRINGE BENEFITS (-44,674N/-44,674N)				
					(SEE HMS220, SEQ. 0043-001)				
					<hr/>				
	(1.00)	(3,973) A	(1.00)	(3,914) A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	(3,973) A	(1.00)	(3,914) A
	(3.00)	(73,874) N	(3.00)	(73,873) N		(3.00)	(73,874) N	(3.00)	(73,873) N
	(4.00)	(77,847)	(4.00)	(77,787)	<b>TOTAL CHANGES</b>	(4.00)	(77,847)	(4.00)	(77,787)
	4.25	1,232,968 A	4.25	1,233,027 A	<b>BUDGET TOTALS BY MOF</b>	4.25	1,232,968 A	4.25	1,233,027 A
	14.75	25,563,391 N	14.75	25,563,392 N		14.75	25,563,391 N	14.75	25,563,392 N
	19.00	26,796,359	19.00	26,796,419	<b>TOTAL BUDGET</b>	19.00	26,796,359	19.00	26,796,419

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	6,587,766	A	5.00	6,587,766	A	5.00	6,587,766	A	5.00	6,587,766	A
	0.00	1,369,108	N	0.00	1,369,108	N	0.00	1,369,108	N	0.00	1,369,108	N
	5.00	7,956,874		5.00	7,956,874		5.00	7,956,874		5.00	7,956,874	
- 1												- 1
*****						*****						
OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.						OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.						
2-001		31,494	A	31,584	A		31,494	A	31,584	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
	*****											
	AGREE											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #			
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FUNDING FOR HOMELESS OUTREACH, SHELTER AND GRANT PROGRAMS. (/6,242,348A; /6,917,212A) ***** DISAGREE HOUSE DOES NOT CONCUR. ACCURATE AND TIMELY INFORMATION ON PAST EXPENDITURES AND FUTURE PROPOSALS HAS NOT BEEN PROVIDED. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMELESS PROGRAM SPECIALIST (42,348) OTHER CURRENT EXPENSES(2,500,000)	2,542,348	A	2,542,348	A					
				EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO HOMELESS SERVICES (HMS224/HS). (/6,242,348A; /6,917,212A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR INCREASED FUNDING FOR EMERGENCY LOANS AND GRANTS, HOMELESS OUTREACH, AND SHELTER PROGRAMS. SENATE PROVIDES 2008 EXEC REQUEST FOR BOTH YEARS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOMELESS PGM SPCLT (42,348/42,348) GRANT PROGRAM (588,923/588,923) STIPEND (HOMELESS SHELTERS) PROGRAM (5,032,746/5,032,746) OUTREACH (578,331/578,331)	6,242,348	A	6,242,348	A	60-001	
2000-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FAMILY PROMISE OF HAWAII. *****	40,000	A		2000-001		
		2,573,842	A	<b>TOTAL CHANGES BY MOF</b>	6,313,842	A	6,273,932	A		
	0.00	2,573,842		<b>TOTAL CHANGES</b>	0.00	6,313,842	0.00	6,273,932		
	5.00	9,161,608	A	<b>BUDGET TOTALS BY MOF</b>	5.00	12,901,608	A	5.00	12,861,698	A
	0.00	1,369,108	N		0.00	1,369,108	N	0.00	1,369,108	N
	5.00	10,530,716		<b>TOTAL BUDGET</b>	5.00	14,270,716	5.00	14,230,806		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
Structure #: 060202080000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	9.00	1,383,042	N	9.00	1,383,042	N	9.00	1,383,042	N	9.00	1,383,042	N
	4.00	5,540,355	W	4.00	5,540,355	W	4.00	5,540,355	W	4.00	5,540,355	W
	13.00	6,923,397		13.00	6,923,397		13.00	6,923,397		13.00	6,923,397	

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OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION  
MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE  
HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH  
DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE,  
COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND  
IMPROVEMENT OF EXISTING FACILITIES.

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OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION  
MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE  
HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH  
DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE,  
COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND  
IMPROVEMENT OF EXISTING FACILITIES.

2-001		89,387	N	89,388	N		89,387	N	89,388	N	2-001
		25,217	W	25,217	W		25,217	W	25,217	W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE						*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
Structure #: 060202080000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001								40-001
	(1.00)	(28,836) W	(1.00)	(28,836) W	(1.00)	(28,836) W	(1.00)	(28,836) W
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY (HMS229/HA) FOR PROGRAM RESTRUCTURING. ***** AGREE  BREAKOUT AS FOLLOWS: (-1) SECRETARY (#42104) (-28,836) SEE HMS229 SEQ. 40-001.				EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HPHA ADMINISTRATION (HMS229/HA).  *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY I #42104 (-28,836/-28,836)  (SEE HMS229, SEQ. 0040-001)			
41-001								41-001
	(1.00)	(32,040) W	(1.00)	(32,040) W	(1.00)	(32,040) W	(1.00)	(32,040) W
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT RESTRUCTURING. ***** AGREE  BREAKOUT AS FOLLOWS: (-1) ACCOUNTANT II (#42107) (-32,040) SEE HMS229 SEQ. 41-001.				EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HPHA ADMINISTRATION (HMS229/HA).  *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT II #42107 (-32,040/-32,040)  (SEE HMS229, SEQ. 0041-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
Structure #: 060202080000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001		(50,916) N	(50,916) N		(50,916) N	(50,916) N	42-001
	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY BUILDING ENGINEER TECHNICIAN (#100440) (-50,916) SEE HMS229 SEQ. 43-001.			EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HPHA ADMINISTRATION (HMS229/HA). *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY BLDG ENGR TECH #100440 (-50,916/-50,916)  (SEE HMS229, SEQ. 0043-001)			
43-001		50,832 W	50,832 W		50,832 W	50,832 W	43-001
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING AND DEVELOPMENT (HMS225/PH) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING WARRANTY & INSPECTION SUPERVISOR (#105633) (50,832) SEE HMS220 SEQ. 41-001.			EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH). *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HSG WAR/INSPC SPRV #105633 (50,832/50,832)  (SEE HMS220, SEQ. 0041-001)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
Structure #: 060202080000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
44-001		42,180 W	42,180 W		42,180 W	42,180 W	44-001
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM TEACHER HOUSING (HMS807/TH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR ASSISTANT (#100202) (42,180) SEE HMS807 SEQ. 40-001.			EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM TEACHER HOUSING (HMS807/TH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).  *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROP MGT COORD ASST #100202 (42,180/42,180)  (SEE HMS807, SEQ. 0040-001)			
45-001		51,312 W	51,312 W		51,312 W	51,312 W	45-001
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL HOUSING SERVICES (220/RH) TO PRIVATE HOUSING AND DEVELOPMENT (HMS225/PH) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST I (#100886) (51,312) SEE HMS220 SEQ. 42-001			EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH).  *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HSG DEV SPCLT I #100886 (51,312/51,312)  (SEE HMS220, SEQ. 0042-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP  
 Structure #: 060202080000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
<b>TOTAL CHANGES BY MOF</b>							
		38,471 N	38,472 N		38,471 N	38,472 N	
(2.00)		108,665 W	(2.00) 108,665 W	(2.00)	108,665 W	(2.00) 108,665 W	
(2.00)		147,136	(2.00) 147,137	<b>TOTAL CHANGES</b>	(2.00) 147,136	(2.00) 147,137	
<b>BUDGET TOTALS BY MOF</b>							
9.00		1,421,513 N	9.00 1,421,514 N	9.00	1,421,513 N	9.00 1,421,514 N	
2.00		5,649,020 W	2.00 5,649,020 W	2.00	5,649,020 W	2.00 5,649,020 W	
11.00		7,070,533	11.00 7,070,534	<b>TOTAL BUDGET</b>	11.00 7,070,533	11.00 7,070,534	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1							SD1								
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
	23.00	10,398,053	N		23.00	10,398,053	N	23.00	10,398,053	N	23.00	10,398,053	N		
	12.00	1,504,030	W		12.00	1,504,030	W	12.00	1,504,030	W	12.00	1,504,030	W		
	35.00	11,902,083			35.00	11,902,083		35.00	11,902,083		35.00	11,902,083			
- 1														- 1	
*****							*****								
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.								
2-001														2-001	
		150,410	N		150,412	N			150,410	N		150,412	N		
		47,261	W		47,261	W			47,261	W		47,261	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001							40-001
		1.00	28,836 W		1.00	28,836 W	
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY (HMS229/HA) FOR PROGRAM RESTRUCTURING. ***** AGREE  BREAKOUT AS FOLLOWS: (1) SECRETARY (#42104) (28,836) SEE HMS225 SEQ. 40-001.				EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY I #42104 (28,836/28,836)  (SEE HMS225, SEQ. 0040-001)		
41-001							41-001
		1.00	32,040 W		1.00	32,040 W	
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT RESTRUCTURING. ***** AGREE  BREAKOUT AS FOLLOWS: (1) ACCOUNTANT II (#42107) (32,040) SEE HMS225 SEQ. 41-001.				EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT II #42107 (32,040/32,040)  (SEE HMS225, SEQ. 0041-001)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
42-001		1.00	36,036 N		1.00	36,036 N	42-001	
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL HOUSING ASSISTANCE (HMS222/RA) TO PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III (#111496) (36,036) SEE HMS222 SEQ. 40-001.		1.00	36,036 N	EXEC BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM RENTAL ASSISTANCE SERVICES (HMS222/RA) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III #111496 (36,036/36,036)  (SEE HMS222, SEQ. 0040-001)		1.00	36,036 N
43-001			50,916 N			50,916 N	43-001	
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (1) TEMPORARY BUILDING ENGINEER TECHNICIAN (50,916) SEE HMS225 SEQ. 42-001.			50,916 N	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY BLDG ENGR TECH #100440 (50,916/50,916)  (SEE HMS225, SEQ. 0042-001)			50,916 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
44-001		96,876 N	96,876 N		96,876 N	96,876 N	44-001
	EXEC BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (2)TEMPORARY PROPERTY MANAGEMENT COORDINATOR (#107933,#107934) (74,928) (1)TEMPORARY CLERK TYPIST II (#5184) (21,948) SEE HMS220 SEQ. 40-001.			EXEC BUDGET PREP: ADD (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RENTAL HOUSING SERVICES (HMS220/RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****  REQUEST PROVIDES FOR REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (2) TEMPORARY PROPERTY MANAGEMENT COORDINATOR #107933, 107934 (-74,928/-74,928) (1) TEMPORARY CLERK TYPIST #51784 (-21,948/21,948)  (SEE HMS220, SEQ. 0040-001)			
45-001	(1.00)	(27,744) W	(1.00) (27,744) W	(1.00)	(27,744) W	(1.00) (27,744) W	45-001
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA) TO RENTAL HOUSING SERVICES (HMS220/RH) FOR DEPARTMENT REORGANIZATION. ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (-1) SECRETARY I (#42096) (-27,744) SEE HMS220 SEQ. 44-001.			EXEC BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT TO RENTAL HOUSING SERVICES (HMS220/RH) FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). *****  REQUEST PROVIDES FOR TRANSFER DUE TO REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY I #42096 (-27,744/-27,744)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
60-001									60-001
	(1.00)	(38,976) N	(1.00)	(38,976) N	(1.00)	(38,976) N	(1.00)	(38,976) N	
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS.				EXEC REQUEST: REDUCE (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).				
	(-1.00/-38,976N; -1.00/-38,976N)				(-1.00/-38,976N; -1.00/-38,976N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS. REDUCTIONS AND NEW POLICIES WITH FEDERAL FUNDING HAS CREATED THE NECESSITY FOR THE USE OF REVOLVING FUNDS. BREAKOUT AS FOLLOWS: (-1) ACCOUNTANT IV (#46278) (-38,976N)				SENATE CONCURS. FEDERAL FUNDING NO LONGER AVAILABLE FOR THIS POSITION. CONVERT MOF TO REVOLVING FUNDS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV #46278 (-38,976/-38,976)				
					(SEE HMS229, SEQ. 0060-002)				
60-002									60-002
	1.00	38,976 W	1.00	38,976 W	1.00	38,976 W	1.00	38,976 W	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS.				EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS IN HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).				
	(1.00/38,976W; 1.00/38,976W)				(1.00/38,976W; 1.00/38,976W)				
	*****				*****				
	AGREE								
	HOUSE CONCURS. REDUCTIONS AND NEW POLICIES WITH FEDERAL FUNDING HAS CREATED THE NECESSITY FOR THE USE OF REVOLVING FUNDS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (#46278) (38,976N)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV #46278 (38,976/38,976)				
					(SEE HMS229, SEQ. 0060-001)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
61-001									61-001
		(2.00)	(78,036) W	(2.00)	(78,036) W	(2.00)	(78,036) W	(2.00)	(78,036) W
	EXEC REQUEST:				EXEC REQUEST:				
	REDUCE (2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS.				REDUCE (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).				
	(-2.00/-78,036W; -2.00/-78,036W)				(-2.00/-78,036W; -2.00/-78,036W)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	THESE POSITIONS HAVE BEEN ELIGIBLE FOR FEDERAL FUNDING AND HAVE BEEN PAID BY FEDERAL FUNDS. THIS CHANGE WILL ACCURATELY REFLECT THE TRUE MEANS OF FINANCING.				BREAKOUT AS FOLLOWS:				
	BREAKOUT AS FOLLOWS:				(1) ACCOUNT CLERK III #42097 (-23,700/-23,700)				
	(-1) ACCOUNT CLERK III (#42097) (-23,700)				(1) ACCOUNTANT II #42107 (-32,040/-32,040)				
	(-1) ACCOUNTANT II (#42107) (-32,040)				FRINGE BENEFITS (-22,296)				
					(SEE HMS229, SEQ.0061-002)				
61-002									61-002
		2.00	78,036 N	2.00	78,036 N	2.00	78,036 N	2.00	78,036 N
	EXEC REQUEST:				EXEC REQUEST:				
	ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS.				ADD (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS IN HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).				
	(2.00/78,036N; 2.00/78,036N)				(2.00/78,036N; 2.00/78,036N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	THESE POSITIONS HAVE BEEN ELIGIBLE FOR FEDERAL FUNDING AND HAVE BEEN PAID BY FEDERAL FUNDS. THIS CHANGE WILL ACCURATELY REFLECT THE TRUE MEANS OF FINANCING.				BREAKOUT AS FOLLOWS:				
	BREAKOUT AS FOLLOWS:				(1) ACCOUNT CLERK III #42097 (23,700)				
	(1) ACCOUNT CLERK III (#42097) (23,700)				(1) ACCOUNTANT II #42107 (32,040)				
	(1) ACCOUNTANT II (#42107) (32,040)				FRINGE BENEFITS (22,296)				
					(SEE HMS229, SEQ. 0061-001)				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
2.00	373,298 N	2.00	373,300 N	2.00	373,298 N	2.00	373,300 N	
0.00	41,333 W	0.00	41,333 W	0.00	41,333 W	0.00	41,333 W	
2.00	414,631	2.00	414,633	<b>TOTAL CHANGES</b>	2.00	414,631	2.00	414,633
<b>BUDGET TOTALS BY MOF</b>								
25.00	10,771,351 N	25.00	10,771,353 N	25.00	10,771,351 N	25.00	10,771,353 N	
12.00	1,545,363 W	12.00	1,545,363 W	12.00	1,545,363 W	12.00	1,545,363 W	
37.00	12,316,714	37.00	12,316,716	<b>TOTAL BUDGET</b>	37.00	12,316,714	37.00	12,316,716

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	249,412,982 A	0.00 249,412,982 A	0.00	249,412,982 A	0.00 249,412,982 A	
	0.00	342,120,386 N	0.00 342,120,386 N	0.00	342,120,386 N	0.00 342,120,386 N	
	0.00	10,341,215 U	0.00 10,341,215 U	0.00	10,341,215 U	0.00 10,341,215 U	
	0.00	601,874,583	0.00 601,874,583	0.00	601,874,583	0.00 601,874,583	

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OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOMES SERVICES, AND OTHER RELATED HEALTH SERVICES, INCLUDING BURIAL SERVICES.

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOMES SERVICES, AND OTHER RELATED HEALTH SERVICES, INCLUDING BURIAL SERVICES.

60-001 (249,412,982) A (249,412,982) A  
(342,120,386) N (342,120,386) N  
(10,341,215) U (10,341,215) U

(249,412,982) A (249,412,982) A 60-001  
(342,120,386) N (342,120,386) N  
(10,341,215) U (10,341,215) U

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-OUT OF HEALTH CARE PAYMENTS (HMS230/PE) TO HEALTH CARE PAYMENTS (HMS401).

EXEC REQUEST:  
REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM HEALTH CARE PAYMENTS (HMS230/PE) TO NEW PROGRAM ID HEALTH CARE PAYMENTS (HMS401/PE).

(/-249,412,982A; /-249,412,982A)  
(/-342,120,386N; /-342,120,386N)  
(/-10,341,215U; /-10,341,215U)

(/-249,412,982A; /-249,412,982A)  
(/-342,120,386N; /-342,120,386N)  
(/-10,341,215U; /-10,341,215U)

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AGREE

HOUSE CONCURS.  
HEALTH CARE PAYMENTS FROM HMS230, HMS245 AND HMS603 ARE BEING CONSOLIDATED INTO (HMS401) AS A RESULT OF RESTRUCTURING.  
SEE HMS401 SEQ. 60-001.

SENATE CONCURS.  
REQUEST PROVIDES FOR TRANSFER OF HEALTH CARE PAYMENTS TO REFLECT CONSOLIDATION OF PROGRAMS.

(SEE HMS 401, SEQ. 0060-001)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(249,412,982) A	(249,412,982) A	<b>TOTAL CHANGES BY MOF</b>	(249,412,982) A	(249,412,982) A	
		(342,120,386) N	(342,120,386) N		(342,120,386) N	(342,120,386) N	
		(10,341,215) U	(10,341,215) U		(10,341,215) U	(10,341,215) U	
		<u>0.00 (601,874,583)</u>	<u>0.00 (601,874,583)</u>	<b>TOTAL CHANGES</b>	<u>0.00 (601,874,583)</u>	<u>0.00 (601,874,583)</u>	
		0.00 A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00 A	0.00 A	
		0.00 N	0.00 N		0.00 N	0.00 N	
		0.00 U	0.00 U		0.00 U	0.00 U	
		<u>0.00</u>	<u>0.00</u>	<b>TOTAL BUDGET</b>	<u>0.00</u>	<u>0.00</u>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	328.86	13,268,235	A	328.86	13,268,235	A	328.86	13,268,235	A	328.86	13,268,235	A
	255.14	15,525,799	N	255.14	15,525,799	N	255.14	15,525,799	N	255.14	15,525,799	N
	584.00	28,794,034		584.00	28,794,034		584.00	28,794,034		584.00	28,794,034	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.						
2-001		1,071,644	A	1,074,697	A		1,071,644	A	1,074,697	A	2-001	
		1,007,970	N	1,007,985	N		1,007,970	N	1,007,985	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		2.00	72,139 N		2.00	72,139 N	60-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO HELP PARTICIPANTS MEET WITH THE REQUIREMENTS OF TANF REORGANIZATION. (2.00/72,139N; 2.00/72,139N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) SOCIAL SERVICE ASSISTANT IV (51,528) FRINGE BENEFITS (20,611)		2.00	72,139 N		2.00	72,139 N
	EXEC REQUEST: ADD (2) POSITIONS TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC). (2.00/72,139N; 2.00/72,139N) ***** SENATE CONCURS. REQUEST PROVIDES FOR ADDITIONAL STAFF ON OAHU TO MONITOR CLIENT WORK PARTICIPATION TO MEET TANF REQUIREMENTS. BREAKOUT AS FOLLOWS: (2) SOC SVC ASST IV (51,528/51,528) FRINGE BENEFITS (20,611/20,611)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
61-001		2.00	A	2.00	A	2.00	A	2.00	A	61-001
		2.00	N	2.00	N	2.00	N	2.00	N	
	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (2.00/A; 2.00/A) (2.00/N; 2.00/N) ***** AGREE  HOUSE CONCURS. THE POSITIONS HAVE EXISTED FOR 13 YEARS AND CONVERTING THEM TO PERMANENT IS CRUCIAL FOR RECRUITMENT AND RETENTION. BREAKOUT AS FOLLOWS: (2) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III (#46905, #48718) (1) SECRETARY I (#48712) (1) CLERK TYPIST II (#48713)				EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LC).  (2.00/A; 2.00/A) (2.00/N; 2.00/N) ***** SENATE CONCURS. REQUESTED CONVERSION WOULD MAKE IT EASIER TO ATTRACT AND RETAIN STAFF IN CRITICAL POSITIONS ON OAHU. THESE POSITIONS HAVE EXISTED FOR OVER 13 YEARS AND ARE FILLED AT PRESENT. BREAKOUT AS FOLLOWS: (2) SELF-SUFFIC & SUPP SVC SPEC III #46905; #48718 (1) SECRETARY I # 48712 (1) CLERK TYPIST II #48713					
62-001		2.00	72,139	N	2.00	72,139	N			62-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE WAHIAWA AND KAILUA FIRST-TO-WORK (FTW) UNITS.  (2.00/72,139N; 2.00/72,139N) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS NECESSARY FOR ASSISTANCE WITH THE TANF REAUTHORIZATION. BREAKOUT AS FOLLOWS: (2) SOCIAL SERVICE ASSISTANT IV (51,528) TURNOVER SAVINGS (20,611)				EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LE).  (2.00/72,139N; 2.00/72,139N) ***** SENATE CONCURS. REQUESTED POSITIONS NEEDED DUE TO INCREASED OAHU WORKLOAD UNDER TANF REAUTHORIZATION REQUIREMENTS. BREAKOUT AS FOLLOWS: (2) SOC SVCS ASST IV (51,528/51,528) FRINGE BENEFITS (20,611/20,611)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		5.50	A	5.50	A		
		5.50	N	5.50	N		
	EXEC REQUEST: ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (5.50/A; 5.50/A) (5.50/N; 5.50/N) ***** AGREE  HOUSE CONCURS. POSITIONS HAVE EXISTED FOR 14 YEARS AND ARE CRUCIAL FOR DEPARTMENT RECRUITMENT AND RETENTION. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#47431) (7) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III (#45532,# 45534, #45535, #45536, # 48711, #46904, #46908) (3) SOCIAL WORKER III (#45537, #45538, #46907)						
	EXEC REQUEST: ADD (11) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LE).  (5.50/A; 5.50/A) (5.50/N; 5.50/N) ***** SENATE CONCURS. REQUESTED CONVERSION WOULD MAKE IT EASIER TO FILL CRITICAL POSITIONS ON OAHU. THESE POSITIONS HAVE EXISTED AS TEMPORARY FOR 14 YEARS. EACH POSITION IS FUNDED 50% GENERAL AND 50% FEDERAL FUNDS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II #47431 (7) SELF-SUFFIC & SUPP SVCS SPEC III #45532; #45534; #45535; #45536; #48711; #46904; #46908 (3) SOCIAL WORKER/HUM SVC SPEC III #45537; #45538: #46907						63-001





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
66-001		4.64	A	4.64	A	4.64	A	4.64	A	66-001
		4.36	N	4.36	N	4.36	N	4.36	N	
	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.					EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LR).				
	(4.64/A; 4.64/A) (4.36/N; 4.36/N)					(4.64/A; 4.64/A) (4.36/N; 4.36/N)				
	***** AGREE					*****				
	HOUSE CONCURS. THESE POSITIONS ARE FOR THE TANF REAUTHORIZATION. BREAKOUT AS FOLLOWS: (1) CLERK III (#35516) (1) CLERK TYPIST II (#43330) (4) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III (#45520, #45521, #45522, #45524) (2) SOCIAL WORKER 3 (#45525, #45526) (1) PHYSICAL THERAPIST II					SENATE CONCURS. REQUESTING CONVERSION TO PERMANENT IN ORDER TO REDUCE TURNOVER AND PROVIDE STABILITY IN SERVICE DELIVERY FOR OAHU. THESE POSITIONS HAVE EXISTED AS TEMPORARY FOR 14 YEARS. BREAKOUT AS FOLLOWS: (1) CLERK III #35516 (1) CLERK II #43330 (4) SELF-SUFFIC & SUPP SVCS SPEC III #45520; #45521; #45522; #45524 (2) SOCIAL WORKER/HUM SVC SPEC III #45525; #45526 (1) PROF TRAINEE II #45533				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
67-001		2.00	72,139 N		2.00	72,139 N	67-001	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR WAIPAHU AND WAIANAE FIRST-TO-WORK (FTW) UNITS TO ASSIST WITH TANF REAUTHORIZATION. (2.00/72,139N; 2.00/72,139N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) SOCIAL SERVICES ASSISTANT IV (51,528) FRINGE BENEFITS (20,611)		2.00	72,139 N	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LR).  (2.00/72,139N; 2.00/72,139N) *****  SENATE CONCURS. REQUESTED POSITIONS FOR WAIPAHU AND WAIANAE FIRST-TO- WORK UNITS ARE NEEDED DUE TO INCREASED WORKLOAD UNDER TANF REAUTHORIZATION REQUIREMENTS. BREAKOUT AS FOLLOWS: (2) SOC SVC ASST IV (51,528/51,528) FRINGE BENEFITS (20,611/20,611)		2.00	72,139 N
68-001		1.00	36,069 N		1.00	36,069 N	68-001	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A SOCIAL SERVICES ASSISTANT IV FOR THE NORTH KONA 2 FIRST-TO-WORK UNIT. (1.00/36,069N; 1.00/36,069N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICES ASSISTANT IV (25,764) FRINGE BENEFITS (10,305)		1.00	36,069 N	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236/LW). (1.00/36,069N; 1.00/36,069N) *****  SENATE CONCURS. REQUESTED POSITION FOR NORTH KONA FIRST-TO-WORK UNIT IS NEEDED DUE TO INCREASED WORKLOAD UNDER TANF REAUTHORIZATION REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) SOC SVC ASST IV (25,764/25,764) FRINGE BENEFITS (10,305/10,305)		1.00	36,069 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1									
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #						
1100-001					4,536,713 N	4,536,713 N	1100-001						
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236). ***** DISAGREE ***** INCREASE THE FEDERAL FUNDS CEILING FOR TANF TO ACCOMMODATE PURCHASE OF SERVICE CONTRACTS AND INCREASED TRANSFER TO CHILD CARE DEVELOPMENT FUND.									
1200-001				(1.00)	(17,613) A	(1.00)	(17,613) A	1200-001					
					(13,287) N	(13,287) N							
				SEN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS236). ***** DISAGREE ***** POSITION NUMBERS ARE AS FOLLOWS: 22156									
	14.35	1,071,644	A	14.35	1,074,697	A	<b>TOTAL CHANGES BY MOF</b>	13.35	1,054,031	A	13.35	1,057,084	A
	23.65	1,296,525	N	23.65	1,296,540	N		23.65	5,819,951	N	23.65	5,819,966	N
	38.00	2,368,169		38.00	2,371,237		<b>TOTAL CHANGES</b>	37.00	6,873,982		37.00	6,877,050	
	343.21	14,339,879	A	343.21	14,342,932	A	<b>BUDGET TOTALS BY MOF</b>	342.21	14,322,266	A	342.21	14,325,319	A
	278.79	16,822,324	N	278.79	16,822,339	N		278.79	21,345,750	N	278.79	21,345,765	N
	622.00	31,162,203		622.00	31,165,271		<b>TOTAL BUDGET</b>	621.00	35,668,016		621.00	35,671,084	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	491,214	A	0.00	491,214	A	0.00	491,214	A	0.00	491,214	A
	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N
	0.00	1,688,755		0.00	1,688,755		0.00	1,688,755		0.00	1,688,755	

- 1

- 1

\*\*\*\*\*  
OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

\*\*\*\*\*  
OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

60-001

60-001

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM EMPLOYMENT AND TRAINING (HMS237/NA) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES/EMPLOYMENT AND TRAINING (HMS903/FW) FOR CONSOLIDATION OF ADMINISTRATIVE RESOURCES.

(/-491,214A; /-491,214A)  
(/-1,197,541N; /-1,197,541N)

\*\*\*\*\*  
AGREE

HOUSE DOES NOT CONCUR.

THIS PROPOSED RESTRUCTURING WILL CONSOLIDATE PAYMENT PROGRAMS WITH ADMINISTRATION PROGRAMS. PAYMENT PROGRAMS SHOULD REMAIN SEPARATE FROM ADMINISTRATION FOR TRANSPARENCY.  
SEE HMS903 SEQ. 67-001

EXEC REQUEST:  
REDUCE FUNDS TO PROVIDE FOR TRANSFER-OUT FROM EMPLOYMENT AND TRAINING (HMS237/NA) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (HMS903/FW).

(/-491,214A; /-491,214A)  
(/-1,197,541N; /-1,197,541N)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

PROGRAM AND SERVICE EXPENDITURES SHOULD BE KEPT SEPARATE FROM ADMINISTRATION PROGRAMS. REQUEST PROVIDES FOR CONSOLIDATION OF PROGRAMS. PROVISION OF EMPLOYMENT AND TRAINING SERVICE CONTRACTS WILL BE THROUGH DIVISION ADMINISTRATION.

(SEE HMS903, SEQ. 0067-001)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
0.00	491,214	A	0.00	491,214	A	BUDGET TOTALS BY MOF			0.00	491,214	A	0.00	491,214	A
0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N
0.00	1,688,755		0.00	1,688,755		TOTAL BUDGET			0.00	1,688,755		0.00	1,688,755	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	45.00	5,218,275 N	45.00 5,218,275 N	45.00	5,218,275 N	45.00 5,218,275 N	
	45.00	5,218,275	45.00 5,218,275	45.00	5,218,275	45.00 5,218,275	
- 1							- 1
*****				*****			
OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.			
2-001		182,609 N	182,611 N		182,609 N	182,611 N	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

				TOTAL CHANGES BY MOF			
	182,609 N		182,611 N		182,609 N		182,611 N
0.00	182,609	0.00	182,611	<b>TOTAL CHANGES</b>	0.00 182,609	0.00 182,611	
				BUDGET TOTALS BY MOF			
45.00	5,400,884 N	45.00	5,400,886 N		45.00 5,400,884 N	45.00 5,400,886 N	
45.00	5,400,884	45.00	5,400,886	<b>TOTAL BUDGET</b>	45.00 5,400,884	45.00 5,400,886	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS  
Structure #: 060203030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	183,129,343 A	0.00 183,129,343 A	0.00	183,129,343 A	0.00 183,129,343 A	
	0.00	247,411,589 N	0.00 247,411,589 N	0.00	247,411,589 N	0.00 247,411,589 N	
	0.00	430,540,932	0.00 430,540,932	0.00	430,540,932	0.00 430,540,932	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND OTHER RELATED HEALTH SERVICES THROUGH HEALTH PLANS PARTICIPATING IN THE QUEST PROGRAM.				OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND OTHER RELATED HEALTH SERVICES THROUGH HEALTH PLANS PARTICIPATING IN THE QUEST PROGRAM.			
3-001	(7,000,000) A	(7,000,000) A		(7,000,000) A	(7,000,000) A		3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
BREAKOUT AS FOLLOWS: ONE TIME PAYMENT FOR CARRY OVER DEBT (7,000,000)				REDUCE A NON-RECURRING APPROPRIATION WHICH WAS TO COVER A SHORTFALL DUE TO INCREASED 2006 QUEST ENROLLMENT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS245      QUEST HEALTH CARE PAYMENTS  
 Structure #: 060203030000  
 Subject Committee: HSH      HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(176,129,343) A	(176,129,343) A		(176,129,343) A	(176,129,343) A	60-001
		(247,411,589) N	(247,411,589) N		(247,411,589) N	(247,411,589) N	
	EXEC REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO HEALTH CARE PAYMENTS (HMS401/PQ) FOR REVISED PROGRAM STRUCTURE. (/-176,129,343A; /-176,129,343A) (/-247,411,589N; /-247,411,589N)			EXEC REQUEST: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO HEALTH CARE PAYMENTS (HMS401/PQ). (/-176,129,343A; /-176,129,343A) (/-247,411,589N; /-247,411,589N)			
	***** AGREE			*****			
	HOUSE CONCURS. SEE HMS401 SEQ. 61-001.			SENATE CONCURS. REQUEST PROVIDES FOR TRANSFER OF HEALTH CARE PAYMENTS TO REFLECT CONSOLIDATION OF PROGRAMS.			
				(SEE HMS401, SEQ. 0061-001)			

	(183,129,343) A	(183,129,343) A	<b>TOTAL CHANGES BY MOF</b>	(183,129,343) A	(183,129,343) A
	(247,411,589) N	(247,411,589) N		(247,411,589) N	(247,411,589) N
0.00	(430,540,932)	0.00	<b>TOTAL CHANGES</b>	0.00	(430,540,932)
0.00	A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	A
0.00	N	0.00		0.00	N
0.00	0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	N 1.00		1.00	N 1.00	60-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT. (1.00/N; 1.00/N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) QUALITY ASSURANCE COORDINATOR (#117231)			EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD WELFARE SERVICES (HMS301/SA). (1.00/N; 1.00/N) *****  SENATE CONCURS. REQUESTED CONVERSION WOULD IMPROVE THE DEPARTMENT'S ABILITY TO ATTRACT QUALIFIED STAFF TO A CRITICAL POSITION. BREAKOUT AS FOLLOWS: (1) QUALITY ASSURANCE COORDINATOR #117231			
61-001		5,000	A 5,000		135,000	A 135,000	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER ATTORNEY FEES FOR CHILD WELFARE CLIENT HEARINGS. (/135,000A; /135,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE CHILD PROTECTION AND TREATMENT ACT REQUIRES THE DEPARTMENT TO PROVIDE HEARINGS TO CHILD WELFARE CLIENTS WHO DISPUTE AN INVESTIGATIVE FINDING REGARDING AN ALLEGATION OF CHILD ABUSE OR NEGLECT. THE FEES HAVE BEEN \$130,000 PER YEAR AND HAVE BEEN PAID FOR BY GENERAL ADMINISTRATION (HMS904). A TRANSFER-IN WILL BE REFLECTED FOR THE \$130,000 FROM HMS904. SEE HMS301 SEQ. 1000-001, HMS904 SEQ. 1000-001			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD WELFARE SERVICES (HMS301/SA). (/135,000A; /135,000A) *****  SENATE CONCURS. REQUESTED FUNDS WOULD PROVIDE ATTORNEY FEES FOR FEDERALLY MANDATED ADMINISTRATIVE APPEALS OFFICE (AAO) HEARINGS WHEN A CLIENT DISPUTES AN INVESTIGATIVE FINDING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		500,000 A	500,000 A		500,000 A	500,000 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES RELATED TO POST-PERMANENCY, ADOPTIVE AND GUARDIANSHIP FAMILIES. (/500,000A; /500,000A) (/175,000N; /175,000N) ***** AGREE  HOUSE DOES NOT CONCUR. THIS REQUEST IS FOR THE PIP PLAN AND IS TO PROVIDE SERVICES TO PREVENT PLACEMENT DISRUPTION FOR CHILDREN WHOSE PARENTAL RIGHTS HAVE BEEN TERMINATED. THE \$175,000 IN FEDERAL FUNDS WAS ADDED BY THE DEPARTMENT OF BUDGET AND FINANCE, HOWEVER, THERE ARE NO FEDERAL FUNDS AVAILABLE FOR THIS PROGRAM.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD WELFARE SERVICES (HMS301/SA). (/500,000A; /500,000A) (/175,000N; /175,000N) ***** SENATE DOES NOT CONCUR. FEDERAL FUNDS ARE NOT AVAILABLE FOR THIS PROGRAM. PROVIDE GENERAL FUNDS ONLY. REQUEST IS FOR ADDITIONAL FUNDING TO IMPROVE POST- PERMANENCY SERVICES UNDER THE FEDERAL CHILD AND FAMILY SERVICES REVIEW-PROGRAM IMPROVEMENT PLAN.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		2,500,000 A	2,500,000 A		2,500,000 A	2,500,000 A	63-001
		2,275,000 N	2,275,000 N		2,275,000 N	2,275,000 N	
	EXEC REQUEST:			EXEC REQUEST:			
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSOLIDATION FOR CURRENT SERVICES TO RECRUIT, TRAIN, LICENSE AND SUPPORT RESOURCE FAMILIES (FOSTER HOMES).			ADD FUNDS FOR OTHER CURRENT EXPENSES TO CHILD WELFARE SERVICES (HMS301/SA).			
	(/2,000,000A; /2,000,000A)			(/2,000,000A; /2,000,000A)			
	(/2,275,000N; /2,275,000N)			(/2,275,000N; /2,275,000N)			
	*****			*****			
	AGREE			SENATE DOES NOT CONCUR.			
	HOUSE DOES NOT CONCUR.			INCREASE GENERAL FUND REQUEST TO 2.5 MILLION TO MAXIMIZE FEDERAL MATCHING. REQUESTED FUNDS WOULD BE USED TO INCREASE TRAINING, RECRUITMENT AND SUPPORT FOR FAMILIES WHO CARE FOR CHILDREN IN OUT-OF-HOME PLACEMENT, TO ADDRESS ISSUES IDENTIFIED IN THE CFSR PROGRAM IMPROVEMENT PLAN.			
	ADDITIONAL SERVICES ARE ALSO BEING ADDED INCLUDING RECRUITMENT OF NATIVE HAWAIIAN FOSTER HOMES , INITIAL AND ONGOING TRAINING OF FOSTER PARENTS, AND ACCESS TO SUPPORTIVE SERVICES FOR FAMILIES WHO CARE FOR CHILDREN IN OUT-OF- HOME CARE. ALL OF THESE SERVICES ARE ADDRESSING AREAS THAT WERE IDENTIFIED AS WEAK IN THE CHILD AND FAMILY SERVICES REVIEW.						
	THE DEPARTMENT OF BUDGET AND FINANCE REMOVED \$500,000 FROM THE ORIGINAL REQUEST BUT DID NOT REDUCE THE MATCHING FEDERAL FUND AMOUNT. THE DEPARTMENT NEEDS THE ENTIRE REQUEST TO DRAW DOWN SUFFICIENT FEDERAL FUNDING IN ORDER TO UTILIZE THE CONTRACT FOR THESE SERVICES.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		150,000 A	250,000 A				64-001
	EXEC REQUEST: ADD FUNDS FROM OTHER CURRENT EXPENSES TO COMPLY WITH NEW FEDERAL REQUIREMENTS FOR CHILD ABUSE AND NEGLECT CENTRAL REGISTRY CHECKS FOR ALL FOSTER AND ADOPTIVE PARENTS. (/150,000A; /250,000A) ***** DISAGREE  HOUSE CONCURS. CHILD ABUSE AND NEGLECT (CAN) CHECKS ARE BACKGROUND CHECKS THAT MUST BE DONE ON ALL PROSPECTIVE FOSTER AND ADOPTIVE PARENTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CHILD WELFARE SERVICES (HMS301/SA).  (/150,000A; /250,000A) *****  SENATE DOES NOT CONCUR. REQUEST STATES THAT FUNDS WOULD BE USED FOR "ATTORNEY FEES FOR HEARINGS" TO COMPLY WITH NEW FEDERAL REQUIREMENTS FOR CHILD ABUSE AND NEGLECT (CAN) CENTRAL REGISTRY CHECKS FOR FOSTER AND ADOPTIVE PARENTS. THE WORKLOAD IS EXPECTED TO TRIPLE FROM CURRENT LEVELS.  THE DEPARTMENT HAS NOT PROVIDED JUSTIFICATION FOR THIS REQUEST. THERE ARE NO ATTORNEY FEES OR HEARINGS INVOLVED IN THIS PROCESS; IT IS A COMPUTER CHECK OF NAMES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		9.00	N 9.00		9.00	N 9.00	65-001
	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (9.00/N; 9.00/N) ***** AGREE  HOUSE CONCURS. THESE POSITIONS ARE ALL ESSENTIAL FOR COMPLIANCE WITH THE FEDERAL PIP PLAN. BREAKOUT AS FOLLOWS: (2) CRISIS WORKER (#116988, #117023) (2) VOLUNTEER SERVICES CASE MANAGER (#117203, #117204) (2) CRISIS AIDE (#116987, #117022) (3) SOCIAL SERVICES AID III (#116983, #116985, #116986)				EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD WELFARE SERVICES (HMS301/SH). (9.00/N; 9.00/N) ***** SENATE CONCURS. POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND KEEP QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (2) CRISIS WORKER #116988; #117023 (2) VOL SVCS CASE MANAGER # 117203; #117204 (2) CRISIS AIDE #116987; #117022 (3) SOC SVC AID III #116983; #116985; #116986		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		(6,329) A (4,219) N	0.00 (4,219) N				66-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SH).			
	(/-6,329A; 0.00/-6,329A) (/-4,219N; /-4,219N)			(/-6,329A; 0.00/-6,329A) (/-4,219N; /-4,219N)			
	***** DISAGREE			*****			
	HOUSE CONCURS. THE POSITION IS NEEDED FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. THIS POSITION IS FOR THE PUNA CHILD WELFARE SERVICES OFFICE. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II (#39729)			SENATE DOES NOT CONCUR. THE DEPARTMENT HAS OVER 30 VACANT CLERK TYPIST II POSITIONS. THIS REQUEST REDUCES FUNDS TO CONVERT (.5) TEMPORARY POSITION WHICH WOULD BE CONVERTED TO (1.0) PERMANENT IN SEQ. 66-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-002		1.00	17,199 A 4,219 N		A		66-002
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.  (1.00/17,199A; 1.00/17,199A) (/4,219N; /4,219N) ***** DISAGREE  HOUSE CONCURS. THIS POSITION IS NEEDED FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. THIS POSITION IS FOR THE PUNA CHILD WELFARE SERVICES OFFICE. ADDITIONAL FUNDING TO CONVERT FROM HALF-TIME TO FULL-TIME. POSITION COUNT ADDED TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#39729)						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SH).  (1.00/17,199A; 1.00/17,199A) (/4,219N; /4,219N) ***** SENATE DOES NOT CONCUR. THE DEPARTMENT HAS OVER 30 VACANT CLERK TYPIST II POSITIONS. REQUEST PROVIDES FOR CONVERTING (.5) TEMPORARY POSITION TO (1.0) PERMANENT POSITION.  (SEE HMS301, SEQ. 0066-001)						
67-001		(55,404) A (5,274) N	(55,404) A (5,274) N		(55,404) A (5,274) N	(55,404) A (5,274) N	67-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO FEDERAL FUNDS.  (/-55,404A; /-55,404A) (/-5,274N; /-5,274N) ***** AGREE  HOUSE CONCURS. SEE HMS301 SEQ. 67-002 AND HMS301 SEQ. 67-003.						
	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SH).  (/-55,404A; /-55,404A) (/-5,274N; /-5,274N) ***** SENATE CONCURS. THIS REQUEST REDUCES FUNDS FOR THE TEMPORARY STAFF THAT WOULD BE MADE PERMANENT IN HMS301, SEQ. 0067-002 AND 67-003.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-002		46,827 A	46,827 A		46,827 A	46,827 A	67-002
		15,365 N	15,365 N		15,365 N	15,365 N	
	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCE FROM GENERAL TO FEDERAL FUNDS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SH).			
	(/46,827A; /46,827A)			(/46,827A; /46,827A)			
	(/15,365N; /15,365N)			(/15,365N; /15,365N)			
	*****			*****			
	AGREE						
	HOUSE CONCURS. SEE HMS301 SEQ. 67-001 AND HMS301 SEQ. 67-003.			SENATE CONCURS. THIS REQUEST ADDS FUNDS TO CONVERT THE MOF FOR THE POSITIONS REFERRED TO IN SEQ. 0067-001 AND 0067-03. BREAKOUT AS FOLLOWS: (1) MULTI-AGENCY CASE COORDINATOR #111342 (25,731A/25,731A); (8,577N/8,577N) (3) CASE SUPPORT AIDES #108923; #111086; #111088 (15,822A/15,822A); (5,274N/5,274N)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
67-003		3.00		A	3.00		A		67-003
		1.00		N	1.00		N		
EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) (1.00/N; 1.00/N) ***** AGREE					EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD WELFARE SERVICES (HMS301/SH). (3.00/A; 3.00/A) (1.00/N; 1.00/N) *****				
HOUSE CONCURS. THE POSITIONS ARE NEEDED FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. BREAKOUT AS FOLLOWS: (1) MULTIAGENCY CASE COORDINATOR (#111342) (3) CASE SUPPORT AIDES (#108923, #111086, #111088)					SENATE CONCURS. THIS REQUEST WOULD CONVERT TEMPORARY POSITIONS TO PERMANENT IN ORDER TO REDUCE TURNOVER AND ATTRACT AND RETAIN QUALIFIED STAFF IN POSITIONS THAT PERFORM WORK ESSENTIAL TO DEPARTMENT OPERATIONS . THE MUTI-AGENCY CASE COORDINATOR (MACC) POSITION WAS CREATED IN 2000 UNDER COURT ORDER. THE CASE SUPPORT AIDE (CSA) POSITIONS PERFORM ROUTINE TASKS NECESSARY TO COMPLY WITH MANDATES AND COURT ORDERS. BREAKOUT AS FOLLOWS: (1) MULTI-AGENCY CASE COORDINATOR #111342 (3) CASE SUPPORT AIDES #108923; #111086; #111088  (SEE HMS301, SEQ. 00657-001 AND 0067-002)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		2.00	N 2.00		2.00	N 2.00	68-001
	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/N; 2.00/N) ***** AGREE HOUSE CONCURS. THESE POSITIONS ARE ALL ESSENTIAL FOR COMPLIANCE WITH THE FEDERAL PIP PLAN. BREAKOUT AS FOLLOWS: (1) VOLUNTEER SERVICES CASE MGR (#117202) (1) SOCIAL SERVICE AID III (#116984)				EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD WELFARE SERVICES-KAUAI (HMS301/SK). (2.00/N; 2.00/N) ***** SENATE CONCURS. REQUESTED POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) VOLUNTARY SVCS CASE MGR #117202 (1) SOC SVC AID III #116984		
69-001		(34,308) A	(34,308) A		(34,308) A	(34,308) A	69-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.  (/-34,308A; /-34,308A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SK). (/-34,308A; /-34,308A) ***** SENATE CONCURS. THIS REQUEST DELETES THE ALL-GENERAL FUNDS FOR TEMPORARY POSITIONS THAT WOULD BE CONVERTED TO PERMANENT IN HMS301 SEQ. 0069-002 AND 0069-003.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-002		25,731 A 8,577 N	25,731 A 8,577 N		25,731 A 8,577 N	25,731 A 8,577 N	69-002
	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.  (/25,731A; /25,731A) (/8,577N; /8,577N) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SK).  (/25,731A; /25,731A) (/8,577N; /8,577N) ***** SENATE CONCURS. REQUEST PROVIDES FOR CONVERSION OF POSITION AND CHANGE IN MOF TO PARTIAL FEDERAL FUNDS. CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) MACC #111338 (25,731A/25,731A); (8,577N/8,577N)  (SEE HMS301, SEQ. 69-001 AND 0069-003)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
69-003		2.25	A	2.25	A	2.25	A	2.25	A	69-003
		0.75	N	0.75	N	0.75	N	0.75	N	
EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (2.25/A; 2.25/A) (0.75/N; 0.75/N)					EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SK). (2.25/A; 2.25/A) (0.75/N; 0.75/N)					
*****					*****					
AGREE					SENATE CONCURS.					
HOUSE CONCURS.					REQUEST PROVIDES FOR CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT TO IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THE MUTI-AGENCY CASE COORDINATOR (MACC) POSITION WAS CREATED IN 2000 UNDER COURT ORDER. THE CASE SUPPORT AIDE (CSA) POSITIONS PERFORM ROUTINE TASKS NECESSARY TO COMPLY WITH MANDATES AND COURT ORDERS.					
BREAKOUT AS FOLLOWS:					BREAKOUT AS FOLLOWS:					
(2) CASE SUPPORT AIDES (#111060, #111070)					(1) MACC #111338					
					(2) CASE SUPPORT AIDE #111060; #111070					
					(SEE HMS301, SEQ. 69-001 AND 0069-002)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		3.00	N 3.00		3.00	N 3.00	70-001
	EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (3.00/N; 3.00/N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) VOLUNTEER SERVICES CASE MGR (#117205) (2) SOCIAL SERVICE AID III (#116989, #116990)				EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD WELFARE SERVICES-MAUI (HMS301/SM).  (3.00/N; 3.00/N) ***** SENATE CONCURS. POSITIONS PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) VOLUNTARY SVCS CASE MGR #117205 (2) SOC SVC CASE AID III #116989; #116990		
71-001		(34,308) A	(34,308) A		(34,308) A	(34,308) A	71-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.  (/-34,308A; /-34,308A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES-MAUI (HMS301/SM). (/-34,308A; /-34,308A) ***** SENATE CONCURS. THIS REQUEST DELETES THE ALL-GENERAL FUNDS FOR TEMPORARY POSITIONS THAT WOULD BE CONVERTED TO PERMANENT IN HMS301 SEQ. 0071-002 AND 0071-003.		







LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001		29.00	N 29.00		29.00	N 29.00	72-001
	EXEC REQUEST: ADD (29) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (29.00/N; 29.00/N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) CRISIS WORKER (#117009, #117010, #117011) (6) VOLUNTEER SERVICES CASE MANAGER (#117206, #117207, #117208, #117209, #117210, #117211) (1) SOCIAL WORKER IV (#117418) (1) SECRETARY I (#117417) (1) SOCIAL SERVICES ASSISTANT IV (#116782) (3) CRISIS AIDE (#117006, #117007, #117008) (14) SOCIAL SERVICES AID III (#116991, #116992, #116993, #116994, #116995, #116996, #116997, #116998, #116999, #117001, #117002, #117003, #117004, #117005)			EXEC REQUEST: ADD (29) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD WELFARE SERVICES (HMS301/SO). (29.00/N; 29.00/N) ***** SENATE CONCURS. POSITIONS ARE FILLED AND PERFORM WORK THAT IS CRITICAL TO MEETING THE PROGRAM IMPROVEMENT PLAN OF THE FEDERAL CHILD AND FAMILY SERVICES REVIEW. CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (3) CRISIS WORKER #11709, #11710, #11711 (6) VOL SVCS CASE MGR #(VARIOUS) (1) SOC WKR IV #117418 (1) SECRETARY I #116782 (1) SOC SVC ASST I #116782 (3) CRISIS AID #11706, #11707, #11708 (14) SOC SVC AID III #(VARIOUS)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001		(289,164) A (37,983) N	(289,164) A (37,983) N		(289,164) A (37,983) N	(289,164) A (37,983) N	73-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES/OAHU (HMS301/SO).			
	(/-289,164A; /-289,164A) (/-37,983N; /-37,983N)			(/-289,164A; /-289,164A) (/-37,983N; /-37,983N)			
	***** AGREE			***** SENATE CONCURS.			
	HOUSE CONCURS.			THIS REQUEST DELETES THE ALL FUNDS FOR TEMPORARY POSITIONS WHICH WOULD BE CONVERTED TO PERMANENT IN HMS301 SEQ. 0073-002 AND 0073-003.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-002		254,856 A	254,856 A		254,856 A	254,856 A	73-002
		72,291 N	72,291 N		72,291 N	72,291 N	
	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES/OAHU (HMS301/SO).			
	(/254,856A; /254,856A)			(/254,856A; /254,856A)			
	(/72,291N; /72,291N)			(/72,291N; /72,291N)			
	***** AGREE			*****			
	HOUSE CONCURS. THESE EXISTING POSITIONS ARE NEEDED FOR COMPLIANCE WITH THE FEDERAL PROGRAM IMPROVEMENT PLAN (PIP) PROGRAM. BREAKOUT AS FOLLOWS: (4) MULTIAGENCY CASE COORDINATOR (16) CASE SUPPORT AIDE (1) SOCIAL SERVICE AID II			SENATE CONCURS. REQUEST PROVIDES FOR CONVERSION OF POSITIONS AND CHANGE IN MOF. THESE POSITIONS PERFORM WORK ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (4) MULTIAGENCY CASE COORDINATOR #111340; #111343; #111051; #111052 (16) CASE SUPPORT AIDES #(VARIOUS) (1) SOC SVC AID II #117494  (SEE HMS301, SEQ. 0073-001 AND 0073-003)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
73-003		15.75	15.75	A		15.75	15.75	A	73-003
		5.25	5.25	N		5.25	5.25	N	
EXEC REQUEST:					EXEC REQUEST:				
ADD (21) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM.					ADD (21) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES/OAHU (HMS301/SO).				
(15.75/A; 15.75/A)					(15.75/A; 15.75/A)				
(5.25/N; 5.25/N)					(5.25/N; 5.25/N)				
*****					*****				
AGREE									
HOUSE CONCURS.					SENATE CONCURS.				
BREAKOUT AS FOLLOWS:					REQUEST PROVIDES FOR CONVERSION OF POSITIONS AND CHANGE IN MOF. THESE POSITIONS PERFORM WORK ESSENTIAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THE MUTI-AGENCY CASE COORDINATOR (MACC) POSITION WAS CREATED IN 2000 UNDER COURT ORDER. THE CASE SUPPORT AIDE (CSA) POSITIONS PERFORM ROUTINE TASKS NECESSARY TO COMPLY WITH MANDATES AND COURT ORDERS.				
(17) CASE SUPPORT AIDES (#108916, #108917, #108918, #108919, #108920, #108921, #108922, #110569, #110657, #111035, #110036, #111037, #110038, #110039, #110040, #110053, #110072)					BREAKOUT AS FOLLOWS:				
(4) MULTIAGENCY CASE COORDINATOR (#111340, #111343, #111051, #111052)					(4) MULTIAGENCY CASE COORDINATOR #111340; #111343; #111051; #111052				
					(16) CASE SUPPORT AIDES #(VARIOUS)				
					(1) SOC SVC AID II #117494				
					(SEE HMS301, SEQ. 0073-001 AND 0073-002)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001		9.00	N 9.00		9.00	N 9.00	74-001
	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR COMPLIANCE WITH THE FEDERAL PIP PROGRAM. (9.00/N; 9.00/N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CRISIS WORKER (#117016, #117021) (2) VOLUNTEER SERVICES CASE MGR (#117200, #117201) (2) CRISIS AIDE (#117015, #117020) (3) SOCIAL SERVICE AID III (#117012, #117013, #117014)				EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD WELFARE SERVICES (HMS301/SW). (9.00/N; 9.00/N) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONVERSION OF POSITIONS WHICH ARE CRITICAL TO DEPARTMENT OPERATIONS. CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. THESE POSITIONS WERE ESTABLISHED IN 2004 WITH GOVERNOR APPROVAL TO COMPLY WITH THE CHILD AND FAMILY SERVICES PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (2) CRISIS WORKER #117016; #117021 (2) VOL SVCS CASE MGR #117200; #117201 (2) CRISIS AIDES #117015; #117020 (3) SOC SVC AIDS III #117012; #117013; #117014		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
75-001		(76,524) A	(76,524) A		(76,524) A	(76,524) A	75-001
		(10,554) N	(10,554) N		(10,554) N	(10,554) N	
	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SW.)			
	(/-76,524A; /-76,524A)			(/-76,524A; /-76,524A)			
	(/-10,554N; /-10,554N)			(/-10,554N; /-10,554N)			
	***** AGREE			*****			
	HOUSE CONCURS.			SENATE CONCURS. THIS REQUEST DELETES THE ALL-GENERAL FUNDS FOR TEMPORARY POSITIONS CONVERTED TO PERMANENT IN HMS301 SEQ. 0075-002 AND 0075-003.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
75-002		67,947 A 19,131 N	67,947 A 19,131 N		67,947 A 19,131 N	67,947 A 19,131 N	75-002
	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.  (/67,947A; /67,947A) (/19,131N; /19,131N) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT AND REFLECT CONVERSION IN MEANS OF FINANCING FOR CHILD WELFARE SERVICES (HMS301/SW).  (/67,947A; /67,947A) (/19,131N; /19,131N) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONVERSION OF POSITIONS WHICH PERFORM WORK THAT IS ESSENTIAL TO DEPARTMENT OPERATIONS. CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) MACC #111341 (5) CASE SUPPORT AIDE #108924;#108925; #111041; #111054; #111069  (SEE HMS301, SEQ. 0075-001 AND 0075-003)			





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1100-001					762,500 A	762,500 A	1100-001		
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CHILD WELFARE SERVICES (HMS301). ***** DISAGREE ***** INCREASE FUNDING FOR DOMESTIC VIOLENCE SHELTERS. SB1209 GENERATED THIS ADJUSTMENT. BREAKOUT AS FOLLOWS: EAST HAWAII (62,500) WEST HAWAII (87,500) KAUAI (150,000) MAUI (115,000) MOLOKAI (62,500) LEEWARD OAHU AND HONOLULU (125,000) WINDWARD OAHU (160,000)					
	30.25	4,093,471 A	30.25	4,196,076 A	<b>TOTAL CHANGES BY MOF</b>	29.25	4,695,101 A	29.25	4,697,706 A
	62.75	3,278,412 N	62.75	3,278,419 N		62.75	3,278,412 N	62.75	3,278,419 N
	93.00	7,371,883	93.00	7,474,495	<b>TOTAL CHANGES</b>	92.00	7,973,513	92.00	7,976,125
	294.69	25,765,841 A	294.69	25,868,446 A	<b>BUDGET TOTALS BY MOF</b>	293.69	26,367,471 A	293.69	26,370,076 A
		450,000 B		450,000 B			450,000 B		450,000 B
	249.81	37,159,217 N	249.81	37,159,224 N		249.81	37,159,217 N	249.81	37,159,224 N
	544.50	63,375,058	544.50	63,477,670	<b>TOTAL BUDGET</b>	543.50	63,976,688	543.50	63,979,300

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	23.00	1,155,792	A	23.00	1,155,792	A	23.00	1,155,792	A	23.00	1,155,792	A
	1.00	6,442,270	N	1.00	6,442,270	N	1.00	6,442,270	N	1.00	6,442,270	N
	24.00	7,598,062		24.00	7,598,062		24.00	7,598,062		24.00	7,598,062	
- 1												- 1
*****						*****						
OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						
2-001		89,858	A	90,116	A		89,858	A	90,116	A	2-001	
		70,055	N	70,056	N		70,055	N	70,056	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
10-001		(18,732)	N	(18,732)	N		(18,732)	N	(18,732)	N	10-001	
EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CHILD CARE SERVICES- HAWAII SECTION (HMS302/DH) TO CHILD CARE SERVICES (HMS302/DO). ***** AGREE  THE POSITION IS ESSENTIAL TO THE PROGRAM IN HONOLULU AND WINDWARD OAHU. (-1) TEMPORARY CLERK TYPIST II (#47444)						EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILD CARE SERVICES-HAWAII (HMS302/DH) TO CHILD CARE SERVICES-OAHU (HMS302/DO). *****  BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST II #47444  (SEE HMS302, SEQ. 10-002)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
10-002		18,732 N	18,732 N			18,732 N	18,732 N		10-002
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CHILD CARE SERVICES (HMS302/DH) TO CHILD CARE SERVICES (HMS302/DO). ***** AGREE  THE POSITION IS ESSENTIAL TO THE PROGRAM IN HONOLULU AND WINDWARD OAHU. (1) TEMPORARY CLERK TYPIST II (#47444)				EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILD CARE SERVICES/MAUI (HMS302/DM) TO CHILD CARE SERVICES/OAHU (HMS302/DO). *****  BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST #47444  (SEE HMS302, SEQ. 0010-001)				
60-001		0.50 A 3.50 N	0.50 A 3.50 N			0.50 A 3.50 N	0.50 A 3.50 N		60-001
	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP WITH RECRUITING AND RETENTION. (0.50/A; 0.50/A) (3.50/N; 3.50/N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV (#66898, #51836) (1) SOCIAL WORKER V (#116854) (1) CLERK TYPIST (#51837)				EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES (HMS302/DA). (0.50/A; 0.50/A) (3.50/N; 3.50/N) *****  SENATE CONCURS. REQUESTED CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV #46898, #51836 (1) SOCIAL WORKER V #116854 (1) CLERK TYPIST II #51837				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
61-001		1.00	A	1.00	A	1.00	A	1.00	A	61-001
		1.00	N	1.00	N	1.00	N	1.00	N	
	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP WITH RECRUITING AND RETENTION. (1.00/A; 1.00/A) (1.00/N; 1.00/N) ***** AGREE HOUSE CONCURS. THESE POSITIONS ARE RESPONSIBLE FOR DAY CARE FACILITIES IN WEST HAWAII. CURRENTLY THERE IS ONLY ONE PERMANENT SOCIAL WORKER III FOR 102 FACILITIES. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER III (#47445, #51832)				EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES (HMS302/DH). (1.00/A; 1.00/A) (1.00/N; 1.00/N) ***** SENATE CONCURS. POSITIONS ARE CRITICAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER III #47445; #51832					
62-001		2.00	N	2.00	N	2.00	N	2.00	N	62-001
	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP WITH RECRUITING AND RETENTION. (2.00/N; 2.00/N) ***** AGREE HOUSE CONCURS. POSITIONS ARE FOR MAUI COUNTY. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER III (#47419, #47420)				EXEC REQUEST: ADD (2) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES (HMS302/DM). (2.00/N; 2.00/N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER III #47419; #47420					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
63-001		1.57	A	1.57	A	1.57	A	1.57	A	63-001
		7.43	N	7.43	N	7.43	N	7.43	N	
	EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HELP WITH RETENTION AND RECRUITMENT. (1.57/A; 1.57/A) (7.43/N; 7.43/N) ***** AGREE					EXEC REQUEST: ADD (9) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES-OAHU (HMS302/DO). (1.57/A; 1.57/A) (7.43/N; 7.43/N) *****				
	HOUSE CONCURS. THESE POSITIONS ARE FOR CHILD CARE OFFICES BASED IN OAHU. BREAKOUT AS FOLLOWS: (2) SECRETARY I (#36950, #47430) (3) SOCIAL WORKER III (#41665, #47449, #47450) (1) SOCIAL SERVICES ASSISTANT III (#47446) (2) SOCIAL WORKER II (#47448, #48684) (1) CLERK TYPIST II (#48683)					SENATE CONCURS. POSITIONS ARE CRITICAL TO DEPARTMENT OPERATIONS AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (2) SECRETARY I #36950; #47430 (3) SW/HSP III #41665; #47449; #47450 (2) SW/HSP II #47448; #48684 (1) CLERK TYPIST II #48683 (1) SSA III 47446				
64-001		1.00	N	1.00	N	1.00	N	1.00	N	64-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILDCARE INVESTIGATIONS IN OAHU. (1.00/N; 1.00/N) ***** AGREE					EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CHILD CARE SERVICES (HMS302/DO). (1.00/N; 1.00/N) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#47444)					SENATE CONCURS. POSITION IS ESSENTIAL TO UNIT OPERATIONS AND CONVERSION WOULD MAKE IT EASIER TO ATTRACT AND RETAIN STAFF. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST #47444				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
3.07		89,858	A	3.07	90,116	A	<b>TOTAL CHANGES BY MOF</b>	3.07	89,858	A	3.07	90,116	A
14.93		70,055	N	14.93	70,056	N		14.93	70,055	N	14.93	70,056	N
18.00		159,913		18.00	160,172		<b>TOTAL CHANGES</b>	18.00	159,913		18.00	160,172	
26.07		1,245,650	A	26.07	1,245,908	A	<b>BUDGET TOTALS BY MOF</b>	26.07	1,245,650	A	26.07	1,245,908	A
15.93		6,512,325	N	15.93	6,512,326	N		15.93	6,512,325	N	15.93	6,512,326	N
42.00		7,757,975		42.00	7,758,234		<b>TOTAL BUDGET</b>	42.00	7,757,975		42.00	7,758,234	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
Structure #: 060103000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	44,816,013 A	0.00 44,816,013 A	0.00	44,816,013 A	0.00 44,816,013 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	64,911,679	0.00 64,911,679	0.00	64,911,679	0.00 64,911,679	

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

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

				TOTAL CHANGES BY MOF			
0.00		0.00		TOTAL CHANGES		0.00	
0.00 44,816,013 A		0.00 44,816,013 A		BUDGET TOTALS BY MOF		0.00 44,816,013 A	
0.00 20,095,666 N		0.00 20,095,666 N				0.00 20,095,666 N	
0.00 64,911,679		0.00 64,911,679		TOTAL BUDGET		0.00 64,911,679	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		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	

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

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

TOTAL CHANGES BY MOF											
0.00				0.00				<b>TOTAL CHANGES</b>	0.00		0.00
0.00	22,411,811	A		0.00	22,411,811	A		<b>BUDGET TOTALS BY MOF</b>	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	56,662,565			0.00	56,662,565			<b>TOTAL BUDGET</b>	0.00	56,662,565	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPORIVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.</p>				<p>OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.</p>			
60-001		249,412,982 A	249,412,982 A		249,412,982 A	249,412,982 A	60-001
		342,120,386 N	342,120,386 N		342,120,386 N	342,120,386 N	
		10,341,215 U	10,341,215 U		10,341,215 U	10,341,215 U	
<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN FROM HEALTH CARE PAYMENTS (HMS230/PE) TO HEALTH CARE PAYMENTS (HMS401). (/249,412,982A; /249,412,982A) (/342,120,386N; /342,120,386N) (/10,341,215U; /10,341,215U)</p>				<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH CARE PAYMENTS (HMS230/PE) TO IN HEALTH CARE PAYMENTS (HMS401). (/249,412,982A; /249,412,982A) (/342,120,386N; /342,120,386N) (/10,341,215U; /10,341,215U)</p>			
*****				*****			
<p>AGREE</p> <p>HOUSE CONCURS. HEALTH CARE PAYMENTS FROM HMS230, HMS245 AND HMS603 ARE BEING CONSOLIDATED INTO (HMS401) AS A RESULT OF RESTRUCTURING. SEE HMS230 SEQ. 60-001.</p>				<p>SENATE CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL HEALTH CARE PAYMENTS IN HMS401. BREAKOUT AS FOLLOWS:  (SEE HMS230, SEQ. 0060-001)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		176,129,343 A 247,411,589 N	176,129,343 A 247,411,589 N		176,129,343 A 247,411,589 N	176,129,343 A 247,411,589 N	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO HEALTH CARE PAYMENTS (HMS401/PQ) FOR REVISED PROGRAM STRUCTURE. (/176,129,343A; /176,129,343A) (/247,411,589N; /247,411,589N) ***** AGREE  HOUSE CONCURS. SEE HMS245 SEQ. 60-001.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH CARE PAYMENTS (HMS245/PQ) TO HEALTH CARE PAYMENTS (HMS401). (/176,129,343A; /176,129,343A) (/247,411,589N; /247,411,589N) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONSOLIDATION OF ALL HEALTH CARE PAYMENTS IN HMS401.  (SEE HMS245, SEQ. 0060-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
62-001		19,141,396	19,141,396	A A		19,141,396	19,141,396	A A	62-001
		69,563,236	69,563,236	N N		69,563,236	69,563,236	N N	
		34,068,348	34,068,348	U U		34,068,348	34,068,348	U U	
EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN FROM HOME AND COMMUNITY-BASED CARE SERVICES (HMS603/PG) TO HEALTH CARE PAYMENTS (HMS401).					EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HOME AND COMMUNITY BASED SERVICES (HMS603/PG) TO CONSOLIDATE IN HEALTH CARE PAYMENTS (HMS401).				
(/19,141,396A; /19,141,396A)					(/19,141,396A; /19,141,396A)				
(/69,563,236N; /69,563,236N)					(/69,563,236N; /69,563,236N)				
(/34,068,348U; /34,068,348U)					(/34,068,348U; /34,068,348U)				
*****					*****				
AGREE					SENATE CONCURS.				
HOUSE CONCURS.					REQUEST PROVIDES FOR CONSOLIDATION OF ALL HEALTH CARE				
HEALTH CARE PAYMENTS FROM HMS230, HMS245 AND HMS603 ARE					PAYMENTS IN HMS401.				
BEING CONSOLIDATED INTO (HMS401) AS A RESULT OF					(SEE HMS603, SEQ. 0060-001)				
RESTRUCTURING.									
SEE HMS 603 SEQ. 60-001.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		12,272,743 A	7,422,333 A		12,272,743 A	12,672,333 A	63-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR FEE FOR SERVICES PAYMENTS. (/12,272,743A; /12,672,333A) ***** DISAGREE</p> <p>HOUSE DOES NOT CONCUR. THE BUDGET REQUEST WAS CALCULATED USING THE FY2006 EXPENDITURES AS A BASE AND INFLATED FORWARD. THERE WERE NO INCREASES IN THE POPULATION BUT RATE INCREASES ARE EXPECTED. THE DEPARTMENT'S REQUEST INCLUDED ADDITIONAL GENERAL FUNDING FOR THE COMPACT OF FREE ASSOCIATION POPULATION DUE TO UNCERTAINTY OF FUTURE FEDERAL FUNDING, HOWEVER, IT IS IN FACT ANTICIPATED THAT THE DEPARTMENT IS MORE LIKELY TO RECEIVE ADDITIONAL FUNDING FOR THIS POPULATION.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS/FEE FOR SERVICE (HMS401/PE). (/12,272,743A; /12,672,333A) ***** SENATE CONCURS. REQUESTED FUNDS ARE NEEDED FOR INCREASED CAPITATION PAYMENTS IN FEE FOR SERVICE MEDICAL PROGRAM. INCREASES INCLUDE 2% FOR CLINIC SERVICES, 4% FOR INPATIENT HOSPITAL, 5% FOR HOSPICE, 5% FOR FQHC, 3.9% FOR NURSING FACILITY AND ICF-MR.</p>			
64-001		4,113,821 A	5,452,033 A		4,113,821 A	5,452,033 A	64-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR FEE FOR SERVICES PAYMENTS. (/4,113,821A; /5,452,033A) ***** AGREE</p> <p>HOUSE CONCURS. FMAP FUNDING HAS BEEN DECREASED FROM 57.55% (TITLE XIX MEDICAL PAYMENTS) AND 70.29% (TITLE XXI CHILD MEDICAL) TO 56.50% AND 69.55% RESPECTIVELY.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS/FEE FOR SERVICE (HMS401/PE). (/4,113,821A; /5,452,033A) ***** SENATE CONCURS. REQUESTED FUNDS ARE NEEDED DUE TO DECREASE IN FEDERAL MATCHING PERCENTAGE. TITLE XIX AND TITLE XXI RATES DECREASING FROM 57.55% AND 70.29% TO 56.5% AND 69.55% RESPECTIVELY.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		12,681,881 A	33,581,605 A		12,681,881 A	38,831,605 A	65-001
		12,934,753 N	34,575,074 N		12,934,753 N	34,575,074 N	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR CAPITATION PAYMENT FOR THE QUEST PROGRAM. (/12,681,881A; /38,831,605A) (/12,934,753N; /34,575,074N)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITATION PAYMENTS FOR THE QUEST MANAGED CARE PROGRAM (HMS401/PQ). (/12,681,881A; /38,831,605A) (/12,934,753N; /34,575,074N)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR. THIS AMOUNT IS BASED ON A 5% PER YEAR INCREASE IN POPULATION AND A 4% PER YEAR RATE INCREASE. THESE FUNDS DO NOT INCLUDE THE FUNDING RECEIVED FOR THE COMPACT OF FREE ASSOCIATION RECIPIENTS. THE DEPARTMENT'S REQUEST INCLUDED ADDITIONAL GENERAL FUNDING FOR THE COMPACT OF FREE ASSOCIATION POPULATION DUE TO UNCERTAINTY OF FUTURE FEDERAL FUNDING, HOWEVER, IT IS IN FACT ANTICIPATED THAT THE DEPARTMENT IS MORE LIKELY TO RECEIVE ADDITIONAL, NOT LESS, FUNDING FOR THIS POPULATION.			SENATE CONCURS. REQUESTED FUNDS ARE NEEDED DUE TO PROJECTED INCREASES IN CASELOAD AND IN SERVICE COSTS. FEDERAL COMPACT OF FREE ASSOCIATION (CFA) GRANT FUNDING OF \$5.25 MILLION IS ASSUMED IN THE FY 2008 REQUEST, BUT NOT IN THE FY 2009 SINCE CONGRESSIONAL RE-APPROVAL AND AMOUNT TO BE APPLIED TO THIS PROGRAM ARE NOT KNOWN AT THIS TIME. BREAKOUT AS FOLLOWS: CASELOAD: PROJECTED AT 4% TO INCLUDE GROWTH AND QUEST-ADULT CARE EXPANSION (5,636,392A/17,258,491A); (5,691,291N/15,213,033N) SERVICE COSTS: PROJECTED 5% GROWTH PER YEAR (7,045,489A/21,573,114A); (7,243,462N/19,362,041N)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR CAPITATION PAYMENTS FOR THE QUEST PROGRAM DUE TO THE REDUCTION OF THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/3,498,469A; /4,581,922A) ***** AGREE HOUSE CONCURS. FMAP FUNDING HAS BEEN DECREASED FROM 57.55% (TITLE XIX MEDICAL PAYMENTS) AND 70.29% (TITLE XXI CHILD MEDICAL) TO 56.50% AND 69.55% RESPECTIVELY.	3,498,469	A 4,581,922	A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITATION PAYMENTS FOR THE QUEST PROGRAM (HMS401/PG).  (/3,498,469A; /4,581,922A) ***** SENATE CONCURS. REQUESTED FUNDS ARE NEEDED TO MAKE UP FOR THE SHORTFALL DUE TO A REDUCTION IN FEDERAL MEDICAID ASSISTANCE PERCENTAGE. FMAP FOR TITLE XIX AND TITLE XXI REDUCED FROM 57.55% AND 70.29% TO 56.5% AND 69.55% RESPECTIVELY.	3,498,469	A 4,581,922	A 66-001
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER DECREASES IN THE FEDERAL MATCHING PERCENTAGE (FMAP) FOR HEALTH CARE PAYMENTS. (/1,269,182A; /1,269,182A) ***** AGREE HOUSE CONCURS. THE FMAP RATE WAS BUDGETED AT 57.55% FOR TITLE XIX (FEDERAL MEDICAL ASSISTANCE) AND 70.29% FOR TITLE XXI (CHILDREN'S MEDICAL ASSISTANCE) BUT AS OF 10/01/07 WILL BE 56.50% AND 69.55% RESPECTIVELY.	1,269,182	A 1,269,182	A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOME AND COMMUNITY BASED RESIDENTIAL CARE PROGRAM (HMS401/PG).  (/1,269,182A; /1,269,182A) ***** SENATE CONCURS. REQUESTED FUNDS ARE NEEDED TO MAKE UP FOR THE SHORTFALL DUE TO A REDUCTION IN FEDERAL MEDICAID ASSISTANCE PERCENTAGE. FMAP FOR TITLE XIX AND TITLE XXI REDUCED FROM 57.55% AND 70.29% TO 56.5% AND 69.55% RESPECTIVELY.	1,269,182	A 1,269,182	A 67-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		366,768 A 497,232 N	366,768 A 497,232 N		366,768 A 497,232 N	366,768 A 497,232 N	68-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE PERSONAL NEEDS ALLOWANCE (PNA) FOR NURSING HOME RESIDENTS. (/366,768A; /366,768A) (/497,232N; /497,232N) ***** AGREE HOUSE CONCURS. THE CURRENT ALLOWANCE IS \$30 FOR INDIVIDUALS AND \$60 FOR COUPLES WHICH WAS SET IN 1988. THE PROPOSED AMOUNT IS \$50 FOR INDIVIDUALS AND \$100 FOR COUPLES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS/FEE FOR SERVICE (HMS401/PE). (/366,768A; /366,768A) (/497,232N; /497,232N) ***** SENATE CONCURS. REQUEST PROVIDES FOR INCREASE IN THE STATE PORTION OF NURSING HOME COST BY ALLOWING RESIDENTS TO KEEP MORE MONEY EACH MONTH FOR PERSONAL NEEDS. CURRENT ALLOWANCE IS \$30 (\$60 FOR COUPLES) AND WOULD INCREASE TO \$50 (\$100). SB247 AND SB1182 PROVIDE FOR PERSONAL NEEDS INCREASES FOR THE SAME CLIENT BASE AS THIS REQUEST.			
69-001		246,523 A 323,636 N	246,523 A 323,636 N		246,523 A 323,636 N	246,523 A 323,636 N	69-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE NEIGHBOR ISLAND PSYCHIATRIC RATES TO 100% OF MEDICARE. (/246,523A; /246,523A) (/323,636N; /323,636N) ***** AGREE HOUSE CONCURS. THE NEIGHBOR ISLANDS HAVE A CRITICAL SHORTAGE OF PSYCHIATRISTS. AN INCREASE IN PAY IS BELIEVED TO HELP WITH THIS SHORTAGE. THIS CARE IS CRUCIAL FOR THE HEALTH OF THE PATIENTS AS WELL AS OTHER RESIDENTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS/FEE FOR SERVICE (HMS401/PE). (/246,523A; /246,523A) (/323,636N; /323,636N) ***** SENATE CONCURS. REQUESTED FUNDS ARE NEEDED TO INCREASE NEIGHBOR ISLAND PSYCHIATRIC RATES TO 100% OF MEDICARE IN ORDER TO INDUCE PROVIDERS TO PARTICIPATE IN MEDICAID.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		479,133,108	497,604,087	<b>TOTAL CHANGES BY MOF</b>	479,133,108	508,104,087	
		672,850,832	694,491,153		672,850,832	694,491,153	
		44,409,563	44,409,563		44,409,563	44,409,563	
		0.00	1,236,504,803	<b>TOTAL CHANGES</b>	0.00	1,247,004,803	
		0.00	479,604,087	<b>BUDGET TOTALS BY MOF</b>	0.00	508,104,087	
		0.00	694,491,153		0.00	694,491,153	
		0.00	44,409,563		0.00	44,409,563	
		0.00	1,236,504,803	<b>TOTAL BUDGET</b>	0.00	1,247,004,803	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	21.00	1,383,303	A	21.00	1,383,303	A	21.00	1,383,303	A	21.00	1,383,303	A
	0.00	2,196,154	N	0.00	2,196,154	N	0.00	2,196,154	N	0.00	2,196,154	N
	21.00	3,579,457		21.00	3,579,457		21.00	3,579,457		21.00	3,579,457	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001		90,106	A	90,363	A		90,106	A	90,363	A	2-001	
		11,548	N	11,548	N		11,548	N	11,548	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(59,100)	A	(59,100)	A		(59,100)	A	(59,100)	A	3-001	
		(9,900)	N	(9,900)	N		(9,900)	N	(9,900)	N		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						
BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (59,100A/9,900N)						REDUCE NON-RECURRING 2006 LEGISLATIVE APPROPRIATION FOR COMPUTERS AND OTHER EQUIPMENT FOR YOUTH SERVICES ADMINISTRATION.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFE HOUSE PROGRAM. (/2,600,000A; /2,600,000A) ***** DISAGREE</p> <p>HOUSE DOES NOT CONCUR. THE DEPARTMENT HAS NOT SHOWN THE PRESENT SAFE HOUSE TO BE COST EFFECTIVE. THEY CONTINUE TO STATE THAT IT WILL BE ELIGIBLE FOR TITLE IV-E FUNDING, YET HAVE NOT TAKEN ANY STEPS TO MAKE IT ELIGIBLE. THE COST PER RESIDENT VARIES AS THE CONTRACT IS THE SAME AMOUNT WHETHER THERE ARE 0 RESIDENTS OR 8 (MAXIMUM) RESIDENTS. IN ADDITION, THERE IS CURRENTLY NO CERTIFIED TEACHER PROVIDED FOR THE EDUCATION OF THESE GIRLS. IN ADDITION, INFORMATION REQUESTED AS TO THE PROPOSALS FOR THE NEW SAFE HOUSES WAS NOT PROVIDED. THE DEPARTMENT NEEDS TO SHOW THAT THEY CAN EFFECTIVELY RUN THE CURRENT SAFE HOUSE BEFORE REQUESTING ADDITIONAL FUNDING FOR NEW SAFE HOUSES.</p>			<p>2,600,000 A</p> <p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH SERVICES ADMINISTRATION (HMS501/YA). (/2,600,000A; /2,600,000A) *****</p> <p>SENATE CONCURS. REQUESTED FUNDS NEEDED FOR PURCHASE OF YOUTH RESIDENTIAL SERVICES FOR SAFE HOUSE PROGRAMS, AN ALTERNATIVE TO DETENTION OR THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF). THIS REQUEST WOULD ADD PROGRAMS ON KAUAI AND MAUI, AND EXPAND THE BIG ISLAND PROGRAM.</p>	2,600,000	A	60-001

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1,215,000 A	1,215,000 A		1,215,000 A	1,215,000 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 14 ADDITIONAL TREATMENT BEDS FOR SUBSTANCE ABUSE AND/OR MENTAL HEALTH TREATMENT. (/1,215,000A; /1,215,000A) ***** AGREE  HOUSE CONCURS. THESE BEDS ARE IN EXCESS TO THE ONES ALREADY PROVIDED. THEY ARE FOR THE HIGH RISK YOUTH WHO ARE EXITING THE CORRECTIONAL FACILITY.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY- BASED YOUTH SERVICES (HMS501/YA).  (/1,215,000A; /1,215,000A) *****  SENATE CONCURS. REQUESTED FUNDS ARE NEEDED TO PURCHASE RESIDENTIAL YOUTH SERVICES (TREATMENT BEDS) FOR YOUTHS WITH MENTAL AND CHEMICAL HEALTH PROBLEMS WHO ARE RE-ENTERING THE COMMUNITY FROM HYCF.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		2,867,192 A	2,867,192 A		2,867,192 A	2,867,192 A	62-001
		1,209,342 N	1,209,342 N		1,209,342 N	1,209,342 N	
	EXEC REQUEST:			EXEC REQUEST:			
	ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAM (HMS502/DY) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA).			ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAMS (HMS502/DY) TO YOUTH SERVICES ADMINISTRATION (HMS501).			
	(/2,867,192A; /2,867,192A)			(/2,867,192A; /2,867,192A)			
	(/1,209,342N; /1,209,342N)			(/1,209,342N; /1,209,342N)			
	*****			*****			
	AGREE			SENATE CONCURS.			
	HOUSE CONCURS.			REQUEST WOULD ELIMINATE 502/DY AND CONSOLIDATE ALL FUNDS INTO YOUTH SERVICES ADMINISTRATION IN ORDER TO ALIGN FUNDS WITH ADMINISTRATIVE RESPONSIBILITY FOR THOSE FUNDS.			
	THE TRANSFER OF FUNDS IS TO CONSOLIDATE THE OFFICE OF YOUTH SERVICES FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY.			BREAKOUT AS FOLLOWS:			
	SEE HMS502 SEQ. 60-001.			HMS502 PERSONAL SERVICES (8,996A)			
				HMS502 OTHER CURRENT EXPENSES (2,858,196A;1,209,342N)			
				(SEE HMS502, SEQ. 0060-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1,108,886 A 1,763,704 N	1,108,886 A 1,763,704 N		1,108,886 A 1,763,704 N	1,108,886 A 1,763,704 N	63-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA). (/1,108,886A; /1,108,886A) (/1,763,704N; /1,763,704N) ***** AGREE  HOUSE CONCURS. THE TRANSFER OF FUNDS IS TO CONSOLIDATE THE OFFICE OF YOUTH SERVICES FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. SEE HMS503 SEQ. 60-001.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH SERVICES ADMINISTRATION (HMS501).  (/1,108,886A; /1,108,886A) (/1,763,704N; /1,763,704N) *****  SENATE CONCURS. REQUEST WOULD ELIMINATE 503/RB AND CONSOLIDATE ALL FUNDS INTO YOUTH SERVICES ADMINISTRATION (HMS501/YA) IN ORDER TO ALIGN FUNDS WITH ADMINISTRATIVE RESPONSIBILITY FOR THOSE FUNDS.  (SEE HMS503, SEQ. 0060-001)			
99-001		(1,200) A	(1,200) A		(1,200) A	(1,200) A	99-001
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-1,200A; /-1,200A) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-1,200A; /-1,200A) *****  SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		5,220,884	5,221,141	<b>TOTAL CHANGES BY MOF</b>	7,820,884	7,821,141	
		2,974,694	2,974,694		2,974,694	2,974,694	
		0.00	8,195,835	<b>TOTAL CHANGES</b>	0.00	10,795,578	
		21.00	6,604,444	<b>BUDGET TOTALS BY MOF</b>	21.00	9,204,187	
		0.00	5,170,848		0.00	5,170,848	
		21.00	11,775,035	<b>TOTAL BUDGET</b>	21.00	14,375,035	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS502 YOUTH SERVICES PROGRAMS  
Structure #: 060105020000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	4,012,192	A	0.00	4,012,192	A	0.00	4,012,192	A	0.00	4,012,192	A
	0.00	1,209,342	N	0.00	1,209,342	N	0.00	1,209,342	N	0.00	1,209,342	N
	0.00	5,221,534		0.00	5,221,534		0.00	5,221,534		0.00	5,221,534	
- 1												- 1
*****						*****						
OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY, TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH.						OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY, TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH.						
3-001		(550,000)	A	(550,000)	A		(550,000)	A	(550,000)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	BREAKOUT AS FOLLOWS: GRANT FOR GIRL SCOUTS COUNCIL (400,000) GRANT FOR SUSANNAH WESLEY COMMUNITY CENTER (50,000) GRANT FOR HAWAII HUMAN DEVELOPMENT CORPORATION (100,000)						REDUCE NON-RECURRING GRANTS-IN-AID. BREAKOUT AS FOLLOWS: GIRL SCOUTS COUNCIL (-400,000) SUSANNAH WESLEY COMMUNITY CENTER (-50,000) HAWAII HUMAN DEVELOPMENT CORPORATION (-100,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS502 YOUTH SERVICES PROGRAMS  
Structure #: 060105020000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(2,867,192) A	(2,867,192) A		(2,867,192) A	(2,867,192) A	60-001
		(1,209,342) N	(1,209,342) N		(1,209,342) N	(1,209,342) N	
	EXEC REQUEST:			EXEC REQUEST:			
	REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES PROGRAM (502/DY) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA).			REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES PROGRAM (HMS502/DY) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA).			
	(/-2,867,192A; /A)			(/-2,867,192A; /A)			
	(/-1,209,342N; /N)			(/-1,209,342N; /N)			
	*****			*****			
	AGREE						
	HOUSE CONCURS.			SENATE CONCURS.			
	TRANSFER OF FUNDS IS TO CONSOLIDATE THE OFFICE OF YOUTH SERVICES FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. (HMS502) IS BEING ELIMINATED AND CONSOLIDATED INTO (HMS501) AND (HMS503/YB)			REQUEST PROVIDES FOR CONSOLIDATION OF FUNDS AND ELIMINATION OF HMS502 IN ORDER TO ALIGN FUNDS WITH RESPONSIBILITY FOR THOSE FUNDS.			
	BREAKOUT AS FOLLOWS:			(SEE HMS501, SEQ. 0062-001)			
	PERSONAL SERVICES (-8,996)						
	OTHER CURRENT EXPENSES (-2,858,196A/ -1,209,342N)						
	SEE HMS501 SEQ. 62-001.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS502 YOUTH SERVICES PROGRAMS  
Structure #: 060105020000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		(595,000) A	(595,000) A		(595,000) A	(595,000) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES PROGRAM (502/DY) TO YOUTH RESIDENTIAL PROGRAMS (HMS501/YA). (/-595,000A; /-595,000A) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE THE OFFICE OF YOUTH SERVICES FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. (HMS502) IS BEING ELIMINATED AND CONSOLIDATED INTO AND (HMS503/YB) SEE HMS503 SEQ. 66-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES (HMS503/DY) TO YOUTH RESIDENTIAL PROGRAMS-OTHER RESIDENTIAL PROGRAMS (HMS503/YB). (/-595,000A; /-595,000A) *****  SENATE CONCURS. REQUEST REFLECTS TRANSFER OF PURCHASE OF SERVICE YOUTH AND FAMILY SERVICE CONTRACT AND ELIMINATION OF HMS502 DUE TO CONSOLIDATION.  (SEE HMS503, SEQ. 0066-001)			

	(4,012,192) A	(4,012,192) A	<b>TOTAL CHANGES BY MOF</b>	(4,012,192) A	(4,012,192) A
	(1,209,342) N	(1,209,342) N		(1,209,342) N	(1,209,342) N
0.00	(5,221,534)	0.00	<b>TOTAL CHANGES</b>	0.00	(5,221,534)
0.00	A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	A
0.00	N	0.00		0.00	N
0.00		0.00	<b>TOTAL BUDGET</b>	0.00	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	114.50	11,123,241	A	114.50	11,123,241	A	114.50	11,123,241	A	114.50	11,123,241	A
	0.00	1,763,704	N	0.00	1,763,704	N	0.00	1,763,704	N	0.00	1,763,704	N
	0.50	16,540	U	0.50	16,540	U	0.50	16,540	U	0.50	16,540	U
	115.00	12,903,485		115.00	12,903,485		115.00	12,903,485		115.00	12,903,485	
- 1												- 1
*****						*****						
OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.						OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.						
2-001		357,956	A	358,978	A		357,956	A	358,978	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(976,951)	A	(976,951)	A		(976,951)	A	(976,951)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (976,951)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION FOR NON-RECURRING EQUIPMENT AND OTHER EXPENSES.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-OUT FROM YOUTH RESIDENTIAL PROGRAMS/OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH RESIDENTIAL PROGRAMS/YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** AGREE  TRANSFER OF FUNDS IS TO CONSOLIDATE THE OFFICE OF YOUTH SERVICES FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. (HMS503/RB) IS BEING ELIMINATED AND CONSOLIDATED INTO (HMS501) AND (HMS503/YB). BREAKOUT AS FOLLOWS: RESIDENTIAL SUBSTANCE ABUSE (-151,875) MALUHIA GIRLS COTTAGE (-215,779) SEE HMS503 SEQ. 10-002.	(367,654) A	(367,654) A	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RESIDENTIAL PROGRAMS-OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH RESIDENTIAL PROGRAMS-HYCF (HMS503/YB). *****  REQUEST PROVIDES FOR ELIMINATION OF PROGRAM ID HMS503/RB AND MOVING RESOURCES INTO HMS503/YB. THIS REQUEST MOVES RESIDENTIAL SUBSTANCE ABUSE AND MALUHIA GIRLS COTTAGE PROGRAMS.  (SEE HMS503, SEQ. 0010-002)	(367,654) A	(367,654) A	10-001
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS/OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH RESIDENTIAL PROGRAMS/YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** AGREE  TRANSFER OF FUNDS IS TO CONSOLIDATE THE OFFICE OF YOUTH SERVICES FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. (HMS503/RB) IS BEING ELIMINATED AND CONSOLIDATED INTO (HMS501) AND (HMS503/YB). BREAKOUT AS FOLLOWS: RESIDENTIAL SUBSTANCE ABUSE (-151,875) MALUHIA GIRLS COTTAGE (-215,779) SEE HMS503 SEQ. 10-001.	367,654 A	367,654 A	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH RESIDENTIAL PROGRAMS-OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH RESIDENTIAL PROGRAMS-HYCF (HMS503/YB). *****  SEE HMS503 SEQ. 10-001	367,654 A	367,654 A	10-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(1,108,886) A	(1,108,886) A		(1,108,886) A	(1,108,886) A	60-001
		(1,763,704) N	(1,763,704) N		(1,763,704) N	(1,763,704) N	
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM YOUTH RESIDENTIAL PROGRAM (503/RB) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA).			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF YOUTH RESIDENTIAL PROGRAMS-OTHER RESIDENTIAL PROGRAMS (HMS503/RB) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA).			
	(/-1,108,886A; /-1,108,886A)			(/-1,108,886A; /-1,108,886A)			
	(/-1,763,704N; /-1,763,704N)			(/-1,763,704N; /-1,763,704N)			
	***** AGREE			*****			
	HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE THE OFFICE OF YOUTH SERVICES FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. (HMS503/RB) IS BEING ELIMINATED AND CONSOLIDATED INTO (HMS501/YA). SEE HMS501 SEQ. 63-001.			SENATE CONCURS. REQUESTED TRANSFER OF PURCHASE OF SERVICE CONTRACTS FOR RESIDENTIAL SERVICES PROVIDES FOR CONSOLIDATION OF PROGRAMS.  (SEE HMS501, SEQ. 0063-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		142,000	A		142,000	A	61-001
	<p>EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR 4 REPLACEMENT VEHICLES FOR HAWAII YOUTH CORRECTION FACILITY. (/142,000A; /A) ***** AGREE</p> <p>HOUSE CONCURS. THE PRESENT VEHICLES ARE RUSTED TO THE POINT THAT RAIN COMES THROUGH THE ROOF AND THE DOORS DO NOT SHUT. THE VEHICLES BARELY RUN AND OFTEN BREAK DOWN. THIS SITUATION IS NOT ACCEPTABLE FOR THE WORKERS DOING THE TRANSPORTATION NOR IS IT ACCEPTABLE FOR THE SAFETY OF THE INCARCERATED YOUTH AND THE POPULATION OF THE SURROUNDING AREAS. 11 VEHICLES IN TOTAL ARE IN NEED OF REPLACEMENT. BREAKOUT AS FOLLOWS: (1)15 PASSENGER VAN (37,000;0) (1) FOOD DELIVERY VAN (25,000;0) (1) FLATBED TRUCK W/LIFT GATE (41,000;0) (1) UTILITY BED TRUCK W/LIFT GATE &amp; PIPE RACK (39,000;0)</p>			<p>EXEC REQUEST: ADD FUNDS FOR (4) MOTOR VEHICLES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (/142,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR PURCHASE OF (4) VEHICLES. ELEVEN OF THE 20 VEHICLES AT HYCF NEED REPLACEMENT. THIS REQUEST PRIORITIZES REPLACEMENT. BREAKOUT AS FOLLOWS: (1) PASSENGER VAN (37,000) (1) FOOD DELIVERY VAN (25,000) (1) FLATBED TRUCK/LIFT GATE (41,000) (1) UTILITY TRUCK/LIFT GATE/PIPE RACK (39,000)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		214,200 A	165,000 A		1.00 555,150 A	1.00 55,000 A	62-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADDITIONAL FUNDING TO ADDRESS THE DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT WITH THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF). (1.00/568,900A; 1.00/519,700A) ***** DISAGREE HOUSE DOES NOT CONCUR. THE DEPARTMENT HAS INSUFFICIENT STAFF AND RESOURCES TO USE THE FUNDS THAT HAVE ALREADY BEEN PROVIDED TO THEM. ALTHOUGH THEY ARE STRIVING TO IMPROVE, THE DEPARTMENT NEEDS TO SHOW THAT THEY ARE UTILIZING THE ALREADY APPROPRIATED FUNDS AND NEW POSITIONS BEFORE REQUESTING ADDITIONAL FUNDING. THE FOLLOWING ESSENTIAL FUNDING HAS BEEN PROVIDED. BREAKOUT AS FOLLOWS: SICK LEAVE CONTRACT (30,000) BEHAVIOR GROUP COUNSELING & CRISIS INTERVENTION (35,000) PHYSICAL RESTRAINT RECERTIFICATION (5,000) SUICIDE PREVENTION TRAINING (5,000) BACKGROUND CHECKS THROUGH ATG (67,700) SECURED TRANSPORTATION (12,000) TRAINING AND OTHER SUPPLIES (10,300) EQUIPMENT (49,200;0)			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO HAWAII YOUTH CORRECTIONS FACILITY (HMS503/YB) TO ADDRESS DEPARTMENT OF JUSTICE SETTLEMENT.  (1.00/568,900A; 1.00/519,700A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR ADDITIONAL SAFETY, SUICIDE PREVENTION AND SECURITY AT HYCF TO CONTINUE IMPLEMENTATION DOJ SETTLEMENT. POSITION TO PROVIDE OVERSIGHT, UPDATE EMERGENCY RESPONSE MANUALS AND CONDUCT TRAINING. OTHER FUNDS ARE FOR CONTRACTS AND EQUIPMENT FOR SAFETY AND SECURITY TRAINING. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER (41,250/55,000) SUICIDE PREVENTION AND SAFETY (324,260/0) TRAINING (128,840/0) EQUIPMENT (49,200/0) OTHER MISC (11,600/0) DEPARTMENT NEEDS TO DOCUMENT USE OF FY 2007 APPROPRIATION AND PROVIDE A PLAN FOR USE OF THIS REQUEST. SECURITY OFFICER POSITION APPROVED WITH THREE MONTH DELAY IN HIRE. FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT INCLUDED FOR FY 2008 ONLY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
63-001		1.00		A	1.00	A		1.00		A	63-001	
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO HELP WITH RETENTION.  (1.00/A; 1.00/A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CORRECTIONS SUPERVISOR I (#117727)						EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR YOUTH RESIDENTIAL PROGRAMS HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).  (1.00/A; 1.00/A) *****  SENATE CONCURS. REQUESTING CONVERSION OF A FILLED POSITION TO PERMANENT STATUS IN ORDER TO REDUCE TURNOVER AND PROVIDE STABILITY IN SERVICE DELIVERY. POSITION ASSISTS IN CHANGE OVER TO COTTAGE ADMINISTRATION ORGANIZATION AS RECOMMENDED BY DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (1) CORRECTIONS SUPERVISOR					
64-001		1.00	53,628	A	1.00	53,628	A	1.00	53,628	A	64-001	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A PERMANENT CORRECTIONS SUPERVISOR I FOR THE HYCF IN ORDER TO KEEP IN COMPLIANCE WITH THE DEPARTMENT OF JUSTICE (DOJ) MEMORANDUM OF AGREEMENT (MOA).  (1.00/53,628A; 1.00/53,628A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CORRECTIONS SUPERVISOR I (53,628)						EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).  (1.00/53,628A; 1.00/53,628A) *****  SENATE CONCURS. REQUESTED POSITION WOULD ASSIST IN CHANGEOVER TO COTTAGE ADMINISTRATION ORGANIZATION AS RECOMMENDED BY DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (1) CORRECTIONS SUPERVISOR I (53,628/53,628)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		1.00	53,628 A	1.00	53,628 A	53,628 A	65-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH A PERMANENT GRIEVANCE OFFICER FOR HYCF. (1.00/53,628A; 1.00/53,628A) ***** AGREE  HOUSE CONCURS. THE HYCF HAS NOT BEEN ABLE TO MEET THE NEEDS OF THE GRIEVANCE SYSTEM AS REQUIRED THROUGH THE MEMORANDUM OF AGREEMENT WITH THE DOJ. BREAKOUT AS FOLLOWS: (1) GRIEVANCE OFFICER (53,628)				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (1.00/53,628A; 1.00/53,628A) ***** SENATE CONCURS. REQUEST IS FOR A GRIEVANCE OFFICER TO COMPLY WITH DOJ SETTLEMENT FEDERAL MONITOR'S RECOMMENDATIONS. (1) GRIEVANCE OFFICER (53,628/53,628)		
66-001		595,000	A	595,000	A	595,000 A	66-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAM (502/DY) TO YOUTH RESIDENTIAL PROGRAMS (HMS503/YB). (/595,000A; /595,000A) ***** AGREE  HOUSE CONCURS. TRANSFER OF FUNDS IS TO CONSOLIDATE THE OFFICE OF YOUTH SERVICES FOR THE PURPOSE OF IMPROVING OPERATIONAL EFFICIENCY. HMS502/DY IS BEING ELIMINATED AND CONSOLIDATED INTO HMS503/YB. SEE HMS502 SEQ. 61-001.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES (HMS502/YB) TO HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).  (/595,000A; /595,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR ELIMINATION OF PROGRAM ID YOUTH SERVICES (HMS502/YB) DUE TO CONSOLIDATION.  (SEE HMS502, SEQ. 0061-001)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-8,039A; /-8,039A) ***** AGREE HOUSE CONCURS.	(8,039) A	(8,039) A	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-8,039A; /-8,039A) ***** SENATE CONCURS.	(8,039) A	(8,039) A	99-001		
1200-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503). ***** POSITION NUMBERS ARE AS FOLLOWS: 39715	(1.00)	(32,844) A	(1.00)	(32,844) A	1200-001
	3.00	(677,464) A	3.00	(867,642) A	<b>TOTAL CHANGES BY MOF</b>	3.00	(369,358) A	3.00	(1,010,486) A
		(1,763,704) N		(1,763,704) N			(1,763,704) N		(1,763,704) N
	3.00	(2,441,168)	3.00	(2,631,346)	<b>TOTAL CHANGES</b>	3.00	(2,133,062)	3.00	(2,774,190)
	117.50	10,445,777 A	117.50	10,255,599 A	<b>BUDGET TOTALS BY MOF</b>	117.50	10,753,883 A	117.50	10,112,755 A
	0.00	N	0.00	N		0.00	N	0.00	N
		16,540 U		16,540 U			16,540 U		16,540 U
	118.00	10,462,317	118.00	10,272,139	<b>TOTAL BUDGET</b>	118.00	10,770,423	118.00	10,129,295

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	99.58	9,337,560	A	99.58	9,337,560	A	99.58	9,337,560	A	99.58	9,337,560	A
	17.92	5,435,536	N	17.92	5,435,536	N	17.92	5,435,536	N	17.92	5,435,536	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	15,063,202		117.50	15,063,202		117.50	15,063,202		117.50	15,063,202	

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

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

2-001 414,143 A 415,322 A  
122,320 N 122,322 N

414,143 A 415,322 A 2-001  
122,320 N 122,322 N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER ADMINISTRATIVE COSTS RELATING TO APPEALS FOR PERPETRATORS OR ADULT ABUSE. (/64,881A; /43,254A) ***** AGREE HOUSE CONCURS.	64,881 A	43,254 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (/64,881A; /43,254A) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONTRACT WITH OUTSIDE ATTORNEYS FOR ADMINISTRATIVE HEARINGS. THE DEPARTMENT IS REQUIRED TO NOTIFY PERSONS IDENTIFIED AS PERPETRATORS OF ADULT ABUSE OF THEIR RIGHT TO A HEARING. THIS REQUEST IS FOR HEARINGS IN FY 08 AND 09 RESULTING FROM RETROACTIVE NOTIFICATIONS. IN FY 09 AND ON THE NUMBER OF HEARINGS WILL DECREASE.	64,881 A	43,254 A	60-001
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO FUND THE CHORE SERVICES PROGRAM. (/1,191,058A; /1,191,058A) ***** AGREE HOUSE CONCURS. CHORE PROVIDES SERVICES TO ENABLE DISABLED CLIENTS TO REMAIN AT HOME. WITHOUT INCREASES IN PAY, THE DEPARTMENT WILL NEED TO CUT SERVICES RESULTING IN INCREASED INSTITUTIONAL PLACEMENTS AND HIGHER COSTS FOR THE STATE.	1,191,058 A	1,191,058 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHORE SERVICES FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (/1,191,058A; /1,191,058A) ***** SENATE CONCURS. REQUEST PROVIDES FOR CONTINUATION OF FY 07-08 FUNDING PROVIDED BY SECTION 2, ACT 302, SLH 2006, TO MEET INCREASED FUNDING NEED FOR CHORE SERVICES CASH PAYMENTS PROGRAM DUE TO RISE IN MINIMUM WAGE.	1,191,058 A	1,191,058 A	61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		10,000 A 10,000 N			10,000 A 10,000 N		62-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO PURCHASE A REPLACEMENT CAR. (/10,000A; /A) (/10,000N; /N) ***** AGREE  HOUSE CONCURS. THE EXISTING CAR IS OVER 15 YEARS OLD AND USED FOR TRAVEL TO HANA AND OTHER REMOTE AREAS ON MAUI.			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ADULT AND COMMUNITY CARE SERVICES MAUI BRANCH (HMS601/TA). (/10,000A; /A) (/10,000N; /N) *****  SENATE CONCURS. REQUESTED FUNDS ARE NEEDED TO REPLACE EXISTING VEHICLE WHICH IS 15 YEARS OLD AND IS USED TO PROVIDE ACCS SERVICES THROUGHOUT MAUI.			
63-001		10,000 A 10,000 N			10,000 A 10,000 N		63-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO PURCHASE A REPLACEMENT CAR. (/10,000A; /A) (/10,000N; /N) ***** AGREE  HOUSE CONCURS. THE EXISTING CAR IS OVER 17 YEARS OLD AND USED FOR TRAVEL TO UNDEVELOPED AREAS IN NEAR KONA.			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR ADULT AND COMMUNITY CARE SERVICES WEST HAWAII BRANCH (HMS601/TA). (/10,000A; /A) (/10,000N; /N) *****  SENATE CONCURS. REQUESTED FUNDS ARE NEEDED TO REPLACE THE EXISTING 17 YEAR OLD CAR USED TO PROVIDE ACCS SERVICES IN KONA AREA.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
		1,690,082	A			1,690,082	A		
		142,320	N			142,320	N		
		<b>TOTAL CHANGES BY MOF</b>				<b>TOTAL CHANGES BY MOF</b>			
		1,690,082	A			1,690,082	A		
		142,320	N			142,320	N		
		<b>TOTAL CHANGES</b>				<b>TOTAL CHANGES</b>			
	0.00	1,832,402			0.00	1,832,402			
		<b>BUDGET TOTALS BY MOF</b>				<b>BUDGET TOTALS BY MOF</b>			
	99.58	11,027,642	A		99.58	11,027,642	A		
	17.92	5,577,856	N		17.92	5,577,856	N		
		10,000	R			10,000	R		
		280,106	U			280,106	U		
	117.50	16,895,604			117.50	16,895,604			
		<b>TOTAL BUDGET</b>				<b>TOTAL BUDGET</b>			
	117.50	16,895,604			117.50	16,895,604			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
Structure #: 060203020000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	19,141,396	A	0.00	19,141,396	A	0.00	19,141,396	A	0.00	19,141,396	A
	0.00	69,563,236	N	0.00	69,563,236	N	0.00	69,563,236	N	0.00	69,563,236	N
	0.00	34,068,348	U	0.00	34,068,348	U	0.00	34,068,348	U	0.00	34,068,348	U
	0.00	122,772,980		0.00	122,772,980		0.00	122,772,980		0.00	122,772,980	

- 1

- 1

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OBJECTIVE: TO PREVENT OR DELAY INSTITUTIONALIZATION OF PERSONS WITH DISABILITIES BY PROVIDING FOR THE PAYMENT OF COMMUNITY-BASED CARE COORDINATION AND SUPPORTIVE SERVICES.

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OBJECTIVE: TO PREVENT OR DELAY INSTITUTIONALIZATION OF PERSONS WITH DISABILITIES BY PROVIDING FOR THE PAYMENT OF COMMUNITY-BASED CARE COORDINATION AND SUPPORTIVE SERVICES.

60-001 (19,141,396) A (19,141,396) A  
(69,563,236) N (69,563,236) N  
(34,068,348) U (34,068,348) U

(19,141,396) A (19,141,396) A 60-001  
(69,563,236) N (69,563,236) N  
(34,068,348) U (34,068,348) U

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-OUT FROM HOME AND COMMUNITY-BASED CARE SERVICES (HMS603/PG) TO HEALTH CARE PAYMENTS (HMS401).  
(/-19,141,396A; /-19,141,396A)  
(/-69,563,236N; /-69,563,236N)  
(/-34,068,348U; /-34,068,348U)

EXEC REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HOME AND COMMUNITY BASED SERVICES (HMS603/PG) TO HEALTH CARE PAYMENTS (HMS401/PG).  
(/-19,141,396A; /-19,141,396A)  
(/-69,563,236N; /-69,563,236N)  
(/-34,068,348U; /-34,068,348U)

\*\*\*\*\*  
AGREE

HOUSE CONCURS.

HEALTH CARE PAYMENTS FROM HMS230, HMS245 AND HMS603 ARE BEING CONSOLIDATED INTO (HMS401) AS A RESULT OF RESTRUCTURING.  
SEE HMS401 SEQ. 62-001.

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SENATE CONCURS.

REQUEST PROVIDES FOR TRANSFER OF HEALTH CARE PAYMENTS TO REFLECT CONSOLIDATION OF PROGRAMS.  
  
(SEE HMS401, SEQ. 0062-001)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
 Structure #: 060203020000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(19,141,396) A	(19,141,396) A	<b>TOTAL CHANGES BY MOF</b>	(19,141,396) A	(19,141,396) A	
		(69,563,236) N	(69,563,236) N		(69,563,236) N	(69,563,236) N	
		(34,068,348) U	(34,068,348) U		(34,068,348) U	(34,068,348) U	
		<u>0.00 (122,772,980)</u>	<u>0.00 (122,772,980)</u>	<b>TOTAL CHANGES</b>	<u>0.00 (122,772,980)</u>	<u>0.00 (122,772,980)</u>	
		0.00 A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00 A	0.00 A	
		0.00 N	0.00 N		0.00 N	0.00 N	
		0.00 U	0.00 U		0.00 U	0.00 U	
		<u>0.00</u>	<u>0.00</u>	<b>TOTAL BUDGET</b>	<u>0.00</u>	<u>0.00</u>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	14,969,915 A	0.00 14,969,915 A	0.00	14,969,915 A	0.00 14,969,915 A	
	0.00	14,969,915	0.00 14,969,915	0.00	14,969,915	0.00 14,969,915	
- 1							- 1
*****				*****			
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.			
60-001		545,000 A	688,000 A		545,000 A	688,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE SUPPLEMENTAL PAYMENT (SSP) INCREASES. (/545,000A; /688,000A) ***** AGREE			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY BASED RESIDENTIAL SUPPORT (HMS605/PI). (/545,000A; /688,000A) *****			
	HOUSE CONCURS. THE STATE WILL LOSE THE FEDERAL SHARE OF MEDICAID FUNDS IF IT DOES NOT PROVIDE A CERTAIN LEVEL OF SSP PAYMENTS EACH YEAR. THE DEPARTMENT NEEDS ADDITIONAL FUNDS TO MEET THE SSP RATE INCREASES AUTHORIZED IN 2006.			SENATE CONCURS. REQUEST PROVIDES FOR AN INCREASE IN STATE SUPPLEMENTAL PAYMENTS REQUIRED TO MEET THE FEDERAL MAINTENANCE OF EFFORT REQUIREMENT. ACT 265, SLH 2006 RAISED THE SSP LEVEL AND THESE FUNDS ARE NEEDED TO MAKE THOSE PAYMENTS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1,467,480 A	1,467,480 A		1,467,480 A	1,467,480 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE MONTHLY PERSON NEEDS ALLOWANCE (PNA) FOR INDIVIDUAL IN NURSING FACILITIES. (/1,467,480A; /1,467,480A) ***** AGREE  HOUSE CONCURS. THE PRESENT AMOUNT OF \$30 MONTHLY HAS BEEN IN PLACE SINCE 1988. THE DEPARTMENT IS REQUESTING A PNA INCREASE TO \$50 MONTHLY.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY BASED RESIDENTIAL SUPPORT (HMS605/PI).  (/1,467,480A; /1,467,480A) *****  SENATE CONCURS. REQUEST PROVIDES FOR AN INCREASE IN THE PERSONAL NEEDS ALLOWANCE FROM \$30 TO \$50 (\$60 TO \$100 FOR COUPLES) FOR CLIENTS IN ADULT RESIDENTIAL CARE HOMES AND RESIDENTIAL ALTERNATIVES COMMUNITY CARE. CLIENTS WOULD BE ALLOWED TO KEEP MORE OF THEIR INCOME AND THE REQUESTED FUNDS ARE NEEDED TO INCREASE THE STATE PAYMENT TO MAKE UP FOR THE DECREASE IN CLIENT PAYMENT.			

	2,012,480 A		2,155,480 A	<b>TOTAL CHANGES BY MOF</b>	2,012,480 A		2,155,480 A
0.00	2,012,480	0.00	2,155,480	<b>TOTAL CHANGES</b>	0.00	2,012,480	0.00 2,155,480
0.00	16,982,395 A	0.00	17,125,395 A	<b>BUDGET TOTALS BY MOF</b>	0.00	16,982,395 A	0.00 17,125,395 A
0.00	16,982,395	0.00	17,125,395	<b>TOTAL BUDGET</b>	0.00	16,982,395	0.00 17,125,395







LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203). (/-8,979A; /-8,979A) ***** AGREE HOUSE CONCURS.	(8,979) A	(8,979) A	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).  (/-8,979A; /-8,979A) ***** SENATE CONCURS.	(8,979) A	(8,979) A	99-001
1100-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION (HMS802). *****  ADD FUNDS TO DEVELOP AND IMPLEMENT A STATEWIDE INTERPRETER REFERRAL SERVICE TO BE AVAILABLE TO PUBLIC AND PRIVATE AGENCIES, AND PERSONS WHO ARE DEAF, HARD OF HEARING OR DEAF-BLIND. BACKGROUND IS IN SB 426 SD2.	75,000 A	75,000 A	1100-001
	0.77 114,595 A	0.77 114,872 A	<b>TOTAL CHANGES BY MOF</b>	0.77 189,595 A	0.77 189,872 A		
	2.73 569,893 N	2.73 569,899 N		2.73 569,893 N	2.73 569,899 N		
	3.50 684,488	3.50 684,771	<b>TOTAL CHANGES</b>	3.50 759,488	3.50 759,771		
	27.13 4,009,904 A	27.13 4,010,181 A	<b>BUDGET TOTALS BY MOF</b>	27.13 4,084,904 A	27.13 4,085,181 A		
	95.37 12,949,367 N	95.37 12,949,373 N		95.37 12,949,367 N	95.37 12,949,373 N		
	1,330,200 W	1,330,200 W		1,330,200 W	1,330,200 W		
	122.50 18,289,471	122.50 18,289,754	<b>TOTAL BUDGET</b>	122.50 18,364,471	122.50 18,364,754		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS807 TEACHER HOUSING  
Structure #: 060202030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	360,917 W	0.00	360,917 W		0.00	360,917 W	0.00	360,917 W	
		0.00	360,917	0.00	360,917		0.00	360,917	0.00	360,917	
- 1											- 1
*****						*****					
OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED SCHOOLS.						OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER EDUCATION PROGRAMS BY PROVIDING HOUSING ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED SCHOOLS.					
2-001											2-001
		3,888	W	3,888	W		3,888	W	3,888	W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS807 TEACHER HOUSING  
Structure #: 060202030000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(42,180) W	(42,180) W		(42,180) W	(42,180) W	40-001
	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM TEACHER HOUSING (HMS807/TH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH) FOR DEPARTMENT REORGANIZATION. ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR ASSISTANT (#100202) (-42,180) SEE HMS225 SEQ. 44-001.			EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM TEACHER HOUSING (HMS807/TH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225/PH). *****  REQUESTED TRANSFER REFLECTS REORGANIZATION OF HOUSING PROGRAMS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MGMT COORD ASST #100202  (SEE HMS225, SEQ. 0044-001)			

TOTAL CHANGES BY MOF												
	(38,292)	W		(38,292)	W		(38,292)	W		(38,292)	W	
0.00	(38,292)		0.00	(38,292)		<b>TOTAL CHANGES</b>	0.00	(38,292)	0.00	(38,292)		
BUDGET TOTALS BY MOF												
0.00	322,625	W	0.00	322,625	W		0.00	322,625	W	0.00	322,625	W
0.00	322,625		0.00	322,625		<b>TOTAL BUDGET</b>	0.00	322,625	0.00	322,625		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	1.00	97,492 A	1.00 97,492 A	1.00	97,492 A	1.00 97,492 A	
	1.00	97,492	1.00 97,492	1.00	97,492	1.00 97,492	
- 1							- 1
*****				*****			
<p>OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.</p>				<p>OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.</p>			
2-001		7,788 A	7,811 A		7,788 A	7,811 A	2-001
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>				<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL EXPENSES FOR THE COMMISSION ON THE STATUS OF WOMEN. ***** AGREE  ALTHOUGH THERE ARE TWO POSITIONS FOR THIS PROGRAM, THE DEPARTMENT OF BUDGET AND FINANCE DID NOT APPROVE ANY OPERATING COSTS WITH WHICH TO RUN THE PROGRAM. THE PROGRAM IS VERY VALUABLE FOR THE GIRLS AND WOMEN OF THE STATE OF HAWAII. BREAKOUT AS FOLLOWS: OFFICE EXPENSES/SUPPLIES (12,776) PROGRAM EXPENSES (40,000)	52,776 A	52,776 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COMMISSION ON THE STATUS OF WOMEN (HMS888). ***** ADD FUNDS FOR OPERATING COSTS. BREAKOUT AS FOLLOWS: OFFICE EXPENSES AND SUPPLIES (12,776) PROGRAM EXPENSES (40,000)	52,776 A	52,776 A	1000-001
2000-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WOMEN HELPING WOMEN. *****	50,000 A		2000-001
		60,564 A	60,587 A	<b>TOTAL CHANGES BY MOF</b>	110,564 A	60,587 A	
	0.00	60,564	0.00	60,587	<b>TOTAL CHANGES</b>	0.00	60,587
	1.00	158,056 A	1.00	158,079 A	<b>BUDGET TOTALS BY MOF</b>	1.00	158,079 A
	1.00	158,056	1.00	158,079	<b>TOTAL BUDGET</b>	1.00	158,079

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.56	1,682,578	A	27.56	1,682,578	A	27.56	1,682,578	A	27.56	1,682,578	A
	19.44	1,591,777	N	19.44	1,591,777	N	19.44	1,591,777	N	19.44	1,591,777	N
	47.00	3,274,355		47.00	3,274,355		47.00	3,274,355		47.00	3,274,355	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
2-001		122,099	A	122,447	A		122,099	A	122,447	A	2-001	
		95,937	N	95,938	N		95,937	N	95,938	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1,379,769 A 679,588 N	1,134,869 A 558,965 N		1,379,769 A 679,588 N	1,134,869 A 558,965 N	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE REPLACEMENT FOR THE CHILD PROTECTIVE SERVICES SYSTEM (CPSS) PER FEDERAL PROGRAM IMPROVEMENT PLAN (PIP) MANDATE. (/1,379,769A; /1,134,869A) (/679,588N; /558,965N) ***** AGREE  HOUSE CONCURS. THE PRESENT SYSTEM IS OBSOLETE AND CAN NOT PROPERLY REFLECT THE NECESSARY DATA NEEDED FOR THE PIP REPORTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).  (/1,379,769A; /1,134,869A) (/679,588N; /558,965N) *****  SENATE CONCURS. REQUESTED FUNDS PROVIDE FOR INTERAGENCY AGREEMENTS FOR THE DEVELOPMENT OF A NEW STATEWIDE CASE MANAGEMENT INFORMATION SYSTEM FOR CHILD PROTECTIVE SERVICES, REPLACING THE SYSTEM WHICH HAS BEEN IN USE FOR 17 YEARS. THE NEW SYSTEM WILL SUPPORT EFFORTS TO MEET FEDERAL PROGRAM IMPROVEMENT PLAN OBJECTIVES AND IMPROVE SERVICES TO THE PUBLIC.			
99-001		(35,611) A	(35,611) A		(35,611) A	(35,611) A	99-001
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-35,611A; /-35,611A) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-35,611A; /-35,611A) *****  SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		1,466,257 A	1,221,705 A	<b>TOTAL CHANGES BY MOF</b>	1,466,257 A	1,221,705 A	
		775,525 N	654,903 N		775,525 N	654,903 N	
		<hr/>	<hr/>	<b>TOTAL CHANGES</b>	<hr/>	<hr/>	
	0.00	2,241,782	0.00 1,876,608		0.00 2,241,782	0.00 1,876,608	
		<hr/>	<hr/>	<b>BUDGET TOTALS BY MOF</b>	<hr/>	<hr/>	
	27.56	3,148,835 A	27.56 2,904,283 A		27.56 3,148,835 A	27.56 2,904,283 A	
	19.44	2,367,302 N	19.44 2,246,680 N		19.44 2,367,302 N	19.44 2,246,680 N	
		<hr/>	<hr/>	<b>TOTAL BUDGET</b>	<hr/>	<hr/>	
	47.00	5,516,137	47.00 5,150,963		47.00 5,516,137	47.00 5,150,963	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	102.49	9,729,372	A	102.49	9,729,372	A	102.49	9,729,372	A	102.49	9,729,372	A
	104.51	17,192,349	N	104.51	17,192,349	N	104.51	17,192,349	N	104.51	17,192,349	N
	207.00	26,921,721		207.00	26,921,721		207.00	26,921,721		207.00	26,921,721	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001		390,986	A	392,100	A		390,986	A	392,100	A	2-001	
		510,941	N	510,947	N		510,941	N	510,947	N		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
	***** AGREE						***** AGREE					
60-001		50,000	A	50,000	A		50,000	A	50,000	A	60-001	
		50,000	N	50,000	N		50,000	N	50,000	N		
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CARETAKER TRAINING FOR DIFFICULT PATIENTS WHO NEED CARE OUTSIDE OF A NURSING HOME. (/50,000A; /50,000A) (/50,000N; /50,000N)						EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/50,000A; /50,000A) (/50,000N; /50,000N)					
	***** AGREE						***** AGREE					
	HOUSE CONCURS. MORE TRAINED CARETAKERS ARE NEEDED FOR CARE OF THIS POPULATION. THIS FUNDING WILL BE USED TO TRAIN CARETAKERS.						SENATE CONCURS. REQUESTED FUNDS WOULD BE USED TO PROVIDE TRAINING FOR COMMUNITY-BASED CAREGIVERS TO ENABLE CLIENTS TO LIVE IN THE COMMUNITY, TO SUPPORT IMPLEMENTATION OF THE FEDERAL OLMSTEAD REQUIREMENTS AND STATE OLMSTEAD PLAN.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		10,000 A	10,000 A		10,000 A	10,000 A	61-001
		10,000 N	10,000 N		10,000 N	10,000 N	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CARETAKER TRAINING FOR DIFFICULT PATIENTS WHO NEED CARE OUTSIDE OF A NURSING HOME. (/10,000A; /10,000A) (/10,000N; /10,000N) ***** AGREE  HOUSE CONCURS. MORE TRAINED CARETAKERS ARE NEEDED FOR CARE OF THIS POPULATION. THESE FUNDS WILL BE USED TO DEVELOP A TRAINING VIDEO AND COMPUTER BASED TRAINING FOR STATE EMPLOYEES.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/10,000A; /10,000A) (/10,000N; /10,000N) *****  SENATE CONCURS. REQUESTED FUNDS WOULD BE USED FOR STATE EMPLOYEE TRAINING AS PART OF THE IMPLEMENTATION OF THE HAWAII OLMSTEAD IMPLEMENTATION PLAN.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
62-001		0.25	A	0.25	A		0.25	34,213	A	0.25	45,617	A	62-001
		0.75	N	0.75	N		0.75	102,638	N	0.75	136,850	N	
<p>EXEC REQUEST: ADD (1) POSITION FOR THE ESTABLISHMENT OF A MEDICAL DIRECTOR POSITION. (0.25/A; 0.25/A) (0.75/N; 0.75/N) ***** DISAGREE HOUSE CONCURS. THE MED-QUEST DIVISION IS PRESENTLY USING THE COSTLY SERVICES OF A CONSULTANT FOR THIS POSITION. THIS PERSON CANNOT BE REPRESENTED BY THE ATTORNEY GENERAL'S OFFICE. IT IS NECESSARY TO ESTABLISH A MEDICAL DIRECTOR POSITION. THIS WILL BE FUNDED BY 25% GENERAL FUNDS AND 75% FEDERAL FUNDS.</p>						<p>EXEC REQUEST: ADD (1) POSITION FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (0.25/A; 0.25/A) (0.75/N; 0.75/N) ***** SENATE DOES NOT CONCUR. REQUEST IS FOR A MEDICAL DIRECTOR POSITION IN MED QUEST DIVISION TO REPLACE THE CONSULTING SERVICE CONTRACT WHICH PRESENTLY PROVIDES DIRECTOR SERVICES. EXEC REQUEST DID NOT INCLUDE FUNDS FOR POSITION BECAUSE CONTRACT IS STILL FUNDED. SEN ADJUSTMENT TO REDUCE FUNDS FOR THE CONSULTING SERVICE CONTRACT IS TAKEN IN HMS902, SEQ. 1100-001. FUNDS FOR PERSONAL EXPENSES ADDED IN THIS ADJUSTMENT, WITH THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) MEDICAL DIRECTOR (25,072/33,429A; 75,215/100,286N) FRINGE (9,141/12,188A; 27,423/36,564N)</p>							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		78,184 A 78,184 N	78,184 A 78,184 N		78,184 A 78,184 N	78,184 A 78,184 N	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT AND SUPPORT COSTS FOR CITIZENSHIP REQUIREMENT FOR MED-QUEST. (/78,184A; /78,184A) (/78,184N; /78,184N) ***** AGREE  HOUSE CONCURS. THE DEFICIT REDUCTION ACT OF 2005 (DRA) REQUIRES THAT APPLICANTS AND RECIPIENTS OF MEDICAID DOCUMENT THEIR CITIZENSHIP AND IDENTITY IN ORDER TO RECEIVE BENEFITS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENTS EXPENSES TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). (/78,184A; /78,184A) (/78,184N; /78,184N) ***** SENATE CONCURS. REQUESTED FUNDS ARE FOR IMPLEMENTATION OF A CITIZENSHIP VERIFICATION REQUIREMENT FOR MEDICAID AS MANDATED BY THE FEDERAL DEFICIT REDUCTION ACT OF 2005. THE COSTS ARE FOR POSTAGE, UNIQUE ENVELOPES, OTHER MAILING AND CONTRACT COSTS.			
99-001		(10,693) A	(10,693) A		(10,693) A	(10,693) A	99-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203). (/-10,693A; /-10,693A) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-10,693A; /-10,693A) ***** SENATE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
1100-001					(112,320) A	(112,320) A	1100-001	
					(112,320) N	(112,320) N		
***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). *****				
				ELIMINATE FUNDS FOR CONSULTING CONTRACT FOR ADMINISTRATIVE MEDICAL DIRECTOR SERVICES FOR QUEST. EXEC REQUEST FOR A MEDICAL DIRECTOR POSITION IS APPROVED AND THIS CONTRACT IS NO LONGER NECESSARY.  (SEE HMS902, SEQ. 62-001)				
1200-001					(4.00) (55,926) A	(4.00) (55,926) A	1200-001	
					(55,926) N	(55,926) N		
***** DISAGREE				SEN ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). *****				
				POSITION NUMBERS ARE AS FOLLOWS: 48687, 51862, 110722, 5404				
0.25	518,477	A	0.25	519,591	A	<b>TOTAL CHANGES BY MOF</b>	(3.75) 384,444 A	(3.75) 396,962 A
0.75	649,125	N	0.75	649,131	N		0.75 583,517 N	0.75 617,735 N
1.00	1,167,602		1.00	1,168,722		<b>TOTAL CHANGES</b>	(3.00) 967,961	(3.00) 1,014,697
102.74	10,247,849	A	102.74	10,248,963	A	<b>BUDGET TOTALS BY MOF</b>	98.74 10,113,816 A	98.74 10,126,334 A
105.26	17,841,474	N	105.26	17,841,480	N		105.26 17,775,866 N	105.26 17,810,084 N
208.00	28,089,323		208.00	28,090,443		<b>TOTAL BUDGET</b>	204.00 27,889,682	204.00 27,936,418

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	59.96	10,217,725	A	59.96	10,217,725	A	59.96	10,217,725	A	59.96	10,217,725	A
	50.04	55,018,767	N	50.04	55,018,767	N	50.04	55,018,767	N	50.04	55,018,767	N
	110.00	65,236,492		110.00	65,236,492		110.00	65,236,492		110.00	65,236,492	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
2-001		239,811	A	240,496	A		239,811	A	240,496	A	2-001	
		265,101	N	265,105	N		265,101	N	265,105	N		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(1,205,133)	N	(1,205,133)	N		(1,205,133)	N	(1,205,133)	N	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	BREAKOUT AS FOLLOWS: GENERAL SUPPORT FOR BENEFITS/EMPLOYMENT/SUPPORT SERVICES						2006 NON-RECURRING APPROPRIATION FOR COMPUTERS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	N	1.00	N	1.00	60-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR AN ELECTRONIC BENEFITS TRANSFER STAFF MEMBER. (1.00/N; 1.00/N) ***** AGREE  HOUSE CONCURS. THIS POSITION PROVIDES FOR SUPPORT FOR THE ELECTRONIC BENEFITS (EBT) PROGRAM. BREAKOUT AS FOLLOWS: (1) ELECTRONIC BENEFIT TRANSFER PROGRAM SPECIALIST (#117314)				EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION ADMINISTRATION (HMS903/FA). (1.00/N; 1.00/N) *****  SENATE CONCURS. REQUESTED CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) EBT PROGRAM SPECIALIST #117314		
61-001		2.00	A	2.00	A	2.00	61-001
	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE EFFICIENCY. (2.00/A; 2.00/A) ***** AGREE  HOUSE CONCURS. MAKING THESE POSITIONS PERMANENT WILL HELP WITH RETENTION. THESE POSITIONS PROVIDE SUPPORT FOR THE 250+ USERS OF THE HANA (COMPUTER PROCESSING SYSTEM) WHICH SUPPORTS THE FIRST TO WORK (FTW), FOOD STAMP EMPLOYMENT AND TRAINING (E & T), CHILD CARE LICENSING AND SUBSIDY PROGRAMS, AND GENERATE MORE THAN \$32 MILLION IN BENEFITS ON A YEARLY BASIS.				EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR BESSD-SYSTEMS OPERATIONS AND REQUIREMENTS STAFF (HMS903/FC). (2.00/A; 2.00/A) *****  SENATE CONCURS. REQUEST PROVIDES FOR CONVERSION OF POSITIONS WHICH ARE NECESSARY TO DEPARTMENT SYSTEMS SUPPORT AND CONVERSION TO PERMANENT WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF. BREAKOUT AS FOLLOWS: (1) ELIG PGM SPCLT III #51848 (1) ELIG PGM SPCLT IV #51849		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
64-001		1.00	A	1.00	A	1.00	A	1.00	A	64-001
		1.00	N	1.00	N	1.00	N	1.00	N	
EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR BENEFITS, EMPLOYMENT AND SOCIAL SERVICES DIVISION (BESSD). (1.00/A; 1.00/A) (1.00/N; 1.00/N) *****					EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL SUPPORT FOR BESSD/STAFF DEVELOPMENT (HMS903/FT). (1.00/A; 1.00/A) (1.00/N; 1.00/N) *****					
AGREE					SENATE CONCURS.					
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST IV (#46897, #46901)					REQUEST PROVIDES FOR CONVERSION TO PERMANENT WHICH WOULD IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF IN THESE NECESSARY POSITIONS. BREAKOUT AS FOLLOWS: (2) SELF-SUFFIC & SUPP SVCS SPEC IV #46897, #46901					

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001					27,500 A		65-001
					22,500 N		
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE RELOCATION OF THE STAFF DEVELOPMENT OFFICE (SDO). (/57,750A; /A) (/47,250N; /N) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE RATIONALE GIVEN FOR THIS MOVE DOES NOT SUPPORT THE FUNDING.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GENERAL SUPPORT FOR BESSD/STAFF DEVELOPMENT (HMS903/FT). (/57,750A; /A) (/47,250N; /N) ***** SENATE DOES NOT CONCUR. DEPARTMENT HAS NOT PROVIDED SUFFICIENT JUSTIFICATION FOR THIS REQUEST. ADDITIONAL SPACE CAN BE OBTAINED AT THE CURRENT LOCATION. REQUESTED FUNDS PROVIDE FOR RELOCATION OF STAFF DEVELOPMENT OFFICE DUE TO GROWTH OF STAFF. BUF WILL BE MOVING STAFF DEVELOPMENT TO ANOTHER FLOOR IN THE SAME BUILDING IF THIS REQUEST IS NOT APPROVED. MOVING EXPENSE FOR FY08 APPROVED. BREAKOUT AS FOLLOWS: MOVER EXPENSE 27,500A; 22,500N			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FEDERAL ASSISTANCE PAYMENTS (HMS206/PF) TO GENERAL SUPPORT BENEFIT, EMPLOYMENT AND SUPPORT SERVICES/ LIHEAP PROGRAM (HMS903/FL) TO FEDERAL ASSISTANCE PAYMENTS (HMS206/PF). (/2,035,806N; /2,035,806N) ***** AGREE  HOUSE DOES NOT CONCUR. THIS PROPOSED RESTRUCTURING WILL CONSOLIDATE PAYMENT PROGRAMS WITH ADMINISTRATION PROGRAMS. PAYMENT PROGRAMS SHALL REMAIN SEPARATE FROM ADMINISTRATIVE PROGRAMS. SEE HMS206 SEQ. 60-001</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FEDERAL ASSISTANCE PAYMENTS (HMS206/PF) TO GENERAL SUPPORT FOR BESSD/LIHEAP PAYMENTS (HMS903/FL).  (/2,035,806N; /2,035,806N) *****  SENATE DOES NOT CONCUR. PAYMENT PROGRAMS SHOULD REMAIN SEPARATE FROM ADMINISTRATION PROGRAMS. REQUEST CONSOLIDATES LOW INCOME ENERGY ASSISTANCE PAYMENTS FOR PURPOSES OF ADMINISTRATIVE EFFICIENCY.  (SEE HMS206, SEQ. 60-001)</p>			66-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EMPLOYMENT AND TRAINING (HMS237/NA) TO GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES/EMPLOYMENT AND TRAINING (HMS903/FW) FOR CONSOLIDATION OF ADMINISTRATIVE RESOURCES. (/491,214A; /491,214A) (/1,197,541N; /1,197,541N) ***** AGREE  HOUSE DOES NOT CONCUR. THIS PROPOSED RESTRUCTURING WILL CONSOLIDATE PAYMENT PROGRAMS WITH ADMINISTRATION PROGRAMS. PAYMENT PROGRAMS SHALL REMAIN SEPARATE FROM ADMINISTRATIVE PROGRAMS. SEE HMS237 SEQ. 60-001.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EMPLOYMENT AND TRAINING (HMS237/NA) TO GENERAL SUPPORT FOR BESSD/EMPLOYMENT AND TRAINING (HMS903/FW). (/491,214A; /491,214A) (/1,197,541N; /1,197,541N) *****  SENATE DOES NOT CONCUR. PAYMENT PROGRAMS SHOULD REMAIN SEPARATE FROM ADMINISTRATION PROGRAMS. REQUEST PROVIDES FOR CONSOLIDATION OF FUNDS FOR ADMINISTRATIVE EFFICIENCY.  (SEE HMS237, SEQ. 0060-001)</p>			67-001
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203). (/-37,744A; /-37,744A) ***** AGREE  HOUSE CONCURS.</p>	(37,744) A	(37,744) A	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-37,744A; /-37,744A) *****  SENATE CONCURS.</p>	(37,744) A	(37,744) A	99-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HSH HUMAN SERVICES AND HOUSING

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1100-001					463,587 N	463,587 N	1100-001		
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO BE TRANSFERRED TO DEPARTMENT OF HEALTH FOR FAMILY PLANNING SERVICES. ***** DISAGREE ***** INCREASE TANF FEDERAL FUND CEILING TO PROVIDE FOR FAMILY PLANNING EDUCATION AND OUTREACH SERVICES. FUNDS ARE TO BE TRANSFERRED TO THE DEPARTMENT OF HEALTH, FAMILY HEALTH PROGRAM (HTH560/CW). BREAKOUT AS FOLLOWS: HEALTH EDUCATION COMPONENT (463,584/463,584)					
	3.50	202,067 A	3.50	202,752 A	<b>TOTAL CHANGES BY MOF</b>	3.00	229,567 A	3.00	202,752 A
	7.50	(940,032) N	7.50	(940,028) N		7.00	(453,945) N	7.00	(476,441) N
	11.00	(737,965)	11.00	(737,276)	<b>TOTAL CHANGES</b>	10.00	(224,378)	10.00	(273,689)
	63.46	10,419,792 A	63.46	10,420,477 A	<b>BUDGET TOTALS BY MOF</b>	62.96	10,447,292 A	62.96	10,420,477 A
	57.54	54,078,735 N	57.54	54,078,739 N		57.04	54,564,822 N	57.04	54,542,326 N
	121.00	64,498,527	121.00	64,499,216	<b>TOTAL BUDGET</b>	120.00	65,012,114	120.00	64,962,803

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	173.34	8,131,608	A	173.34	8,131,608	A	173.34	8,131,608	A	173.34	8,131,608	A	
	15.66	1,465,198	N	15.66	1,465,198	N	15.66	1,465,198	N	15.66	1,465,198	N	
	189.00	9,596,806		189.00	9,596,806		189.00	9,596,806		189.00	9,596,806		
- 1							- 1						
*****							*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.							OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						
2-001		623,346	A	625,121	A			623,346	A	625,121	A	2-001	
		73,707	N	73,708	N			73,707	N	73,708	N		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
60-001		500,000	A					500,000	A			60-001	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AN INFORMATION TECHNOLOGY NEEDS ASSESSMENT AND DEPARTMENTAL PLAN. (/500,000A; /A) ***** AGREE  HOUSE CONCURS FOR A NEEDS ASSESSMENT INFORMATION TECHNOLOGY PLAN.							EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION-DHS/OFFICE OF INFORMATION TECHNOLOGY (HMS904/AA). (/500,000A; /A) *****  SENATE CONCURS. REQUEST PROVIDES FOR A CONTRACT WITH THE UNIVERSITY OF HAWAII FOR AN IT SYSTEM ANALYSIS, NEEDS ASSESSMENT AND DEPARTMENT IT PLAN.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00	76,302 A		2.00	68,052 A	61-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE DEPARTMENT OF HUMAN SERVICES PERSONNEL OFFICE. (2.00/76,302A; 2.00/68,052A) ***** DISAGREE  HOUSE CONCURS. THESE POSITIONS ARE NEEDED FOR THE EMPLOYEE RELATIONS AND SAFETY (PERS/ERS) STAFF WHO PROVIDE MANAGERIAL ADVISORY/COORDINATIVE SERVICES TO ALL ORGANIZATIONAL COMPONENTS OF THE DEPARTMENT OF HUMAN SERVICES. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST IV (42,144) (1) PERSONNEL CLERK IV (24,684) OTHER CURRENT EXPENSES (1,490) EQUIPMENT (7,984; 0)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GENERAL ADMINISTRATION-DHS/PERSONNEL OFFICE (HMS94/AC). (2.00/76,302A; 2.00/68,052A) *****  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR NEW POSITIONS FOR INCREASED WORKLOAD IN PERSONNEL, ESPECIALLY FOR WORKER'S COMPENSATION CASES. DEPARTMENT HAS NOT PROVIDED SUFFICIENT JUSTIFICATION FOR THIS REQUEST AND HAS FOUR VACANT PERSONNEL MANAGEMENT SPECIALIST POSITIONS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	51,953 A	1.00	48,060 A		
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE DEPARTMENT OF HUMAN SERVICES PERSONNEL OFFICE. (1.00/51,953A; 1.00/48,060A) ***** DISAGREE  HOUSE CONCURS. THE LABOR RELATIONS STAFF (LRS) IS RESPONSIBLE FOR PROVIDING SPECIALIZED AND TECHNICAL STAFF SUPPORT SERVICES TO DEPARTMENTAL MANAGEMENT STAFF IN THE ADMINISTRATION AND INTERPRETATION OF APPLICABLE COLLECTIVE BARGAINING UNIT AGREEMENTS. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST V (47,448) OTHER CURRENT EXPENSES (745) EQUIPMENT (3,760; 0)						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GENERAL ADMINISTRATION-DHS/PERSONNEL OFFICE (HMS904/AC). (1.00/51,953A; 1.00/48,060A) ***** SENATE DOES NOT CONCUR. ADD THREE MONTH DELAY IN HIRE. REQUESTED POSITION IS NECESSARY TO KEEP UP WITH THE LABOR RELATIONS STAFF WORKLOAD WHICH HAS GROWN IN RECENT YEARS. THE NUMBER OF GRIEVANCES AND THE LRS STAFF INVOLVEMENT HAVE INCREASED SO THAT CURRENT STAFF CAN NO LONGER KEEP UP, EVEN WITH OVERTIME. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPEC V (35,586/47,448) PHONE AND SUPPLIES (745/612) FURNITURE AND COMPUTER (3,760/0)						62-001
63-001			50,000 N	50,000 N			
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUNDING AND STAFFING FOR THE COMMISSION ON FATHERHOOD. (/50,000N; /50,000N) ***** AGREE  HOUSE CONCURS.						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION-DHS/COMMISSION ON FATHERHOOD (HMS904/AJ). (/50,000N; /50,000N) ***** SENATE CONCURS. REQUESTED FUNDS WOULD BE USED FOR FATHERHOOD INITIATIVES, RESEARCH, COMMUNITY COORDINATION, EDUCATION AND WEB SITE MAINTENANCE.						63-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RISK MANAGEMENT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203). (/-33,707A; /-33,707A) ***** AGREE HOUSE CONCURS.	(33,707) A	(33,707) A	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).  (/-33,707A; /-33,707A) ***** SENATE CONCURS.	(33,707) A	(33,707) A	99-001
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (HMS904) TO CHILD WELFARE SERVICES (HMS301) FOR PAYMENT OF CHILD WELFARE CLIENT HEARINGS. ***** DISAGREE THESE PAYMENTS HAVE PREVIOUSLY BEEN MADE THROUGH HMS904.	(130,000) A	(130,000) A	*****			1000-001
1100-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT ADDITIONAL TRANSFER-OUT TO RISK MANAGEMENT (AGS203). *****  DAGS RECALCULATED AMOUNTS TO BE TRANSFERRED. THE NEW TOTAL FOR HMS IS \$135,973. THE ADDITIONAL AMOUNT DUE FOR HMS IS SHOWN IN THIS REDUCTION.	(5,610) A	(5,610) A	1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	3.00	1,087,894 A	3.00	577,526 A	<b>TOTAL CHANGES BY MOF</b>	1.00	1,124,120 A
		123,707 N		123,708 N		1.00	633,864 A
							123,708 N
	3.00	1,211,601	3.00	701,234	<b>TOTAL CHANGES</b>	1.00	1,247,827
	176.34	9,219,502 A	176.34	8,709,134 A	<b>BUDGET TOTALS BY MOF</b>	174.34	9,255,728 A
	15.66	1,588,905 N	15.66	1,588,906 N		15.66	1,588,906 N
	192.00	10,808,407	192.00	10,298,040	<b>TOTAL BUDGET</b>	190.00	10,844,633
						190.00	10,354,378

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
 Structure #: 110305010000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	99.00	14,825,281	A	99.00	14,825,281	A	99.00	14,825,281	A	99.00	14,825,281	A
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U
	99.00	20,411,562		99.00	20,411,562		99.00	20,411,562		99.00	20,411,562	

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

2-001 323,825 A 324,027 A

0.00 323,825 A 0.00 324,027 A 2-001

EXEC BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING.  
 \*\*\*\*\*  
 AGREE

EXEC BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING.  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
 Structure #: 110305010000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		130,000 A	130,000 A		0.00	130,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTEGRATED WEB-BASED RECRUITMENT AND EXAMINATION CERTIFICATION COMPUTER SYSTEM FOR EMPLOYEE STAFFING DIVISION (HRD102/PA). (/130,000A; /130,000A) ***** AGREE  HOUSE CONCURS. THIS COMPUTER SYSTEM SOLUTION WILL RESULT IN NOTIFICATION OF POSSIBLE APPLICANTS AND EXAMINATION PROCESSING TO HELP STATE AGENCIES FILL CONSENT, CRITICAL, AND OTHER VACANCIES THEREBY INCREASING PUBLIC CONFIDENCE IN STATE GOVERNMENT, ASSURE CONTINUITY OF ESSENTIAL SERVICES, AND CARRY OUT MANDATED PROGRAM PLANNING FUNCTIONS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PURCHASE OF INTEGRATED WEB-BASED COMPUTER SYSTEM FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (/130,000A; /130,000A) *****  SENATE CONCURS. REQUEST FUNDS AN INTEGRATED WEB-BASED RECRUITMENT AND EXAMINATION CERTIFICATION COMPUTER SYSTEM DESIGNED TO MAXIMIZE ONLINE RECRUITMENT BY ALLOWING FOR INTERNET ACCESS 24 HOURS, 7 DAYS A WEEK.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
Structure #: 110305010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
61-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR PERSONNEL MANAGEMENT SPECIALIST V POSITION AND RELATED EXPENSES FOR EMPLOYEE CLASSIFICATION AND COMPENSATION DIVISION (HRD102/RA). (/50,498A; /47,698A) ***** DISAGREE HOUSE CONCURS. REQUEST PROVIDES FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST V AND PERSONAL COMPUTER TO RESTRUCTURE THE CURRENT POSITION CLASSIFICATION SYSTEM. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST V (47,448) (1) PERSONAL COMPUTER (2,600; 0) (1) TELEPHONE (200; 0) TELEPHONE AND OFFICE SUPPLIES (250)</p>	50,498	A	47,698	A						
				<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT INCREASE IN STAFFING NEEDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (/50,498A; /47,698A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES (1) PERMANENT PERSONNEL MANAGEMENT SPECIALIST V (#200801) AND RELATED EXPENSES TO DEVELOP NEW WAYS OF CLASSIFYING POSITIONS THAT ARE FASTER AND MORE FLEXIBLE. BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST V (47,448) OTHER CURRENT EXPENSES (250) EQUIPMENT (2,800/0)</p>	1.00	50,498	A	1.00	47,698	A	61-001
62-001	<p>EXEC REQUEST: ADD (13) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SUPPORTING SERVICES (HRD191) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS (HRD102). (13.00/1,517,864A; 13.00/1,517,864A) ***** AGREE HOUSE DOES NOT CONCUR. CONSOLIDATION WOULD DECREASE TRANSPARENCY WITHIN THE DEPARTMENT. SEE HRD191 SEQ. 60-001.</p>										
				<p>EXEC REQUEST: ADD (13) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONSOLIDATION OF PROGRAM FROM SUPPORTING SERVICES (HRD191/AA) TO WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102/AA). (13.00/1,517,864A; 13.00/1,517,864A) ***** SENATE DOES NOT CONCUR. REQUEST MAINTAINS CURRENT PROGRAM STRUCTURE. THE COLLAPSING OF PROGRAMS IS NOT ESSENTIAL FOR EFFICIENT PROGRAM FUNCTION. SEE HRD191 SEQ. 60-001.</p>	0.00		A	0.00		A	62-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
 Structure #: 110305010000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		504,323 A	501,725 A	<b>TOTAL CHANGES BY MOF</b>	1.00	504,323 A	1.00 501,725 A
0.00		504,323	501,725	<b>TOTAL CHANGES</b>	1.00	504,323	1.00 501,725
99.00	15,329,604 A	99.00	15,327,006 A	<b>BUDGET TOTALS BY MOF</b>	100.00	15,329,604 A	100.00 15,327,006 A
	700,000 B		700,000 B			700,000 B	700,000 B
	4,886,281 U		4,886,281 U			4,886,281 U	4,886,281 U
99.00	20,915,885	99.00	20,913,287	<b>TOTAL BUDGET</b>	100.00	20,915,885	100.00 20,913,287

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEV  
Structure #: 110305020000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1								SD1							
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
		13.00	1,339,742	A	13.00	1,339,742	A		13.00	1,339,742	A	13.00	1,339,742	A	
		13.00	1,339,742		13.00	1,339,742			13.00	1,339,742		13.00	1,339,742		
- 1															- 1
*****								*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.								OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
2-001		186,997	A		186,997	A		0.00	186,997	A	0.00	186,997	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE								EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
60-001									0.00		A	0.00		A	60-001
	EXEC REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SUPPORTING SERVICES (HRD191) TO WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS (HRD102). (-13.00/-1,517,864A; -13.00/-1,517,864A) ***** AGREE  HOUSE DOES NOT CONCUR. CONSOLIDATION WOULD DECREASE TRANSPARENCY WITHIN DEPARTMENT. SEE HRD102 SEQ. 62-001.								EXEC REQUEST: REDUCE (13) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONSOLIDATION OF PROGRAMS FROM SUPPORTING SERVICES (HRD191/AA) TO WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102/AA). (-13.00/-1,517,864A; -13.00/-1,517,864A) *****  SENATE DOES NOT CONCUR. REQUEST MAINTAINS CURRENT PROGRAM STRUCTURE. THE COLLAPSING OF PROGRAMS IS NOT ESSENTIAL FOR EFFICIENT PROGRAM FUNCTION. SEE HRD102 SEQ. 62-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD191      SUPPORTING SERVICES - HUMAN RESOURCES DEV  
 Structure #: 110305020000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001		(8,875) A	(8,875) A		0.00	(8,875) A	99-001
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-8,875A; /-8,875A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-8,875A; /-8,875A) ***** SENATE CONCURS.		

	178,122	A		178,122	A	<b>TOTAL CHANGES BY MOF</b>	0.00	178,122	A	0.00	178,122	A
0.00	178,122		0.00	178,122		<b>TOTAL CHANGES</b>	0.00	178,122		0.00	178,122	
13.00	1,517,864	A	13.00	1,517,864	A	<b>BUDGET TOTALS BY MOF</b>	13.00	1,517,864	A	13.00	1,517,864	A
13.00	1,517,864		13.00	1,517,864		<b>TOTAL BUDGET</b>	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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
60-001		32.00	2,640,452	A	32.00	2,640,452	A				
		1.00	1,318,876	N	1.00	1,318,876	N				
	EXEC REQUEST:					EXEC REQUEST:					
	ADD (33) POSITIONS, (26.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101) TO COMMUNICABLE DISEASE SERVICES (HTH100).					ADD (33) POSITIONS, (26.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM THE TUBERCULOSIS DISEASE CONTROL SERVICES PROGRAM (HTH101/DD) TO TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD).					60-001
	(32.00/2,640,452A; 32.00/2,640,452A)					(32.00/2,640,452A; 32.00/2,640,452A)					
	(1.00/1,318,876N; 1.00/1,318,876N)					(1.00/1,318,876N; 1.00/1,318,876N)					
	*****					*****					
	AGREE										
	HOUSE CONCURS.					SENATE CONCURS.					
	TRANSFER IS TO CONSOLIDATE ALL COMMUNICABLE DISEASE PROGRAMS INTO ONE PROGRAM ID					REQUEST TRANSFERS IN AND CONSOLIDATES THE TUBERCULOSIS CONTROL PROGRAM INTO COMMUNICABLE DISEASE SERVICES IN HTH100.					
	BREAKOUT AS FOLLOWS:					BREAKOUT AS FOLLOWS:					
	PERSONAL SERVICES (1,781,401A/965,218N)					PERSONAL SERVICES (1,781,401A; 965,218N)					
	OTHER CURRENT EXPENSES (859,051A/353,658N)					OTHER CURRENT EXPENSES (859,051A; 353,658N)					
	SEE HTH101 SEQ. 60-001.					SEE HTH101 SEQ. 60-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		68.00 4,994,825 A	68.00 4,994,825 A				
		8.00 695,669 N	8.00 695,669 N				61-001
	EXEC REQUEST:				EXEC REQUEST:		
	ADD (76) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HANSEN'S DISEASE SERVICES (HTH111) TO COMMUNICABLE DISEASE SERVICES (HTH100).				ADD (76) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF ALL HANSEN'S DISEASE SERVICES FROM HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE), HALE MOHALU AT LEAHI (HTH111/DF) AND KALAUPAPA SETTLEMENT (HTH111/DG) TO HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE), HALE MOHALU AT LEAHI (HTH100/DF) & KALAUPAPA SETTLEMENT (HTH100/DG).		
	(68.00/4,994,825A; 8.00/4,994,825A)				(68.00/4,994,825A; 8.00/4,994,825A)		
	(8.00/695,669N; 8.00/695,669N)				(8.00/695,669N; 8.00/695,669N)		
	*****				*****		
	AGREE						
	HOUSE CONCURS.				SENATE CONCURS.		
	TRANSFER IS TO CONSOLIDATE ALL COMMUNICABLE DISEASE PROGRAMS INTO ONE PROGRAM ID.				REQUEST TRANSFERS IN AND CONSOLIDATES HANSEN'S DISEASE SERVICES INTO COMMUNICABLE DISEASE SERVICES WHILE RETAINING ITS ORGANIZATIONAL CODE STRUCTURE.		
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:		
	PERSONAL SERVICES (3,363,984A/570,893N)				PERSONAL SERVICES (3,363,984A; 570,893N)		
	OTHER CURRENT EXPENSES (1,630,841A/124,776N)				OTHER CURRENT EXPENSES (1,630,841A; 124,776N)		
	SEE HTH111 SEQ. 60-001.				SEE HTH111 SEQ. 60-001.		





LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
 Structure #: 050101010000  
 Subject Committee: HLT HEALTH

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
63-001		4.00	242,819 A	4.00	242,819 A	4.00	242,819 A	63-001
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO COMMUNICABLE DISEASE SERVICES (HTH100). (4.00/242,819A; 4.00/242,819A) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL COMMUNICABLE DISEASE PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (241,894) OTHER CURRENT EXPENSES (925) SEE HTH595 SEQ. 62-001.							
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM COMMUNICABLE DISEASE- ADMINISTRATION (HTH595/KE) TO COMMUNICABLE DISEASE- ADMINISTRATION (HTH100/KE). (4.00/242,819A; 4.00/242,819A) ***** SENATE CONCURS. REQUEST TRANSFERS IN THE ADMINISTRATION OF COMMUNICABLE DISEASE AS A RESULT OF CONSOLIDATION TO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (241,894) OTHER CURRENT EXPENSES (925) SEE HTH595 SEQ. 62-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		65,100 A	65,100 A		0.00	65,100 A	64-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY AND LAW ENFORCEMENT FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/65,100A; /65,100A) ***** AGREE HOUSE CONCURS. SETTLEMENT CURRENTLY HAS LIMITED TRAINED LAW ENFORCEMENT PERSONNEL TO RESPOND TO INCIDENTS THAT ARISE FROM THE INCREASE IN DRUG ABUSE ON MOLOKAI. FUNDING WILL PROVIDE FOR INCREASED SECURITY AT THE SETTLEMENT.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT MANNED SECURITY FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/65,100A; /65,100A) ***** SENATE CONCURS. REQUEST PROVIDES FUNDING FOR THREE TEMPORARY NATIONAL PARK SERVICE (NPS) RANGERS TO PROVIDE SECURITY AND LAW ENFORCEMENT FOR 10 HOURS PER DAY/7 DAYS A WEEK TO THE RESIDENTS OF KALAUPAPA SETTLEMENT. EACH RANGER WILL BE HIRED FOR A SIX MONTH PERIOD. THREE MONTHS INTO THE FIRST RANGER'S TERM, A SECOND WOULD BE BROUGHT IN. DURING THE SECOND THREE MONTHS OF THE SECOND RANGER'S TERM, THE THIRD RANGER WOULD BE BROUGHT IN. THIS OVERLAP WILL ALLOW FOR THE OUTGOING RANGER TO TRAIN THE INCOMING RANGER.</p>			
65-001		50,000 A	50,000 A		0.00	50,000 A	65-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICAL SYSTEM UPGRADES TO KALAUPAPA PATIENT HOMES FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/50,000A; /50,000A) ***** AGREE HOUSE CONCURS. UPGRADES ARE TO MINIMIZE FIRE HAZARDS FROM SHORTS AND OVERLOADING THE ELECTRICAL SYSTEM.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICAL UPGRADES TO KALAUPAPA PATIENT HOMES FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/50,000A; /50,000A) ***** SENATE CONCURS. REQUEST ALLOWS AT LEAST FIVE HOMES TO BE UPGRADED PER YEAR. CURRENT PATIENT HOMES ARE IN NEED OF THESE UPGRADES TO MINIMIZE FIRE HAZARDS FROM SHORTS AND OVERLOADING OF THE ELECTRICAL SYSTEM.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
66-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/378,450A; /378,450A) ***** AGREE HOUSE CONCURS. MORE FUNDS ARE NEEDED TO COVER THE COST FOR GAS, ELECTRICITY, AIR FREIGHT AND BARGE FREIGHT. BREAKOUT AS FOLLOWS: AIR FREIGHT (43,000) BARGE FREIGHT (25,000) GAS &amp; ELECTRICITY (310,450)</p>	378,450	A	378,450	A						
				<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COST FOR KALAUPAPA SETTLEMENT (HTH100/DG). (/378,450A; /378,450A) ***** SENATE CONCURS. REQUEST WILL ALLOW FOR THE 73% INCREASE IN NON-DISCRETIONARY EXPENSES FOR KALAUPAPA OVER THE PAST TWO FISCAL YEARS. BREAKOUT AS FOLLOWS: AIR FREIGHT (43,000) BARGE FREIGHT (25,000) GAS &amp; ELECTRICITY (310,450)</p>	0.00	378,450	A	0.00	378,450	A	66-001
67-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHLAMYDIA SCREENING PROGRAM FOR STD PREVENTION SERVICES (HTH100/DH). (/126,000A; /126,000A) ***** AGREE HOUSE CONCURS. REQUESTED FUNDS ARE FOR THE PROGRAM TO BUY 21,000 TEST KITS THAT ARE MORE ACCURATE THAN ONES CURRENTLY USED.</p>	126,000	A	126,000	A						
				<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FUNDING FOR TEST KITS FOR THE CHLAMYDIA SCREENING PROGRAM FOR STD PREVENTION SERVICES (HTH100/DH). (/126,000A; /126,000A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING FOR THE CONTINUATION OF THE CHLAMYDIA SCREENING PROGRAM. THIS METHOD OF TESTING IS THE MOST EFFECTIVE TO DETECT INFECTIONS. CHLAMYDIA IS HAWAII'S NUMBER ONE REPORTABLE COMMUNICABLE DISEASE. BREAKOUT AS FOLLOWS: COST OF LABORATORY KITS = 21,000 X \$6.00 = \$126,000 (DIFFERENCE BETWEEN GENPROBE PACE AND OPTIMA TESTING).</p>	0.00	126,000	A	0.00	126,000	A	67-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001	(1.00) N (1.00) N			(1.00) N (1.00) N			68-001
	EXEC REQUEST: REDUCE (1) POSITION FROM TB DISEASE CONTROL SERVICES (HTH100/DD) DUE TO LACK OF AVAILABLE FUNDING. (-1.00/N; -1.00/N) ***** AGREE  HOUSE CONCURS. DELETING ONE REGISTERED PROFESSIONAL NURSE (#110589C) DUE TO LACK OF AVAILABLE FUNDING DUE TO INCREASES IN SALARY AND FRINGE BENEFIT RATES.			EXEC REQUEST: REDUCE (1) POSITION TO REFLECT DELETION OF POSITION COUNT FOR TUBERCULOSIS (TB) DISEASE CONTROL SERVICES (HTH100/DD). (-1.00/N; -1.00/N) ***** SENATE CONCURS. (-1) REGISTERED PROFESSIONAL NURSE (#110589C) IS DELETED DUE TO LACK OF AVAILABLE FUNDS AS A RESULT OF INCREASES IN SALARY AND FRINGE BENEFIT RATES.			
1100-001				0.00 4,243 A 0.00 2,708 A			1100-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN ADJUSTMENT IN THE PENSIONS FOR KALAUPAPA SETTLEMENT (HTH100/DG). *****  REQUEST ADJUSTS THE ANNUAL PENSIONS BY PROVIDING FOR AN INCREASE FOR KALAUPAPA'S PENSIONERS BASED ON THE FOLLOWING METHODOLOGY. BREAKOUT AS FOLLOWS: LESS THAN \$4,000 ANNUAL PENSION (5% INCREASE IN FY08/2.5% INCREASE IN FY09); \$4,000 - \$4,999 ANNUAL PENSION (4% INCREASE IN FY08/2.5% INCREASE IN FY09); AND \$5,000 OR MORE ANNUAL PENSION (2.5% INCREASE IN FY08/2.5% INCREASE IN FY09).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1101-001							1101-001
				4.00	N	4.00	N
				SEN ADJUSTMENT: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FEDERAL FUNDED POSITIONS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE).			
***** DISAGREE				*****			
				REQUEST CONVERTS (4) TEMPORARY FEDERALLY FUNDED POSITIONS TO PERMANENT. DUE TO THE TEMPORARY NATURE OF THESE POSITIONS, THE PROGRAM HAS NOT BEEN ABLE TO FILL THESE POSITIONS IN A TIMELY MANNER. BREAKOUT AS FOLLOWS: (1) TEMPORARY PHYSICIAN I (#35357) (1) TEMPORARY CLERK III (#116802) (1) TEMPORARY PARA MEDICAL ASSISTANT II (#35882) (1) TEMPORARY STATISTICS CLERK I (#35346)			

119.00	14,080,919	A	119.00	14,080,919	A	<b>TOTAL CHANGES BY MOF</b>	119.00	14,085,162	A	119.00	14,083,627	A
12.50	7,923,827	N	12.50	7,923,827	N		16.50	7,923,827	N	16.50	7,923,827	N
131.50	22,004,746		131.50	22,004,746		<b>TOTAL CHANGES</b>	135.50	22,008,989		135.50	22,007,454	
119.00	14,080,919	A	119.00	14,080,919	A	<b>BUDGET TOTALS BY MOF</b>	119.00	14,085,162	A	119.00	14,083,627	A
12.50	7,923,827	N	12.50	7,923,827	N		16.50	7,923,827	N	16.50	7,923,827	N
131.50	22,004,746		131.50	22,004,746		<b>TOTAL BUDGET</b>	135.50	22,008,989		135.50	22,007,454	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH101 TUBERCULOSIS CONTROL  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	32.00	2,516,792	A	32.00	2,516,792	A	32.00	2,516,792	A	32.00	2,516,792	A	
	1.00	1,318,876	N	1.00	1,318,876	N	1.00	1,318,876	N	1.00	1,318,876	N	
	33.00	3,835,668		33.00	3,835,668		33.00	3,835,668		33.00	3,835,668		
- 1												- 1	
*****						*****							
OBJECTIVE: TO REDUCE THE INCIDENCE OF AND MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.						OBJECTIVE: TO REDUCE THE INCIDENCE OF AND MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.							
2-001		123,660	A	123,660	A		0.00	123,660	A	0.00	123,660	A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH101 TUBERCULOSIS CONTROL  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
60-001	(32.00)	(2,640,452)	A	(32.00)	(2,640,452)	A	(32.00)	(2,640,452)	A	(32.00)	(2,640,452)	A	60-001
	(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N	
EXEC REQUEST: REDUCE (33) POSITIONS, (26.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TUBERCULOSIS CONTROL (HTH101) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-32.00/-2,640,452A; -32.00/-2,640,452A) (-1.00/-1,318,876N; -1.00/-1,318,876N) *****						EXEC REQUEST: REDUCE (33) POSITIONS, (26.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD) TO TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (-32.00/-2,640,452A; -32.00/-2,640,452A) (-1.00/-1,318,876N; -1.00/-1,318,876N) *****							
AGREE						SENATE CONCURS.							
HOUSE CONCURS.						REQUEST TRANSFERS OUT AND CONSOLIDATES THE TUBERCULOSIS CONTROL PROGRAM INTO COMMUNICABLE DISEASE SERVICES IN HTH100.							
TRANSFER IS TO CONSOLIDATE ALL COMMUNICABLE DISEASE PROGRAMS INTO ONE PROGRAM ID.						BREAKOUT AS FOLLOWS:							
PERSONAL SERVICES (-1,781,401A/-965,218N)						PERSONAL SERVICES (-1,781,401A; -965,218N)							
OTHER CURRENT EXPENSES (-859,051A/-353,658N)						OTHER CURRENT EXPENSES (-859,051A/-353,658N)							
SEE HTH100 SEQ. 60-001.						SEE HTH100 SEQ. 60-001.							
						<b>TOTAL CHANGES BY MOF</b>							
	(32.00)	(2,516,792)	A	(32.00)	(2,516,792)	A	(32.00)	(2,516,792)	A	(32.00)	(2,516,792)	A	
	(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N	(1.00)	(1,318,876)	N	
						<b>TOTAL CHANGES</b>							
	(33.00)	(3,835,668)		(33.00)	(3,835,668)		(33.00)	(3,835,668)		(33.00)	(3,835,668)		
						<b>BUDGET TOTALS BY MOF</b>							
	0.00		A	0.00		A	0.00		A	0.00		A	
	0.00		N	0.00		N	0.00		N	0.00		N	
						<b>TOTAL BUDGET</b>							
	0.00			0.00			0.00			0.00			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH111 HANSEN'S DISEASE SERVICES  
Structure #: 050101020000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	68.00	4,812,981	A	68.00	4,812,981	A	68.00	4,812,981	A	68.00	4,812,981	A	
	8.00	695,669	N	8.00	695,669	N	8.00	695,669	N	8.00	695,669	N	
	76.00	5,508,650		76.00	5,508,650		76.00	5,508,650		76.00	5,508,650		
- 1												- 1	
*****						*****							
<p>OBJECTIVE: PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO REDUCE THE INCIDENCE OF HANSEN'S DISEASE AMONG OUTPATIENTS IN THE STATE AND MINIMIZE ITS DEBILITATING EFFECT BY PROVIDING EFFECTIVE PREVENTION, DETECTION, TREATMENT, AND EDUCATIONAL SERVICES.</p>						<p>OBJECTIVE: PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO REDUCE THE INCIDENCE OF HANSEN'S DISEASE AMONG OUTPATIENTS IN THE STATE AND MINIMIZE ITS DEBILITATING EFFECT BY PROVIDING EFFECTIVE PREVENTION, DETECTION, TREATMENT, AND EDUCATIONAL SERVICES.</p>							
2-001		286,844	A	286,844	A		0.00	286,844	A	0.00	286,844	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
	***** AGREE						*****						
3-001		(105,000)	A	(105,000)	A		0.00	(105,000)	A	0.00	(105,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR KA'OHANA O KALAUPAPA GRANT-IN-AID.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
	***** AGREE						*****						
							REQUEST DELETES THE FUNDS FOR THE KA'OHANA O KALAUPAPA GRANT-IN-AID.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH111 HANSEN'S DISEASE SERVICES  
Structure #: 050101020000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
60-001	(68.00)	(4,994,825)	A	(68.00)	(4,994,825)	A			
	(8.00)	(695,669)	N	(8.00)	(695,669)	N			60-001
EXEC REQUEST: REDUCE (76) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HANSEN'S DISEASE SERVICES (HTH111) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-68.00/-4,994,825A; -68.00/-4,994,825A) (-8.00/-695,669N; -8.00/-695,669N)					EXEC REQUEST: REDUCE (76) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT AS A RESULT OF CONSOLIDATION FROM HANSEN'S DISEASE SERVICES (HTH111) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-68.00/-4,994,825A; -68.00/-4,994,825A) (-8.00/-695,669N; -8.00/-695,669N)				
***** AGREE					*****				
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL COMMUNICABLE DISEASE PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-3,363,984A/-570,893N) OTHER CURRENT EXPENSES (-1,630,841A/-124,776N) SEE HTH100 SEQ. 61-001.					SENATE CONCURS. REQUEST TRANSFERS OUT AND CONSOLIDATES THREE PROGRAM IDS WITHIN HANSEN'S DISEASE SERVICES INTO COMMUNICABLE DISEASE SERVICES WHILE RETAINING ITS ORGANIZATIONAL CODE STRUCTURE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-3,363,984A; -570,893N) OTHER CURRENT EXPENSES (-1,630,841A; -124,776N) SEE HTH100 SEQ. 61-001.				

(68.00)	(4,812,981)	A	(68.00)	(4,812,981)	A	<b>TOTAL CHANGES BY MOF</b>	(68.00)	(4,812,981)	A	(68.00)	(4,812,981)	A
(8.00)	(695,669)	N	(8.00)	(695,669)	N		(8.00)	(695,669)	N	(8.00)	(695,669)	N
(76.00)	(5,508,650)		(76.00)	(5,508,650)		<b>TOTAL CHANGES</b>	(76.00)	(5,508,650)		(76.00)	(5,508,650)	
0.00		A	0.00		A	<b>BUDGET TOTALS BY MOF</b>	0.00		A	0.00		A
0.00		N	0.00		N		0.00		N	0.00		N
0.00			0.00			<b>TOTAL BUDGET</b>	0.00			0.00		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH121 STD/AIDS PREVENTION SERVICES  
Structure #: 050101030000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	15.00	5,513,384	A	15.00	5,513,384	A	15.00	5,513,384	A	15.00	5,513,384	A	
	4.50	5,909,282	N	4.50	5,909,282	N	4.50	5,909,282	N	4.50	5,909,282	N	
	19.50	11,422,666		19.50	11,422,666		19.50	11,422,666		19.50	11,422,666		
- 1												- 1	
*****						*****							
OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.						OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.							
2-001		69,889	A	69,889	A		0.00	69,889	A	0.00	69,889	A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH121 STD/AIDS PREVENTION SERVICES  
Structure #: 050101030000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
60-001	(15.00)	(5,583,273)	A	(15.00)	(5,583,273)	A	(15.00)	(5,583,273)	A	(15.00)	(5,583,273)	A	60-001
	(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N	
EXEC REQUEST: REDUCE (19.50) POSITIONS, (40) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM STD/AIDS PREVENTION SERVICES (HTH121) TO COMMUNICABLE DISEASE SERVICES (HTH100).						EXEC REQUEST: REDUCE (19.5) POSITIONS, (40) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT AS A RESULT OF CONSOLIDATION OF THE STD/AIDS PREVENTION SERVICES (HTH121) TO COMMUNICABLE DISEASE SERVICES (HTH100).							
(-15.00/-5,583,273A; -15.00/-5,583,273A)						(-15.00/-5,583,273A; -15.00/-5,583,273A)							
(-4.50/-5,909,282N; -4.50/-5,909,282N)						(-4.50/-5,909,282N; -4.50/-5,909,282N)							
***** AGREE						*****							
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL COMMUNICABLE DISEASE PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-976,660A/-1,423,589N) OTHER CURRENT EXPENSES (-4,606,613A/-4,485,693N) SEE HTH100 SEQ. 62-001.						SENATE CONCURS. REQUEST CONSOLIDATES THE STD/AIDS PREVENTION SERVICES INTO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-976,660A; -1,423,589N) OTHER CURRENT EXPENSES (-4,606,613A; -4,485,693N) SEE HTH100 SEQ. 62-001.							
	(15.00)	(5,513,384)	A	(15.00)	(5,513,384)	A	<b>TOTAL CHANGES BY MOF</b>	(15.00)	(5,513,384)	A	(15.00)	(5,513,384)	A
	(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N		(4.50)	(5,909,282)	N	(4.50)	(5,909,282)	N
	(19.50)	(11,422,666)		(19.50)	(11,422,666)		<b>TOTAL CHANGES</b>	(19.50)	(11,422,666)		(19.50)	(11,422,666)	
	0.00		A	0.00		A	<b>BUDGET TOTALS BY MOF</b>	0.00		A	0.00		A
	0.00		N	0.00		N		0.00		N	0.00		N
	0.00			0.00			<b>TOTAL BUDGET</b>	0.00			0.00		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

HD1							SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #		
		20.60	1,519,686	A	20.60	1,519,686	A	20.60	1,519,686	A	20.60	1,519,686	A	
		34.40	10,404,041	N	34.40	10,404,041	N	34.40	10,404,041	N	34.40	10,404,041	N	
		55.00	11,923,727		55.00	11,923,727		55.00	11,923,727		55.00	11,923,727		
- 1													- 1	
*****							*****							
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.							OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.							
2-001		69,291	A	69,291	A		0.00	69,291	A	0.00	69,291	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							
10-001		(1.00)	(63,309)	N	(1.00)	(63,309)	N	(1.00)	(63,309)	N	(1.00)	(63,309)	N	10-001
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM DISEASE OUTBREAK CONTROL IMMUNIZATION BRANCH (HTH131/DC) TO DISEASE OUTBREAK CONTROL DIVISION (HTH131/DA). ***** AGREE  THIS REQUEST IS TO TRANSFER (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#110175), TO THE DISEASE OUTBREAK CONTROL DIVISION (DOCD), AS THIS POSITION ALREADY PROVIDES SUPPORT FOR THE DOCD. SEE HTH131 SEQ. 10-002.						EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS AND DECREASE THE FEDERAL FUND CEILING TO REFLECT TRANSFER-OUT FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA). ***** BREAKOUT AS FOLLOWS: (-1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#110175) (-51,186) FRINGE BENEFITS (-12,123) SEE HTH131 SEQ. 10-002.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002							10-002
	1.00	63,309	N	1.00	63,309	N	
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM DISEASE OUTBREAK CONTROL IMMUNIZATION BRANCH (HTH131/DC) TO DISEASE OUTBREAK CONTROL DIVISION (HTH131/DA).			EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT INCREASE IN THE FEDERAL FUND CEILING AND A RESULT OF TRANSFER-IN FROM IMMUNIZATION (HTH131/DC) TO DISEASE OUTBREAK CONTROL ADMINISTRATION (HTH131/DA).			
	***** AGREE			*****			
	THIS REQUEST IS TO TRANSFER (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#110175), TO THE DISEASE OUTBREAK CONTROL DIVISION (DOCD), AS THIS POSITION ALREADY PROVIDES SUPPORT FOR THE DOCD. SEE HTH131 SEQ. 10-001.			BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER V (#110175) (51,186) FRINGE BENEFITS (12,123) SEE HTH131 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		2,345,600 N	2,345,600 N		0.00 2,345,600 N	0.00 2,345,600 N	40-001
	EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730) TO DISEASE OUTBREAK CONTROL (HTH131).			EXEC BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN THE FEDERAL FUND CEILING AS A RESULT OF TRANSFER-IN OF THE MANAGEMENT OF THE NATIONAL BIOTERRORISM (BT) HOSPITAL PREPAREDNESS PROGRAM GRANT FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL-BIOTERRORISM (HTH131/DB).			
	***** AGREE			*****			
	THIS REQUEST REFLECTS THE TRANSFER OF THE MANAGEMENT OF THE NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM GRANT FROM THE EMERGENCY MANAGEMENT SERVICES SYSTEMS BRANCH TO THE DISEASE OUTBREAK CONTROL DIVISION IN 2004. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#94619) (35,676) (1) TEMPORARY CLERK TYPIST II (#94642) (26,675) FRINGE (36,470) SERVICES ON A FEE BASIS (2,210,977) OFFICE SUPPLIES (11,000) INTRA STATE TRAVEL (5,600) OUT OF STATE TRAVEL (3,000) INDIRECT ASSESSMENT (16,206) SEE HTH730 SEQ. 40-001.			REQUEST TRANSFERS THE U.S. HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA) FEDERAL GRANT AND FUNDING FROM THE EMERGENCY MEDICAL SERVICES BRANCH TO THE BT PROGRAM. SINCE 2004, THE BT BRANCH HAS BEEN MANAGING THIS GRANT. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H) (35,676) (1) TEMPORARY CLERK TYPIST II (#94642H) (26,675) FRINGE BENEFITS (36,470) OTHER CURRENT EXPENSES (35,806) SERVICES ON A FEE: - NATIONAL HOSPITAL BIOTERRORISM PREPAREDNESS (1,691,240) - POISON CONTROL CENTER SURVEILLANCE (20,000) - HEMSIS SURVEILLANCE SYSTEM - PHASE III (499,733) SEE HTH730 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		75,000 A	75,000 A		0.00	75,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN ORDER TO SUPPORT IMPLEMENTATION OF THE STATEWIDE HEPATITIS C PROGRAM (HTH131/DJ). (/75,000A; /75,000A)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATEWIDE COORDINATION FOR THE HEPATITIS C PROGRAM FOR DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ). (/75,000A; /75,000A)			
	***** AGREE			*****			
	HOUSE CONCURS. THE REQUESTED FUNDS WILL ENABLE THE HEPATITIS C PROGRAM TO BEGIN IMPLEMENTING ITS HAWAII HEPATITIS C STRATEGIC PLAN. BREAKOUT AS FOLLOWS: HEPATITIS C ANTIBODY SCREENING (20,000) PUBLIC AWARENESS CAMPAIGN (13,000) HEPATITIS C INFO/REFERRAL LINE (10,000) EDUCATION AND TRAINING IN HEALTHCARE (10,000) HEPATITIS C EDUCATIONAL MATERIALS (10,000) HEPATITIS A/B VACCINATION (5,000) STATEWIDE VIRAL HEPATITIS CONFERENCE (5,000) VIRAL HEPATITIS STRATEGIC PLAN (2,000)			SENATE CONCURS. REQUEST PROVIDES FUNDS AND SUPPORTS THE IMPLEMENTATION OF HAWAII'S HEPATITIS C STRATEGIC PLAN. BREAKOUT AS FOLLOWS: HEPATITIS C ANTIBODY SCREENING (20,000) PUBLIC AWARENESS CAMPAIGN (13,000) HEPATITIS C INFO/REFERRAL LINE (10,000) EDUCATION AND TRAINING OF HEALTHCARE (10,000) HEPATITIS C EDUCATIONAL MATERIALS (10,000) HEPATITIS A/B VACCINATION (5,000) STATEWIDE VIRAL HEPATITIS CONFERENCE (5,000) VIRAL HEPATITIS STRATEGIC PLAN (2,000)			

	144,291 A	144,291 A	<b>TOTAL CHANGES BY MOF</b>	0.00	144,291 A	0.00	144,291 A	
0.00	2,345,600 N	0.00	2,345,600 N	0.00	2,345,600 N	0.00	2,345,600 N	
0.00	2,489,891	0.00	2,489,891	<b>TOTAL CHANGES</b>	0.00	2,489,891	0.00	2,489,891
20.60	1,663,977 A	20.60	1,663,977 A	<b>BUDGET TOTALS BY MOF</b>	20.60	1,663,977 A	20.60	1,663,977 A
34.40	12,749,641 N	34.40	12,749,641 N		34.40	12,749,641 N	34.40	12,749,641 N
55.00	14,413,618	55.00	14,413,618	<b>TOTAL BUDGET</b>	55.00	14,413,618	55.00	14,413,618

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES  
Structure #: 050102000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	25.00	1,762,976 A	25.00 1,762,976 A	25.00	1,762,976 A	25.00 1,762,976 A	
	25.00	1,762,976	25.00 1,762,976	25.00	1,762,976	25.00 1,762,976	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.				OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.			
2-001		80,408 A	80,408 A	0.00	80,408 A	0.00 80,408 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(100,000) A	(100,000) A	0.00	(100,000) A	0.00 (100,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OFFICE FOR SOCIAL MINISTRY, MOBILE CARE HEALTH PROJECT GRANT-IN-AID. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REQUEST DELETES THE FUNDS FOR THE OFFICE OF SOCIAL MINISTRY, MOBILE CARE HEALTH PROJECT GRANT-IN-AID.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES  
Structure #: 050102000000  
Subject Committee: HLT HEALTH

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
		(19,592) A	(19,592) A	<b>TOTAL CHANGES BY MOF</b>	0.00	(19,592) A	0.00	(19,592) A
		<u>0.00</u>	<u>(19,592)</u>	<b>TOTAL CHANGES</b>	<u>0.00</u>	<u>(19,592)</u>	<u>0.00</u>	<u>(19,592)</u>
		25.00 1,743,384 A	25.00 1,743,384 A	<b>BUDGET TOTALS BY MOF</b>	25.00 1,743,384 A	25.00 1,743,384 A	25.00 1,743,384 A	25.00 1,743,384 A
		<u>25.00</u>	<u>1,743,384</u>	<b>TOTAL BUDGET</b>	<u>25.00</u>	<u>1,743,384</u>	<u>25.00</u>	<u>1,743,384</u>



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
60-001	(20.00)	(1,057,289)	A	(20.00)	(1,057,289)	A	(20.00)	(1,057,289)	A	(20.00)	(1,057,289)	A	60-001
		(18,000)	B		(18,000)	B	0.00	(18,000)	B	0.00	(18,000)	B	
	(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N	
EXEC REQUEST:						EXEC REQUEST:							
REDUCE (31) POSITIONS, (17.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) TO COMMUNITY HEALTH SERVICES (HTH580).						REDUCE (31) POSITIONS, (17.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT AS A RESULT OF CONSOLIDATION FROM CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) TO COMMUNITY HEALTH SERVICES (HTH580).							
(-20.00/-1,057,289A; -20.00/-1,057,289A)						(-20.00/-1,057,289A; -20.00/-1,057,289A)							
(/-18,000B; /-18,000B)						(/-18,000B; /-18,000B)							
(-11.00/-3,362,821N; -11.00/-3,362,821N)						(-11.00/-3,362,821N; -11.00/-3,362,821N)							
*****						*****							
AGREE													
HOUSE CONCURS.						SENATE CONCURS.							
TRANSFER IS TO CONSOLIDATE ALL COMMUNITY HEALTH DIVISION (CHD) PROGRAMS UNDER COMMUNITY HEALTH SERVICES (HTH580).						REQUEST TRANSFERS OUT THE PROGRAMS WITHIN CHRONIC DISEASE MANAGEMENT AND CONTROL AND CONSOLIDATES THESE PROGRAMS INTO COMMUNITY HEALTH SERVICES (HTH580).							
BREAKOUT AS FOLLOWS:						BREAKOUT AS FOLLOWS:							
PERSONAL SERVICES (-940,441A/-1,283,683N)						PERSONAL SERVICES (-940,441A; -1,283,683N)							
OTHER CURRENT EXPENSES (-116,848A/-18,000B/-2,074,388N)						OTHER CURRENT EXPENSES (-116,848A; -2,074,388N)							
SEE HTH580 SEQ. 61-001.						EQUIPMENT (-4,750N)							
						DELETE DIETICIAN LICENSURE SPECIAL FUND (-18,000B/-18,000B)							
						SEE HTH580 SEQ. 61-001.							

(20.00)	(1,227,332)	A	(20.00)	(1,227,332)	A	<b>TOTAL CHANGES BY MOF</b>	(20.00)	(1,227,332)	A	(20.00)	(1,227,332)	A
	(18,000)	B		(18,000)	B		0.00	(18,000)	B	0.00	(18,000)	B
(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N		(11.00)	(3,362,821)	N	(11.00)	(3,362,821)	N
(31.00)	(4,608,153)		(31.00)	(4,608,153)		<b>TOTAL CHANGES</b>	(31.00)	(4,608,153)		(31.00)	(4,608,153)	
0.00		A	0.00		A	<b>BUDGET TOTALS BY MOF</b>	0.00		A	0.00		A
0.00		B	0.00		B		0.00		B	0.00		B
0.00		N	0.00		N		0.00		N	0.00		N
0.00			0.00			<b>TOTAL BUDGET</b>	0.00			0.00		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION  
Structure #: 050201000000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	34,154,041	A	0.00	34,154,041	A	0.00	34,154,041	A	0.00	34,154,041	A
	2,836.25	332,569,937	B	2,836.25	332,569,937	B	2,836.25	332,569,937	B	2,836.25	332,569,937	B
	2,836.25	366,723,978		2,836.25	366,723,978		2,836.25	366,723,978		2,836.25	366,723,978	

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

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OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES.

2-001 17,958,191 A 17,968,920 A  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

0.00 17,958,191 A 0.00 17,968,920 A 2-001  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION  
Structure #: 050201000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		46,983,063 B	70,789,063 B		0.00 46,983,063 B	0.00 70,789,063 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR HAWAII HEALTH SYSTEMS CORPORATION. (/46,983,063B; /70,789,063B) ***** AGREE  HOUSE CONCURS. INCREASE IN SPECIAL FUND CEILING IS NEEDED IN ANTICIPATION OF INCREASED COSTS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR THE HAWAII HEALTH SYSTEMS CORPORATION (HHSC) (HTH210). (/46,983,063B; /70,789,063B) *****		
					SENATE CONCURS. HHSC'S SPECIAL FUND CEILING INCREASE IS REQUIRED DUE TO EXPENDITURES INCURRED TO PAY FOR PHYSICIANS WITH SPECIALTY COVERAGE AS WELL AS DUE TO THE RISING COSTS TO PROVIDE SERVICES TO THE VARIOUS COMMUNITIES STATEWIDE. MOREOVER, FUNDING IS REQUIRED DUE TO THE CONVERSION OF KULA, HALE HO'OLA HAMAKUA AND SAMUEL MAHELONA MEMORIAL HOSPITALS TO CRITICAL ACCESS HOSPITAL STATUS.		
61-001		1,500,000 A	1,500,000 A		0.00 A	0.00 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCORPORATE KAHUKU HOSPITAL INTO HAWAII HEALTH SYSTEMS CORPORATION.  (/1,500,000A; /1,500,000A) ***** DISAGREE  HOUSE CONCURS. REQUEST IS DEPENDENT ON WHETHER KAHUKU HOSPITAL IS FOLDED INTO HAWAII HEALTH SYSTEMS CORPORATION.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCORPORATE KAHUKU HOSPITAL INTO THE HAWAII HEALTH SYSTEMS CORPORATION (HTH210). (/1,500,000A; /1,500,000A) *****		
					SENATE DOES NOT CONCUR. SEE HTH211 SEQ. 1000-001		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION  
Structure #: 050201000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
308-001	GOVERNOR'S MESSAGE (3/8/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER INSURANCE PREMIUM AND DEDUCTIBLE INCREASES.  (/101,000B; /101,000B) ***** DISAGREE  HOUSE DOES NOT CONCUR.				0.00 101,000 B	0.00 101,000 B	308-001
				GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING DUE TO PROPERTY INSURANCE PREMIUM INCREASES FOR THE HAWAII HEALTH SYSTEMS CORPORATION (HTH210/LA).  (/101,000B; /101,000B) ***** SENATE CONCURS.			

19,458,191 A	19,468,920 A	<b>TOTAL CHANGES BY MOF</b>	0.00	17,958,191 A	0.00	17,968,920 A
46,983,063 B	70,789,063 B		0.00	47,084,063 B	0.00	70,890,063 B
0.00 66,441,254	0.00 90,257,983	<b>TOTAL CHANGES</b>	0.00	65,042,254	0.00	88,858,983
0.00 53,612,232 A	0.00 53,622,961 A	<b>BUDGET TOTALS BY MOF</b>	0.00	52,112,232 A	0.00	52,122,961 A
2,836.25 379,553,000 B	2,836.25 403,359,000 B		2,836.25	379,654,000 B	2,836.25	403,460,000 B
2,836.25 433,165,232	2,836.25 456,981,961	<b>TOTAL BUDGET</b>	2,836.25	431,766,232	2,836.25	455,582,961

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
1100-001				0.00      1,500,000      A	0.00      1,500,000      A		1100-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND ESTABLISH A SEPARATE PROGRAM ID TO INCORPORATE KAHUKU HOSPITAL INTO THE HAWAII HEALTH SYSTEMS CORPORATION (HTH211).			
***** DISAGREE				*****			
				REQUEST ESTABLISHES A UNIQUE PROGRAM ID FOR KAHUKU HOSPITAL AND PROVIDES A GENERAL FUND SUBSIDY OF \$1.5 MILLION IN EACH YEAR OF THE BIENNIUM FOR THE HOSPITAL.			
				<b>TOTAL CHANGES BY MOF</b> 0.00      1,500,000      A      0.00      1,500,000      A			
				<b>TOTAL CHANGES</b> 0.00      1,500,000      0.00      1,500,000			
				<b>BUDGET TOTALS BY MOF</b> 0.00      1,500,000      A      0.00      1,500,000      A			
				<b>TOTAL BUDGET</b> 0.00      1,500,000      0.00      1,500,000			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	200.50	61,607,425	A	200.50	61,607,425	A	200.50	61,607,425	A	200.50	61,607,425	A	
	0.00	22,382,981	B	0.00	22,382,981	B	0.00	22,382,981	B	0.00	22,382,981	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	
	200.50	85,633,436		200.50	85,633,436		200.50	85,633,436		200.50	85,633,436		
- 1												- 1	
*****						*****							
OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.							
2-001		924,611	A	924,611	A		0.00	924,611	A	0.00	924,611	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
	***** AGREE						*****						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		10,000,000 A	10,000,000 A		0.00 10,000,000 A	0.00 10,000,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR SERVICES FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESSES.  (/10,000,000A; /10,000,000A) ***** AGREE  HOUSE CONCURS. ADDITIONAL FUNDS IS TO COVER THE ANTICIPATED INCREASE IN COSTS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR PURCHASE OF SERVICE CONTRACTS FOR ADULT MENTAL HEALTH OUTPATIENT- OTHER SERVICES INCLUDING POS & GIA (HTH420/HO).  (/10,000,000A; /10,000,000A) *****  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE PURCHASE OF SERVICE CONTRACTS FOR SERVICES FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS. FUNDING FURTHER ALLOWS FOR THE PROVISION OF CORE SERVICES IN EACH COUNTY AS A RESULT OF THE CONTINUED INCREASE IN THE NUMBER OF ADULTS WITH MENTAL ILLNESS.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1,393,309 A	1,713,391 A		0.00 839,252 A	0.00 1,086,610 A	61-001
	EXEC REQUEST: ADD (64) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE COMMUNITY MENTAL HEALTH CENTERS.			EXEC REQUEST: ADD (64) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT FUNDING FOR ADDITIONAL STAFFING FOR VARIOUS COMMUNITY MENTAL HEALTH CENTERS FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420).			
	(/1,393,309A; /1,713,391A)			(/1,393,309A; /1,713,391A)			
	***** DISAGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (16) HUMAN SERVICE PROFESSIONALS (674,304) (4) PSYCHIATRISTS (479,616) (5) LICENSED CLINICAL SOCIAL WORKERS (256,560) (7) ADVANCED PRACTICE REGISTERED NURSES (495,180) (1) CLINICAL PSYCHOLOGIST VI (51,312) (2) FORENSIC COORDINATORS (115,440) (1) JAIL DIVERSION COORDINATOR (47,448) (6) JAIL DIVERSION SPECIALISTS (252,864) (3) QUALIFIED MENTAL HEALTH PROFESSIONALS (173,160) (8) HUMAN SERVICES PROFESSIONALS (337,152) (3) PEER SPECIALISTS (116,856) (8) CLUBHOUSE SPECIALISTS (337,152) OTHER PERSONAL SERVICES (-1,393,309; -1,713,391) 3 MONTH DELAY IN HIRE (-834,261; 0) TURNOVER SAVINGS (-125,139; -166,852) OTHER CURRENT EXPENSES (256,590) EQUIPMENT (152,384; 0)			SENATE DOES NOT CONCUR. REQUEST PROVIDES (36.5) TEMPORARY POSITIONS AND FUNDS FOR THE VARIOUS COMMUNITY MENTAL HEALTH CENTERS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (571,455/906,295) OTHER CURRENT EXPENSES (180,315/180,315) EQUIPMENT (87,482/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001				(3.00)	(294,454) A	(3.00)	(294,454) A 1200-001
				SEN ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				POSITION NUMBERS ARE AS FOLLOWS: #10043; #48110; #48978; #12922; #2225; #2119; #52325; #116488.			

	12,317,920	A	12,638,002	A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	11,469,409	A	(3.00)	11,716,767	A
0.00	12,317,920		0.00	12,638,002	<b>TOTAL CHANGES</b>	(3.00)	11,469,409		(3.00)	11,716,767	
200.50	73,925,345	A	200.50	74,245,427	<b>BUDGET TOTALS BY MOF</b>	197.50	73,076,834	A	197.50	73,324,192	A
	22,382,981	B		22,382,981			22,382,981	B		22,382,981	B
	1,643,030	N		1,643,030			1,643,030	N		1,643,030	N
200.50	97,951,356		200.50	98,271,438	<b>TOTAL BUDGET</b>	197.50	97,102,845		197.50	97,350,203	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	627.50	49,552,846	A	627.50	49,552,846	A	627.50	49,552,846	A	627.50	49,552,846	A	
	627.50	49,552,846		627.50	49,552,846		627.50	49,552,846		627.50	49,552,846		
- 1													- 1
*****							*****						
OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.							OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						
2-001		2,584,848	A	2,584,848	A		0.00	2,584,848	A	0.00	2,584,848	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(60,000)	A	(60,000)	A		0.00	(60,000)	A	0.00	(60,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT. ***** AGREE							EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	BREAKOUT AS FOLLOWS: OVERHEAD PAGING SYSTEM (-60,000)							REQUEST DELETES FUNDS FOR OVERHEAD PAGING SYSTEM AT THE HAWAII STATE HOSPITAL.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
11-001		(81,578) A	(81,578) A			0.00	(81,578) A	0.00	(81,578) A	11-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES TO ESTABLISH (3) POSITIONS FOR LABORATORY SERVICES UNIT FOR HAWAII STATE HOSPITAL (HTH430/HQ).					
	(/-81,578A; /-81,578A)				(/-81,578A; /-81,578A)					
	***** AGREE				*****					
	SEE HTH430 SEQ. 11-002.				SEE HTH430 SEQ. 11-002 AND HTH430 SEQ. 62-001.					
11-002		0.00	81,578 A	0.00	81,578 A	0.00	81,578 A	0.00	81,578 A	11-002
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES.				EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE- OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES TO ESTABLISH (3) POSITIONS FOR LABORATORY SERVICES UNIT FOR HAWAII STATE HOSPITAL (HTH430/HQ).					
	(3.00/81,578A; 3.00/81,578A)				(3.00/81,578A; 3.00/81,578A)					
	***** AGREE				*****					
	THE TRANSFER OF FUNDS TO FUND NEW POSITIONS WOULD REDUCE RELIANCE ON TEMPORARY FEE FOR SERVICE LABORATORY PROVIDERS. SEE HTH430 SEQ. 11-001 AND HTH430 SEQ. 62-001.				SEE HTH430 SEQ. 11-001 AND HTH430 SEQ. 62-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
60-001		6.00	A	6.00	A	6.00	A	6.00	A	60-001
	EXEC REQUEST: ADD (6) POSITIONS FOR HAWAII STATE HOSPITAL (HTH430/HQ).					EXEC REQUEST: ADD (6) POSITIONS TO REFLECT MOVE FROM CONTRACTED SERVICES FOR A FEE TO CIVIL SERVICES POSITIONS FOR HAWAII STATE HOSPITAL (HTH430/HQ).				
	(6.00/A; 6.00/A)					(6.00/A; 6.00/A)				
	*****					*****				
	AGREE									
	HOUSE CONCURS. REQUESTED POSITIONS WOULD ALLOW THE HOSPITAL TO MOVE AWAY FROM CONTRACTED SERVICE POSITIONS TO PERMANENT CIVIL SERVICE POSITIONS TO PROVIDE SERVICES FOR THOSE DUALY DIAGNOSED WITH MENTAL ILLNESS AND SUBSTANCE ABUSE. BREAKOUT AS FOLLOWS: (3) MENTAL ILLNESS AND SUBSTANCE ABUSE SPECIALISTS (3) MENTAL ILLNESS AND SUBSTANCE ABUSE SPECIALISTS					SENATE CONCURS. THESE (6) CIVIL SERVICE POSITIONS ALLOWS THE HAWAII STATE HOSPITAL TO MOVE FROM CONTRACTED MENTAL ILLNESS & SUBSTANCE ABUSE (MISA) POSITIONS FROM A CONTRACTED SERVICE FOR A FEE TO REGULAR CIVIL SERVICE POSITIONS. BREAKOUT AS FOLLOWS: (3) MENTAL ILLNESS & SUBSTANCE ABUSE (MISA) SPECIALIST V @ 47,448 (142,344) (3) MISA SPECIALIST IV @ 42,144 (126,432) TURNOVER SAVINGS (-13,439) SEE HTH430 SEQ. 10-001 AND HTH430 SEQ. 10-002.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

HD1				SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #			
61-001		500,000	A		0.00	1,999,820	A	0.00	A	61-001
	EXEC REQUEST: ADD FUNDS FOR SECURITY EQUIPMENT FOR THE EXPANSION OF AND INTEGRATION OF THE EXISTING SECURITY MANAGEMENT SYSTEM AT THE HAWAII STATE HOSPITAL. (/1,999,820A; /A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS LEVEL OF FUNDING SHOULD PROVIDE AN ADEQUATE LEVEL OF SECURITY.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE EXPANSION AND UPGRADE OF THE SECURITY MANAGEMENT SYSTEM FOR HAWAII STATE HOSPITAL (HTH430/HQ). (/1,999,820A; /A) *****  SENATE CONCURS. REQUEST PROVIDES FUNDING FOR SECURITY ENHANCEMENTS OF THE COOKE BUILDING AND BUILDING L AT THE HAWAII STATE HOSPITAL IN FISCAL YEAR 2008. BREAKOUT AS FOLLOWS: PERIMETER FENCE MONITORING SYSTEM (595,995) ADDED INTERIOR & EXTERIOR CAMERAS FACILITY WIDE (1,165,925) VIDEO/FIBER INSTALLATION (125,000) BUILDING "L" ACCESS CONTROLLERS (49,950) COOKE BUILDING ACCESS CONTROL (62,950)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

HD1					SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #				
62-001		3.00	A	3.00	A		3.00	A	3.00	A	62-001		
	EXEC REQUEST: ADD (3) POSITIONS FOR HAWAII STATE HOSPITAL (HTH430/HQ).  (3.00/A; 3.00/A) ***** AGREE  HOUSE CONCURS. REQUESTED POSITIONS WOULD REDUCE RELIANCE ON TEMPORARY FEE FOR SERVICE LABORATORY PROVIDERS. BREAKOUT AS FOLLOWS: (2) MEDICAL LABORATORY TECHNICIAN (1) MEDICAL LABORATORY ASSISTANT SEE HTH430 SEQ. 11-001 AND HTH430 SEQ. 11-002.					EXEC REQUEST: ADD (3) POSITIONS TO ESTABLISH FOR THE LABORATORY SERVICES UNIT FOR HAWAII STATE HOSPITAL (HTH430/HQ).  (3.00/A; 3.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: REQUEST TRANSFERS FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND NEW POSITIONS. POSITIONS WILL REDUCE RELIANCE ON TEMPORARY FEE FOR SERVICE LABORATORY PROVIDERS. (2) MEDICAL LABORATORY TECHNICIANS (#98211H; #98212H) (59,952) (1) MEDICAL LABORATORY ASSISTANT/PHELBOTOMIST (#98213H) (25,920) TURNOVER SAVINGS (-4,294) SEE HTH430 SEQ. 11-001 AND HTH430 SEQ. 11-002.							
63-001		261,745	A	261,745	A		0.00	261,745	A	0.00	261,745	A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY.  (/261,745A; /261,745A) ***** AGREE  HOUSE CONCURS.					EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED ELECTRICITY COSTS FOR HAWAII STATE HOSPITAL (HTH430/HQ).  (/261,745A; /261,745A) ***** SENATE CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER THE RISING COST OF ELECTRICITY DUE TO ESCALATION OF FUEL COSTS.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					0.00	(219,511) A	1100-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES FOR CONTRACTS FOR HAWAII STATE HOSPITAL (HTH430/HQ).	0.00	(219,511) A	
	***** DISAGREE			***** REQUEST IS A HOUSEKEEPING MEASURE AND TRANSFERS FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR CONTRACTS AT THE UNIVERSITY OF HAWAII. NINE PERMANENT POSITION COUNTS ARE ALSO DELETED AS A HOUSEKEEPING MEASURE IN HTH430 SEQ. 1200-001. SEE HTH430 SEQ. 1000-001 AND HTH430 SEQ. 1200-001.			
1100-002					0.00	219,511 A	1100-002
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES TO FUND ADDITIONAL CONTRACTS FOR HAWAII STATE HOSPITAL (HTH430/HQ).	0.00	219,511 A	
	***** DISAGREE			***** SEE HTH430 SEQ. 1000-001.			
1200-001					(23.00)	(642,480) A	1200-001
				SEN ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(23.00)	(642,480) A	
	***** DISAGREE			***** POSITION NUMBERS ARE AS FOLLOWS: #02208; #02281; #07230; #08119; 14513; #24924; #24925; #24926; #26366; #45753; #45786; #46451; #46524; #48022; #116494; #116496; #116497; #116557; #116558; #116559; #116570; #116572; #104675.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HLT HEALTH

HD1					SD1									
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #					
	9.00	3,286,593	A		9.00	2,786,593	A	<b>TOTAL CHANGES BY MOF</b>	(14.00)	4,143,933	A	(14.00)	2,144,113	A
	9.00	3,286,593			9.00	2,786,593		<b>TOTAL CHANGES</b>	(14.00)	4,143,933		(14.00)	2,144,113	
	636.50	52,839,439	A		636.50	52,339,439	A	<b>BUDGET TOTALS BY MOF</b>	613.50	53,696,779	A	613.50	51,696,959	A
	636.50	52,839,439			636.50	52,339,439		<b>TOTAL BUDGET</b>	613.50	53,696,779		613.50	51,696,959	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	22.00	18,391,149	A	22.00	18,391,149	A	22.00	18,391,149	A	22.00	18,391,149	A
	0.00	150,000	B	0.00	150,000	B	0.00	150,000	B	0.00	150,000	B
	6.00	10,859,867	N	6.00	10,859,867	N	6.00	10,859,867	N	6.00	10,859,867	N
	28.00	29,401,016		28.00	29,401,016		28.00	29,401,016		28.00	29,401,016	

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OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

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OBJECTIVE: TO REDUCE THE SEVERITY AND DISABILITY EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

2-001 121,552 A 121,552 A  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

0.00 121,552 A 0.00 121,552 A 2-001  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

3-001 (220,000) A (220,000) A  
EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS FOR GRANTS-IN-AID.  
\*\*\*\*\*  
AGREE  
BREAKOUT AS FOLLOWS:  
COALITION FOR A DRUG FREE HAWAII (-100,000)  
KAUAI ECONOMIC OPPORTUNITY, INC. (-120,000)

0.00 (220,000) A 0.00 (220,000) A 3-001  
EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
\*\*\*\*\*  
REQUEST DELETES FUNDS FOR TWO GRANTS-IN-AID.  
BREAKOUT AS FOLLOWS:  
COALITION FOR A DRUG FREE HAWAII (-100,000)  
KAUAI ECONOMIC OPPORTUNITY, INC. (-120,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR). ***** AGREE  THE REQUEST TO TRANSFER THE PROGRAM SPECIALIST IV (#117897), WOULD APPROPRIATELY ALIGN THE POSITION WITH RESPONSIBILITIES AND FUNCTIONS OF THE COMMUNITY AND CONSULTATIVE SERVICES BRANCH (HTH440/HR). SEE HTH440 SEQ. 10-002.	(44,292) A	(44,292) A	0.00	(44,292) A	0.00	10-001
				EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO ALCOHOL AND DRUG ABUSE- COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR). *****  (-1) TEMPORARY PROGRAM SPECIALIST IV (#117897). SEE HTH440 SEQ. 10-002.			
10-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM PROGRAM DEVELOPMENT SERVICES OFFICE (HTH440/HD) TO COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR). ***** AGREE  THE REQUEST TO TRANSFER THE PROGRAM SPECIALIST IV (#117897), WOULD APPROPRIATELY ALIGN THE POSITION WITH RESPONSIBILITIES AND FUNCTIONS OF THE COMMUNITY AND CONSULTATIVE SERVICES BRANCH (HTH440/HR). SEE HTH440 SEQ. 10-001.	44,292 A	44,292 A	0.00	44,292 A	0.00	10-002
				EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD) TO ALCOHOL AND DRUG ABUSE-COMMUNITY & CONSULTATIVE SERVICES (HTH440/HR). *****  (1) TEMPORARY PROGRAM SPECIALIST IV (#117897). SEE HTH440 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		735,833 A	1,817,500 A		0.00	735,833 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE FUNDING FROM ACT 268, SLH 2006 FOR ADOLESCENT SCHOOL-BASED SUBSTANCE ABUSE TREATMENT PROGRAMS IN MIDDLE AND INTERMEDIATE SCHOOLS.  (/1,060,208A; /1,817,500A) ***** AGREE  HOUSE DOES NOT CONCUR. ACT 268, SLH 2006 AUTHORIZED FUNDING FOR THE ADOLESCENT SCHOOL-BASED SUBSTANCE ABUSE TREATMENT PROGRAMS. FUNDING FOR THE FIRST YEAR OF THE BIENNIUM 2007-09 IS REDUCED BECAUSE FUNDING FROM FY07 WILL BE CARRIED FORWARD TO COVER THE FIRST 7 MONTHS OF FY08.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR ADOLESCENT SCHOOL-BASED SUBSTANCE ABUSE TREATMENT SERVICES FOR MIDDLE AND INTERMEDIATE SCHOOLS FOR ALCOHOL AND DRUG ABUSE - OTHER SVCS INCL POS & GIA (HTH440/HO).  (/1,060,208A; /1,817,500A) *****  SENATE DOES NOT CONCUR. REQUEST REDUCES FUNDING BY \$324,375 DUE TO A LATE START FOR ONE OF ITS CONTRACTS. OVERALL, REQUEST PROVIDES CONTINUED FUNDING FROM ACT 268/SLH 2006 FOR ADOLESCENT SCHOOL-BASED SUBSTANCE ABUSE TREATMENT PROGRAMS IN MIDDLE AND INTERMEDIATE SCHOOLS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		150,000 B	150,000 B		0.00 150,000 B	0.00 150,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING OF THE DRUG DEMAND REDUCTION ASSESSMENT (DDRA) SPECIAL FUND IN ORDER TO SUPPORT MORE SUBSTANCE ABUSE TREATMENT AND OTHER SUBSTANCE ABUSE DEMAND REDUCTION PROGRAMS. (/150,000B; /150,000B) ***** AGREE HOUSE CONCURS. CURRENT CEILING IS \$150,000 AND AN INCREASE IS NEEDED FOR THE PROGRAM TO EXPAND ITS SERVICES.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE DRUG DEMAND REDUCTION ASSESSMENTS (DDRA) SPECIAL FUND CEILING FOR ALCOHOL AND DRUG ABUSE - OTHER SVCS INCL POS & GIA ( HTH440/HO). (/150,000B; /150,000B) ***** SENATE CONCURS. REQUEST INCREASES THE DDRA SPECIAL FUND CEILING TO PROVIDE ADDITIONAL FUNDING TO SUPPORT AND SUPPLEMENT DRUG TREATMENT AND OTHER SUBSTANCE ABUSE DEMAND REDUCTION PROGRAMS. AS SUCH, THE CEILING INCREASE WILL ALLOW FOR CONTINUED FUNDING FOR THE DIVERSION OF OFFENDERS FROM THE CORRECTIONAL SYSTEM.		
2000-001					0.00 83,315 A	0.00 A	2000-001
	***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR OHANA MAKAMAE INC. *****		
		637,385 A	1,719,052 A	<b>TOTAL CHANGES BY MOF</b>	0.00 720,700 A	0.00 1,719,052 A	
		150,000 B	150,000 B		0.00 150,000 B	0.00 150,000 B	
		0.00 787,385	0.00 1,869,052	<b>TOTAL CHANGES</b>	0.00 870,700	0.00 1,869,052	
		22.00 19,028,534 A	22.00 20,110,201 A	<b>BUDGET TOTALS BY MOF</b>	22.00 19,111,849 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	
		10,859,867 N	10,859,867 N		10,859,867 N	10,859,867 N	
		28.00 30,188,401	28.00 31,270,068	<b>TOTAL BUDGET</b>	28.00 30,271,716	28.00 31,270,068	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	163.50	50,387,520	A	163.50	50,387,520	A	163.50	50,387,520	A	163.50	50,387,520	A
	0.00	12,530,867	B	0.00	12,530,867	B	0.00	12,530,867	B	0.00	12,530,867	B
	0.00	1,039,238	N	0.00	1,039,238	N	0.00	1,039,238	N	0.00	1,039,238	N
	0.00	2,250,000	U	0.00	2,250,000	U	0.00	2,250,000	U	0.00	2,250,000	U
	163.50	66,207,625		163.50	66,207,625		163.50	66,207,625		163.50	66,207,625	

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.

2-001	752,180	A	752,180	A
	106,098	B	106,098	B
	10,313	U	10,313	U

	0.00	752,180	A	0.00	752,180	A	2-001
	0.00	106,098	B	0.00	106,098	B	
	0.00	10,313	U	0.00	10,313	U	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001	(9.00) (477,612) A	(9.00)	(477,612) A	(9.00) (477,612) A	(9.00)	(477,612) A	10-001
	EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KALIHI-PALAMA CHILD MENTAL HEALTH (CMH) SERVICES (HTH460/HI) TO DIAMOND HEAD CMH SERVICES (HTH460/HH).			EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HI) TO DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HH).			
	***** AGREE			*****			
	TRANSFER IS TO MERGE KALIHI-PALAMA CMH CENTER AND DIAMOND HEAD CMH CENTER. BREAKOUT AS FOLLOWS: (-1) SOCIAL WORKER (#12146) (-45,612) (-1) SECRETARY II (#23573) (-30,012) (-1) SOCIAL WORKER (#31042) (-47,436) (-1) CLINICAL PSYCHOLOGIST VI (#31048) (-53,376) (-1) MENTAL HEALTH SUPERVISOR I (#44998) (-49,344) (-1) CLERK TYPIST II (#45617) (-21,096) (-1) STATISTICS CLERK I (#50527) (-23,700) (-1) MENTAL HEALTH CARE COORDINATOR IV (#110065) (-38,976) (-1) MENTAL HEALTH CARE COORDINATOR IV (#110066) (-38,976) SHORTAGE AND NIGHT DIFFERENTIAL (-41,366) COLLECTIVE BARGAINING COST ADJUSTMENT (-59,832) PERSONNEL COST ADJUSTMENT (-11,722) TURNOVER SAVINGS (17,426) OTHER CURRENT EXPENSES (-33,590) SEE HTH460 SEQ. 10-002.			REQUEST REFLECTS TRANSFER-OUT OF (9) POSITIONS AND INCORPORATES THE OPERATING EXPENSES FROM KALIHI PALAMA CMH SERVICES TO DIAMOND HEAD CMH SERVICES AS A RESULT OF CHILD AND ADOLESCENT MENTAL HEALTH DIVISION'S REORGANIZATION. SEE HTH460 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002	9.00 477,612 A	9.00 477,612 A			9.00 477,612 A	9.00 477,612 A	10-002
	EXEC BUDGET PREP: ADD (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KALIHI-PALAMA CHILD MENTAL HEALTH (CMH) SERVICES (HTH460/HI) TO DIAMOND HEAD CMH SERVICES (HTH460/HH). ***** AGREE  TRANSFER IS TO MERGE KALIHI-PALAMA CMH CENTER AND DIAMOND HEAD CMH CENTER. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER (#12146) (45,612) (1) SECRETARY II (#23573) (30,012) (1) SOCIAL WORKER (#31042) (47,436) (1) CLINICAL PSYCHOLOGIST VI (#31048) (53,376) (1) MENTAL HEALTH SUPERVISOR I (#44998) (49,344) (1) CLERK TYPIST II (#45617) (21,096) (1) STATISTICS CLERK I (#50527) (23,700) (1) MENTAL HEALTH CARE COORDINATOR IV (#110065) (38,976) (1) MENTAL HEALTH CARE COORDINATOR IV (#110066) (38,976) SHORTAGE AND NIGHT DIFFERENTIAL (41,366) COLLECTIVE BARGAINING COST ADJUSTMENT (59,832) PERSONNEL COST ADJUSTMENT (11,722) TURNOVER SAVINGS (-17,426) OTHER CURRENT EXPENSES (33,590) SEE HTH460 SEQ. 10-001.				EXEC BUDGET PREP: ADD (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HI) TO DIAMOND HEAD COMMUNITY MENTAL HEALTH (CMH) SERVICES (HTH460/HH). ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#12146) (45,612) (1) SECRETARY II (#23573) (30,012) (1) SOCIAL WORKER IV (#31042) (47,436) (1) CLINICAL PSYCHOLOGIST VI (#31048) (53,376) (1) MENTAL HEALTH SUPERVISOR I (#44998) (49,344) (1) CLERK-TYPIST II (#45617) (21,096) (1) STATISTICS CLERK I (#50527) (23,700) (2) MENTAL HEALTH CARE COORDINATOR IV (#110065; #110066) (77,952) SHORTAGE & NIGHT DIFFERENTIAL (41,366) CB COST ADJUSTMENT (59,832) PERSONNEL COST ADJUSTMENT (11,722) OTHER CURRENT EXPENSES (33,590) TURNOVER SAVINGS (-17,426) SEE HTH460 SEQ. 10-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
60-001		31.00		A	31.00		A		
		17.00		B	17.00		B		60-001
	EXEC REQUEST:				EXEC REQUEST:				
	ADD (48) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.				ADD (48) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF).				
	(31.00/A; 31.00/A)				(31.00/A; 31.00/A)				
	(17.00/B; 17.00/B)				(17.00/B; 17.00/B)				
	*****				*****				
	AGREE				SENATE CONCURS.				
	HOUSE CONCURS.				REQUEST CONVERTS THE FOLLOWING TEMPORARY GENERAL AND SPECIAL FUNDED POSITIONS TO PERMANENT. THESE POSITIONS ARE NECESSARY TO SUPPORT THE ADMINISTRATIVE FUNCTIONS OF THE CENTRAL DIVISION OFFICE.				
	STAFF BELONG TO THE CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION AND SUPPORT THE NECESSARY ADMINISTRATIVE FUNCTIONS OF THE CENTRAL DIVISION OFFICE.				BREAKOUT AS FOLLOWS (GENERAL FUNDED POSITIONS):				
					#42193; #51106; #52119; #110236; #110238; #110239; #110941; #110942; #111042; #112922; #117118; #117752; #117753; ; #90223H; #91202H; #91203H; #91204H; #91205H; #91206H; #91207H; #91211H; #91213H; #92208H; #92210H; #92111H; #92213H; #92216H; #92218H; #97200H; #97213H; #97687H.				
					BREAKOUT AS FOLLOWS (SPECIAL FUNDED POSITIONS):				
					#110111; #110112; #110127; #110491; #117756 #117757; #90240H; #90241H; #90351H; #90352H; #90353H; #90354H; #90357H; #94401H; #94402H; #94403H; #96600H.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1,516,739 N	1,528,781 N		0.00 1,516,739 N	0.00 1,528,781 N	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN ORDER TO INCREASE CEILING DUE TO A SIX-YEAR GRANT IN TRANSITION TO ADULTHOOD - PROJECT HO'OMAHALA.  (/1,516,739N; /1,528,781N) ***** AGREE  HOUSE CONCURS. PROJECT WILL DEVELOP A SYSTEM OF CARE TO MEET TRANSITIONAL NEEDS OF YOUTH WITH EMOTIONAL AND/OR BEHAVIORAL CHALLENGES, AGES 15-21 IN THE KALIHI-PALAMA COMMUNITY.				EXEC REQUEST: ADD FUNDS FOR CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE TRANSITION TO ADULTHOOD-PROJECT HO'OMAHALA FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).  (/1,516,739N; /1,528,781N) ***** SENATE CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING FOR FISCAL BIENNIUM TO CONTINUE THE SIX-YEAR TRANSITION TO ADULTHOOD GRANT. THE GRANT PROJECT DEVELOPS AND IMPLEMENTS AN EVIDENCE BASED PROGRAM TO ASSIST YOUTH WITH EMOTIONAL CHALLENGES TO TRANSITION TO ADULTHOOD.		
1100-001					0.00 (7,000,000) A	0.00 (6,000,000) A	1100-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). *****  SEE HTH460 SEQ. 1000-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

HD1					SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #				
1100-002						0.00	7,000,000	B	0.00	6,000,000	B	1100-002	
					SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND CEILING FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460).								
*****					*****								
DISAGREE					SEE HTH460 SEQ. 1000-001.								
1200-001						(1.00)	(35,951)	A	(1.00)	(35,951)	A	1200-001	
					SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.								
*****					*****								
DISAGREE					POSITION NUMBER IS AS FOLLOWS: #50500.								
	31.00	752,180	A	31.00	752,180	A	<b>TOTAL CHANGES BY MOF</b>	30.00	(6,283,771)	A	30.00	(5,283,771)	A
	17.00	106,098	B	17.00	106,098	B		17.00	7,106,098	B	17.00	6,106,098	B
		1,516,739	N		1,528,781	N		0.00	1,516,739	N	0.00	1,528,781	N
		10,313	U		10,313	U		0.00	10,313	U	0.00	10,313	U
	48.00	2,385,330		48.00	2,397,372		<b>TOTAL CHANGES</b>	47.00	2,349,379		47.00	2,361,421	
	194.50	51,139,700	A	194.50	51,139,700	A	<b>BUDGET TOTALS BY MOF</b>	193.50	44,103,749	A	193.50	45,103,749	A
	17.00	12,636,965	B	17.00	12,636,965	B		17.00	19,636,965	B	17.00	18,636,965	B
	0.00	2,555,977	N	0.00	2,568,019	N		0.00	2,555,977	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
	211.50	68,592,955		211.50	68,604,997		<b>TOTAL BUDGET</b>	210.50	68,557,004		210.50	68,569,046	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	65.00	7,687,133	A	65.00	7,687,133	A	65.00	7,687,133	A	65.00	7,687,133	A	
	0.00	1,504,499	N	0.00	1,504,499	N	0.00	1,504,499	N	0.00	1,504,499	N	
	65.00	9,191,632		65.00	9,191,632		65.00	9,191,632		65.00	9,191,632		
- 1												- 1	
*****						*****							
<p>OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.</p>						<p>OBJECTIVE: TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.</p>							
2-001		153,140	A	153,140	A		0.00	153,140	A	0.00	153,140	A	2-001
	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>						<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>						
10-001		(77,625)	A	(77,625)	A		0.00	(77,625)	A	0.00	(77,625)	A	10-001
	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR COMPLIANCE - SERVICES ON A FEE TO REFLECT TRADE-OFF TO PERSONAL SERVICES. (/-77,625A; /-77,625A) ***** AGREE</p> <p>FUNDS FROM THE COMPLIANCE - SERVICES ON A FEE ARE BEING REDUCED BECAUSE SOME OF THE PREVIOUSLY CONTRACTED FUNCTIONS WILL BE ASSUMED BY THE ADULT MENTAL HEALTH DIVISION ASSISTANT MEDICAL DIRECTOR. SEE HTH495 SEQ. 10-002 AND HTH495 SEQ. 60-001.</p>						<p>EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (/-77,625A; /-77,625A) *****</p> <p>SEE HTH495 SEQ. 10-002 AND HTH495 SEQ. 60-001.</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR COMPLIANCE - SERVICES ON A FEE TO PERSONAL SERVICES. ***** AGREE  FUNDS FROM THE COMPLIANCE - SERVICES ON A FEE ARE BEING REDUCED BECAUSE SOME OF THE PREVIOUSLY CONTRACTED FUNCTIONS WILL BE ASSUMED BY THE ADULT MENTAL HEALTH DIVISION ASSISTANT MEDICAL DIRECTOR. SEE HTH495 SEQ. 10-001 AND HTH495 SEQ. 60-001.	77,625 A	77,625 A	0.00	77,625 A	0.00	10-002
				EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TTRANSFER-IN FROM OTHER CURRENT EXPENSES FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). *****  SEE HTH495 SEQ. 10-001 AND HTH495 SEQ. 60-001.			
40-001	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730). ***** AGREE  FUNDS ARE FOR A SUICIDE PREVENTION COORDINATOR (#117280). SEE HTH730 SEQ. 41-001.	(31,868) A	(31,868) A	0.00	(31,868) A	0.00	40-001
				EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). *****  FUNDING FOR SUICIDE PREVENTION COORDINATOR (#117280) IS TRANSFERRED TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). THIS IS A HOUSEKEEPING MEASURE. SEE HTH730 SEQ. 40-001 AND HTH730 SEQ. 66-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.50	78,984 A		3.00	137,412 A	
	1.50		74,984 A			3.00	133,412 A
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE ADULT MENTAL HEALTH ADMINISTRATION. (3.00/137,412A; 3.00/133,412A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THERE ARE CURRENTLY 14 ACCESS SCREENERS THAT CAN ADEQUATELY HANDLE THE WORKLOAD, THEREFORE DO NOT REQUIRE AN ADDITIONAL 1.5 ACCESS SCREENERS. BREAKOUT AS FOLLOWS: (1) LONG TERM CARE SERVICE DIRECTOR (68,054) (0.5) ASSISTANT MEDICAL DIRECTOR OTHER CURRENT EXPENSES (6,930) (2) LAPTOP COMPUTER (4,000; 0)			EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL STAFFING FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (3.00/137,412A; 3.00/133,412A) *****  SENATE CONCURS. POSITIONS PROVIDE SERVICES FOR ADULTS WITH SEVERE AND PERSISTENT MENTAL ILLNESS. BREAKOUT AS FOLLOWS: (1.5) ACCESS SCREENERS (#98201H; #98202H) (58,428) (1) LONG TERM CARE SERVICES DIRECTOR (#98203H) (68,054) (.50) ASSISTANT MEDICAL DIRECTOR (#98204H) (77,625) EQUIPMENT (4,000/0) OTHER CURRENT EXPENSES (-70,695) SEE HTH495 SEQ. 10-001 AND HTH495 SEQ. 10-002.			60-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2,898,664 N	2,898,664 N		0.00 2,089,164 N	0.00 2,089,164 N	61-001
	EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ACCOMMODATE THE RECEIPT OF THE HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. (/2,898,664N; /2,898,664N) ***** DISAGREE  HOUSE CONCURS. GRANT IS TO CONVENE A GOVERNOR'S MENTAL HEALTH TRANSFORMATION WORKING GROUP TO DEVELOP, IMPLEMENT, EVALUATE AND SUSTAIN A STATEWIDE COMPREHENSIVE MENTAL HEALTH PLAN FOR TRANSFORMING THE ORGANIZATION, DELIVERY, AND FINANCING OF SERVICES FOR PEOPLE WITH MENTAL ILLNESSES. BREAKOUT AS FOLLOWS: (1) TEMPORARY TRANSFORMATION LEADER (105,000) (1) TEMPORARY SENIOR OPERATIONS MANAGER (85,000) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (40,000) (2) TEMPORARY CLERKS (30,000) (4) TEMPORARY SYSTEM CHANGE AGENTS (75,000) (1) TEMPORARY FISCAL AND PERSONNEL MANAGER (50,000) FRINGE BENEFITS (233,344) OTHER CURRENT EXPENSES (2,025,320)			EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO ESTABLISH FEDERAL FUND CEILING TO ACCOMMODATE RECEIPT OF THE HAWAII MENTAL HEALTH TRANSFORMATION STATE GRANT FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (/2,898,664N; /2,898,664N) *****  SENATE DOES NOT CONCUR. REQUEST REFLECTS ACTUAL LEVEL OF GRANT AWARD AND (13) TEMPORARY POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMP PROJ. DIRECTOR (131,436) (1) TEMP SENIOR OPERATIONS MGR (99,162) (1) TEMP INFORMATION SYSTEM CHANGE AGENT (75,000) (1) TEMP CONSUMER/FAMILY CHANGE AGENT (60,000) (1) TEMP POLICY CHANGE AGENT (70,000) (2) TEMP ADMIN. ASSIST. (90,000) (2) TEMP CLERKS (70,000) (1) TEMP CJ CHANGE AGENT (70,000) (1) TEMP CHILD & ADOLESCENT CLINICAL SPECIALIST (70,000) (1) TEMP CULTURAL COMPETENCY CLINICAL SPECIALIST (70,000) (1) TEMP FISCAL & PERSONNEL MANAGER (45,000) FRINGE BENEFITS (310,128) OTHER CURRENT EXPENSES (928,438) SEE HTH495 SEQ. 61-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		101,336 N	101,336 N		0.00 101,336 N	0.00 101,336 N	61-002
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ACCOMMODATE THE RECEIPT OF THE HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. (/101,336N; /101,336N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (4) PROJECTORS (12,116) (10) COMPUTERS (27,750) (7) PRINTERS (3,124) (2) FAX MACHINES (550) (10) CELLULAR PHONES (800) OFFICE FURNITURE (50,000) (1) COPIER (6,996)			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE HAWAII MENTAL HEALTH TRANSFORMATION STATE GRANT FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). (/101,336N; /101,336N) ***** SENATE CONCURS. SEE HTH495 SEQ. 61-001.			

1.50	200,256 A	1.50	196,256 A	<b>TOTAL CHANGES BY MOF</b>	3.00	258,684 A	3.00	254,684 A
	3,000,000 N		3,000,000 N		0.00	2,190,500 N	0.00	2,190,500 N
1.50	3,200,256	1.50	3,196,256	<b>TOTAL CHANGES</b>	3.00	2,449,184	3.00	2,445,184
66.50	7,887,389 A	66.50	7,883,389 A	<b>BUDGET TOTALS BY MOF</b>	68.00	7,945,817 A	68.00	7,941,817 A
0.00	4,504,499 N	0.00	4,504,499 N		0.00	3,694,999 N	0.00	3,694,999 N
66.50	12,391,888	66.50	12,387,888	<b>TOTAL BUDGET</b>	68.00	11,640,816	68.00	11,636,816

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	235.75	55,878,587	A	235.75	55,878,587	A	235.75	55,878,587	A	235.75	55,878,587	A
	3.00	1,008,662	B	3.00	1,008,662	B	3.00	1,008,662	B	3.00	1,008,662	B
	0.00	51,559,936	U	0.00	51,559,936	U	0.00	51,559,936	U	0.00	51,559,936	U
	238.75	108,447,185		238.75	108,447,185		238.75	108,447,185		238.75	108,447,185	
- 1												- 1
*****						*****						
OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.						OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND/OR MENTAL RETARDATION TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.						
2-001		893,034	A	893,034	A	0.00	893,034	A	0.00	893,034	A	2-001
		16,669	B	16,669	B	0.00	16,669	B	0.00	16,669	B	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
	***** AGREE						***** AGREE					
3-001		(90,000)	A	(90,000)	A	0.00	(90,000)	A	0.00	(90,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR OTHER CURRENT EXPENSES.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
	***** AGREE						***** AGREE					
	BREAKOUT AS FOLLOWS: SPECIAL REPAIR AND MAINTENANCE (-90,000)						REQUEST DELETES FUNDS FOR SPECIAL REPAIRS & MAINTENANCE.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(42,144) A	(42,144) A		0.00	(42,144) A	10-001
	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION (DD/MR) WAIVER LIAISON TO SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV. (/-42,144A; /-42,144A) ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY DD/MR WAIVER LIAISON (#92467H) (-33,000) SALARY SAVINGS (-9,144) SEE HTH501 SEQ. 10-002.			EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT TO SUPPORT CONSUMER DIRECTED SERVICES FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ). (/-42,144A; /-42,144A) *****  REQUEST TRADES-OFF (-1) TEMPORARY DD/MR WAIVER LIAISON (#92467H) FOR (1) TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#98623H). SEE HTH501 SEQ. 10-002 AND HTH501 SEQ. 61-001.			
10-002		0.00	42,144 A	0.00	42,144 A	42,144 A	10-002
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION (DD/MR) WAIVER LIAISON TO SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV. (1.00/42,144A; 1.00/42,144A) ***** AGREE  BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#98623H) (42,144) SEE HTH501 SEQ. 10-001 AND HTH501 SEQ. 61-001.			EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER-IN TO SUPPORT CONSUMER DIRECTED SERVICES FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ). (1.00/42,144A; 1.00/42,144A) *****  SEE HTH501 SEQ. 10-001 AND HTH501 SEQ. 61-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
11-001	(1.00) (40,037) A	(1.00) (40,037) A			(1.00) (40,037) A	(1.00) (40,037) A			11-001
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO PROGRAM SUPPORTS, CASE MANAGEMENT & INFORMATION SERVICES (HTH501/CQ). ***** AGREE  (1) PERMANENT CLERK III (#92443H) IS BEING TRADED-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO PROGRAM SUPPORTS, CASE MANAGEMENT & INFORMATION SERVICES (HTH501/CQ) FOR (1) SOCIAL WORKER/HUMAN SERVICE PROFESSIONAL IV. SEE HTH501 SEQ. 11-002.				EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS-CMIS (HTH501/CQ). *****  (-1) CLERK III (#92443H) IS TRADED-OFF FOR (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#92443H). SEE HTH501 SEQ. 11-002.				
11-002	1.00 40,037 A	1.00 40,037 A			1.00 40,037 A	1.00 40,037 A			11-002
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO PROGRAM SUPPORTS, CASE MANAGEMENT AND INFORMATION SERVICES (HTH501/CQ). ***** AGREE  (1) PERMANENT CLERK III (#92443H) IS BEING TRANSFERRED IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO PROGRAM SUPPORTS, CASE MANAGEMENT AND INFORMATION SERVICES (HTH501/CQ) FOR (1) SOCIAL WORKER/HUMAN SERVICE PROFESSIONAL IV. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER/HUMAN SERVICE PROFESSIONAL IV (42,144) TURNOVER SAVINGS (-2,107) SEE HTH501 SEQ. 11-001.				EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS-CMIS (HTH501/CQ). *****  (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#92443H). SEE HTH501 SEQ. 11-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
12-001	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF A DEVELOPMENTAL DISABILITIES/MENTAL RETARDATION (DD/MR) CASE MANAGER FROM CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - OAHU (HTH501/JO) TO CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU). (/-36,595A; /-36,595A) ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY DD/MR CASE MANAGER (#94669H) (-38,521) TURNOVER SAVINGS (1,926) SEE HTH501 SEQ. 12-002.	(36,595) A	(36,595) A						
				EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FOR CENTRAL INTAKE FUNCTION FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU).  (/-36,595A; /-36,595A) *****  (-1) TEMPORARY DD/MR CASE MANAGER (#94669H). SEE HTH501 SEQ. 12-002 AND HTH501 SEQ. 65-001.	0.00	(36,595) A	0.00	(36,595) A	12-001
12-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF A DD/MR CASE MANAGER POSITION FROM CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - OAHU (HTH501/JO) TO CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) AND CONVERT POSITION TO TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV. (1.00/36,595A; 1.00/36,595A) ***** AGREE  BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#94669H) (38,521) TURNOVER SAVINGS (-1,926) SEE HTH501 SEQ. 12-001 AND HTH501 SEQ. 65-001.	0.00	36,595 A	0.00	36,595 A				
				EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FOR CENTRAL INTAKE FUNCTION FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU).  (1.00/36,595A; 1.00/36,595A) *****  SEE HTH501 SEQ. 12-001 AND HTH501 SEQ. 65-001.	0.00	36,595 A	0.00	36,595 A	12-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
13-001		(26,664) A	(26,664) A		0.00	(26,664) A	13-001
	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION OF TEMPORARY PERSONAL AGENT II TO TEMPORARY SOCIAL SERVICES ASSISTANT IV. (/-26,664A; /-26,664A) ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY PERSONAL AGENT II (#92471H) (-25,000) TURNOVER SAVINGS (-1,664) SEE HTH501 SEQ. 13-002.			EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FOR DEVELOPMENTAL DISABILITIES- PROGRAM SUPPORTS, CMIS (HTH501/CQ). (/-26,664A; /-26,664A) *****  (-1) TEMPORARY PERSONAL AGENT II (#92471H) FOR (1) TEMPORARY SOCIAL SERVICES ASSISTANT IV (#98622H). SEE HTH501 SEQ. 13-002.			
13-002		0.00	26,664 A	0.00	26,664 A	26,664 A	13-002
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION OF TEMPORARY PERSONAL AGENT II TO TEMPORARY SOCIAL SERVICES ASSISTANT IV. (1.00/26,664A; 1.00/26,664A) ***** AGREE  BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL SERVICES ASSISTANT IV (#98622H) (26,664) SEE HTH501 SEQ. 13-001 AND HTH501 SEQ. 66-001.			EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF/TRANSFER-OUT FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ). (1.00/26,664A; 1.00/26,664A) *****  SEE HTH501 SEQ. 13-001 AND HTH501 SEQ. 66-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		8,764,412 A	11,479,791 A		0.00	8,764,412 A	60-001
		8,558,196 U	12,239,470 U		0.00	8,558,196 U	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE EFFORTS TO MEET STATE-APPROVED TARGET NUMBERS UNDER THE CURRENT MEDICAID HOME & COMMUNITY-BASED SERVICES (H&CBS) WAIVER APPLICATION AND TERMS OF THE SETTLEMENT AGREEMENT.  (/8,764,412A; /11,479,791A) (/8,558,196U; /12,239,470U) ***** AGREE  HOUSE CONCURS. ADDITIONAL FUNDING IS REQUIRED BECAUSE OF INCREASES IN THE AVERAGE COSTS PER PATIENT AND INCREASES IN PATIENT CASELOAD.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOME AND COMMUNITY-BASED WAIVER SERVICES AND INCREASE THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR REIMBURSEMENTS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES FOR DEVELOPMENTAL DISABILITIES-STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN).  (/8,764,412A; /11,479,791A) (/8,558,196U; /12,239,470U) ***** SENATE CONCURS. REQUEST ALLOWS THE DEVELOPMENTAL DISABILITIES DIVISION TO CONTINUE TO MEET THE STATE APPROVED TARGET NUMBERS UNDER THE CURRENT MEDICAID HOME AND COMMUNITY-BASED WAIVER SERVICES. THESE ADDITIONAL FUNDS ARE NEEDED DUE TO INCREASE IN AVERAGE COSTS PER PATIENT AND DUE TO PROJECT CASELOAD INCREASES. REQUEST ALSO ALLOWS THE DEVELOPMENTAL DISABILITIES DIVISION TO RECEIVE ITS MEDICAID REIMBURSEMENTS FOR TITLE XIX HOME AND COMMUNITY-BASED WAIVER SERVICES FROM THE DEPARTMENT OF HUMAN SERVICES.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1					SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #		
61-001		1.00	A	1.00	A		1.00	A	1.00	A	61-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.					EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO CONTINUE SUPPORT FOR CONSUMER DIRECTED SERVICES FOR DEVELOPMENTAL DISABILITIES-PROGRAM SUPPORTS, CMIS (HTH501/CQ).					
	(1.00/A; 1.00/A)					(1.00/A; 1.00/A)					
	***** AGREE					*****					
	HOUSE CONCURS. CONVERSION IS OF (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#98623H). SEE HTH501 SEQ. 10-001 AND HTH501 10-002.					SENATE CONCURS. REQUEST FOR (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#98623H) IS A RESULT OF A TRADE-OFF FROM CASE MANAGEMENT & INFORMATION SERVICES - PROGRAM SUPPORTS (HTH 501/CQ). THE POSITION WILL OVERSEE THE OVERALL USE OF CONSUMER DIRECTED SERVICES IN ORDER TO HELP ASSURE THAT PARTICIPANTS' RIGHTS AND RESPONSIBILITIES ARE FULFILLED AND THAT SERVICES AND SUPPORTS ARE PROVIDED TO ACHIEVE DESIRED OUTCOMES FOR THE PARTICIPANTS. SEE HTH501 SEQ. 10-001 AND HTH501 SEQ. 10-002.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1,200,000 A	1,200,000 A		0.00 1,800,000 A	0.00 1,800,000 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SUBSIDIES FOR THE PROVIDERS WHO OPERATE APARTMENTS AND DEVELOPMENTAL DISABILITIES (DD) DOMICILIARY HOMES FOR INDIVIDUALS. (/1,200,000A; /1,200,000A) ***** DISAGREE HOUSE CONCURS. SUBSIDIES COMPENSATE FOR LIMITATIONS IN FUNDING BY THE DEPARTMENT OF HUMAN SERVICES, WHOSE FUNDS FOR THE DD DOMICILIARY HOMES PAYS FOR ONLY ROOM AND BOARD EXPENSES. FUNDS WILL COVER THE COSTS OF OVERHEAD EXPENSES BY AGENCY-RUN DOMICILIARY HOMES FOR STAFFING.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR DEVELOPMENTAL DISABILITIES (DD) DOMICILIARY HOMES FOR INDIVIDUALS FOR DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (/1,200,000A; /1,200,000A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES AN ADDITIONAL \$600,000 SUBSIDY IN EACH YEAR OF THE BIENNIUM TO ASSURE THAT THE RESIDENTIAL SERVICES CONTINUE TO BE PROVIDED TO DD/MR CLIENTS AND THAT THE PROVIDERS OF DD DOMICILIARY HOMES AND OPERATORS OF DD/MR APARTMENT COMPLEXES ARE ADEQUATELY COMPENSATED.			
63-001		(1,391,057) A	(1,391,057) A		0.00 (1,391,057) A	0.00 (1,391,057) A	63-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DISABILITY SUPPORTS BRANCH (HTH501/JE) TO PURCHASE OF SERVICES (HTH501/CM). (/-1,391,057A; /-1,391,057A) ***** AGREE HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL PURCHASE OF SERVICE FUNDS FOR THE DEVELOPMENTAL DISABILITIES DIVISION. SEE HTH501 SEQ. 63-002, HTH501 SEQ. 63-003, HTH501 SEQ. 63-004, HTH501 SEQ. 63-005 AND HTH501 SEQ. 64-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM DEVELOPMENTAL DISABILITIES - QUALITY ASSURANCE (HTH501/JE) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (/-1,391,057A; /-1,391,057A) ***** SENATE CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICE FUNDS FOR THE CRISIS NETWORK SERVICES TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICE (HTH501/CM). SEE HTH501 SEQ. 64-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002		(115,000) A	(115,000) A		0.00	(115,000) A	63-002
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - OAHU (HTH501/JO) TO THE PURCHASE OF SERVICES (HTH501/CM). (/-115,000A; /-115,000A) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE FUNDING FOR PURCHASE OF SERVICES. SEE HTH501 SEQ. 63-001, HTH501 SEQ. 63-003, HTH501 SEQ. 63-004, HTH501 SEQ. 63-005 AND HTH501 SEQ. 64-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (/-115,000A; /-115,000A) *****  SENATE CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES INTO HTH501/CM AND ENSURES COMPLIANCE WITH PROCUREMENT STATUTES AND TRACKS ALL COMMUNITY-BASED SERVICES. SEE HTH501 SEQ. 64-001.			
63-003		(15,000) A	(15,000) A		0.00	(15,000) A	63-003
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - HAWAII (HTH501/JQ) TO THE PURCHASE OF SERVICES (HTH501/CM). (/-15,000A; /-15,000A) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE PURCHASE OF SERVICES FUNDS. SEE HTH501 SEQ. 63-001, HTH501 SEQ. 63-002, HTH501 SEQ. 63-004, HTH501 SEQ. 63-005 AND HTH501 SEQ. 64-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (/-15,000A; /-15,000A) *****  SENATE CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES INTO HTH501/CM AND ENSURES COMPLIANCE WITH PROCUREMENT STATUTES AND TRACKS ALL COMMUNITY-BASED SERVICES. SEE HTH501 SEQ. 64-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-004		(13,292) A	(13,292) A		0.00	(13,292) A	63-004
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - MAUI (HTH501/JR) TO THE PURCHASE OF SERVICES (HTH501/CM). (/-13,292A; /-13,292A) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE FUNDING FOR PURCHASE OF SERVICES. SEE HTH501 SEQ. 63-001, HTH501 SEQ. 63-002, HTH501 SEQ. 63-003, HTH501 SEQ. 63-005 AND HTH501 SEQ. 64-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (/-13,292A; /-13,292A) *****  SENATE CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES INTO HTH501/CM AND ENSURES COMPLIANCE WITH PROCUREMENT STATUTES AND TRACKS ALL COMMUNITY-BASED SERVICES. SEE HTH501 SEQ. 64-001.			
63-005		(11,722) A	(11,722) A		0.00	(11,722) A	63-005
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE CASE MANAGEMENT AND INFORMATION SERVICES BRANCH - KAUAI (HTH501/JS) TO THE PURCHASE OF SERVICES (HTH501/CM). (/-11,722A; /-11,722A) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE FUNDING FOR PURCHASE OF SERVICES. SEE HTH501 SEQ. 63-001, HTH501 SEQ. 63-002, HTH501 SEQ. 63-003, HTH501 SEQ. 63-004 AND HTH501 SEQ. 64-001.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, KAUAI (HTH501/JS) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM). (/-11,722A; /-11,722A) *****  SENATE CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES INTO HTH501/CM AND ENSURES COMPLIANCE WITH PROCUREMENT STATUTES AND TRACKS ALL COMMUNITY-BASED SERVICES. SEE HTH501 SEQ. 64-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1,546,071 A	1,546,071 A		0.00 1,546,071 A	0.00 1,546,071 A	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PSYCHOLOGICAL SERVICES TO REFLECT TRANSFER-IN TO CONSOLIDATE FUNDING FOR PURCHASE OF SERVICES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM CASE MANAGEMENT, OAHU (HTH501/JO), CASE MANAGEMENT, HAWAII (HTH501/JQ), CASE MANAGEMENT, MAUI (HTH501/JR), CASE MANAGEMENT-KAUAI (HTH50/JS), AND AND QUALITY ASSURANCE (HTH501/JE) TO DEVELOPMENTAL DISABILITIES-PURCHASE OF SERVICES (HTH501/CM).			
	(/1,546,071A; /1,546,071A)			(/1,546,071A; /1,546,071A)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: HTH501/JE (1,391,057) HTH501/JO (115,000) HTH501/JQ (15,000) HTH501/JR (13,292) HTH501/JS (11,722) SEE HTH501 SEQ. 63-001, HTH501 SEQ. 63-002, HTH501 SEQ. 63-003, HTH501 SEQ. 63-004 AND HTH501 SEQ. 63-005.			SENATE CONCURS. REQUEST CONSOLIDATES ALL THE PURCHASE OF SERVICES (POS) INTO HTH501/CM TO ENSURE COMPLIANCE WITH PROCUREMENT STATUTES. THIS CONSOLIDATION FURTHER ALLOWS FOR TRACKING ALL COMMUNITY-BASED POS SERVICES USING 100% STATE FUNDS. SEE HTH501 SEQ. 63-001; HTH501 SEQ. 63-002; HTH501 SEQ. 63-003; HTH501 SEQ. 63-004; AND HTH501 SEQ. 63-005.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
65-001		1.00	A	1.00 A		1.00	A	1.00 A	65-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (1.00/A; 1.00/A) ***** AGREE  HOUSE CONCURS. CONVERSION IS OF (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#94669H). SEE HTH501 SEQ. 12-001 AND HTH501 SEQ. 12-002.				EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CASE MANAGEMENT & INFORMATION SERVICES ADMINISTRATION (HTH501/CU).  (1.00/A; 1.00/A) ***** SENATE CONCURS. REQUEST IS A RESULT OF A TRADE-OFF OF (1) TEMPORARY DD/MR CASE MANAGER (#94669H) AND CONVERSION OF (1) TEMPORARY SOCIAL WORKER IV (#94669H) TO PERMANENT. POSITION WILL ASSIST WITH THE CENTRAL INTAKE FUNCTION OF THE DIVISION. SEE HTH501 SEQ.12-001 AND HTH501 SEQ. 12-002.				
66-001		1.00	A	1.00 A		1.00	A	1.00 A	66-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT.  (1.00/A; 1.00/A) ***** AGREE  HOUSE CONCURS. CONVERSION IS OF (1) SOCIAL SERVICES ASSISTANT IV SR11 (#98622H). SEE HTH501 SEQ. 13-001 AND HTH501 SEQ. 13-002.				EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO SUPPORT STAFF DEVELOPMENT AND SELF ADVOCACY FOR DEVELOPMENTAL DISABILITIES - PROGRAM SUPPORTS, CMIS (HTH501/CQ).  (1.00/A; 1.00/A) ***** SENATE CONCURS. REQUEST REFLECTS CONVERSION OF (1) TEMPORARY SOCIAL SERVICES ASSISTANT IV (#98622H) TO PERMANENT. POSITION WILL PROVIDE SUPPORT TO THE BRANCH BY ASSISTING WITH THE COMPLETION AND MAINTENANCE OF THE INVENTORY OF CLIENT AND AGENCY PLANNING (ICAP) TOOL WHICH THE DIVISION PROJECTS TO USE AS PART OF ITS INDIVIDUAL BUDGETING PROCESS. SEE HTH501 SEQ. 13-001 AND HTH501 SEQ. 13-002.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					0.00	(79,000) A	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). *****		0.00 (79,000) A	
				REQUEST IS A HOUSEKEEPING MEASURE TO DELETE FUNDING PREVIOUSLY PROVIDED TO THE DEVELOPMENTAL DISABILITIES SERVICES BRANCH.			
1101-001					(2.00)	(590,507) A	1101-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE (2) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501). *****		(2.00) (590,507) A	
				IN FISCAL BIENNIUM 2005-2007, THE LEGISLATURE PROVIDED TWO POSITIONS AND FUNDS (\$820,028/\$1,475,057) TO IMPLEMENT A CRISIS NETWORK CENTER TO SUPPORT INDIVIDUALS WITH CHALLENGING BEHAVIORS. TWO YEARS LATER, THE DDD HAS YET TO ESTABLISH THESE POSITIONS AND FUNDS WERE REDIRECTED FOR OTHER PURPOSES. OF WHICH, \$884,550 WAS USED TO COVER RESIDENTIAL REHABILITATION COSTS FOR FOUR INDIVIDUALS. AN ADJUSTMENT IS MADE TO REDUCE FUNDING IN FB 2007-2009 BY \$590,507. BREAKOUT AS FOLLOWS: (-1) PUBLIC HEALTH SUPERVISOR (#96400H) (-1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#96401H)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501      DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HLT      HEALTH

HD1					SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #				
	3.00	10,767,446	A	3.00	13,482,825	A	<b>TOTAL CHANGES BY MOF</b>	1.00	10,697,939	A	1.00	13,413,318	A
		16,669	B		16,669	B		0.00	16,669	B	0.00	16,669	B
		8,558,196	U		12,239,470	U		0.00	8,558,196	U	0.00	12,239,470	U
	3.00	19,342,311		3.00	25,738,964		<b>TOTAL CHANGES</b>	1.00	19,272,804		1.00	25,669,457	
	238.75	66,646,033	A	238.75	69,361,412	A	<b>BUDGET TOTALS BY MOF</b>	236.75	66,576,526	A	236.75	69,291,905	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	60,118,132	U	0.00	63,799,406	U		0.00	60,118,132	U	0.00	63,799,406	U
	241.75	127,789,496		241.75	134,186,149		<b>TOTAL BUDGET</b>	239.75	127,719,989		239.75	134,116,642	





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HLT      HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		154,522 A	202,522 A		0.00	154,522 A	60-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCORPORATE MONIES APPROPRIATED BY ACT 269, SLH 2006 INTO THE DISABILITY AND COMMUNICATION ACCESS BOARD'S BASE BUDGET AND INCLUDE PARKING REIMBURSEMENT TO COUNTIES. (/154,522A; /202,522A) ***** AGREE  HOUSE CONCURS. ACT 269, SLH 2006 ESTABLISHED A REIMBURSEMENT MECHANISM TO THE FOUR COUNTIES TO ISSUES PARKING PLACARDS FOR PERSONS WITH DISABILITIES ON BEHALF OF THE STATE. INCREASE ADDRESSES THE KNOWN SHORTFALL FOR FY06-07 AND PROJECTED INCREASES IN THE NUMBER OF PLACARDS ISSUED.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REIMBURSE COUNTIES FOR COSTS FOR DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) (HTH520/AI).  (/154,522A; /202,522A) *****  SENATE CONCURS. REQUEST IS DUE TO THE VOLUME OF PLACARDS ISSUED. ACT 269, SLH 2006 INCREASED THE PER UNIT COST REIMBURSEMENT TO \$12. ADDITIONAL FUNDING WILL COVER THE PROJECTED SHORTFALL AND ASSIST THE FOUR COUNTIES IN ITS REIMBURSEMENT EFFORTS RELATING TO THE ISSUANCE OF PARKING PLACARDS TO QUALIFIED PERSONS WITH DISABILITIES.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HLT      HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		26,812 U	26,812 U		0.00	26,812 U	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPENDING CEILING FOR THE SPECIAL PARENT INFORMATION NETWORK PROGRAM.  (/26,812U; /26,812U) ***** AGREE  HOUSE CONCURS. FUNDS ARE TRANSFERRED FROM THE DEPARTMENT OF EDUCATION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (9,936) TRAVEL AND OTHER CONFERENCE COSTS (16,876)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR THE SPECIAL PARENT INFORMATION NETWORK (SPIN) FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).  (/26,812U; /26,812U) ***** SENATE CONCURS. REQUEST INCREASES THE SPENDING CEILING FOR THE SPIN PROGRAM FUNDED BY THE DEPARTMENT OF EDUCATION (DOE) TO ACCOMMODATE INCREASES IN PERSONNEL AND OPERATING EXPENSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (9,936) OTHER CURRENT EXPENSES (16,876)			
		216,574 A	264,574 A	<b>TOTAL CHANGES BY MOF</b>	0.00	216,574 A	
		26,812 U	26,812 U		0.00	26,812 U	
		0.00	243,386	<b>TOTAL CHANGES</b>	0.00	243,386	
		5.00	1,333,468 A	<b>BUDGET TOTALS BY MOF</b>	5.00	1,333,468 A	
		0.00	10,000 B		0.00	10,000 B	
		2.00	204,812 U		2.00	204,812 U	
		7.00	1,548,280	<b>TOTAL BUDGET</b>	7.00	1,548,280	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
Structure #: 050105010000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	120.75	10,109,756	A	120.75	10,109,756	A	120.75	10,109,756	A	120.75	10,109,756	A
	3.00	1,125,171	B	3.00	1,125,171	B	3.00	1,125,171	B	3.00	1,125,171	B
	43.00	4,442,727	N	43.00	4,442,727	N	43.00	4,442,727	N	43.00	4,442,727	N
	166.75	15,677,654		166.75	15,677,654		166.75	15,677,654		166.75	15,677,654	
- 1												- 1
*****						*****						
OBJECTIVE: TO IMPROVE THE HEALTH OF CHILDREN AND ADOLESCENTS WITH SPECIAL NEEDS, INCLUDING THOSE AT RISK, BY PROVIDING SYSTEMS DEVELOPMENT, NEEDS ASSESSMENT, STANDARDS, EDUCATION, TRAINING, AND ACCESS TO QUALITY PREVENTION AND INTERVENTION SERVICES.						OBJECTIVE: TO IMPROVE THE HEALTH OF CHILDREN AND ADOLESCENTS WITH SPECIAL NEEDS, INCLUDING THOSE AT RISK, BY PROVIDING SYSTEMS DEVELOPMENT, NEEDS ASSESSMENT, STANDARDS, EDUCATION, TRAINING, AND ACCESS TO QUALITY PREVENTION AND INTERVENTION SERVICES.						
2-001		437,445	A	437,445	A		0.00	437,445	A	0.00	437,445	2-001
		22,952	B	22,952	B		0.00	22,952	B	0.00	22,952	B
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(100,000)	A	(100,000)	A		0.00	(100,000)	A	0.00	(100,000)	3-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR HAWAII CORD BLOOD BANK GRANT-IN-AID. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REQUEST DELETES FUNDS FOR THE HAWAII CORD BLOOD BANK GRANT-IN-AID.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
Structure #: 050105010000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
60-001	(120.75)	(10,447,201) A	(120.75)	(10,447,201) A	(120.75)	(10,447,201) A	(120.75)	(10,447,201) A	60-001
	(3.00)	(1,148,123) B	(3.00)	(1,148,123) B	(3.00)	(1,148,123) B	(3.00)	(1,148,123) B	
	(43.00)	(4,442,727) N	(43.00)	(4,442,727) N	(43.00)	(4,442,727) N	(43.00)	(4,442,727) N	
EXEC REQUEST: REDUCE (166.75) POSITIONS, (20) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530) TO FAMILY HEALTH SERVICES (HTH560). (-120.75/-10,447,201A; -120.75/-10,447,201A) (-3.00/-1,148,123B; -3.00/-1,148,123B) (-43.00/-4,442,727N; -43.00/-4,442,727N) *****					EXEC REQUEST: REDUCE (166.75) POSITIONS, (20) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION FROM CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530) TO FAMILY HEALTH SERVICES (HTH560). (-120.75/-10,447,201A; -120.75/-10,447,201A) (-3.00/-1,148,123B; -3.00/-1,148,123B) (-43.00/-4,442,727N; -43.00/-4,442,727N) *****				
AGREE					SENATE CONCURS.				
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-5,353,981A/-475,636B/-2,302,676N) OTHER CURRENT EXPENSES (-5,093,220A/-672,487B/-2,133,051N) EQUIPMENT(-7,000N) SEE HTH560 SEQ. 61-001.					REQUEST TRANSFERS OUT CURRENT BASE POSITIONS AND OPERATING FUNDS FROM CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530) AND CONSOLIDATES THESE PROGRAMS INTO ONE PROGRAM I.D. IN FAMILY HEALTH SERVICES (HTH560). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-5,353,981A; -475,636B; -2,302,676N) OTHER CURRENT EXPENSES (-5,093,220A; -672,487B; -2,133,051N) EQUIPMENT (-7,000N) SEE HTH560 SEQ. 61-001.				
	(120.75)	(10,109,756) A	(120.75)	(10,109,756) A	<b>TOTAL CHANGES BY MOF</b>	(120.75)	(10,109,756) A	(120.75)	(10,109,756) A
	(3.00)	(1,125,171) B	(3.00)	(1,125,171) B		(3.00)	(1,125,171) B	(3.00)	(1,125,171) B
	(43.00)	(4,442,727) N	(43.00)	(4,442,727) N		(43.00)	(4,442,727) N	(43.00)	(4,442,727) N
	(166.75)	(15,677,654)	(166.75)	(15,677,654)	<b>TOTAL CHANGES</b>	(166.75)	(15,677,654)	(166.75)	(15,677,654)
	0.00	A	0.00	A	<b>BUDGET TOTALS BY MOF</b>	0.00	A	0.00	A
	0.00	B	0.00	B		0.00	B	0.00	B
	0.00	N	0.00	N		0.00	N	0.00	N
	0.00		0.00		<b>TOTAL BUDGET</b>	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH540 WOMEN, INFANTS & CHILDREN SERVICES  
Structure #: 050105020000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	113.50	30,078,144 N	113.50 30,078,144 N	113.50	30,078,144 N	113.50 30,078,144 N	
	113.50	30,078,144	113.50 30,078,144	113.50	30,078,144	113.50 30,078,144	
- 1							- 1
*****				*****			
OBJECTIVE: TO IMPROVE THE NUTRITIONAL HEALTH OF ELIGIBLE WOMEN, INFANTS, AND CHILDREN BY PROVIDING QUALITY NUTRITION EDUCATION, HIGH-RISK COUNSELING, BREASTFEEDING PROMOTION AND EDUCATION, HEALTH AND SOCIAL SERVICES REFERRALS, AND SUPPLEMENTAL FOODS.				OBJECTIVE: TO IMPROVE THE NUTRITIONAL HEALTH OF ELIGIBLE WOMEN, INFANTS, AND CHILDREN BY PROVIDING QUALITY NUTRITION EDUCATION, HIGH-RISK COUNSELING, BREASTFEEDING PROMOTION AND EDUCATION, HEALTH AND SOCIAL SERVICES REFERRALS, AND SUPPLEMENTAL FOODS.			
60-001	(113.50)	(30,078,144) N	(113.50) (30,078,144) N	(113.50)	(30,078,144) N	(113.50) (30,078,144) N	60-001
EXEC REQUEST: REDUCE (113.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM THE WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO THE FAMILY HEALTH SERVICES - WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). (-113.50/-30,078,144N; -113.50/-30,078,144N)				EXEC REQUEST: REDUCE (113.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). (-113.50/-30,078,144N; -113.50/-30,078,144N)			
***** AGREE				*****			
HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-4,736,579) OTHER CURRENT EXPENSES (-25,341,565) SEE HTH560 SEQ. 63-001.				SENATE CONCURS. REQUEST CONSOLIDATES THE WOMEN, INFANTS AND CHILDREN BRANCH INTO FAMILY HEALTH SERVICES (HTH560). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-4,736,579) OTHER CURRENT EXPENSES (-25,341,565) SEE HTH560 SEQ. 63-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH540 WOMEN, INFANTS & CHILDREN SERVICES  
 Structure #: 050105020000  
 Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
	(113.50)	(30,078,144) N	(113.50) (30,078,144) N		(113.50) (30,078,144) N	(113.50) (30,078,144) N	
	(113.50)	(30,078,144)	(113.50) (30,078,144)	<b>TOTAL CHANGES</b>	(113.50) (30,078,144)	(113.50) (30,078,144)	
				<b>BUDGET TOTALS BY MOF</b>			
	0.00	N	0.00 N		0.00 N	0.00 N	
	0.00		0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	17.00	16,430,639	A	17.00	16,430,639	A	17.00	16,430,639	A	17.00	16,430,639	A
	0.00	379,120	B	0.00	379,120	B	0.00	379,120	B	0.00	379,120	B
	23.50	5,520,000	N	23.50	5,520,000	N	23.50	5,520,000	N	23.50	5,520,000	N
	1.00	758,190	U	1.00	758,190	U	1.00	758,190	U	1.00	758,190	U
	41.50	23,087,949		41.50	23,087,949		41.50	23,087,949		41.50	23,087,949	

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OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF INDIVIDUALS  
AND FAMILIES BY PROVIDING QUALITY PREVENTION AND  
INTERVENTION HEALTH SERVICES BASED ON INDIVIDUAL NEED.

OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF INDIVIDUALS  
AND FAMILIES BY PROVIDING QUALITY PREVENTION AND  
INTERVENTION HEALTH SERVICES BASED ON INDIVIDUAL NEED.

2-001		83,919	A	83,919	A
		10,460	U	10,460	U

	0.00	83,919	A	0.00	83,919	A	2-001
	0.00	10,460	U	0.00	10,460	U	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
60-001	(17.00)	(16,514,558) A	(17.00)	(16,514,558) A	(17.00)	(16,514,558) A	(17.00)	(16,514,558) A	60-001
		(379,120) B		(379,120) B	0.00	(379,120) B	0.00	(379,120) B	
	(23.50)	(5,520,000) N	(23.50)	(5,520,000) N	(23.50)	(5,520,000) N	(23.50)	(5,520,000) N	
	(1.00)	(768,650) U	(1.00)	(768,650) U	(1.00)	(768,650) U	(1.00)	(768,650) U	
EXEC REQUEST: REDUCE (41.50) POSITIONS, (33.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MATERNAL AND CHILD HEALTH SERVICES (HTH550) TO FAMILY HEALTH SERVICES (HTH560).					EXEC REQUEST: REDUCE (41.5) POSITIONS, (33.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF), CHILDREN AND YOUTH WELLNESS (HTH550/CI), MATERNAL AND CHILD HEALTH - ADMINISTRATION (HTH550/CK), HEALTHY START (HTH550/CT), WOMEN'S HEALTH (HTH550/CW) TO HTH560/CF, HTH560/CI, HTH560/CK, HTH560/CT AND HTH560/CW.				
(-17.00/-16,514,558A; -17.00/-16,514,558A) (/-379,120B; /-379,120B) (-23.50/-5,520,000N; -23.50/-5,520,000N) (-1.00/-768,650U; -1.00/-768,650U)					(-17.00/-16,514,558A; -17.00/-16,514,558A) (/-379,120B; /-379,120B) (-23.50/-5,520,000N; -23.50/-5,520,000N) (-1.00/-768,650U; -1.00/-768,650U)				
***** AGREE					*****				
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,060,219A/-5,673B/-2,128,898N/-150,081U) OTHER CURRENT EXPENSES (-15,454,339A/-373,447B/-3,391,102N/-618,569U) SEE HTH560 SEQ. 60-001.					SENATE CONCURS. REQUEST CONSOLIDATES THE PROGRAMS WITHIN MATERNAL AND CHILD HEALTH SERVICES (HTH550) INTO FAMILY HEALTH SERVICES (HTH560). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,060,219A; -5,673B; -2,128,898N; -150,018U) OTHER CURRENT EXPENSES (-15,454,339A; -373,447B; -3,391,102N; -618,569U) SEE HTH560 SEQ. 60-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HLT HEALTH

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
(17.00)	(16,430,639) A	(17.00)	(16,430,639) A	<b>TOTAL CHANGES BY MOF</b>	(17.00)	(16,430,639) A	(17.00)	(16,430,639) A	
	(379,120) B		(379,120) B		0.00	(379,120) B		0.00	(379,120) B
(23.50)	(5,520,000) N	(23.50)	(5,520,000) N		(23.50)	(5,520,000) N	(23.50)	(5,520,000) N	
(1.00)	(758,190) U	(1.00)	(758,190) U		(1.00)	(758,190) U	(1.00)	(758,190) U	
(41.50)	(23,087,949)	(41.50)	(23,087,949)	<b>TOTAL CHANGES</b>	(41.50)	(23,087,949)	(41.50)	(23,087,949)	
0.00	A	0.00	A	<b>BUDGET TOTALS BY MOF</b>	0.00	A	0.00	A	
0.00	B	0.00	B		0.00	B	0.00	B	
0.00	N	0.00	N		0.00	N	0.00	N	
0.00	U	0.00	U		0.00	U	0.00	U	
0.00		0.00		<b>TOTAL BUDGET</b>	0.00		0.00		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.				OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.			
10-001		(43,904) N	(40,404) N		0.00	(43,904) N	10-001
EXEC BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES AND FOR EQUIPMENT FOR TEMPORARY POSITION IN EARLY INTERVENTION (HTH560/CG).			
(/-43,904N; /-40,404N)				(/-43,904N; /-40,404N)			
*****				*****			
DISAGREE							
SEE HTH560 SEQ. 10-002.				(-1) TEMPORARY SOCIAL SERVICES ASSISTANT V (#98845H) FOR PARENT SUPPORT STAFF. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-40,404) EQUIPMENT (-3,500) SEE HTH560 SEQ. 10-002 AND HTH560 SEQ. 75-001.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002		299,813 N	299,813 N		0.00 299,813 N	0.00 299,813 N	11-002
	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-IN FROM PERSONAL SERVICES FOR WOMEN'S HEALTH (HTH560/CW).			
	***** AGREE SEE HTH560 SEQ. 11-001 AND HTH560 SEQ. 86-001.			***** SEE HTH560 SEQ. 11-001 AND HTH560 SEQ. 86-001.			
12-001		(7,863) B	(7,863) B		0.00 (7,863) B	0.00 (7,863) B	12-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER OUT TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).			
	(/0B; /0B) ***** AGREE FUNDS ARE FOR SALARIES FOR (2) INFORMATION TECH SPECIALIST IV. SEE HTH560 SEQ. 12-002 AND HTH560 SEQ. 71-001.			(/0B; /0B) ***** SEE HTH560 SEQ. 12-002 AND HTH 560 SEQ. 71-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002		7,863 B	7,863 B		0.00 7,863 B	0.00 7,863 B	12-002
	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).			
	***** AGREE			*****			
	FUNDS ARE FOR SALARIES FOR (2) INFORMATION TECH SPECIALIST IV. SEE HTH560 SEQ. 12-001 AND HTH560 SEQ. 71-001.			SEE HTH560 SEQ. 12-001 AND HTH560 SEQ. 71-001.			
13-001		0.00 (70,762) A	0.00 (92,362) A		0.00 (55,762) A	0.00 (77,362) A	13-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF/TRANSFER-OUT TO PERSONAL SERVICES FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).			
	(0.00/-70,762A; 0.00/-92,362A)			(0.00/-70,762A; 0.00/-92,362A)			
	***** DISAGREE			*****			
	REDUCING FUNDS FOR OTHER CURRENT EXPENSES TO USE FUNDS FOR REQUESTED NEW POSITIONS. BREAKOUT AS FOLLOWS: FEE FOR SERVICE TRANSFER (-34,636; -46,181) ADJUSTMENT (-36,126; -46,181) SEE HTH560 SEQ. 13-002 AND HTH560 SEQ. 68-001.			SEE HTH560 SEQ. 13-002 AND HTH560 SEQ. 68-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
13-002		70,762 A	92,362 A			0.00 55,762 A	0.00 77,362 A		13-002
	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.				EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).				
	***** DISAGREE				*****				
	ADDING FUNDS FOR PERSONAL SERVICES FOR REQUESTED NEW POSITIONS. BREAKOUT AS FOLLOWS: FEE FOR SERVICE TRANSFER (34,636; 46,181) ADJUSTMENT (36,126; 46,181) SEE HTH560 SEQ. 13-001 AND HTH560 SEQ. 68-001.				SEE HTH560 SEQ. 13-001 AND HTH560 SEQ. 68-001.				
40-001		(1.00) (40,447) A	(1.00) (40,447) A			(1.00) (40,447) A	(1.00) (40,447) A		40-001
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH560) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730) OF A TRANSFER PLANNER IV.				EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO EMERGENCY MEDICAL SERVICES-INJURY PREVENTION AND CONTROL (HTH730/MT).				
	***** AGREE				*****				
	THE REQUEST IS TO TRANSFER-OUT THE TRANSFER PLANNER IV (#45922) AS IT SUPPORTS, AND IS CONSISTENT WITH, THE FUNCTIONS OF THE INJURY PREVENTION SECTION. SEE HTH730 SEQ. 42-001.				(-1) PLANNER IV (#45922). SEE HTH730 SEQ. 41-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
60-001	17.00	16,514,558	A	17.00	16,514,558	A	17.00	16,514,558	A	17.00	16,514,558	A	60-001
		379,120	B		379,120	B	0.00	379,120	B	0.00	379,120	B	
	23.50	5,520,000	N	23.50	5,520,000	N	23.50	5,520,000	N	23.50	5,520,000	N	
	1.00	768,650	U	1.00	768,650	U	1.00	768,650	U	1.00	768,650	U	
EXEC REQUEST: ADD (41.50) POSITIONS, (33.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MATERNAL AND CHILD HEALTH SERVICES (HTH550) TO FAMILY HEALTH SERVICES (HTH560) IN ORDER TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID.						EXEC REQUEST: ADD (41.5) POSITIONS, (33.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM HTH550/CF, HTH550/CI, HTH550/CK, HTH550/CT AND HTH550/CW TO FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF), CHILDREN AND YOUTH WELLNESS (HTH560/CI), MATERNAL AND CHILD HEALTH-ADMINISTRATION (HTH560/CK), HEALTHY START (HTH560/CT) AND WOMEN'S HEALTH (HTH560/CW).							
(17.00/16,514,558A; 17.00/16,514,558A) (/379,120B; /379,120B) (23.50/5,520,000N; 23.50/5,520,000N) (1.00/768,650U; 1.00/768,650U)						(17.00/16,514,558A; 17.00/16,514,558A) (/379,120B; /379,120B) (23.50/5,520,000N; 23.50/5,520,000N) (1.00/768,650U; 1.00/768,650U)							
***** AGREE						*****							
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,060,219A/5,673B/2,128,898N/150,081U) OTHER CURRENT EXPENSES (15,454,339A/373,447B/3,391,102N/618,569U) SEE HTH550 SEQ. 60-001.						SENATE CONCURS. REQUEST CONSOLIDATES THE FOUR PROGRAMS WITHIN THE FAMILY HEALTH SERVICES DIVISION INTO ONE PROGRAM I.D. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,060,219A; 5,673B; 2,128,898N; 150,081U) OTHER CURRENT EXPENSES (15,454,339A; 373,447B; 3,391,102N; 618,569U) SEE HTH550 SEQ. 60-001.							



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
61-001	120.75	10,447,201	A	120.75	10,447,201	A	120.75	10,447,201	A	120.75	10,447,201	A	61-001
	3.00	1,148,123	B	3.00	1,148,123	B	3.00	1,148,123	B	3.00	1,148,123	B	
	43.00	4,442,727	N	43.00	4,442,727	N	43.00	4,442,727	N	43.00	4,442,727	N	
							0.00		U	0.00		U	
EXEC REQUEST: ADD (166.75) POSITIONS, (20) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES (HTH530) TO FAMILY HEALTH SERVICES (HTH560).						EXEC REQUEST: ADD (166.75) POSITIONS, (20) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION FROM CHILDREN WITH SPECIAL HEALTH NEEDS (HTH530/CC) AND EARLY INTERVENTION (HTH530/CG) INTO CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC) AND EARLY INTERVENTION (HTH560/CG).							
(120.75/10,447,201A; 120.75/10,447,201A)						(120.75/10,447,201A; 120.75/10,447,201A)							
(3.00/1,148,123B; 3.00/1,148,123B)						(3.00/1,148,123B; 3.00/1,148,123B)							
(43.00/4,442,727N; 43.00/4,442,727N)						(43.00/4,442,727N; 43.00/4,442,727N)							
*****						*****							
AGREE													
HOUSE CONCURS.						SENATE CONCURS.							
TRANSFER IS TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID.						REQUEST CONSOLIDATES FOUR PROGRAM I.D.S WITHIN THE FAMILY HEALTH SERVICES DIVISION INTO ONE PROGRAM I.D.							
BREAKOUT AS FOLLOWS:						BREAKOUT AS FOLLOWS:							
PERSONAL SERVICES (5,353,981A/475,636B/2,302,676N)						PERSONAL SERVICES (5,353,981A; 475,636B; 2,302,676N)							
OTHER CURRENT EXPENSES (5,093,220A/672,487B/2,133,051N)						OTHER CURRENT EXPENSES (5,093,220A; 672,487B; 2,133,051N)							
EQUIPMENT(7,000N)						EQUIPMENT (7,000N)							
SEE HTH530 SEQ. 60-001.						SEE HTH530 SEQ. 60-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
62-001	14.00	5,703,130	A	14.00	5,703,130	A	14.00	5,703,130	A	14.00	5,703,130	A	62-001
	2.00	5,213,416	B	2.00	5,213,416	B	2.00	5,213,416	B	2.00	5,213,416	B	
	8.50	1,007,373	N	8.50	1,007,373	N	8.50	1,007,373	N	8.50	1,007,373	N	
EXEC REQUEST: ADD (24.50) POSITIONS, (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO FAMILY HEALTH SERVICES (HTH560).						EXEC REQUEST: ADD (24.5) POSITIONS, (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).							
(14.00/5,703,130A; 14.00/5,703,130A)						(14.00/5,703,130A; 14.00/5,703,130A)							
(2.00/5,213,416B; 2.00/5,213,416B)						(2.00/5,213,416B; 2.00/5,213,416B)							
(8.50/1,007,373N; 8.50/1,007,373N)						(8.50/1,007,373N; 8.50/1,007,373N)							
*****						*****							
AGREE													
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (772,923A/499,179B/638,537N) OTHER CURRENT EXPENSES (4,930,207A/4,714,237B/366,336N) EQUIPMENT (2,500N) SEE HTH595 SEQ. 60-001.						SENATE CONCURS. REQUEST TRANSFERS-IN ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM I.D. AS WELL AS THE CURRENT BASE POSITIONS AND OPERATING FUNDS FROM HTH595/KC. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (772,923A; 499,179B; 638,537N) OTHER CURRENT EXPENSES (4,930,207A; 4,714,237B; 366,336N) EQUIPMENT (2,500N) SEE HTH595 SEQ. 60-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		113.50	30,078,144 N		113.50	30,078,144 N	63-001
	EXEC REQUEST: ADD (113.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO THE FAMILY HEALTH SERVICES - WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). (113.50/30,078,144N; 113.50/30,078,144N) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (4,736,579) OTHER CURRENT EXPENSES (25,341,565) SEE HTH540 SEQ. 60-001.				EXEC REQUEST: ADD (113.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). (113.50/30,078,144N; 113.50/30,078,144N) *****  SENATE CONCURS. REQUEST CONSOLIDATES THE WOMEN, INFANTS AND CHILDREN BRANCH WITHIN FAMILY HEALTH SERVICES INTO WOMEN, INFANTS AND CHILDREN BRANCH (HTH560/GI). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (4,736,579) OTHER CURRENT EXPENSES (25,341,565) SEE HTH540 SEQ. 60-001.		
64-001		6,753,704	A		0.00	6,753,704	A
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EARLY INTERVENTION PURCHASE OF SERVICE CONTRACTED PROGRAMS.  (/6,753,704A; /6,753,704A) ***** AGREE  HOUSE CONCURS. FUNDS ADDRESS INCREASE IN COSTS FOR SERVICES PROVIDED TO CHILDREN UNDER THE AGE OF 3 AND THEIR FAMILIES WHO ARE ELIGIBLE FOR EARLY INTERVENTION SERVICES UNDER FEDERAL LAWS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED COST FOR PURCHASE OF SERVICE (POS) FOR EARLY INTERVENTION (HTH560/CG). (/6,753,704A; /6,753,704A) *****  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO SUPPORT THE PROVISION OF SERVICES TO CHILDREN UNDER THE AGE OF THREE AND THEIR FAMILIES WHO ARE ELIGIBLE FOR EARLY INTERVENTION SERVICES UNDER THE IDEA, PART C.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
65-001		2.00	151,493 A		2.00	151,493 A	65-001	
	EXEC REQUEST: ADD (2) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR EARLY INTERVENTION SERVICES (HTH560/CG). (2.00/151,493A; 2.00/175,324A) ***** AGREE  HOUSE CONCURS. POSITIONS WILL HELP EARLY INTERVENTION SERVICES FULFILL ITS RESPONSIBILITIES AS THE LEAD AGENCY FOR THE STATE OF HAWAII PART C PROGRAM, AS WELL AS ADDRESS ISSUES OF NON- COMPLIANCE WITH PART C FEDERAL REGULATIONS. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV (#98842-3H) (84,288) (1) TEMPORARY SOCIAL WORKER II (#98841H) (36,048) (1) TEMPORARY CHILDREN & YOUTH SPECIALIST III (#98844H) (38,952) 3 MONTH DELAY IN HIRE (-39,822) TURNOVER SAVINGS (-5,973; -7,964) OTHER CURRENT EXPENSES FOR NEW POSITIONS (12,000) LEASE FOR 4 POSITIONS (12,000) EQUIPMENT FOR NEW POSITIONS (14,000; 0)		2.00	175,324 A		2.00	175,324 A	
	EXEC REQUEST: ADD (2) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED RESPONSIBILITIES FOR EARLY INTERVENTION (HTH560/CG). (2.00/151,493A; 2.00/175,324A) ***** SENATE CONCURS. REQUEST FOR ADDITIONAL POSITIONS IS DUE TO THE GROWTH OF EIS PROGRAM. THE EIS IS THE DESIGNATED LEAD AGENCY FOR THE STATE OF HAWAII'S PART C PROGRAM. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#98842H; #98843H) (84,288) (1) TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL II (#98841H) (36,048) (1) TEMPORARY CHILD & YOUTH SPECIALIST III (#98844H) (38,952) 3 MONTH DELAY IN HIRE (-39,822/0) TURNOVER SAVINGS (-5,973/-7,964) OTHER CURRENT EXPENSES (12,000) LEASE (12,000) EQUIPMENT (14,000/0)		2.00	175,324 A		2.00	175,324 A	





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		5.00	84,810 A	5.00	84,810 A	82,067 A	68-001
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO SUPPORT WORKLOAD INCREASES FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (5.00/84,810A; 5.00/82,067A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SPEECH PATHOLOGIST IV (#98830H) (48,612) (0.50) CLERK TYPIST II (#98834H) (11,868) (0.50) CLERK TYPIST II (#98835H) (11,868) (2) SOCIAL SERVICES ASSISTANT IV (#98832H, #98833H) (53,328) (1) SOCIAL WORKER IV (#98831H) (42,144) 3-MONTH DELAY IN HIRE (-41,955; 0) TURNOVER SAVINGS (-6,293; -8,391) OTHER CURRENT EXPENSES FOR NEW POSITIONS (15,000) EQUIPMENT FOR 6 POSITIONS (21,000; 0) SEE HTH560 SEQ. 13-001 AND HTH560 SEQ. 13-002.						
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT WORKLOAD INCREASE FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (5.00/84,810A; 5.00/82,067A) ***** SENATE CONCURS. REQUEST AUGMENTS THE CURRENT STAFF OF SIX POSITIONS AND PROVIDES ADDITIONAL STATEWIDE SUPPORT FOR THE CHILDREN WITH SPECIAL HEALTH NEEDS PROGRAM DUE TO WORKLOAD INCREASES. PARTIAL FUNDING FOR POSITIONS IS DERIVED FROM TRANSFERS BETWEEN FUNDS. BREAKOUT AS FOLLOWS: (1) SPEECH PATHOLOGIST IV (#98830H) (48,612) (1) SOCIAL WORKER/HEALTH SERVICES PROFESSIONAL IV - MAUI (#98831H) (42,144) (2) SOCIAL SERVICES ASSISTANT IV - OAHU & KAUAI (#98832H; #98833H) (53,328) (.50) CLERK TYPIST II - MAUI (#98834H) (11,868) (.50) CLERK TYPIST II - HAWAII (#98835H) (11,868) 3 MONTH DELAY IN HIRE (-41,955/0) TURNOVER SAVINGS (-6,293/-8,391) EQUIPMENT (21,000/0A) SEE HTH560 SEQ. 13-001 AND HTH560 SEQ. 13-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001		3,300,000 A	3,300,000 A		0.00 2,700,000 A	0.00 2,700,000 A	69-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICES FOR COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE COMMUNITIES OF HANA, MOLOKAI AND WAIANAE. (/2,300,000A; /2,300,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. ADDED FUNDS FOR WAHIAWA GENERAL HOSPITAL. BREAKOUT AS FOLLOWS: HANA COMMUNITY (700,000) MOLOKAI COMMUNITY (1,000,000) WAIANAE COMMUNITY (1,100,000) WAHIAWA GENERAL HOSPITAL (1,000,000) KAHUKU HOSPITAL FUNDS (-500,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE COMMUNITIES OF HANA, MOLOKAI AND WAIANAE FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/2,300,000A; /2,300,000A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE COMMUNITIES OF HANA, MOLOKAI AND WAIANAE. BREAKOUT AS FOLLOWS: HANA COMMUNITY (700,000) MOLOKAI COMMUNITY (1,500,000) WAIANAE COMMUNITY (1,000,000) KAHUKU HOSPITAL (-500,000) IN BASE			
70-001		70,000 B	70,000 B		0.00 70,000 B	0.00 70,000 B	70-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HAWAII BIRTH DEFECTS SPECIAL FUND CEILING DUE TO INCREASED COSTS AND INCREASED LEVEL OF PROGRAM SERVICES AND ACTIVITIES. (/70,000B; /70,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE BIRTH DEFECT SPECIAL FUND CEILING FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/70,000B; /70,000B) ***** SENATE CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING DUE TO INCREASED LEVEL OF PLANNED EXPENDITURES AS A RESULT OF HIGHER OPERATING COSTS, INCREASED LEVEL OF PROGRAM SERVICES AND ACTIVITIES.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001		2.00	B 2.00		2.00	B 2.00	71-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (2.00/B; 2.00/B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INFORMATION TECH SPECIALIST IV (#117400) (42,144) (1) INFORMATION TECH SPECIALIST IV (#117401) (42,144) SEE HTH560 SEQ. 12-001 AND HTH560 SEQ. 12-002.				EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION OF SPECIAL FUNDED POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).  (2.00/B; 2.00/B) *****  SENATE CONCURS. REQUEST CONVERTS (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALISTS IV (#117400; #117401) TO PERMANENT. PARTIAL FUNDING IS TRANSFERRED IN TO PERSONAL SERVICES TO FULLY FUND THESE POSITIONS IN HTH560 SEQ. 12-002. RESPONSIBILITIES INCLUDE SERVING AS THE DATABASE ADMINISTRATOR OF MICROSOFT STRUCTURED QUERY LANGUAGE (SQL) DATABASE TECHNOLOGIES AND SERVING AS THE WEB DEVELOPER OF MICROSOFT SOFTWARE PROGRAMMING TECHNOLOGIES SEE HTH560 SEQ. 12-001 AND HTH560 SEQ. 12-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001		300,000 B	300,000 B		0.00	300,000 B	72-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN NEWBORN METABOLIC SCREENING SPECIAL FUND CEILING DUE TO INCREASED COSTS AND INCREASED LEVEL OF PROGRAM SERVICES AND ACTIVITIES. (/300,000B; /300,000B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR NEWBORN METABOLIC SCREENING FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/300,000B; /300,000B) ***** SENATE CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING DUE TO INCREASED LEVEL OF PLANNED EXPENDITURES DUE TO INCREASED OPERATING COSTS AND LEVEL OF PROGRAM SERVICES AND ACTIVITIES. REQUEST FURTHER ASSURES THAT THE DOH WILL MEET THE OBJECTIVES UNDER 321-291, HRS, FOR THE NEWBORN METABOLIC SCREENING PROGRAM TO SCREEN FOR 31 DISORDERS WHICH MAY HAVE SERIOUS CONSEQUENCES SUCH AS MENTAL RETARDATION OR DEATH IF NOT IDENTIFIED EARLY.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001		61,502 U	61,502 U		0.00	61,502 U	73-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR A CHILDREN & YOUTH SPECIALIST IV AND OPERATING FUNDS FOR THE KEIKI CARE PROJECT.  (/61,502U; /61,502U) ***** AGREE  HOUSE CONCURS. PROJECT IS FUNDED BY THE DEPARTMENT OF HUMAN SERVICES (DHS) THROUGH ITS CHILD CARE DEVELOPMENT BLOCK GRANT. POSITION HAS BEEN FILLED SINCE 1997, BUT IS NOT A BUDGETED POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#98846H) (42,144) FRINGE BENEFITS (16,858) POSITION-RELATED OPERATING EXPENSES (2,500)			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR THE KEIKI CARE PROJECT FOR EARLY INTERVENTION (HTH560/CG).  (/61,502U; /61,502U) *****  SENATE CONCURS. REQUEST ESTABLISHES (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#98846H) TO BE FUNDED BY THE DEPARTMENT OF HUMAN SERVICES THROUGH ITS CHILD CARE DEVELOPMENT BLOCK GRANT. THE GRANT PROVIDES TRAINING AND TECHNICAL ASSISTANCE TO COMMUNITY PRESCHOOL STAFF TO SUPPORT THEM IN MEETING THE NEEDS OF THEIR ENROLLED PRESCHOOLERS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (59,002) OTHER CURRENT EXPENSES (2,500)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001		250,000 U	250,000 U		0.00	250,000 U	74-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ESTABLISHMENT OF AN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE INCLUSION PROJECT.  (/250,000U; /250,000U) ***** AGREE  HOUSE CONCURS. THE DEPARTMENT OF HEALTH (DOH) MAKES PAYMENTS TO CHILD CARE PROVIDERS AND RECEIVES REIMBURSEMENT FROM THE DEPARTMENT OF HUMAN SERVICES (DHS) AS A SUBGRANTEE OF THE CHILD CARE AND DEVELOPMENT BLOCK GRANT ACT OF 1990 (P.L. 101-508).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR THE FULL INCLUSION PROJECT FOR EARLY INTERVENTION (HTH560/CG).  (/250,000U; /250,000U) ***** SENATE CONCURS. REQUEST PROVIDES A SYSTEM OF SERVICES FOR THE INCLUSION OF INFANTS AND TODDLERS WITH DEVELOPMENTAL DISABILITIES AND OTHER SPECIAL NEEDS INTO NATURAL SETTINGS OF CHILD CARE AND PRESCHOOL SERVICES. PAYMENTS ARE MADE BY THE DOH TO CHILD CARE PROVIDERS AND DOH THEN RECEIVES REIMBURSEMENT FROM THE DEPARTMENT OF HUMAN SERVICES AS A SUBGRANTEE OF THE CHILD CARE AND DEVELOPMENT BLOCK GRANT ACT OF 1990 (P.L. 101-508).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
75-001		0.00	N 0.00		0.00	N 0.00	75-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR EARLY INTERVENTION SERVICES (HTH560/CG).  (0.00/N; 0.00/N) ***** AGREE  HOUSE CONCURS. REQUEST IS FOR (1) TEMPORARY SOCIAL SERVICES ASSISTANT V (#98845H) FOR THE PARENT SUPPORT STAFF. SEE HTH560 SEQ. 10-001 AND HTH560 SEQ. 10-002.				EXEC REQUEST: ADD (1) TEMPORARY POSITION TO SUPPORT THE ACTIVITIES AND ENSURE THE IMPLEMENTATION OF IDEA, PART C MANDATES FOR EARLY INTERVENTION (HTH560/CG).  (0.00/N; 0.00/N) ***** SENATE CONCURS. REQUEST ESTABLISHES (1) TEMPORARY FEDERAL FUNDED SOCIAL SERVICES ASSISTANT V (#98845H) FOR THE PARENT SUPPORT STAFF IN EARLY INTERVENTION. FUNDS FOR PERSONAL SERVICES WAS OBTAINED VIA TRADE-OFF FROM OTHER CURRENT EXPENSES. POSITION IS NEEDED TO ENSURE THE EFFECTIVE IMPLEMENTATION OF IDEA, PART C. SEE HTH560 SEQ. 10-001 AND HTH560 SEQ. 10-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
76-001		550,000 N	550,000 N		0.00	550,000 N	76-001
	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING DUE TO AWARD OF FEDERAL GRANT FOR HERITABLE DISORDERS.			EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR HERITABLE DISORDERS PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).			
	(/550,000N; /550,000N)			(/550,000N; /550,000N)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT COORDINATOR (49,440) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (28,452) (1) TEMPORARY PROJECT CLERK TYPIST (24,200) OTHER CURRENT EXPENSES (407,071)			SENATE CONCURS. REQUEST PROVIDES GRANT FUNDING FOR AUTHORIZED OPERATING EXPENSES. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT COORDINATOR (#98836H) (49,440) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98837H) (28,452) (1) TEMPORARY PROJECT CLERK TYPIST (#98838H) (24,200) OTHER CURRENT EXPENSES (407,071)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
77-001		183,000 N	183,000 N		0.00 183,000 N	0.00 183,000 N	77-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING DUE TO AWARD OF FEDERAL GRANT FOR SICKLE CELL PROJECT.				EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE SICKLE CELL PROJECT FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).		
	(/183,000N; /183,000N)				(/183,000N; /183,000N)		
	*****				*****		
	AGREE						
	HOUSE CONCURS.				SENATE CONCURS.		
	BREAKOUT AS FOLLOWS:				REQUEST ENSURES THAT NEWBORNS AND FAMILIES WITH SICKLE CELL DISEASE AND/OR TRAIT RECEIVE COMPREHENSIVE CLINICAL AND COUNSELING SERVICES.		
	(1) TEMPORARY PROJECT COORDINATOR (#98839H) (46,000)				GRANT FUNDS IS PROVIDED BY THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION.		
	(1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98840H) (28,452)				BREAKOUT AS FOLLOWS:		
	FRINGE BENEFITS (29,781)				(1) TEMPORARY PROJECT COORDINATOR (#98839H) (46,000)		
	OTHER CURRENT EXPENSES (78,767)				(1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98840H) (28,452)		
					FRINGE BENEFITS (29,781)		
					OTHER CURRENT EXPENSES (78,767)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
78-001		300,000 N	300,000 N		0.00 300,000 N	0.00 300,000 N	78-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE STATE IMPLEMENTATION GRANT.  (/300,000N; /300,000N) ***** AGREE  HOUSE CONCURS. PROGRAM WAS AWARDED FEDERAL GRANT FOR STATE IMPLEMENTATION GRANT FOR INTEGRATED COMMUNITY SYSTEMS FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS (HILOPAA).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE STATE IMPLEMENTATION GRANT (HILOPAA) FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).  (/300,000N; /300,000N) ***** SENATE CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING DUE TO INCREASE IN THE STATE IMPLEMENTATION GRANT AWARD FOR INTEGRATED COMMUNITY SYSTEMS FOR CHILDREN WITH SPECIAL HEALTH NEEDS. FUNDING IS PROVIDED BY THE U.S. DEPARTMENT OF HEALTH & HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION, MATERNAL AND CHILD HEALTH.			
79-001		(1.00) N	(1.00) N		(1.00) N	(1.00) N	79-001
	EXEC REQUEST: REDUCE (1) POSITION FOR THE FAMILY HEALTH SERVICES DIVISION NURSE CONSULTANT, REGISTERED PROFESSIONAL NURSE (RPN) IV.  (-1.00/N; -1.00/N) ***** AGREE  HOUSE CONCURS. REDUCING (1) RPN IV (#06735). SEE HTH560 SEQ. 79-002.			EXEC REQUEST: REDUCE (1) RPN VI TO REFLECT TRADE-OFF/TRANSFER-OUT FOR (1) PLANNER IV FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).  (-1.00/N; -1.00/N) ***** SENATE CONCURS. REQUEST CONVERTS (1) TEMPORARY STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) PLANNER IV (#X50531) TO PERMANENT VIA TRADE-OFF/TRANSFER IN OF COUNT FROM A REGISTERED PROFESSIONAL NURSE (RPN) VI (#06735). SEE HTH560 SEQ. 79-002.			



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
79-002		1.00	N 1.00 N		1.00	N 1.00 N	79-002
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (1.00/N; 1.00/N) ***** AGREE  HOUSE CONCURS. CONVERSION IS FOR (1) STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) PLANNER IV (#050531). SEE HTH560 SEQ. 79-001.			EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).  (1.00/N; 1.00/N) *****  SENATE CONCURS. REQUEST ABOLISHES (1) REGISTERED PROFESSIONAL NURSE VI (#06735) AND TRANSFERS THE PERMANENT COUNT TO STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI) PLANNER IV (#50531). PROGRAM WILL TRADE-OFF FOR (1) SSDI PROGRAM SPECIALIST IV (#X50531). SEE HTH560 SEQ. 79-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-001		150,000 N	150,000 N		0.00 150,000 N	0.00 150,000 N	80-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE BABY HEARS PROJECT. (/150,000N; /150,000N) ***** AGREE  HOUSE CONCURS. FUNDS ARE TO IMPLEMENT A STATEWIDE NEWBORN HEARING SCREENING PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT COORDINATOR (#98829H) (40,920) FRINGE BENEFITS (16,368) OPERATING COSTS (92,712)				EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR BABY HEARS PROJECT FOR EARLY INTERVENTION (HTH560/CG). (/150,000N; /150,000N) *****  SENATE CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING AND PROVIDES OPERATING FUNDS FOR THE BABY HEARS PROJECT. THE PURPOSE OF THIS PROJECT IS TO IMPLEMENT A STATEWIDE NEWBORN HEARING SCREENING PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT COORDINATOR (#98829H) (40,920) FRINGE BENEFITS (16,368) OTHER CURRENT EXPENSES (92,712)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-001		48,317 N	48,317 N		0.00	48,317 N	81-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO INCREASE THE CURRENT BUDGETED SALARY AMOUNT FOR THE FAMILY PLANNING REGISTERED PROFESSIONAL NURSE (RPN) IV FROM 60% TO 100%.  (/48,317N; /48,317N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE IV (#22027) (34,512) FRINGE BENEFITS (13,805)			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING TO FULLY FUND POSITION CURRENTLY BUDGETED AT SIXTY PERCENT FOR WOMEN'S HEALTH (HTH560/CW).  (/48,317N; /48,317N) ***** SENATE CONCURS. REQUEST PROVIDES FULL FUNDING FOR (1) REGISTERED PROFESSIONAL NURSE (RPN) IV (#22027) AND REFLECTS ACTUAL SALARY FOR THIS POSITION. THE RPN IV WILL SUPPORT THE CLINICAL PLANNING, ASSURANCE AND MONITORING FUNCTIONS OF THIS STATEWIDE PROGRAM AND CONTRACT SERVICES. FUNDING IS DERIVED FROM THE TITLE X FAMILY PLANNING PROGRAM.			
82-001		(44,402) N	(44,402) N		0.00	(44,402) N	82-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR A PUBLIC HEALTH EDUCATOR III FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI).  (/-44,402N; /-44,402N) ***** AGREE  HOUSE CONCURS. NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ARE ATTACHED TO THE POSITION. BREAKOUT AS FOLLOWS: (-1) PUBLIC HEALTH EDUCATOR III (#31190) (-31,716) FRINGE BENEFITS (-12,686)			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DECREASE IN THE FEDERAL FUND CEILING DUE TO DELETION OF POSITION FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI).  (/-44,402N; /-44,402N) ***** SENATE CONCURS. REQUEST DELETES (-1) TEMPORARY PUBLIC HEALTH EDUCATOR III (#31190) AS THERE ARE NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ATTACHED TO THIS POSITION.			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
 Structure #: 050105000000  
 Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
83-001		(41,899) N	(41,899) N		0.00	(41,899) N	83-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PARA MEDICAL ASSISTANT IV FOR WOMEN'S HEALTH (HTH560/CW).  (/ -41,899N; / -41,899N) ***** AGREE  HOUSE CONCURS. NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ARE ATTACHED TO THIS POSITION. BREAKOUT AS FOLLOWS: (-1) TEMPORARY PARA MEDICAL ASSISTANT IV (#23094) (-29,928) FRINGE BENEFITS (-11,971)						
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DECREASE IN THE FEDERAL FUND CEILING DUE TO THE DELETION OF POSITION FOR WOMEN'S HEALTH (HTH560/CW).  (/ -41,899N; / -41,899N) ***** SENATE CONCURS. REQUEST DELETES (-1) TEMPORARY PARA MEDICAL ASSISTANT IV (#23094) AND DECREASES THE FEDERAL FUND CEILING AS THERE IS NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ATTACHED TO THIS POSITION. BREAKOUT AS FOLLOWS: (-1) TEMPORARY PARA MEDICAL ASSISTANT IV (#23094) (-29,928) FRINGE BENEFITS (-11,971)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
84-001		(27,048) N	(27,048) N		0.00	(27,048) N	84-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR A CLERK III FOR WOMEN'S HEALTH (HTH560/CW).			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DECREASE IN THE FEDERAL FUND CEILING DUE TO THE DELETION OF POSITION FOR WOMEN'S HEALTH (HTH560/CW).			
	(/-27,048N; /-27,048N)			(/-27,048N; /-27,048N)			
	***** AGREE			*****			
	HOUSE CONCURS. NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ARE ATTACHED TO THIS POSITION. BREAKOUT AS FOLLOWS: (-1) TEMPORARY CLERK III (#23206) (-19,320) FRINGE BENEFITS (-7,728)			SENATE CONCURS. REQUEST DELETES (-1) TEMPORARY CLERK III (#23206) AND DECREASES THE FEDERAL FUND CEILING AS THERE IS NO FUNDING, PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ATTACHED TO THIS POSITION. BREAKOUT AS FOLLOWS: (-1) TEMPORARY CLERK III (#23206) (-19,320) FRINGE BENEFITS (-7,728)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
85-001		(44,402) N	(44,402) N		0.00	(44,402) N	85-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR A RESEARCH STATISTICIAN III FOR WOMEN'S HEALTH (HTH560/CW).			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DECREASE IN THE FEDERAL FUND CEILING AS A RESULT OF DELETION OF POSITION FROM WOMEN'S HEALTH (HTH560/CW).			
	(/-44,402N; /-44,402N)			(/-44,402N; /-44,402N)			
	***** AGREE			*****			
	HOUSE CONCURS. NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ARE ATTACHED TO THIS POSITION.			SENATE CONCURS. REQUEST DELETES (-1) TEMPORARY RESEARCH STATISTICIAN III (#91605H) AND DECREASES THE FEDERAL FUND CEILING. THERE IS NO FUNDING, PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS ATTACHED TO THIS POSITION.			
	BREAKOUT AS FOLLOWS: (-1) TEMPORARY RESEARCH STATISTICIAN III (#91605H) (-31,716) FRINGE BENEFITS (-12,686)			BREAKOUT AS FOLLOWS: (-1) TEMPORARY RESEARCH STATISTICIAN (#91605H) (-31,716) FRINGE BENEFITS (-12,686)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
86-001		0.00	N 0.00		0.00	N 0.00	86-001
	EXEC REQUEST: REDUCE (9) TEMPORARY POSITIONS FOR WOMEN'S HEALTH (HTH560/CW).			EXEC REQUEST: REDUCE (9) TEMPORARY POSITIONS TO REFLECT SERVICES BEING PROVIDED THROUGH PURCHASE OF SERVICES FOR THE DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVE GRANT (MALAMA) FOR WOMEN'S HEALTH (HTH560/CW).			
	(0.00/N; 0.00/N)			(0.00/N; 0.00/N)			
	***** AGREE			*****			
	HOUSE CONCURS. PROGRAM WANTS TO MOVE TO PURCHASE OF SERVICES CONTRACTS, AS THESE ARE EXEMPT POSITIONS AND THUS DIFFICULT TO FILL. BREAKOUT AS FOLLOWS: (-1) TEMPORARY CLERK TYPIST II (#91616) (-19,320) (-1) TEMPORARY STATISTICIAN CLERK I (#91617) (-22,608) (-1) TEMPORARY SOCIAL WORKER III (#91609) (-38,976) (-1) TEMPORARY SOCIAL WORKER IV (#91608) (-34,308) (-2) TEMPORARY CLERK TYPIST II (#91620, #91619) (-19,320) (-3) TEMPORARY SOCIAL SERVICES AID III (#91612, #91611, #91610) (- 20,100) SEE HTH560 SEQ. 11-001 AND HTH560 SEQ. 11-002.			SENATE CONCURS. BREAKOUT AS FOLLOWS: (-3) SOCIAL SERVICES AID III (#91612H; #91611H; #91610H) (-3) CLERK TYPIST II (#91620H; #91619H; #91616H) (-1) STATISTICAL CLERK I (#91617H) (-1) SOCIAL WORKER/HEALTH SERVICES PROFESSIONAL III (#91609H) (-1) SOCIAL WORKER/HEALTH SERVICES PROFESSIONAL IV (#91608H) SEE HTH560 SEQ. 11-001 AND HTH560 SEQ. 11-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
87-001		(175,000) N	(175,000) N		0.00 (175,000) N	0.00 (175,000) N	87-001
	EXEC REQUEST: REDUCE (1.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR IMPROVING WOMEN'S HEALTH THROUGH SCREENING AND INTERVENTION FOR DEPRESSION DURING AND AROUND TIME OF PREGNANCY GRANT CEILING. (/-175,000N; /-175,000N) ***** AGREE  HOUSE CONCURS. THERE ARE NO FUNDING OR PROGRAMMATIC RESPONSIBILITIES OR FUNCTIONS AS GRANT FOR THIS PROGRAM HAS ENDED. BREAKOUT AS FOLLOWS: (-1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV (#93006H) (- 52,212) (-0.5) TEMPORARY CLERK TYPIST II (#93007H) (-10,548) FRINGE BENEFITS (-25,104) OTHER CURRENT EXPENSES (-87,136)				EXEC REQUEST: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN THE FEDERAL FUND CEILING AS A RESULT OF THE DELETION OF GRANT FUNDING FOR WOMEN'S HEALTH (HTH560/CW). (/-175,000N; /-175,000N) ***** SENATE CONCURS. REQUEST DELETES THE IMPROVING WOMEN'S HEALTH THROUGH SCREENING AND INTERVENTION FOR DEPRESSION DURING AND AROUND THE TIME OF PREGNANCY GRANT CEILING WHICH INCLUDES (1.5) TEMPORARY POSITIONS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV (#93006H) (- 52,212) (-.50) TEMPORARY CLERK TYPIST II (#93007H) (-10,548) FRINGE BENEFITS (-25,104) OTHER CURRENT EXPENSES (-87,136)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
1100-001					5.00	236,928	A	5.00	236,928	A	1100-001
					(5.00)		N	(5.00)		N	
				SEN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING TO CONTINUE THE PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).							
	*****										
	DISAGREE										
				REQUEST CHANGES THE MEANS OF FINANCING FROM FEDERAL FUNDS (TITLE V) TO GENERAL FUNDS TO CONTINUE THE PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM. BREAKOUT AS FOLLOWS: (1) SPEECH PATHOLOGIST IV (#26156) (63,648) (1) OCCUPATIONAL THERAPIST IV (#37329) (62,700) (1) PARA MEDICAL ASSISTANT V (#26153) (34,896) (1) PARA MEDICAL ASSISTANT V (#26154) (37,740) (1) CLERK STENO II (#26155) (37,944) REQUEST FURTHER DELETES (5) FEDERAL FUNDED POSITIONS. BREAKOUT AS FOLLOWS: (-1) SPEECH PATHOLOGIST IV (#26156) (-1) OCCUPATIONAL THERAPIST IV (#37329) (-1) PARA MEDICAL ASSISTANT V (#26153) (-1) PARA MEDICAL ASSISTANT V (#26154) (-1) CLERK STENO II (#26155)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1101-001					1.00	57,937 A	1101-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE COMPREHENSIVE PRIMARY HEALTH CARE SERVICES PROGRAM FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).		1.00 72,916 A	
	***** DISAGREE			***** REQUEST PROVIDES FUNDS FOR (1) REGISTERED NURSE V TO ADMINISTER AND COORDINATE THE PROGRAMMATIC ASPECTS OF THE COMPREHENSIVE PRIMARY CARE SERVICES PROGRAM. REQUEST REFLECTS A THREE MONTH DELAY IN HIRE IN FY08. BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE V (73,596) THREE MONTH DELAY IN HIRE (-18,399/0) TURNOVER SAVINGS (-2,760/-3,680) OTHER CURRENT EXPENSES (3,000/3,000) EQUIPMENT (2,500/0)			
1101-002					1.00	30,028 A	1101-002
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REPLACE PLANNER IV POSITION THAT WAS TRANSFERRED OUT TO (HTH730/MT) FOR CHILDREN AND YOUTH WELLNESS (HTH560/CI).		1.00 40,037 A	
	***** DISAGREE			***** REQUEST PROVIDES FUNDING FOR (1) PROGRAM SPECIALIST IV AND INCLUDES A THREE-MONTH DELAY IN HIRE FOR THIS POSITION IN FY08. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV @ \$40,037 (30,028)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1102-001					0.00	1,248,750 A	1102-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PURCHASE FAMILY PLANNING SERVICES FOR WOMEN'S HEALTH (HTH560/CW). *****	0.00	1,248,750 A	
				REQUEST PROVIDES FUNDS FOR PURCHASE OF SERVICES CONTRACTS FOR FAMILY PLANNING CLINICAL AND CONTRACEPTIVE SERVICES. BREAKOUT AS FOLLOWS: CLINICAL SERVICES (1,248,750/1,248,750) SEE HTH560 SEQ. 1002-002.			
1102-002					0.00	463,587 U	1102-002
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO RECEIVE FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES FOR HEALTH EDUCATION AND OUTREACH SERVICES FOR WOMEN'S HEALTH (HTH560/CW). *****	0.00	463,587 U	
				REQUEST PROVIDES FUNDING FOR FAMILY PLANNING HEALTH EDUCATION AND OUTREACH SERVICES. FUNDING IS DERIVED FROM THE DEPARTMENT OF HUMAN SERVICES' TEMPORARY AID TO NEEDY FAMILIES (TANF) FUNDS. BREAKOUT AS FOLLOWS: HEALTH EDUCATION COMPONENT (463,584/463,584) SEE HTH560 SEQ. 1002-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560      FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HLT      HEALTH

HD1					SD1										
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #						
1200-001					(1.00)	(24,909) A	(1.00)	(24,909) A	1200-001						
					SEN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE ***** POSITION NUMBER IS AS FOLLOWS: #24478.										
2000-001					0.00	24,800 A	0.00	A	2000-001						
					SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE BABY HUI. ***** DISAGREE *****										
	164.75	43,014,449	A	164.75	43,035,537	A	<b>TOTAL CHANGES BY MOF</b>		170.75	43,987,983	A	170.75	44,009,259	A	
	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B
	188.50	41,946,810	N	188.50	41,946,810	N	183.50	41,946,810	N	183.50	41,946,810	N	183.50	41,946,810	N
	1.00	1,080,152	U	1.00	1,080,152	U	1.00	1,543,739	U	1.00	1,543,739	U	1.00	1,543,739	U
	361.25	93,152,070		361.25	93,173,158		<b>TOTAL CHANGES</b>		362.25	94,589,191		362.25	94,610,467		
	164.75	43,014,449	A	164.75	43,035,537	A	<b>BUDGET TOTALS BY MOF</b>		170.75	43,987,983	A	170.75	44,009,259	A	
	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B	7.00	7,110,659	B
	188.50	41,946,810	N	188.50	41,946,810	N	183.50	41,946,810	N	183.50	41,946,810	N	183.50	41,946,810	N
	1.00	1,080,152	U	1.00	1,080,152	U	1.00	1,543,739	U	1.00	1,543,739	U	1.00	1,543,739	U
	361.25	93,152,070		361.25	93,173,158		<b>TOTAL BUDGET</b>		362.25	94,589,191		362.25	94,610,467		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH570 COMMUNITY HEALTH NURSING  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	451.00	15,892,292	A	451.00	15,892,292	A	451.00	15,892,292	A	451.00	15,892,292	A	
	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B	
	451.00	15,983,012		451.00	15,983,012		451.00	15,983,012		451.00	15,983,012		
- 1												- 1	
*****						*****							
OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS, AND COMMUNITIES.						OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS, AND COMMUNITIES.							
2-001		1,746,732	A	1,746,732	A		0.00	1,746,732	A	0.00	1,746,732	A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH570 COMMUNITY HEALTH NURSING  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
60-001	(451.00)	(17,639,024) A	(451.00)	(17,639,024) A	(451.00)	(17,639,024) A	(451.00)	(17,639,024) A	60-001
		(90,720) B		(90,720) B	0.00	(90,720) B	0.00	(90,720) B	
EXEC REQUEST: REDUCE (451) POSITIONS, (17.80) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM PUBLIC HEALTH NURSING (HTH570) TO COMMUNITY HEALTH SERVICES (HTH580).  (-451.00/-17,639,024A; -451.00/-17,639,024A) (/-90,720B; /-90,720B) ***** AGREE					EXEC REQUEST: REDUCE (451) POSITIONS, (17.8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT AS A RESULT OF CONSOLIDATION FROM PUBLIC HEALTH NURSING (HTH570) TO COMMUNITY HEALTH SERVICES (HTH580).  (-451.00/-17,639,024A; -451.00/-17,639,024A) (/-90,720B; /-90,720B) *****				
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL COMMUNITY HEALTH PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-16,696,530A) OTHER CURRENT EXPENSES (-938,694A) PUBLIC HEALTH NURSES SERVICES SPECIAL FUND (-90,720B) EQUIPMENT (-3,800A) SEE HTH580 SEQ. 60-001.					SENATE CONCURS. REQUEST TRANSFERS PUBLIC HEALTH NURSING PROGRAMS AND CONSOLIDATES PROGRAMS WITHIN THE COMMUNITY HEALTH DIVISION INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-16,696,530A) OTHER CURRENT EXPENSES (-938,694A) EQUIPMENT (-3,800A) REQUEST ALSO TRANSFERS (-90,720B) OF THE PUBLIC HEALTH NURSING SERVICES SPECIAL FUND INTO HTH580. SEE HTH580 SEQ. 60-001.				

(451.00)	(15,892,292) A	(451.00)	(15,892,292) A	<b>TOTAL CHANGES BY MOF</b>	(451.00)	(15,892,292) A	(451.00)	(15,892,292) A
	(90,720) B		(90,720) B		0.00	(90,720) B	0.00	(90,720) B
(451.00)	(15,983,012)	(451.00)	(15,983,012)	<b>TOTAL CHANGES</b>	(451.00)	(15,983,012)	(451.00)	(15,983,012)
0.00	A	0.00	A	<b>BUDGET TOTALS BY MOF</b>	0.00	A	0.00	A
0.00	B	0.00	B		0.00	B	0.00	B
0.00		0.00		<b>TOTAL BUDGET</b>	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
 Structure #: 050106010000  
 Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1

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 OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

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 OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		451.00 17,639,024 A	451.00 17,639,024 A		451.00 17,639,024 A	451.00 17,639,024 A	60-001
		90,720 B	90,720 B		0.00 90,720 B	0.00 90,720 B	
	EXEC REQUEST:				EXEC REQUEST:		
	ADD (451) POSITIONS, (17.80) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM PUBLIC HEALTH NURSING (HTH570) TO COMMUNITY HEALTH SERVICES (HTH580).				ADD (451) POSITIONS, (17.8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION FROM PUBLIC HEALTH NURSING SERVICES (HTH570/KJ) AND SCHOOL HEALTH AIDES (HTH570/KL) TO PUBLIC HEALTH NURSING SERVICES (HTH580/KJ) AND SCHOOL HEALTH AIDES (HTH580/KL).		
	(451.00/17,639,024A; 451.00/17,639,024A)				(451.00/17,639,024A; 451.00/17,639,024A)		
	(/90,720B; /90,720B)				(/90,720B; /90,720B)		
	*****				*****		
	AGREE						
	HOUSE CONCURS.				SENATE CONCURS.		
	TRANSFER IS TO CONSOLIDATE ALL COMMUNITY HEALTH PROGRAMS INTO ONE PROGRAM ID.				REQUEST TRANSFERS PUBLIC HEALTH NURSING PROGRAMS AND CONSOLIDATES PROGRAMS WITHIN THE COMMUNITY HEALTH DIVISION INTO ONE PROGRAM ID.		
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:		
	PERSONAL SERVICES (16,696,530A)				PERSONAL SERVICES (16,696,530A)		
	OTHER CURRENT EXPENSES (938,694A)				OTHER CURRENT EXPENSES (938,694A)		
	PUBLIC HEALTH NURSES SERVICES SPECIAL FUND (90,720B)				EQUIPMENT (3,800A)		
	EQUIPMENT (3,800A)				REQUEST ALSO TRANSFERS IN (90,720B) OF THE PUBLIC HEALTH NURSING SERVICES SPECIAL FUND INTO HTH580.		
	SEE HTH570 SEQ. 60-001.				SEE HTH570 SEQ. 60-001.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
61-001		20.00	1,057,289 A	20.00	1,057,289 A		20.00	1,057,289 A	20.00	1,057,289 A	61-001
			18,000 B		18,000 B		0.00	18,000 B	0.00	18,000 B	
		11.00	3,362,821 N	11.00	3,362,821 N		11.00	3,362,821 N	11.00	3,362,821 N	
EXEC REQUEST: ADD (31) POSITIONS, (17.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-IN FROM CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) TO COMMUNITY HEALTH SERVICES (HTH580).						EXEC REQUEST: ADD (31) POSITIONS, (17.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION FROM HTH180/GJ, HTH180/GP, HTH180/GQ, AND HTH180/GR TO COMMUNITY RESOURCES & DEVELOPMENT (HTH580/GJ), DIABETES & CHRONIC DISABLING DISEASES (HTH180/GP), CANCER PREVENTION & CONTROL (HTH180/GQ), TOBACCO PREVENTION & CONTROL (HTH180/GR).					
(20.00/1,057,289A; 20.00/1,057,289A) (/18,000B; /18,000B) (11.00/3,362,821N; 11.00/3,362,821N)						(20.00/1,057,289A; 20.00/1,057,289A) (/18,000B; /18,000B) (11.00/3,362,821N; 11.00/3,362,821N)					
***** AGREE						*****					
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL COMMUNITY HEALTH DIVISION (CHD) PROGRAMS UNDER COMMUNITY HEALTH SERVICES (HTH580). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (940,441A/1,283,683N) OTHER CURRENT EXPENSES (116,848A/18,000B/2,074,388N) EQUIPMENT (4,750N) SEE HTH180 SEQ. 60-001.						SENATE CONCURS. REQUEST CONSOLIDATES THE VARIOUS PROGRAMS WITHIN COMMUNITY HEALTH DIVISION INTO ONE PROGRAM ID - COMMUNITY HEALTH SERVICES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (940,441A; 1,283,683N) OTHER CURRENT EXPENSES (116,848A; 18,000B; 2,074,388N) EQUIPMENT (4,750N) SEE HTH180 SEQ. 60-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		8.00 487,675 A	8.00 487,675 A		8.00 487,675 A	8.00 487,675 A	62-001
		12,000 B	12,000 B		0.00 12,000 B	0.00 12,000 B	
	EXEC REQUEST: ADD (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO COMMUNITY HEALTH ADMINISTRATION (HTH580).  (8.00/487,675A; 8.00/487,675A) (/12,000B; /12,000B) ***** AGREE			EXEC REQUEST: ADD (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PROGRAMS FROM COMMUNITY HEALTH ADMINISTRATION (HTH595/KD) TO COMMUNITY HEALTH ADMINISTRATION (HTH580/KD).  (8.00/487,675A; 8.00/487,675A) (/12,000B; /12,000B) *****			
	HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE THE ADMINISTRATION WITH PUBLIC HEALTH NURSING BRANCH AND CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (480,591A) OTHER CURRENT EXPENSES (7,084A) ORGAN & TISSUE DONOR SPECIAL FUND (12,000B) SEE HTH595 SEQ. 61-001.			SENATE CONCURS. REQUEST CONSOLIDATES THE ADMINISTRATION OF THE PUBLIC HEALTH NURSING BRANCH AND CHRONIC DISEASE MANAGEMENT & CONTROL BRANCH INTO ONE PROGRAM ID - COMMUNITY HEALTH SERVICES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (480,591A) OTHER CURRENT EXPENSES (7,084A; 12,000B) SEE HTH595 SEQ. 61-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
				0.00	8,000 B	0.00	B
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND.  (/8,000B; /B) ***** DISAGREE  HOUSE DOES NOT CONCUR. DEPARTMENT HAS NOT JUSTIFIED THE NEED FOR AN INCREASE IN EXPENDITURES AS THEY HAVE NOT SHOWN AN INCREASE IN REVENUES FOR THE FUND.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND FOR COMMUNITY HEALTH ADMINISTRATION (HTH580/KD).  (/8,000B; /B) *****			
				SENATE CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING FROM \$12,000 TO \$20,000 TO ACCOMMODATE INCREASES IN REVENUE AND ALLOWS THE COMMUNITY HEALTH DIVISION TO SEND TO ORGAN DONOR CENTER OF HAWAII THE MAXIMUM OF REVENUES RECEIVED.			
64-001		(18,000) B	(18,000) B				64-001
				0.00	(18,000) B	0.00	(18,000) B
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF CEILING FOR THE DIETICIAN LICENSING SPECIAL FUND.  (/-18,000B; /-18,000B) ***** AGREE  HOUSE CONCURS. THIS FUND HAS NOT HAD ANY ADMINISTRATIVE RULES ESTABLISHED NOR COLLECTED ANY REVENUES SINCE IT WAS AUTHORIZED BY ACT 280, SLH 2000, WHICH ESTABLISHED DIETICIAN LICENSURE PROGRAM.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE DIETICIAN LICENSURE SPECIAL FUND FOR COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ).  (/-18,000B; /-18,000B) *****			
				SENATE CONCURS. REQUEST DELETES THE DIETICIAN LICENSURE SPECIAL FUND DUE TO THE LACK OF ADMINISTRATIVE RULES. THIS FUND HAS NOT COLLECTED ANY REVENUES SINCE IT WAS AUTHORIZED BY ACT 280, SLH 2000. SEE HTH720 SEQ. 1000-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		59,002 N	59,002 N		0.00	59,002 N	65-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A PUBLIC HEALTH EDUCATOR IV AS FUNDED BY ASTHMA GRANT.			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN THE FEDERAL FUND CEILING TO ESTABLISH POSITION FUNDED BY THE ASTHMA GRANT FOR DIABETES & CHRONIC DISABLING DISEASES (HTH580/GP).			
	(/59,002N; /59,002N)			(/59,002N; /59,002N)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#98824H) (42,144) FRINGE BENEFITS (16,858)			SENATE CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING AND ESTABLISHES (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#98824H) TO BE RESPONSIBLE FOR DEVELOPING AND SUSTAINING THE HAWAII STATE ASTHMA CONTROL PROGRAM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (42,144) FRINGE BENEFITS (16,858)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		225,000 N	225,000 N		0.00 225,000 N	0.00 225,000 N	66-001
	EXEC REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TOBACCO QUITLINE.  (/225,000N; /225,000N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.5) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#98827H) (21,072) FRINGE BENEFITS (8,429) TRAVEL (7,450) SUPPLIES (8,548) CONTRACTS (163,500) OTHER (11,325) INDIRECT (4,676)			EXEC REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS FOR CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE FEDERAL COOPERATIVE AGREEMENT FOR TOBACCO PREVENTION AND CONTROL (HTH580/GR).  (/225,000N; /225,000N) ***** SENATE CONCURS. REQUEST ESTABLISHES A QUIT LINE COORDINATOR POSITION WITHIN THE DOH. THE (.50) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#98827H) WILL BE FUNDED BY THE CENTERS FOR DISEASE CONTROL TO ENHANCE HAWAII'S TOBACCO QUIT LINE. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (21,072) FRINGE (8,429) OTHER CURRENT EXPENSES (195,499)			
67-001		175,000 N	175,000 N		0.00 175,000 N	0.00 175,000 N	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR CHILDHOOD RURAL ASTHMA EARMARK GRANT.  (/175,000N; /175,000N) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR CHILDHOOD RURAL ASTHMA EARMARK GRANT FOR DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP).  (/175,000N; /175,000N) ***** SENATE CONCURS. REQUEST IS A CONTINUATION OF A FEDERAL EARMARK GRANT TO PROVIDE HEALTH CARE FOR CHILDREN WITH ASTHMA IN RURAL AREAS AND TO DEVELOP A PERMANENT INFRASTRUCTURE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		136,811 U	136,811 U		0.00	136,811 U	68-001
	EXEC REQUEST: ADD (1.50) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ENSURE COMPLIANCE WITH ACT 295, SLH 2006.			EXEC REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO INSURE COMPLIANCE GUARANTEEING SMOKE FREE WORKPLACES STATEWIDE FOR TOBACCO PREVENTION AND CONTROL (HTH580/GR).			
	(/136,811U; /136,811U)			(/136,811U; /136,811U)			
	***** AGREE			*****			
	HOUSE CONCURS. ACT 295, SLH 2006 GUARANTEES SMOKE-FREE WORKPLACES STATEWIDE. THE PUBLIC IS ALLOWED TO ISSUE COMPLAINTS THAT THE DEPARTMENT OF HEALTH WILL NEED TO ADDRESS RELATING TO WHETHER WORKPLACES ARE IN COMPLIANCE WITH THE LAW. FUNDING WILL BE FROM THE TOBACCO SETTLEMENT SPECIAL FUND.			SENATE CONCURS. REQUEST FUNDS POSITIONS AND RELATED OPERATING COSTS INCLUDING SUPPORT FOR TRAINING AND TECHNICAL ASSISTANCE, MONITORING AND REPORTING, AND INVESTIGATION OF COMPLAINTS.			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#98825H) (42,144) (0.5) TEMPORARY CLERK TYPIST II (#98826H) (11,868) DELAY IN HIRE (-5,000) TURNOVER SAVINGS (-2,701) OTHER CURRENT EXPENSES FOR NEW POSITIONS (4,500) TRAINING (75,000) RENT (6,000) FURNITURE AND PC (5,000;0)			BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#98825H) (42,144) (.50) TEMPORARY CLERK TYPIST II (#98826H) (11,868) OTHER CURRENT EXPENSES (85,500) EQUIPMENT (5,000) DELAY IN HIRE/TURNOVER (-7,701)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001		1,150,000 U	1,150,000 U		0.00 1,150,000 U	0.00 1,150,000 U	69-001
	EXEC REQUEST: ADD (12.20) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCORPORATE PUBLIC HEALTH NURSING SERVICES AS PART OF THE MULTI-DISCIPLINARY SERVICES TO TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CLIENTS.			EXEC REQUEST: ADD (12.2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO INCORPORATE PUBLIC HEALTH NURSING SERVICES AS PART OF SERVICES TO TEMPORARY AID TO NEEDY FAMILIES (TANF) CLIENTS FOR PUBLIC HEALTH NURSING SERVICES (HTH580/KJ).			
	(/1,150,000U; /1,150,000U)			(/1,150,000U; /1,150,000U)			
	***** AGREE			*****			
	HOUSE CONCURS. THESE POSITIONS WILL HELP TO ASSIST TANF CLIENTS WITH MEDICAL/HEALTH PROBLEMS THAT IMPEDE THEIR HEALTH STATUS. BREAKOUT AS FOLLOWS: (0.2) TEMPORARY EPIDEMIOLOGIST (#98810H) (14,577) (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST III (#98811H) (45,612) (1) TEMPORARY NUTRITIONIST V (#98812H) (55,500) (1) TEMPORARY CLERK TYPIST II (#98813H) (26,664) (1) TEMPORARY REGISTERED PROFESSIONAL NURSE V (#98814H) (81,564) (8) TEMPORARY REGISTERED PROFESSIONAL NURSE IV (#98815-22H) (588,768) MILEAGE (10,000) SUPPLIES (31,010)			SENATE CONCURS. POSITIONS WILL BE ESTABLISHED UNDER THE MEMORANDUM OF AGREEMENT BETWEEN DEPARTMENT OF HUMAN SERVICES, THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES (BESSD) AND PUBLIC HEALTH NURSING BRANCH FOR HEALTH SERVICES. BREAKOUT AS FOLLOWS: (8) TEMPORARY RPN IV (#98815-22H); (588,768) (1) TEMPORARY RPN V (#98814H); (81,564) (1) TEMPORARY CLERK-TYPIST II (#98813H) (26,664) (1) TEMPORARY NUTRITIONIST V (#98812H) (55,500) (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST III (#98811H) (45,612) (.20) TEMPORARY EPIDEMIOLOGIST (#98810H) (14,577) FRINGE BENEFITS (296,305) OTHER CURRENT EXPENSES (41,010)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		108,226 U	108,226 U		0.00	108,226 U	70-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR A REGISTERED PROFESSIONAL NURSE (RPN) IV AT FARRINGTON HIGH SCHOOL.  (/108,226U; /108,226U) ***** AGREE  HOUSE CONCURS. POSITION IS FOR THE SCHOOL HEALTH NURSE AT THE FARRINGTON HIGH SCHOOL TRANSITION CENTER, WHO WILL BE UNDER THE SUPERVISION OF PUBLIC HEALTH NURSING AND FUNDED BY THE DEPARTMENT OF EDUCATION (DOE). BREAKOUT AS FOLLOWS: (1) TEMPORARY RPN IV (#98823H) (77,304) FRINGE BENEFITS (30,922)			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH A NEW INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR FARRINGTON HIGH SCHOOL TRANSITION CENTER FOR PUBLIC HEALTH NURSING SERVICES (HTH580/KJ).  (/108,226U; /108,226U) ***** SENATE CONCURS. REQUEST PROVIDES (1) TEMPORARY REGISTERED PROFESSIONAL NURSE (RPN) IV (#98823H) FOR FARRINGTON HIGH SCHOOL TRANSITION CENTER TO BE FUNDED BY THE DEPARTMENT OF EDUCATION. THE TEMPORARY RPN IV WILL PROVIDE HEALTH AND MEDICAL SERVICES TO STUDENTS AT FARRINGTON HIGH SCHOOL WHO ARE AT RISK OF DROPPING OUT OF SCHOOL. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (77,304) FRINGE BENEFITS (30,922)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
214-001	(258.00) (5,636,680) A	(258.00)	(5,636,680) A		(258.00) (5,636,680) A	(258.00)	(5,636,680) A		214-001
	GOVERNOR'S MESSAGE (2/14/07): REDUCE (258) POSITIONS, (17.80) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM SCHOOL HEALTH AIDES (HTH580/KL) TO THE DEPARTMENT OF EDUCATION'S COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150/ZZ).				GOVERNOR'S MESSAGE (02/14/07): REDUCE (258) POSITIONS, (17.8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER OF THE SCHOOL HEALTH AIDES FROM COMMUNITY HEALTH SERVICES (HTH580/KL) TO THE DEPARTMENT OF EDUCATION'S COMPREHENSIVE SCHOOL SUPPORT SERVICES (EDN150).				
	(-258.00/-5,636,680A; -258.00/-5,636,680A) ***** AGREE				(-258.00/-5,636,680A; -258.00/-5,636,680A) *****				
	HOUSE CONCURS. TRANSFER IS PURSUANT TO ACT 51, SLH 2004, AS AMENDED BY ACT 225, SLH 2006. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-5,433,980) OTHER CURRENT EXPENSES (-198,900) EQUIPMENT (-3,800)				SENATE CONCURS. REQUEST TRANSFERS OUT THE DEPARTMENT OF HEALTH'S SCHOOL HEALTH AIDES PROGRAM TO COMPLY WITH THE REQUIREMENTS OF ACT 51, SLH 2004 AS AMENDED BY ACT 225, SLH 2006. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-5,466,781) 5% TURNOVER SAVINGS (273,339) DIFFERENTIAL 4.40% (-240,538) OTHER CURRENT EXPENSES (-198,900) EQUIPMENT (-3,800)				
1200-001					(1.00) (44,048) A	(1.00)	(44,048) A		1200-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND (.80) TEMPORARY POSITIONS TO REFLECT VACANCY SAVINGS. *****				
					POSITION NUMBERS ARE AS FOLLOWS: #38829; #29675; #29680; #29681; #29693.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HLT HEALTH

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
221.00	13,547,308	A	221.00	13,547,308	A	<b>TOTAL CHANGES BY MOF</b>	220.00	13,503,260	A	220.00	13,503,260	A
	102,720	B		102,720	B		0.00	110,720	B	0.00	102,720	B
11.00	3,821,823	N	11.00	3,821,823	N		11.00	3,821,823	N	11.00	3,821,823	N
	1,395,037	U		1,395,037	U		0.00	1,395,037	U	0.00	1,395,037	U
232.00	18,866,888		232.00	18,866,888		<b>TOTAL CHANGES</b>	231.00	18,830,840		231.00	18,822,840	
221.00	13,547,308	A	221.00	13,547,308	A	<b>BUDGET TOTALS BY MOF</b>	220.00	13,503,260	A	220.00	13,503,260	A
0.00	102,720	B	0.00	102,720	B		0.00	110,720	B	0.00	102,720	B
11.00	3,821,823	N	11.00	3,821,823	N		11.00	3,821,823	N	11.00	3,821,823	N
0.00	1,395,037	U	0.00	1,395,037	U		0.00	1,395,037	U	0.00	1,395,037	U
232.00	18,866,888		232.00	18,866,888		<b>TOTAL BUDGET</b>	231.00	18,830,840		231.00	18,822,840	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.				OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.			
60-001		43,191,280 B	43,191,280 B		0.00 43,191,280 B	0.00 43,191,280 B	60-001
EXEC REQUEST: ADD (25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO TOBACCO SETTLEMENT (HTH590).  (/43,191,280B; /43,191,280B) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CREATE A NEW PROGRAM ID FOR THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF) AND ITS PROGRAMS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,552,483) OTHER CURRENT EXPENSES (41,638,797) SEE HTH595 SEQ. 40-001.				EXEC REQUEST: ADD (25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION AND TRANSFER-IN OF PROGRAM TO ESTABLISH A SEPARATE PROGRAM I.D. FROM TOBACCO SETTLEMENT (HTH595/KK) TO TOBACCO SETTLEMENT (HTH590/KK).  (/43,191,280B; /43,191,280B) ***** SENATE CONCURS. REQUEST ESTABLISHES A UNIQUE PROGRAM ID AND TRANSFERS THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF) AND CORRESPONDING TEMPORARY POSITIONS FROM THE HEALTH RESOURCES ADMINISTRATION INTO ITS OWN PROGRAM I.D. - TOBACCO SETTLEMENT (HTH590/KK). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,552,483) OTHER CURRENT EXPENSES (41,638,797)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		23.00	B 23.00		23.00	B 23.00	62-001
	EXEC REQUEST: ADD (23) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (23.00/B; 23.00/B) ***** AGREE  HOUSE CONCURS. THE WORK BEING DONE USING FUNDS FROM THE TOBACCO SETTLEMENT IS EXPECTED TO CONTINUE FOR A LONG TIME, THUS THE POSITIONS FUNDED BY THE TOBACCO SETTLEMENT SHOULD BE CONVERTED TO PERMANENT TO REFLECT THE LONG-TERM NATURE OF THE FUNDING.				EXEC REQUEST: ADD (23) POSITIONS TO REFLECT CONVERSION OF THE TOBACCO SETTLEMENT SPECIAL FUNDED POSITIONS FROM TEMPORARY TO PERMANENT FOR TOBACCO SETTLEMENT (HTH590/KK).  (23.00/B; 23.00/B) *****  SENATE CONCURS. REQUEST CONVERTS THE AUTHORIZED TEMPORARY POSITIONS FUNDED BY THE TOBACCO SETTLEMENT SPECIAL FUND TO PERMANENT. POSITIONS TO BE ORGANIZATIONALLY UNDER THE OFFICE OF THE DIRECTOR OF THE DEPARTMENT OF HEALTH. BREAKOUT AS FOLLOWS: (#31569; #31571; #40175; #43569; #110588; #92056H; #92057H; #92058H; #92059H; #95060H; #92061H; #92062H; #92080H; #93205H; #93206H; #93207H; #93208H; #93210H; #97609H; #97610H; #97611H; #97612H; #97613H)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		3,400,000 U	4,700,000 U		0.00 3,400,000 U	0.00 4,700,000 U	63-001
	EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE ESTABLISHMENT OF AN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR THE FOOD STAMP NUTRITION EDUCATION PROGRAM, FUNDED THROUGH THE DEPARTMENT OF HUMAN SERVICES (DHS). (/3,400,000U; /4,700,000U) ***** AGREE  HOUSE CONCURS. THIS PROGRAM AIMS TO INCREASE THE HEALTHY EATING AND PHYSICAL ACTIVITY PRACTICES WITHIN THE FOOD STAMP ELIGIBLE POPULATION. BREAKOUT AS FOLLOWS: (1) TEMPORARY HEALTH EDUCATOR III (#98803H) (43,836) (2) TEMPORARY CLERK TYPIST (#98804H, #98809H) (55,536) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#98805H) (43,836) (1) TEMPORARY FOOD STAMP NUTRITION EDUCATION (FSNE) SCHOOL PROGRAM COORDINATOR (#98806H) (47,448) (1) TEMPORARY FSNE COMMUNITY OR COORDINATOR (#98807H) (53,352) (1) TEMPORARY FSNE PUBLIC/PROFESSIONAL ED COORDINATOR (#98808H) (53,352) FRINGE BENEFITS (118,944) OTHER CURRENT EXPENSES (2,983,696; 4,283,696)				EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR THE FOOD STAMP NUTRITION EDUCATION (FSNE) PROGRAM FOR TOBACCO SETTLEMENT (HTH590/KK). (/3,400,000U; /4,700,000U) ***** SENATE CONCURS. REQUEST ESTABLISHES A CEILING TO AID THE FOOD STAMP ELIGIBLE POPULATION. THE GOAL OF PROGRAM IS TO INCREASE THE HEALTHY EATING AND PHYSICAL ACTIVITY PRACTICES OF THESE INDIVIDUALS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HEALTH EDUCATOR III (#98803H) (43,836) (2) TEMPORARY CLERK TYPIST (#98804H; #98809H) (55,536) (1) TEMPORARY PHAO III (#98805H) (43,448) (1) TEMPORARY FSNE SCHOOL PROGRAM COORDINATOR (#98806H) (47,448) (1) TEMPORARY FSNE COMMUNITY OUTREACH COORDINATOR (#98807H) (53,352) (1) TEMPORARY FSNE PUBLIC/PROF EDUCATION COORDINATOR (#98808H) (53,352) FRINGE BENEFITS (118,944) OTHER CURRENT EXPENSES (2,983,696/4,283,696)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
26.00	53,847,266 B	26.00	53,847,266 B	26.00	53,847,266 B	26.00	53,847,266 B	
	3,400,000 U		4,700,000 U		0.00	3,400,000 U		
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26.00	57,247,266	26.00	58,547,266	<b>TOTAL CHANGES</b>	26.00	57,247,266	26.00	58,547,266
<b>BUDGET TOTALS BY MOF</b>								
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		0.00		0.00	3,400,000 U		
<hr/>				<hr/>				
26.00	57,247,266	26.00	58,547,266	<b>TOTAL BUDGET</b>	26.00	57,247,266	26.00	58,547,266

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	28.00	7,450,935	A	28.00	7,450,935	A	28.00	7,450,935	A	28.00	7,450,935	A	
	2.00	48,359,441	B	2.00	48,359,441	B	2.00	48,359,441	B	2.00	48,359,441	B	
	8.50	1,007,373	N	8.50	1,007,373	N	8.50	1,007,373	N	8.50	1,007,373	N	
	38.50	56,817,749		38.50	56,817,749		38.50	56,817,749		38.50	56,817,749		

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

2-001	105,985	A	105,985	A
	57,255	B	57,255	B

	0.00	105,985	A	0.00	105,985	A	2-001
	0.00	57,255	B	0.00	57,255	B	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

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3-001	(405,000)	A	(405,000)	A
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	0.00	(405,000)	A	0.00	(405,000)	A	3-001
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EXEC BUDGET PREP:  
REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN-AID.

EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.

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AGREE

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BREAKOUT AS FOLLOWS:  
ST. FRANCIS MEDICAL CENTER (-100,000)  
HAWAII PRIMARY CARE ASSOCIATION (-105,000)  
WAHIAWA GENERAL HOSPITAL (-200,000)

REQUEST DELETES FUNDS FOR THREE GRANTS-IN-AID.  
BREAKOUT AS FOLLOWS:  
ST. FRANCIS MEDICAL CENTER (-100,000)  
HAWAII PRIMARY CARE ASSOCIATION (-105,000)  
WAHIAWA GENERAL HOSPITAL (-200,000)



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
60-001	(14.00)	(5,703,130)	A	(14.00)	(5,703,130)	A	(14.00)	(5,703,130)	A	(14.00)	(5,703,130)	A	60-001
	(2.00)	(5,213,416)	B	(2.00)	(5,213,416)	B	(2.00)	(5,213,416)	B	(2.00)	(5,213,416)	B	
	(8.50)	(1,007,373)	N	(8.50)	(1,007,373)	N	(8.50)	(1,007,373)	N	(8.50)	(1,007,373)	N	
EXEC REQUEST: REDUCE (24.50) POSITIONS, (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO FAMILY HEALTH SERVICES (HTH560).						EXEC REQUEST: REDUCE (24.5) POSITIONS, (15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT CONSOLIDATION FROM FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).							
(-14.00/-5,703,130A; -14.00/-5,703,130A)						(-14.00/-5,703,130A; -14.00/-5,703,130A)							
(-2.00/-5,213,416B; -2.00/-5,213,416B)						(-2.00/-5,213,416B; -2.00/-5,213,416B)							
(-8.50/-1,007,373N; -8.50/-1,007,373N)						(-8.50/-1,007,373N; -8.50/-1,007,373N)							
*****						*****							
AGREE						SENATE CONCURS.							
HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-772,923A/-499,179B/-638,537N) OTHER CURRENT EXPENSES (-4,930,207A/-4,714,237B/-366,336N) EQUIPMENT (-2,500N) SEE HTH560 SEQ. 62-001.						REQUEST TRANSFERS-OUT ALL FAMILY HEALTH SERVICES PROGRAMS INTO ONE PROGRAM I.D. AS WELL AS THE CURRENT BASE POSITIONS AND OPERATING FUNDS FROM HTH595/KC. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-772,923A; -499,179B; -638,537N) OTHER CURRENT EXPENSES (-4,930,207A; -4,714,237B; -366,336N) EQUIPMENT (-2,500N) SEE HTH560 SEQ. 62-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
61-001	(8.00)	(487,675) A (12,000) B	(8.00) (487,675) A (12,000) B	(8.00) 0.00	(487,675) A (12,000) B	(8.00) 0.00	(487,675) A (12,000) B	61-001
<p>EXEC REQUEST: REDUCE (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO COMMUNITY HEALTH ADMINISTRATION (HTH580). (-8.00/-487,675A; -8.00/-487,675A) (/-12,000B; /-12,000B)</p> <p>***** AGREE</p> <p>HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE THE ADMINISTRATION WITH PUBLIC HEALTH NURSING BRANCH AND CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-480,591A) OTHER CURRENT EXPENSES (-7,084A) ORGAN &amp; TISSUE DONOR SPECIAL FUND (-12,000B) SEE HTH580 SEQ. 62-001.</p>				<p>EXEC REQUEST: REDUCE (8) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION FROM COMMUNITY HEALTH ADMINISTRATION (HTH595/KD) TO COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (-8.00/-487,675A; -8.00/-487,675A) (/-12,000B; /-12,000B)</p> <p>*****</p> <p>SENATE CONCURS. REQUEST TRANSFERS-OUT AND CONSOLIDATES THE ADMINISTRATION OF THE PUBLIC HEALTH NURSING BRANCH AND CHRONIC DISEASE MANAGEMENT &amp; CONTROL BRANCH INTO ONE PROGRAM ID - COMMUNITY HEALTH SERVICES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-480,591) OTHER CURRENT EXPENSES (-7,084A; -12,000B) SEE HTH580 SEQ. 62-001.</p>				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	(4.00) (242,819) A	(4.00)	(242,819) A	(4.00) (242,819) A	(4.00)	(242,819) A	62-001
	EXEC REQUEST REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HEALTH RESOURCES ADMINISTRATION (HTH595) TO COMMUNICABLE DISEASE SERVICES (HTH100). (-4.00/-242,819A; -4.00/-242,819A) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CONSOLIDATE ALL COMMUNICABLE DISEASE PROGRAMS INTO ONE PROGRAM ID. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-241,894) OTHER CURRENT EXPENSES (-925) SEE HTH100 SEQ. 63-001.			EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PROGRAM FROM COMMUNICABLE DISEASE-ADMINISTRATION (HTH595/KE) TO COMMUNICABLE DISEASE-ADMINISTRATION (HTH100/KE). (-4.00/-242,819A; -4.00/-242,819A) *****  SENATE CONCURS. REQUEST TRANSFERS-OUT THE ADMINISTRATION OF COMMUNICABLE DISEASE AS A RESULT OF CONSOLIDATION TO COMMUNICABLE DISEASE SERVICES IN HTH100. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-241,894) OTHER CURRENT EXPENSES (-925) SEE HTH100 SEQ. 63-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		(43,191,280) B	(43,191,280) B		0.00 (43,191,280) B	0.00 (43,191,280) B	63-001
	EXEC REQUEST: REDUCE (25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF TOBACCO SETTLEMENT FROM HEALTH RESOURCES ADMINISTRATION (HTH595/KK) TO TOBACCO SETTLEMENT (HTH590).  (/-43,191,280B; /-43,191,280B) ***** AGREE  HOUSE CONCURS. TRANSFER IS TO CREATE A NEW PROGRAM ID FOR THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF) AND ITS PROGRAMS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,552,483) OTHER CURRENT EXPENSES (-41,638,797) SEE HTH590 SEQ. 40-001.			EXEC REQUEST: REDUCE (25) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION AND TRANSFER- OUT OF PROGRAM BY DECREASING THE SPECIAL FUND CEILING AND ESTABLISHING A SEPARATE PROGRAM I.D. FROM TOBACCO SETTLEMENT (HTH595/KK) TO TOBACCO SETTLEMENT (HTH590/KK).  (/-43,191,280B; /-43,191,280B) ***** SENATE CONCURS. REQUEST ESTABLISHES A UNIQUE PROGRAM ID AND TRANSFERS- OUT THE TOBACCO SETTLEMENT SPECIAL FUND (TSSF) AND CORRESPONDING TEMPORARY POSITIONS FROM THE HEALTH RESOURCES ADMINISTRATION INTO ITS OWN PROGRAM I.D. - TOBACCO SETTLEMENT (HTH590/KK). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,552,483) OTHER CURRENT EXPENSES (-41,638,797)			

(26.00)	(6,732,639) A	(26.00)	(6,732,639) A	<b>TOTAL CHANGES BY MOF</b>	(26.00)	(6,732,639) A	(26.00)	(6,732,639) A
(2.00)	(48,359,441) B	(2.00)	(48,359,441) B		(2.00)	(48,359,441) B	(2.00)	(48,359,441) B
(8.50)	(1,007,373) N	(8.50)	(1,007,373) N		(8.50)	(1,007,373) N	(8.50)	(1,007,373) N
(36.50)	(56,099,453)	(36.50)	(56,099,453)	<b>TOTAL CHANGES</b>	(36.50)	(56,099,453)	(36.50)	(56,099,453)
2.00	718,296 A	2.00	718,296 A	<b>BUDGET TOTALS BY MOF</b>	2.00	718,296 A	2.00	718,296 A
0.00	B	0.00	B		0.00	B	0.00	B
0.00	N	0.00	N		0.00	N	0.00	N
2.00	718,296	2.00	718,296	<b>TOTAL BUDGET</b>	2.00	718,296	2.00	718,296

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	139.00	6,892,270	A	139.00	6,892,270	A	139.00	6,892,270	A	139.00	6,892,270	A
	7.00	894,309	B	7.00	894,309	B	7.00	894,309	B	7.00	894,309	B
	7.00	594,682	N	7.00	594,682	N	7.00	594,682	N	7.00	594,682	N
	2.00	91,259	U	2.00	91,259	U	2.00	91,259	U	2.00	91,259	U
	155.00	8,472,520		155.00	8,472,520		155.00	8,472,520		155.00	8,472,520	

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

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

2-001	430,990	A	430,990	A
	27,196	B	27,196	B
	7,175	U	7,175	U

0.00	430,990	A	0.00	430,990	A	2-001
0.00	27,196	B	0.00	27,196	B	
0.00	7,175	U	0.00	7,175	U	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
10-001	(1.00)	(36,028) A	(1.00)	(43,457) A	(1.00)	(36,028) A	(1.00)	(43,457) A	10-001	
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER OF (1) FOOD AND DRUG INSPECTOR V FROM FOOD AND DRUG BRANCH (HTH610/FP) FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (EHS) IV TO NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR). (-1.00/-54,008A; -1.00/-54,008A) ***** AGREE  SEE HTH610 SEQ. 10-002 AND HTH610 SEQ. 60-001.					EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV FROM FOOD AND DRUG BRANCH (HTH610/FP) TO NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR). (-1.00/-54,008A; -1.00/-54,008A) *****  (1) VACANT FOOD AND DRUG INSPECTOR V (#40585) IS BEING TRADED-OFF FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV IN HTH610/FR. SEE HTH610 SEQ. 10-002 AND HTH610 SEQ. 60-001.				
10-002	1.00	36,028 A	1.00	43,457 A	1.00	36,028 A	1.00	43,457 A	10-002	
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH SPECIALIST (EHS) IV TO IMPROVE RADIATION PROTECTION FOR THE GENERAL PUBLIC. (1.00/36,028A; 1.00/43,457A) ***** AGREE  BREAKOUT AS FOLLOWS: (1) EHS IV (#98619H) (42,144; 43,457) TURNOVER SAVINGS (-6,116; -2,107) SEE HTH610 SEQ. 10-001 AND HTH610 SEQ. 60-001.					EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO IMPROVE RADIATION PROTECTION FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR). (1.00/36,028A; 1.00/43,457A) *****  SEE HTH610 SEQ. 10-001 AND HTH610 SEQ. 60-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-001		(70,348) N	(70,348) N		0.00	(70,348) N	11-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.			EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER CURRENT EXPENSES FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (610/FR).		0.00	
	(/-70,348N; /-70,348N)			(/-70,348N; /-70,348N)			
	***** AGREE			*****			
	SEE HTH610 SEQ. 11-002.			SEE HTH610 SEQ. 11-002 AND HTH610 SEQ. 61-001.			
11-002		70,348 N	70,348 N		0.00	70,348 N	11-002
	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PERSONAL SERVICES FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (610/FR).		0.00	
	(/70,348N; /70,348N)			(/70,348N; /70,348N)			
	***** AGREE			*****			
	SEE HTH610 SEQ. 62-001 AND HTH610 SEQ. 11-002.			SEE HTH610 SEQ. 11-001 AND HTH610 SEQ. 61-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(17,980) A	(10,551) A		0.00 (17,980) A	0.00 (10,551) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES.			EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT DELETION OF REMAINING EXCESS FUNDS FOR POSITION FOR FOOD AND DRUG BRANCH (HTH610/FP).			
	(/-17,980A; /-10,551A)			(/-17,980A; /-10,551A)			
	***** AGREE			***** SENATE CONCURS.			
	HOUSE CONCURS.			REQUEST IS A HOUSEKEEPING MEASURE AND DELETES REMAINING EXCESS FUNDS FROM THE VACANT FOOD AND DRUG INSPECTOR V (#40585).			
61-001		1.00 70,348 B	1.00 70,348 B		1.00 70,348 B	1.00 70,348 B	61-001
		(1.00) N	(1.00) N		(1.00) N	(1.00) N	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR ENVIRONMENTAL HEALTH SPECIALIST (EHS) IV.			EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS FOR NOISE, RADIATION & INDOOR AIR QUALITY BRANCH (HTH610/FR).			
	(1.00/70,348B; 1.00/70,348B)			(1.00/70,348B; 1.00/70,348B)			
	(-1.00/N; -1.00/N)			(-1.00/N; -1.00/N)			
	***** AGREE			***** SENATE CONCURS.			
	HOUSE CONCURS. SEE HTH610 SEQ. 11-001 AND HTH610 SEQ. 11-002.			REQUEST CHANGES THE MEANS OF FINANCING FROM FEDERAL TO THE ASBESTOS AND LEAD SPECIAL FUND FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (EHS) IV (#40632). SEE HTH610 SEQ. 11-001 AND HTH610 SEQ. 11-002.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

HD1					SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #				
	0.00	413,010	A	0.00	420,439	A	<b>TOTAL CHANGES BY MOF</b>	0.00	413,010	A	0.00	420,439	A
	1.00	97,544	B	1.00	97,544	B		1.00	97,544	B	1.00	97,544	B
	(1.00)		N	(1.00)		N		(1.00)		N	(1.00)		N
		7,175	U		7,175	U		0.00	7,175	U	0.00	7,175	U
	0.00	517,729		0.00	525,158		<b>TOTAL CHANGES</b>	0.00	517,729		0.00	525,158	
	139.00	7,305,280	A	139.00	7,312,709	A	<b>BUDGET TOTALS BY MOF</b>	139.00	7,305,280	A	139.00	7,312,709	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	8,990,249		155.00	8,997,678		<b>TOTAL BUDGET</b>	155.00	8,990,249		155.00	8,997,678	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

HD1								SD1							
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
	86.00	6,022,120	A	86.00	6,022,120	A	86.00	6,022,120	A	86.00	6,022,120	A			
	86.00	6,022,120		86.00	6,022,120		86.00	6,022,120		86.00	6,022,120				
- 1													- 1		
*****								*****							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.								OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.							
2-001		308,881	A	308,881	A		0.00	308,881	A	0.00	308,881	A	2-001		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE														
3-001		(377,500)	A	(377,500)	A		0.00	(377,500)	A	0.00	(377,500)	A	3-001		
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR EQUIPMENT. ***** AGREE														
	REQUEST DELETES FUNDS FOR EQUIPMENT AT THE HAWAII STATE LABORATORY.														

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		120,000 A	206,000 A		0.00	120,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO FUND CORE MOLECULAR AND HIGH HAZARD FACILITIES.  (/120,000A; /206,000A) ***** AGREE  HOUSE CONCURS. FUNDS FOR THE FACILITIES WILL HELP PROVIDE ACCESS AND SERVICES THAT WILL ENHANCE THE TESTING CAPABILITY AND CAPACITY OF THE STATE LABORATORY DIVISION. BREAKOUT AS FOLLOWS: SCIENTIFIC SUPPLIES (40,000) EXTRACTION KITS (60,000) ELECTRICAL UPGRADE, POWER CONNECTION (20,000; 0) SERVICE MAINTENANCE (0; 106,000)						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORE MOLECULAR AND HIGH HAZARD FACILITIES FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK).  (/120,000A; /206,000A) ***** SENATE CONCURS. REQUEST ALLOWS MULTIPLE USERS WITHIN THE STATE LABORATORIES DIVISION (SLD) TO PERFORM A VARIETY OF MOLECULAR WORK. BREAKOUT AS FOLLOWS: SCIENTIFIC SUPPLIES (40,000/40,000) EXTRACTION KITS (60,000/60,000) SERVICE MAINTENANCE (0/106,000) ELECTRICAL UPGRADE/POWER CONNECTION (20,000/0)						
61-001		222,000 A			0.00	222,000 A	61-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE INSTALLATION OF TWO VARIABLE SPEED DRIVES (VSD) ON EXISTING CHILLERS TO REDUCE ANNUAL ELECTRICAL COSTS.  (/222,000A; /A) ***** AGREE  HOUSE CONCURS.						
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR TWO VARIABLE SPEED DRIVES (VSD) FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK).  (/222,000A; /A) ***** SENATE CONCURS. REQUEST INSTALLS TWO VARIABLE SPEED DRIVES ON TWO EXISTING CHILLERS TO REDUCE ANNUAL ELECTRICAL COSTS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		130,000 A	73,500 A		0.00	130,000 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO DEVELOP TESTING CAPABILITIES TO DETECT LATENT TUBERCULOSIS INFECTION IN PATIENTS. (/130,000A; /73,500A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: TEST REAGENTS (62,500) LABORATORY SUPPLIES (5,000) WARRANTY & MAINTENANCE (0; 6,000) ENZYME IMMUNOASSAY EQUIPMENT (25,000; 0) AUTOMATIC WASHER, READER, COMPUTER (12,000; 0) INCUBATOR, HUMIDIFIER (3,000; 0) REFRIGERATOR, LABORATORY (3,000; 0) FREEZER, ULTRA-LOW (15,000; 0) (2) MICROPLATE SHAKER (2,600; 0) (2) VARIABLE SPEED VORTEX MIXER (800; 0) PIPETTORS (4,100; 0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO DEVELOP TESTING CAPABILITIES FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/130,000A; /73,500A) *****  SENATE CONCURS. REQUEST PROVIDES TESTING CAPABILITIES FOR DETECTION OF LATENT TUBERCULOSIS (TB) INFECTION IN PATIENTS BY SEROLOGY USING QUANTIFERON - TB GOLD. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (67,500/73,500) EQUIPMENT (62,500/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		153,000 A	168,000 A		0.00	153,000 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND NEW AND REPLACEMENT EQUIPMENT FOR THE STATE LABORATORY SERVICES.  (/153,000A; /168,000A) ***** AGREE  HOUSE CONCURS. FUNDS WILL HELP THE LABORATORY TO REPLACE EQUIPMENT THAT HAS BECOME OLD AND CUMBERSOME, AND TO PURCHASE NEW EQUIPMENT THAT THEY ARE CURRENTLY BORROWING. BREAKOUT AS FOLLOWS: MAINTENANCE ON ENZYME IMMUNOASSAY EQUIPMENT (0; 3,000) EQUIPMENT (153,000; 165,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT PURCHASE OF REPLACEMENT AND NEW SCIENTIFIC EQUIPMENT FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ).  (/153,000A; /168,000A) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: ENZYME IMMUNOASSAY (35,000/0) FREEZER, GEN PURPOSE (GP) @ 2,500 (10,000/7,500) REFRIGERATOR, LAB MODEL @ 7,000 (14,000/0); REFRIGERATOR, GP @ 3,000 (0/15,000) FREEZER, U/L, -80C @ 18,000 (18,000/18,000); FREEZER, L/T, -40C (0/9,000) MICROSCOPE, INVERT W/ACCESS (W/AC) @ 20,000 (40,000/0) MICROSCOPE, FLUORES W/A (0/45,000); MICROSCOPE W/AC (6,000/0); MICROSCOPE, DARKFIELD W/AC (8,000/0) WATER BATH, GP W/DIGITAL READOUT @ 1,500 (3,000/0) PH METER (1,000/0) INCUBATOR @ 9,000 (18,000/0); INCUBATOR @ 3,000 (0/6,000) WATER PURIFICATION SYSTEM (0/8,000) CENTRIFUGE, REFRIGERATED @ 25,000 (0/50,000); REFRIGERATOR, FLAM STORAGE (0/5,500); VORTEX MIXERS @ 500 (0/1,000) OTHER CURRENT EXPENSES (0/3,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		115,000 A	20,000 A		0.00	115,000 A	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO UPGRADE THE STATE LABORATORY DIVISION'S SECURITY SYSTEM.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT UPGRADE OF THE STATE LABORATORY DIVISION'S (SLD) SECURITY SYSTEM FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK).		
	(/115,000A; /20,000A)				(/115,000A; /20,000A)		
	*****				*****		
	AGREE						
	HOUSE CONCURS.				SENATE CONCURS.		
	BREAKOUT AS FOLLOWS:				REQUEST INSTALLS A CENTRALLY CONTROLLED ELECTRONIC-		
	SERVICE MAINTENANCE (0; 20,000)				ACCESS SYSTEM FOR PORTIONS OF THE SLD BUILDING AND		
	CENTRAL ACCESS SYSTEM (80,000; 0)				REPLACES THE EXISTING INDIVIDUAL ACCESS CONTROL LOCKS.		
	CABLES, CONDUIT (35,000; 0)				REQUEST PROVIDES FUNDS FOR OUTDOOR VIDEO CAMERAS TO		
					PROPERLY SURVEY THE ENTIRE STATE LABORATORY DIVISION'S		
					BUILDINGS AND ITS GROUNDS.		
					BREAKOUT AS FOLLOWS:		
					CENTRAL ACCESS SYSTEM (80,000/0)		
					CABLES, CONDUIT (35,000/0)		
					OTHER CURRENT EXPENSES (0/20,000)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		240,000 A			0.00 240,000 A	0.00 A	67-001
	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE THE GAS CHROMATOGRAPHS USED BY FOOD SECTION IN THE ANALYSIS OF CHLORINATED AND ORGANOPHOSPHORUS RESIDUES IN FOODS. (/240,000A; /A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) GAS CHROMATOGRAPHS (240,000)</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT GAS CHROMATOGRAPHS TO BE USED BY FOOD SECTION FOR STATE LABORATORY SERVICES-CHEMISTRY (HTH710/MG). (/240,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES THREE GAS CHROMATOGRAPHS AND SUPPORTS THE FOOD AND DRUG BRANCH PESTICIDE MONITORING PROGRAM. CURRENT INSTRUMENTS ARE 18 YEARS OLD AND THE MANUFACTURER HAS NOT PROVIDED SUPPORT SINCE THE LATE 1990'S AND REPLACEMENT PARTS ARE NO LONGER AVAILABLE. BREAKOUT AS FOLLOWS: (3) GAS CHROMATOGRAPHS @ 80,000 (240,000/0)</p>			
68-001		218,840 A	153,840 A		0.00 218,840 A	0.00 153,840 A	68-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY.  (/218,840A; /153,840A) ***** AGREE HOUSE CONCURS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR ELECTRICITY COSTS FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK). (/218,840A; /153,840A) ***** SENATE CONCURS. REQUEST AUGMENTS ELECTRICITY EXPENSES FOR THE STATE LABORATORY DIVISION (SLD) DUE TO INCREASES IN OIL COSTS. SLD CANNOT OPERATE WITHOUT HVAC.</p>			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HLT HEALTH

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
		1,378,471 A	1,016,221 A	<b>TOTAL CHANGES BY MOF</b>	0.00	1,378,471 A	0.00	1,016,221 A	
	0.00	1,378,471	0.00	1,016,221	<b>TOTAL CHANGES</b>	0.00	1,378,471	0.00	1,016,221
	86.00	7,400,591 A	86.00	7,038,341 A	<b>BUDGET TOTALS BY MOF</b>	86.00	7,400,591 A	86.00	7,038,341 A
	86.00	7,400,591	86.00	7,038,341	<b>TOTAL BUDGET</b>	86.00	7,400,591	86.00	7,038,341

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	20.40	1,365,841	A	20.40	1,365,841	A	20.40	1,365,841	A	20.40	1,365,841	A
	0.00	356,000	B	0.00	356,000	B	0.00	356,000	B	0.00	356,000	B
	17.60	1,559,994	N	17.60	1,559,994	N	17.60	1,559,994	N	17.60	1,559,994	N
	0.00	903,403	U	0.00	903,403	U	0.00	903,403	U	0.00	903,403	U
	38.00	4,185,238		38.00	4,185,238		38.00	4,185,238		38.00	4,185,238	

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

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

2-001 107,317 A 107,317 A  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

0.00 107,317 A 0.00 107,317 A 2-001  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

60-001 40,100 A 20,700 A  
EXEC REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE STATE LICENSING SECTION AND FIRE INSPECTIONS OF HEALTH CARE FACILITIES.  
(/40,100A; /20,700A)  
\*\*\*\*\*  
AGREE  
HOUSE CONCURS.  
BREAKOUT AS FOLLOWS:  
TRAVEL AND PER DIEM (8,000; 9,000)  
MILEAGE (5,000)  
SUPPLIES (2,100; 6,700)  
CONTRACT (25,000; 0)

0.00 40,100 A 0.00 20,700 A 60-001  
EXEC REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR STATE LICENSING AND FIRE INSPECTIONS FOR HEALTH CARE ASSURANCE (HTH720/MP).  
(/40,100A; /20,700A)  
\*\*\*\*\*  
SENATE CONCURS.  
REQUEST ALLOWS THE DEPARTMENT TO TAKE ON ADDITIONAL RESPONSIBILITIES TO ENSURE THE HEALTH, SAFETY AND WELFARE OF RESIDENTS IN FACILITIES WITH THE COUNTY FIRE DEPARTMENTS' DISCONTINUATION OF ANNUAL FIRE INSPECTIONS OF HEALTH CARE FACILITIES EFFECTIVE JANUARY 2007.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.50	58,222 A	1.50	71,137 A		
		0.50	23,249 N	0.50	32,617 N		
	EXEC REQUEST:						
	ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR TRAINING AND QUALITY IMPROVEMENT SECTION OF OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).						
	(1.50/58,222A; 1.50/71,137A)						
	(0.50/23,249N; 0.50/32,617N)						
	*****						
	AGREE						
	HOUSE CONCURS.						
	BREAKOUT AS FOLLOWS:						
	(1) PUBLIC HEALTH EDUCATOR V (#98601H) (47,448; 49,048)						
	(1) CLERK TYPIST (#98602H) (23,736; 24,041)						
	FRINGE BENEFITS (9,490; 9,810)						
	3-MONTH DELAY/TURNOVER SAVINGS (-24,203; -4,145)						
	TRAVEL (8,000)						
	SUPPLIES (5,000)						
	OTHER CURRENT EXPENSES (12,000)						
	EXEC REQUEST:						
	ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ASSIST IN TRAINING ACTIVITIES FOR HEALTH CARE ASSURANCE (HTH720/MP).						
	(1.50/58,222A; 1.50/71,137A)						
	(0.50/23,249N; 0.50/32,617N)						
	*****						
	SENATE CONCURS.						
	REQUEST ESTABLISHES A TRAINING AND QUALITY IMPROVEMENT SECTION TO CONDUCT ASSESSMENT OF TRAINING NEEDS FOR STAFF AND PROVIDERS TO ENSURE COMPLIANCE WITH CURRENT REGULATIONS AND STANDARDS OF HEALTH CARE.						
	BREAKOUT AS FOLLOWS:						
	(1) PUBLIC HEALTH EDUCATOR V (#98601H) (23,724A; 23,724N/24,524A; 24,524N)						
	(1) CLERK TYPIST II (#98602H) (23,736A/24,041A)						
	FRINGE BENEFITS (9,490N/9,810N)						
	3 MONTH DELAY IN HIRE (-14,238A;-9,965N/-2,428A;-1,717N)						
	OTHER CURRENT EXPENSES (25,000A/25,000A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
1100-001							1100-001	
				0.00	50,000 B	0.00	50,000 B	
***** DISAGREE				***** SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RESTORATION OF THE DIETICIAN'S LICENSURE SPECIAL FUND FOR HEALTH CARE ASSURANCE (HTH720/MP). *****  REQUEST RESTORES THE \$18,000 DIETICIAN'S LICENSURE SPECIAL FUND CEILING WHICH WAS TRANSFERRED OUT FROM CHRONIC DISEASE MANAGEMENT AND CONTROL (HTH180) AND DELETED IN COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ). THE FISCAL BIENNIUM 2007-2009 REQUEST INCLUDES AN ADDITIONAL \$32,000 INCREASE IN THE SPECIAL FUND CEILING.				
1200-001				(.20)	(10,190) A	(.20)	(10,190) A 1200-001	
***** DISAGREE				***** SEN ADJUSTMENT: REDUCE (.20) POSITION TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBER IS AS FOLLOWS: #46846.				
1.50	205,639 A	1.50	199,154 A	<b>TOTAL CHANGES BY MOF</b>	1.30	195,449 A	1.30	188,964 A
					0.00	50,000 B	0.00	50,000 B
0.50	23,249 N	0.50	32,617 N		0.50	23,249 N	0.50	32,617 N
2.00	228,888	2.00	231,771	<b>TOTAL CHANGES</b>	1.80	268,698	1.80	271,581
21.90	1,571,480 A	21.90	1,564,995 A	<b>BUDGET TOTALS BY MOF</b>	21.70	1,561,290 A	21.70	1,554,805 A
	356,000 B		356,000 B		0.00	406,000 B	0.00	406,000 B
18.10	1,583,243 N	18.10	1,592,611 N		18.10	1,583,243 N	18.10	1,592,611 N
	903,403 U		903,403 U			903,403 U		903,403 U
40.00	4,414,126	40.00	4,417,009	<b>TOTAL BUDGET</b>	39.80	4,453,936	39.80	4,456,819

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	14.00	50,788,283	A	14.00	50,788,283	A	14.00	50,788,283	A	14.00	50,788,283	A
	0.00	4,293,658	B	0.00	4,293,658	B	0.00	4,293,658	B	0.00	4,293,658	B
	3.00	3,614,122	N	3.00	3,614,122	N	3.00	3,614,122	N	3.00	3,614,122	N
	17.00	58,696,063		17.00	58,696,063		17.00	58,696,063		17.00	58,696,063	

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

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

2-001 45,899 A 45,899 A

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

0.00 45,899 A 0.00 45,899 A 2-001

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(2,345,600) N	(2,345,600) N		0.00 (2,345,600) N	0.00 (2,345,600) N	40-001
	EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730) TO DISEASE OUTBREAK CONTROL (HTH131).			EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE U.S. HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA) GRANT FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL-INVESTIGATION (HTH131/DJ).			
	***** AGREE  THIS REQUEST REFLECTS THE TRANSFER OF THE MANAGEMENT OF THE NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM GRANT FROM THE EMERGENCY MANAGEMENT SERVICES SYSTEMS BRANCH TO THE DISEASE OUTBREAK CONTROL DIVISION IN 2004. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#94619) (-35,676) (1) TEMPORARY CLERK TYPIST II (#94642) (-26,675) FRINGE (-36,470) HOSPITAL EMERGENCY BIOTERRORISM PLANNING (-2,246,779) SEE HTH131 SEQ. 40-001.			***** BREAKOUT AS FOLLOWS: (-1) TEMPORARY PROGRAM SPECIALIST IV (#94619H) (-35,676) (-1) TEMPORARY CLERK TYPIST II (#94642H) (-26,675) FRINGE BENEFITS (-36,470) HOSPITAL EMERGENCY BIOTERRORISM PLANNING (-2,246,779) SEE HTH131 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
41-001		31,868 A	31,868 A			0.00	31,868 A	0.00	31,868 A	41-001
	EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730) FOR SUICIDE PREVENTION COORDINATOR IV. ***** AGREE  ACT 178, SLH 2005 TRANSFERRED (1) TEMPORARY SUICIDE PREVENTION COORDINATOR IV (#117280) FROM THE ADULT MENTAL HEALTH DIVISION (HTH495/HB) TO THE EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT) BUT DID NOT TRANSFER THE FUNDING FOR THE POSITION. SEE HTH495 SEQ. 40-001.					EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** SEE HTH730 SEQ. 66-001 AND HTH495 SEQ. 40-001.				
42-001		1.00	40,447 A	1.00	40,447 A					
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH560) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730). ***** AGREE  THE REQUEST IS TO TRANSFER-IN THE TRANSFER PLANNER IV (#45922) AS IT SUPPORTS, AND IS CONSISTENT WITH, THE FUNCTIONS OF THE INJURY PREVENTION SECTION. SEE HTH560 SEQ. 40-001.					EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH 560/CI) TO INJURY PREVENTION AND CONTROL (HTH730/MT). ***** (1) PLANNER IV (#45922). POSITION WILL BE RESPONSIBLE FOR BUILDING THE INJURY AND VIOLENCE PREVENTION AGENDA AND TO ENGAGE STAFF AND STAKEHOLDERS IN THE PROCESS. SEE HTH560 SEQ. 40-001.				





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		79,102 A	92,468 A		0.00	79,102 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES (EMS) DISPATCH SERVICES ON KAUAI, MAUI, MOLOKAI AND LANAI.  (/79,102A; /92,468A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: 911 EMS DISPATCH SERVICE, KAUAI (36,310; 49,676) 911 EMS DISPATCH SERVICE, MAUI, MOLOKAI, LANAI (42,792; 42,792)						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET ADDITIONAL FUNDING REQUIREMENTS FOR 911 EMERGENCY MEDICAL SERVICES (EMS) DISPATCH SERVICES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).  (/79,102A; /92,468A) *****						
	SENATE CONCURS. REQUEST IS A RESULT OF OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES SYSTEM DISPATCH SERVICES ON THE ISLANDS OF KAUAI, MAUI, MOLOKAI AND LANAI. BREAKOUT AS FOLLOWS: KAUAI (36,310/49,676) MAUI, MOLOKAI AND LANAI (42,792/42,792)						
63-001		240,073 A	294,638 A		0.00	240,073 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTED BILLING SERVICE TO COLLECT FEES FOR EMERGENCY AMBULANCE SERVICES.  (/240,073A; /294,638A) ***** AGREE  HOUSE CONCURS. CONTRACT PRICE IS \$16.63 PER UNIT UNTIL DECEMBER 31, 2007. BEGINNING JANUARY 1, 2008, NEW PRICE IS EXPECTED TO BE \$18.00 PER UNIT.						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO INCREASES IN CONTRACTED STATEWIDE BILLING SERVICES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).  (/240,073A; /294,638A) *****						
	SENATE CONCURS. REQUEST MEETS ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF OPERATION INCREASES FOR CONTRACTED BILLING SERVICES TO COLLECT FEES FOR EMS ON THE ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		335,328 A	335,328 A		0.00	335,328 A	64-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN THE EMERGENCY MEDICAL SERVICES AMBULANCE REPORT FORM ELECTRONIC RECORD SYSTEM (HEMSIS). (/335,328A; /335,328A) ***** AGREE HOUSE CONCURS. HEMSIS IS A STATEWIDE, ALL-PROVIDER DATA COLLECTION SYSTEM THAT ALLOWS FOR QUICK, EFFICIENT AND TIMELY RECORDING OF SERVICES RENDERED BY EMERGENCY MEDICAL SERVICES (EMS), THUS BENEFITING PATIENTS BY HAVING THE EMERGENCY DOCTORS QUICKLY RECEIVE INFORMATION ABOUT THEIR CONDITION FROM AMBULANCE PERSONNEL. THE SYSTEM ALSO ALLOWS FOR PROVIDER AGENCIES TO HAVE A PAPER-LESS RECORD TO TRACK AND PROCESS AND THE STATE EMS OFFICE TO ACCURATELY BILL FOR SERVICES.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN HAWAII'S EMERGENCY MEDICAL SERVICES INFORMATION SYSTEM (HEMSIS) FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/335,328A; /335,328A) ***** SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING REQUIREMENTS TO MAINTAIN THE EMS AMBULANCE REPORT FORM ELECTRONIC RECORD SYSTEM FOR HEMSIS ON THE ISLANDS OF OAHU, HAWAII, KAUAI, MOLOKAI AND LANAI.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		1,783,000 A	1,645,000 A		0.00	1,783,000 A	65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTING AGENCIES PROVIDING STATEWIDE MAINTENANCE SERVICES FOR THE EMERGENCY MEDICAL SERVICES MEDICAL COMMUNICATIONS (MEDICOM) SYSTEM FOR UPGRADING AND RELOCATION OF MICROWAVE SYSTEMS AND TOWERS. (/1,783,000A; /1,645,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: KAUAI MICRO UPGRADE, OAHU MED 2 REPEATERS UPGRADE, KAUAI MEDICOM UPGRADE, AND RECOVERY/RELOCATION (1,783,000; 0) MAUI/HAWAII COUNTY MICRO UPGRADE, MED 1 OAHU REPEATER UPGRADE, MAUI MEDICOM UPGRADE (0; 1,645,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE MAINTENANCE FOR THE EMERGENCY MEDICAL SERVICES MEDICAL COMMUNICATIONS (MEDICOM) FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).  (/1,783,000A; /1,645,000A) *****  SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING DUE TO OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING STATEWIDE MAINTENANCE SERVICES FOR THE MEDICOM SYSTEM. BREAKOUT AS FOLLOWS: KAUAI MICROWAVE BACKBONE (960,000/0) KAUAI MEDICOM REPEATERS (273,000/0) OAHU MED2 REPEATERS (351,000/0) HAWAII REPEATER RELOCATION (199,000/0) MAUI MICROWAVE BACKBONE (0/640,000) HAWAII MICROWAVE BACKBONE (0/480,000) OAHU MED1 REPEATERS (0/195,000) MAUI MEDICOM REPEATERS (0/195,000) STATEWIDE - ANCILLARY EQUIPMENT (0/78,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR POISON INFORMATION SERVICE CONTRACTS.  (/54,199A; /54,199A) ***** AGREE  HOUSE CONCURS. ADDITIONAL FUNDING IS NEEDED TO ADDRESS THE INCREASE IN CALL VOLUME TO THE POISON INFORMATION SERVICE.	54,199	A 54,199	A	0.00	54,199	A 0.00	54,199	A 66-001
67-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AEROMEDICAL EMERGENCY TRANSPORTATION SERVICES ON OAHU.  (/800,000A; /800,000A) ***** AGREE  HOUSE CONCURS. FUNDING REQUESTED WILL COVER 24 EVACUATIONS AT \$33,333 PER FLIGHT.	800,000	A 800,000	A	0.00	800,000	A 0.00	800,000	A 67-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
315-001	GOVERNOR'S MESSAGE (3/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ALLOW THE DEPARTMENT OF HEALTH TO REIMBURSE THE GENERAL FUND FOR START-UP COSTS ASSOCIATED WITH ACT 158, SLH 2004. (/2,205,000B; /B) ***** DISAGREE  HOUSE DOES NOT CONCUR. ACT 158, SLH 2004 ESTABLISHED THE EMERGENCY MEDICAL SERVICES SPECIAL FUND, AS WELL AS APPROPRIATED FUNDS FOR ADDITIONAL EMERGENCY MEDICAL SERVICES, AND FOR PROFESSIONAL DEVELOPMENT AND TRAINING FOR PARAMEDICS.			GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE EMERGENCY MEDICAL SERVICES SPECIAL FUND CEILING IN FISCAL YEAR 2008 FOR THE EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/2,205,000B; /B) ***** SENATE CONCURS. REQUEST INCREASES THE EMERGENCY MEDICAL SERVICES SPECIAL FUND CEILING BY \$2,205,000 TO REIMBURSE THE GENERAL FUND TREASURY FOR START-UP COSTS ASSOCIATED WITH ACT 158, SLH 2004.	0.00	2,205,000 B	0.00	B	315-001
1100-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PURCHASE OF TWO AMBULANCES AND TWO LIFEPAK 12 DEFIBRILLATORS FOR THE CITY & COUNTY OF HONOLULU FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). *****  REQUEST PROVIDES FUNDING FOR TWO NEW AMBULANCES AND EQUIPMENT FOR THE CITY & COUNTY OF HONOLULU IN EACH YEAR OF THE BIENNIUM. BREAKOUT AS FOLLOWS: 2 AMBULANCES @ \$170,000/\$175,500 (340,000/345,000) 2 LIFEPAK 12 EKG/DEFIBRILLATOR/PACEMAKER @ \$24,000/\$26,000 (48,000/52,000)	0.00	388,000 A	0.00	397,000 A	1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
1101-001					0.00	100,000	A	0.00	100,000	A	1101-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A YOUTH SUICIDE EARLY INTERVENTION AND PREVENTION PROGRAM. ***** DISAGREE ***** REQUEST PROVIDES FUNDS TO ESTABLISH A SUICIDE EARLY INTERVENTION AND PREVENTION PROGRAM IN HAWAII WITH PARTICULAR EMPHASIS ON THE YOUTH POPULATION.							

2.00	8,221,555	A	2.00	8,869,604	A	<b>TOTAL CHANGES BY MOF</b>	2.00	6,033,693	A	2.00	5,645,977	A
	(2,345,600)	N		(2,345,600)	N		0.00	2,205,000	B	0.00	(2,345,600)	N
2.00	5,875,955		2.00	6,524,004		<b>TOTAL CHANGES</b>	2.00	5,893,093		2.00	3,300,377	
16.00	59,009,838	A	16.00	59,657,887	A	<b>BUDGET TOTALS BY MOF</b>	16.00	56,821,976	A	16.00	56,434,260	A
	4,293,658	B		4,293,658	B		0.00	6,498,658	B	0.00	4,293,658	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	64,572,018		19.00	65,220,067		<b>TOTAL BUDGET</b>	19.00	64,589,156		19.00	61,996,440	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HLT HEALTH

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	26.00	1,506,102	A	26.00	1,506,102	A	26.00	1,506,102	A	26.00	1,506,102	A
	0.00	250,000	B	0.00	250,000	B	0.00	250,000	B	0.00	250,000	B
	2.00	397,214	N	2.00	397,214	N	2.00	397,214	N	2.00	397,214	N
	28.00	2,153,316		28.00	2,153,316		28.00	2,153,316		28.00	2,153,316	

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

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

2-001 96,666 A 96,666 A  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

0.00 96,666 A 0.00 96,666 A 2-001  
EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		257,500 B	10,000 B		0.00 289,108 B	0.00 50,037 B	60-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO DEVELOP, IMPLEMENT AND MAINTAIN AN ELECTRONIC MARRIAGE REGISTRATION SYSTEM (EMRS).  (/289,108B; /50,037B) ***** DISAGREE  HOUSE DOES NOT CONCUR. FUNCTIONS OF REQUESTED POSITION CAN BE PROVIDED BY SYSTEM DEVELOPER. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (230,500; 10,000) EQUIPMENT (27,000; 0)				EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN THE SPECIAL FUND CEILING TO IMPLEMENT AN ELECTRONIC MARRIAGE REGISTRATION SYSTEM (EMRS) FOR HEALTH STATUS MONITORING (HTH760/MS).  (/289,108B; /50,037B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (#98600H) (42,144) OTHER CURRENT EXPENSES (230,500/10,000) EQUIPMENT (27,000/0) 3 MONTH DELAY IN HIRE (-10,536) TURNOVER SAVINGS (0/-2,107)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		50,000 B	100,000 B		0.00 50,000 B	0.00 100,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUNDS CEILING DUE TO ADDITIONAL REVENUES FROM BIRTH RECORD VERIFICATION.  (/50,000B; /100,000B) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE THE SPECIAL FUND CEILING DUE TO ADDITIONAL REVENUES FROM BIRTH RECORD VERIFICATION FOR HEALTH STATUS MONITORING (HTH760/MS).  (/50,000B; /100,000B) *****  SENATE CONCURS. REQUEST INCREASES SPECIAL FUND CEILING TO PAY FOR IMPROVEMENTS IN THE STATEWIDE VITAL STATISTICS SYSTEM. ADDITIONAL ANTICIPATED REVENUES IS FROM THE DEPARTMENT OF HUMAN SERVICES AND IS DERIVED FROM VERIFICATION OF BIRTH RECORDS AS PROOF OF US CITIZENSHIP.			
62-001		1.00 N	1.00 N		1.00 N	1.00 N	62-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/N; 1.00/N) ***** AGREE  HOUSE CONCURS. CONVERSION IS OF (1) RESEARCH STATISTICIAN IV (#51118).			EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HEALTH STATUS MONITORING (HTH760/MS). (1.00/N; 1.00/N) *****  SENATE CONCURS. (1) TEMPORARY RESEARCH STATISTICIAN V (#51118) IS BEING CONVERTED TO PERMANENT TO PROVIDE CONTINUATION AND STABILITY FOR THE DOH'S BEHAVIORAL RISK FACTORS SURVEILLANCE SYSTEM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
		96,666 A	96,666 A	<b>TOTAL CHANGES BY MOF</b>	0.00	96,666 A	0.00	96,666 A	
		307,500 B	110,000 B		0.00	339,108 B	0.00	150,037 B	
1.00		N	1.00 N		1.00	N	1.00	N	
1.00	404,166		1.00 206,666	<b>TOTAL CHANGES</b>	1.00	435,774	1.00	246,703	
26.00	1,602,768 A		26.00 1,602,768 A	<b>BUDGET TOTALS BY MOF</b>	26.00	1,602,768 A	26.00	1,602,768 A	
0.00	557,500 B		0.00 360,000 B		0.00	589,108 B	0.00	400,037 B	
3.00	397,214 N		3.00 397,214 N		3.00	397,214 N	3.00	397,214 N	
29.00	2,557,482		29.00 2,359,982	<b>TOTAL BUDGET</b>	29.00	2,589,090	29.00	2,400,019	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	57.00	3,306,443	A	57.00	3,306,443	A	57.00	3,306,443	A	57.00	3,306,443	A
	60.20	60,696,902	B	60.20	60,696,902	B	60.20	60,696,902	B	60.20	60,696,902	B
	47.40	8,356,169	N	47.40	8,356,169	N	47.40	8,356,169	N	47.40	8,356,169	N
	54.40	164,210,249	W	54.40	164,210,249	W	54.40	164,210,249	W	54.40	164,210,249	W
	219.00	236,569,763		219.00	236,569,763		219.00	236,569,763		219.00	236,569,763	

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

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

2-001	202,642	A	202,642	A
	235,115	B	235,115	B
	195,548	W	195,548	W

	0.00	202,642	A	0.00	202,642	A	2-001
	0.00	235,115	B	0.00	235,115	B	
	0.00	195,548	W	0.00	195,548	W	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		18,854,194 B	18,854,194 B		0.00 18,854,194 B	0.00 18,854,194 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE DEPOSIT BEVERAGE CONTAINER PROGRAM. (/18,854,194B; /18,854,194B) ***** AGREE  HOUSE CONCURS. THE INCREASED REDEMPTION RATE IS EXPECTED TO SUBSTANTIALLY INCREASE REDEMPTION-RELATED EXPENDITURES FROM THE SPECIAL FUND. BREAKOUT AS FOLLOWS: REFUNDS & HANDLING FEES (7,634,492) OPERATING COST (230,000) AUDITS (207,000) COUNTY CONTRACTS (700,000) OUTREACH/EDUCATION (530,000) RECYCLER CONTRACT & MARKET DEVELOPMENT (6,000,000) RVM REBATES (3,000,000) SEGREGATED RATE STUDY (55,000) DATABASE DEVELOPMENT CONTRACTS & EQUIPMENT (145,000) DOH SPECIAL FUND 2% FEE INCREASE (352,702)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE DEPOSIT BEVERAGE CONTAINER SPECIAL FUND CEILING FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/18,854,194B; /18,854,194B) *****  SENATE CONCURS. REQUEST INCREASES THE SPECIAL FUND CEILING FROM \$52,187,059 TO \$71,041,253 IN ORDER TO COVER THE COSTS OF REQUIRED REDEMPTION PAYOUTS, REVERSE VENDING MACHINE REBATES AND FOR RECYCLING IMPROVEMENTS. BREAKOUT AS FOLLOWS: REFUNDS & HANDLING FEES (7,634,492) OPERATING COST (230,000) AUDITS (207,000) COUNTY CONTRACTS (700,000) OUTREACH/EDUCATION (530,000) RECYCLER CONTRACT & MARKET DEVELOPMENT (6,000,000) REVERSE VENDING MACHINE (RVM) (3,000,000) SEGREGATED RATE STUDY (55,000) DATABASE DEV CONTRACTS & EQUIPMENT (145,000) DOH SPECIAL FUND 2% FEE INCREASE (352,702)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		360,000 N	360,000 N		0.00	360,000 N	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE AIR POLLUTION CONTROL PROGRAM.  (/360,000N; /360,000N) ***** AGREE  HOUSE CONCURS. FEDERAL GRANT IS FOR THE DEVELOPMENT OF AN EMISSIONS INVENTORY DATABASE TO IMPROVE THE AIR EMISSIONS INVENTORY, REPORTING CAPABILITY, AND SHARING OF DATA.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR THE AIR POLLUTION CONTROL PROGRAM FOR CLEAN AIR BRANCH (HTH840/FF). (/360,000N; /360,000N) *****		
					SENATE CONCURS. REQUEST PROVIDES A FEDERAL ASSISTANCE GRANT TO DEVELOP AN EMISSIONS INVENTORY DATABASE TO IMPROVE ITS INVENTORY CAPABILITIES AND SHARING OF DATA. REQUEST INCREASES THE FEDERAL FUND CEILING TO ACCOMMODATE THE EXCHANGE NETWORK AIR POLLUTION GRANT.		
62-001		200,000 W	200,000 W		0.00	200,000 W	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CREATE AN EXPENDITURE CEILING FOR THE LEAKING UNDERGROUND STORAGE TANK (LUST) REVOLVING FUND.  (/200,000W; /200,000W) ***** AGREE  HOUSE CONCURS. FUNDS ARE TO PROVIDE CORRECTIVE ACTION WITH RESPECT TO PETROLEUM RELEASES. BREAKOUT AS FOLLOWS: TRAVEL (14,000) SUPPLIES (6,000) CONTRACTUAL (150,000) OTHER (30,000)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A REVOLVING FUND CEILING FOR THE LEAKING UNDERGROUND STORAGE TANK FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/200,000W; /200,000W) *****		
					SENATE CONCURS. REQUEST ESTABLISHES THE LEAKING UNDERGROUND STORAGE TANK FUND TO COLLECT MONIES FOR CORRECTIVE ACTION WITH RESPECT TO PETROLEUM RELEASES. FUNDS WILL BE USED TO IMPLEMENT PUBLIC AND REGULATED INDUSTRY OUTREACH PROGRAMS.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
63-001									63-001
	(1.00)	(45,612) W	(1.00)	(45,612) W		(1.00)	(45,612) W	(1.00)	(45,612) W
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR GEOLOGIST POSITION THAT WAS ABOLISHED IN 2005.					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT DECREASE IN THE REVOLVING FUND CEILING DUE TO DELETION OF POSITION FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).			
	(-1.00/-45,612W; -1.00/-45,612W)					(-1.00/-45,612W; -1.00/-45,612W)			
	***** AGREE					*****			
	HOUSE CONCURS. REDUCING (1) GEOLOGIST (#45348)					SENATE CONCURS. REQUEST DELETES (1) GEOLOGIST (#45348) AS POSITION WAS ABOLISHED IN JULY OF 2005 DUE TO A REDUCTION-IN-FORCE.			

	202,642	A	202,642	A	<b>TOTAL CHANGES BY MOF</b>	0.00	202,642	A	0.00	202,642	A
	19,089,309	B	19,089,309	B		0.00	19,089,309	B	0.00	19,089,309	B
	360,000	N	360,000	N		0.00	360,000	N	0.00	360,000	N
	(1.00)	349,936	(1.00)	349,936		(1.00)	349,936	W	(1.00)	349,936	W
	(1.00)	20,001,887	(1.00)	20,001,887	<b>TOTAL CHANGES</b>	(1.00)	20,001,887		(1.00)	20,001,887	
	57.00	3,509,085	57.00	3,509,085	<b>BUDGET TOTALS BY MOF</b>	57.00	3,509,085	A	57.00	3,509,085	A
	60.20	79,786,211	60.20	79,786,211		60.20	79,786,211	B	60.20	79,786,211	B
	47.40	8,716,169	47.40	8,716,169		47.40	8,716,169	N	47.40	8,716,169	N
	53.40	164,560,185	53.40	164,560,185		53.40	164,560,185	W	53.40	164,560,185	W
	218.00	256,571,650	218.00	256,571,650	<b>TOTAL BUDGET</b>	218.00	256,571,650		218.00	256,571,650	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
Structure #: 040301000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	5.00	297,170	A	5.00	297,170	A	5.00	297,170	A	5.00	297,170	A	
	5.00	297,170		5.00	297,170		5.00	297,170		5.00	297,170		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.							
2-001		22,756	A	22,756	A		0.00	22,756	A	0.00	22,756	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.						
	*****						*****						
	AGREE												
		22,756	A	22,756	A	<b>TOTAL CHANGES BY MOF</b>	0.00	22,756	A	0.00	22,756	A	
	0.00	22,756		0.00	22,756	<b>TOTAL CHANGES</b>	0.00	22,756		0.00	22,756		
	5.00	319,926	A	5.00	319,926	<b>BUDGET TOTALS BY MOF</b>	5.00	319,926	A	5.00	319,926	A	
	5.00	319,926		5.00	319,926	<b>TOTAL BUDGET</b>	5.00	319,926		5.00	319,926		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.55	6,443,625	A	3.55	6,443,625	A	3.55	6,443,625	A	3.55	6,443,625	A	
	7.45	7,443,720	N	7.45	7,443,720	N	7.45	7,443,720	N	7.45	7,443,720	N	
	11.00	13,887,345		11.00	13,887,345		11.00	13,887,345		11.00	13,887,345		
- 1							- 1						
*****							*****						
OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.							OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.						
2-001		3,963	A	3,963	A		0.00	3,963	A	0.00	3,963	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(397,000)	A	(397,000)	A		0.00	(397,000)	A	0.00	(397,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR GRANTS-IN-AID. ***** AGREE							EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	BREAKOUT AS FOLLOWS: MOILIILI COMMUNITY CENTER, SENIOR CENTER PROGRAM (-100,000) ALZHEIMER'S DISEASE AND RELATED DISORDERS ASSOCIATION, INC., ALOHA CHAPTER (-50,000) CATHOLIC CHARITIES, LANAKILA (-132,000) MOILIILI COMMUNITY CENTER (-50,000) WAIKIKI COMMUNITY CENTER (-65,000)							REQUEST DELETES FUNDS FOR FIVE GRANTS-IN-AID. BREAKOUT AS FOLLOWS: MOILIILI COMMUNITY CENTER, SENIOR CENTER PROGRAM (-100,000) ALZHEIMER'S DISEASE & RELATED DISORDERS ASSOC. INC., ALOHA CHAPTER (-50,000) CATHOLIC CHARITIES, LANAKILA (-132,000) MOILIILI COMMUNITY CENTER (-50,000) WAIKIKI COMMUNITY CENTER (-65,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001				0.00	80,000 A	0.00	80,000 A 1100-001
***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ALLOW FOR THE COORDINATION OF FAMILY CAREGIVER SUPPORT SERVICES FOR THE EXECUTIVE OFFICE ON AGING (EOA). *****  REQUEST ALLOWS THE EOA TO CONTINUE TO COORDINATE A STATEWIDE SYSTEM OF FAMILY CAREGIVER SUPPORT SERVICES.			
1200-001				(.25)	(11,374) A	(.25)	(11,374) A 1200-001
***** DISAGREE				SEN ADJUSTMENT: REDUCE (.25) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****			
2000-001				0.00	134,000 A	0.00	A 2000-001
***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CATHOLIC CHARITIES OF THE DIOCESE OF HONOLULU. *****			
2001-001				0.00	67,338 A	0.00	A 2001-001
***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAPAHULU CENTER. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(393,037) A	(393,037) A	<b>TOTAL CHANGES BY MOF</b>	(.25)	(123,073) A	(.25) (324,411) A
0.00		(393,037)	0.00 (393,037)	<b>TOTAL CHANGES</b>	(.25)	(123,073)	(.25) (324,411)
3.55	6,050,588 A	3.55	6,050,588 A	<b>BUDGET TOTALS BY MOF</b>	3.30	6,320,552 A	3.30 6,119,214 A
	7,443,720 N		7,443,720 N			7,443,720 N	7,443,720 N
11.00	13,494,308	11.00	13,494,308	<b>TOTAL BUDGET</b>	10.75	13,764,272	10.75 13,562,934

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	1.50	99,021	A	1.50	99,021	A	1.50	99,021	A	1.50	99,021	A	
	6.50	462,315	N	6.50	462,315	N	6.50	462,315	N	6.50	462,315	N	
	8.00	561,336		8.00	561,336		8.00	561,336		8.00	561,336		
- 1												- 1	
*****						*****							
<p>OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.</p>						<p>OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS, AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.</p>							
2-001		15,851	A	15,851	A		0.00	15,851	A	0.00	15,851	A	2-001
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>						<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		19,309 A	19,309 A		0.00 23,345 A	0.00 24,342 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DONATED DENTAL SERVICES PROGRAM.  (/19,309A; /19,309A) ***** DISAGREE  HOUSE CONCURS. SERVICES ALLOW FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES TO HAVE ACCESS TO DENTAL CARE.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONTINUED FUNDING FOR DONATED DENTAL SERVICES FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). (/19,309A; /19,309A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES ADDITIONAL FUNDS FOR THE PART-TIME COORDINATOR AT A SLIGHTLY HIGHER LEVEL SALARY. ACT 218, SLH 2006 PROVIDED \$19,309 IN FISCAL YEAR 2007 AND THE ADDITIONAL FUNDS ALLOWS FOR CONTINUED FUNDING OF THE DONATED DENTAL SERVICES PROGRAM ON A MORE PERMANENT BASIS. BREAKOUT AS FOLLOWS: PART-TIME COORDINATOR (10,795/11,792) OTHER CURRENT EXPENSES & TRAVEL (12,550)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					0.00	44,618 A	
						0.00	70,637 A
				1100-001			
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT A STATEWIDE SELF-ADVOCACY NETWORK FOR DEVELOPMENTAL DISABILITIES (HTH905). ***** REQUEST PROVIDES FUNDS FOR A SELF-ADVOCACY COORDINATOR AND OPERATING FUNDS TO SUPPORT A STATEWIDE SELF-ADVOCACY NETWORK FOR INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES. FUNDING IN FISCAL YEAR 2008 ESTABLISHES A PART-TIME TEMPORARY COORDINATOR POSITION WITH FULL FUNDING PROVIDED FOR IN FISCAL YEAR 2009. BREAKOUT AS FOLLOWS: FUNDS FOR TEMPORARY PLANNER IV (20,018/40,037) OTHER CURRENT EXPENSES (24,600/30,600)			
	***** DISAGREE						

	35,160	A		35,160	A	<b>TOTAL CHANGES BY MOF</b>	0.00	83,814	A	0.00	110,830	A
	0.00	35,160		0.00	35,160	<b>TOTAL CHANGES</b>	0.00	83,814		0.00	110,830	
	1.50	134,181	A	1.50	134,181	<b>BUDGET TOTALS BY MOF</b>	1.50	182,835	A	1.50	209,851	A
		462,315	N		462,315			462,315	N		462,315	N
	8.00	596,496		8.00	596,496	<b>TOTAL BUDGET</b>	8.00	645,150		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

HD1							SD1									
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #	
		8.00	495,018	A	8.00	495,018	A		8.00	495,018	A	8.00	495,018	A		
		0.00	39,000	B	0.00	39,000	B		0.00	39,000	B	0.00	39,000	B		
		8.00	534,018		8.00	534,018			8.00	534,018		8.00	534,018			
- 1																- 1
*****																
OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.							OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.									
2-001		32,100	A		32,100	A		0.00	32,100	A	0.00	32,100	A	2-001		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.															
*****																
	AGREE															
1100-001																1100-001
								0.00	289,000	B	0.00	75,000	B			
	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE STATE HEALTH PLANNING AND DEVELOPMENT SPECIAL FUND CEILING FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906).															
*****																
	DISAGREE															





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	118.50	7,481,933	A	118.50	7,481,933	A	118.50	7,481,933	A	118.50	7,481,933	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	
	118.50	8,786,842		118.50	8,786,842		118.50	8,786,842		118.50	8,786,842		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.							
2-001		839,861	A	859,075	A		0.00	839,861	A	0.00	859,075	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
10-001	0.00		A	0.00	A		0.00		A	0.00	A	10-001	
	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY CLERK TYPIST II TO TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV.  (0.00/A; 0.00/A) ***** AGREE  SEE HTH907 SEQ. 10-002 AND HTH907 SEQ. 62-001.						EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV FOR GENERAL ADMINISTRATION-HUMAN RESOURCES OFFICE (HTH907/AD).  (0.00/A; 0.00/A) *****  (-1) TEMPORARY CLERK TYPIST II (#94231H) IS TRADED OFF FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV (#94231H). SEE HTH907 SEQ. 10-002 AND HTH907 SEQ. 62-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
10-002	0.00	A	0.00	A	0.00	A	0.00	A	10-002	
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY CLERK TYPIST II TO TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV.					EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER- IN FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV FOR GENERAL ADMINISTRATION-HUMAN RESOURCES OFFICE (HTH907/AD).				
	***** AGREE					*****				
	SEE HTH907 SEQ. 10-001 AND HTH907 SEQ. 62-001.					SEE HTH907 SEQ. 10-001 AND HTH907 SEQ. 62-001.				
11-001		(57,313) N		(57,313) N	0.00	(57,313) N	0.00	(57,313) N	11-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.					EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE- OFF/TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO ESTABLISH (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE).				
	(/-57,313N; /-57,313N)					(/-57,313N; /-57,313N)				
	***** AGREE					*****				
	SEE HTH907 SEQ. 11-002 AND HTH907 SEQ. 64-001.					SEE HTH907 SEQ. 11-002 AND HTH907 SEQ. 64-001.				
11-002		57,313 N		57,313 N	0.00	57,313 N	0.00	57,313 N	11-002	
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.					EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE- OFF/TRANSFER-OUT FROM OTHER CURRENT EXPENSES TO ESTABLISH (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE).				
	(/57,313N; /57,313N)					(/57,313N; /57,313N)				
	***** AGREE					*****				
	SEE HTH907 SEQ. 11-001 AND HTH907 SEQ. 64-001.					SEE HTH907 SEQ. 11-001 AND HTH907 SEQ. 64-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

HD1					SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #				
60-001		3.00	A	3.00	A		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) ***** AGREE  HOUSE CONCURS. CONVERSION WILL HELP IN RECRUITING AND RETAINING EMPLOYEES FOR THESE POSITIONS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (1) PROCUREMENT & SUPPLY SPECIALIST (1) FACILITIES MANAGER					EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE SERVICES OFFICE (ASO) (HTH907/AB). (3.00/A; 3.00/A) ***** SENATE CONCURS. REQUEST CONVERTS THREE TEMPORARY POSITIONS WITHIN THE ADMINISTRATIVE SERVICES OFFICE (ASO) TO PERMANENT. CURRENTLY, THESE POSITIONS ARE BUDGETED AS TEMPORARY AND FUNDING WAS PROVIDED THROUGH PRIOR YEAR'S APPROPRIATION. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (#117616) (1) PROCUREMENT & SUPPLY SPECIALIST (#117666) (1) FACILITIES MANAGER (#96603H)							
61-001		119,595	A	119,595	A		0.00	119,595	A	0.00	119,595	A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY.  (/119,595A; /119,595A) ***** AGREE  HOUSE CONCURS.					EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR ELECTRICITY COSTS FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/119,595A; /119,595A) ***** SENATE CONCURS. REQUEST ADDRESSES ELECTRICITY COST INCREASES FOR DOH OCCUPIED BUILDINGS WHERE DOH IS RESPONSIBLE FOR ITS OWN ELECTRICITY EXPENSES.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	1.00 A 1.00 A EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (1.00/A; 1.00/A) ***** AGREE  HOUSE CONCURS. CONVERSION IS FOR (1) PERSONNEL MANAGEMENT SPECIALIST IV. SEE HTH907 SEQ. 10-001 AND HTH907 SEQ. 10-002.	1.00	A	1.00	A	62-001	1.00 A 1.00 A EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION-HUMAN RESOURCES OFFICE (HTH907/AD).  (1.00/A; 1.00/A) *****  SENATE CONCURS. REQUEST CONVERTS (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV (#94231H) TO PERMANENT AND IS A RESULT OF A TRADE-OFF OF (1) TEMPORARY CLERK II (#94231H). THE RESPONSIBILITIES FOR THIS POSITION INCLUDE ADDRESSING THE RANDOM DRUG TESTING PROGRAM AT THE DOH. SEE HTH907 SEQ. 10-001 AND HTH907 SEQ. 10-002.
63-001	20,847 A 20,847 A EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY.  (/20,847A; /20,847A) ***** AGREE  HOUSE CONCURS. FUNDS COVER COST OF WAIAKEA HEALTH CENTER AIR CONDITIONING.	20,847	A	20,847	A	63-001	0.00 20,847 A 0.00 20,847 A EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ELECTRICITY COSTS FOR THE WAIAKEA HEALTH CENTER FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (/20,847A; /20,847A) *****  SENATE CONCURS. REQUEST IS DUE TO INCREASED ELECTRICITY COSTS FOR THE WAIAKEA HEALTH CENTER AIR CONDITIONING SYSTEM ON THE BIG ISLAND FROM \$27,500 TO \$48,347.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		0.00	N 0.00		0.00	N 0.00	64-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR A CARDIOVASCULAR PROGRAM COORDINATOR FOR THE CHRONIC DISEASE BRANCH.			EXEC REQUEST: ADD (1) TEMPORARY POSITION TO ESTABLISH A CARDIOVASCULAR PROGRAM COORDINATOR FOR THE CHRONIC DISEASE BRANCH FOR GENERAL ADMINISTRATION-SPECIAL PROJECTS (HTH907/AE).			
	(0.00/N; 0.00/N)			(0.00/N; 0.00/N)			
	***** AGREE			*****			
	HOUSE CONCURS. SEE HTH907 SEQ. 11-001 AND HTH907 SEQ. 11-002.			SENATE CONCURS. REQUEST IS A RESULT OF A TRADE-OFF/TRANSFER OF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY CARDIOVASCULAR PROGRAM COORDINATOR (#95231H). BREAKOUT AS FOLLOWS: PERSONAL SERVICES (42,000) OTHER CURRENT EXPENSES (15,313) SEE HTH907 SEQ. 11-001 AND HTH907 SEQ. 11-002.			
99-001		(472,249) A	(472,249) A		0.00	(472,249) A	99-001
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).			EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203).			
	(/-472,249A; /-472,249A)			(/-472,249A; /-472,249A)			
	***** AGREE			*****			
	HOUSE CONCURS.			SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HLT HEALTH

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	4.00	508,054 A	4.00	527,268 A	<b>TOTAL CHANGES BY MOF</b>	4.00	508,054 A	4.00	527,268 A
	4.00	508,054	4.00	527,268	<b>TOTAL CHANGES</b>	4.00	508,054	4.00	527,268
	122.50	7,989,987 A	122.50	8,009,201 A	<b>BUDGET TOTALS BY MOF</b>	122.50	7,989,987 A	122.50	8,009,201 A
		1,304,909 N		1,304,909 N			1,304,909 N		1,304,909 N
	122.50	9,294,896	122.50	9,314,110	<b>TOTAL BUDGET</b>	122.50	9,294,896	122.50	9,314,110

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.30	296,099	A	4.30	296,099	A	4.30	296,099	A	4.30	296,099	A
	0.00	6,777,527	B	0.00	6,777,527	B	0.00	6,777,527	B	0.00	6,777,527	B
	119.20	48,902,800	N	119.20	48,902,800	N	119.20	48,902,800	N	119.20	48,902,800	N
	0.00	3,567,524	U	0.00	3,567,524	U	0.00	3,567,524	U	0.00	3,567,524	U
	123.50	59,543,950		123.50	59,543,950		123.50	59,543,950		123.50	59,543,950	

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OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY.

2-001	13,082	A	13,082	A
	28,489	B	28,489	B
	748,772	N	748,772	N
	42,689	U	42,689	U

	0.00	13,082	A	0.00	13,082	A	2-001
	0.00	28,489	B	0.00	28,489	B	
	0.00	748,772	N	0.00	748,772	N	
	0.00	42,689	U	0.00	42,689	U	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111      WORKFORCE DEVELOPMENT PROGRAM  
 Structure #: 020101000000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
		13,082	13,082	A	<b>TOTAL CHANGES BY MOF</b>	0.00	13,082	0.00	13,082	A
		28,489	28,489	B		0.00	28,489	0.00	28,489	B
		748,772	748,772	N		0.00	748,772	0.00	748,772	N
		42,689	42,689	U		0.00	42,689	0.00	42,689	U
		0.00	833,032		<b>TOTAL CHANGES</b>	0.00	833,032	0.00	833,032	
		4.30	309,181	A	<b>BUDGET TOTALS BY MOF</b>	4.30	309,181	4.30	309,181	A
		0.00	6,806,016	B		0.00	6,806,016	0.00	6,806,016	B
		119.20	49,651,572	N		119.20	49,651,572	119.20	49,651,572	N
		0.00	3,610,213	U		0.00	3,610,213	0.00	3,610,213	U
		123.50	60,376,982		<b>TOTAL BUDGET</b>	123.50	60,376,982	123.50	60,376,982	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	177,100	A	3.00	177,100	A	3.00	177,100	A	3.00	177,100	A
	0.00	434,606	N	0.00	434,606	N	0.00	434,606	N	0.00	434,606	N
	3.00	611,706		3.00	611,706		3.00	611,706		3.00	611,706	

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OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

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OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

2-001 11,257 A 11,257 A  
12,803 N 12,803 N

0.00 11,257 A 0.00 11,257 A 2-001  
0.00 12,803 N 0.00 12,803 N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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AGREE

11,257	A	11,257	A	<b>TOTAL CHANGES BY MOF</b>	0.00	11,257	A	0.00	11,257	A		
12,803	N	12,803	N		0.00	12,803	N	0.00	12,803	N		
0.00		24,060		<b>TOTAL CHANGES</b>	0.00	24,060		0.00	24,060			
3.00	188,357	A	3.00	188,357	A	<b>BUDGET TOTALS BY MOF</b>	3.00	188,357	A	3.00	188,357	A
0.00	447,409	N	0.00	447,409	N		0.00	447,409	N	0.00	447,409	N
3.00	635,766		3.00	635,766		<b>TOTAL BUDGET</b>	3.00	635,766		3.00	635,766	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	39.00	1,918,306	A	39.00	1,918,306	A	39.00	1,918,306	A	39.00	1,918,306	A
	25.00	2,149,301	N	25.00	2,149,301	N	25.00	2,149,301	N	25.00	2,149,301	N
	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W
	64.00	4,117,607		64.00	4,117,607		64.00	4,117,607		64.00	4,117,607	

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OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

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OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.

2-001 115,145 A 115,145 A  
94,948 N 94,948 N

0.00 115,145 A 0.00 115,145 A 2-001  
0.00 94,948 N 0.00 94,948 N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
10-001		(21,072) A	(21,072) A			0.00	(21,072) A	0.00	(21,072) A		10-001	
		(29,501) N	(29,501) N			0.00	(29,501) N	0.00	(29,501) N			
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/-21,072A; /-21,072A) (/-29,501N; /-29,501N) ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (/-21,072A; /-21,072A) (/-29,501N; /-29,501N) *****					
	RESOURCES FROM OTHER CURRENT EXPENSES WILL FUND THE SALARY OF THE OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV. SEE LBR143 SEQ. 10-002.						BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS LITIGATOR (-14,391A) MISCELLANEOUS CURRENT EXPENSES (-1,000A) MISCELLANEOUS (-5,681A) SERVICES RENDERED BY STATE EMPLOYEE (-29,501N)					
10-002	0.00	21,072 A	0.00	21,072 A		0.00	21,072 A	0.00	21,072 A		10-002	
	0.00	29,501 N	0.00	29,501 N		0.00	29,501 N	0.00	29,501 N			
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF FUNDS FROM OTHER CURRENT EXPENSES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (OSH) (LBR143/EA). (0.50/21,072A; 0.50/21,072A) (0.50/29,501N; 0.50/29,501N) ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF OPERATING COST ELEMENTS FOR OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (0.50/21,072A; 0.50/21,072A) (0.50/29,501N; 0.50/29,501N) *****					
	RESOURCES FROM OTHER CURRENT EXPENSES WILL FUND THE SALARY OF THE OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV. BREAKOUT AS FOLLOWS: OSH ADVISOR IV (21,072A/21,072N) FRINGE BENEFITS (8,429N) SEE LBR143 SEQ. 10-001 AND LBR143 SEQ. 60-001.						REQUEST REFLECTS TRADE-OFF OF OPERATING COST ELEMENTS TO PROVIDE FOR OCCUPATIONAL HEALTH AND SAFETY (OSH) ADVISOR WHILE REMAINING WITHIN OPERATING BUDGET. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS LITIGATOR (14,391A) MISCELLANEOUS CURRENT EXPENSES (1,000A) MISCELLANEOUS (5,681A) SERVICES RENDERED BY STATE EMPLOYEE (29,501N)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
60-001		0.50	A	0.50	A	0.50	A	0.50	A	60-001
		0.50	N	0.50	N	0.50	N	0.50	N	
	EXEC REQUEST: ADD (1) POSITION FOR OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (HIOSH) (LBR143/EA). (0.50/A; 0.50/A) (0.50/N; 0.50/N) *****				EXEC REQUEST: ADD (1) POSITION FOR OCCUPATIONAL SAFETY AND HEALTH (LBR143). (0.50/A; 0.50/A) (0.50/N; 0.50/N) *****					
	AGREE				SENATE CONCURS.					
	HOUSE CONCURS. SEE LBR143 SEQ. 10-002.				REQUEST WILL PROVIDE AN OCCUPATIONAL HEALTH AND SAFETY ADVISOR (#98001L). THIS ADVISOR WILL BE RESPONSIBLE FOR REVIEWING STANDARDS AND RELATED DOCUMENTS TO ASSIST EMPLOYERS IN UNDERSTANDING RULES AND REGULATIONS, REVIEW OF SAFETY AND HEALTH MANAGEMENT SYSTEM DOCUMENTATION AND MAKE RECOMMENDATIONS FOR IMPROVEMENT, PERFORM TRAINING, PROVIDE LECTURES ON SAFETY IN REGARDS TO SPECIFIC DUTIES, TECHNICAL KNOWLEDGE OR SKILLS, AND GIVE SPEECHES AS REQUIRED ON SAFETY AND HEALTH ISSUES. SEE LBR143 SEQ. 10-001 AND 10-002.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
61-001		2.00	78,912 A	2.00	59,184 A	2.00	78,912 A		
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ELEVATOR INSPECTORS FOR BOILER AND ELEVATOR SAFETY (LBR143/EB). (2.00/78,912A; 2.00/78,912A) ***** DISAGREE HOUSE CONCURS. TWO (2) ADDITIONAL ELEVATOR INSPECTORS TO REDUCE BACKLOG OF ANNUAL RENEWAL INSPECTIONS AND SAFETY TESTS.		2.00	78,912 A	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR ELEVATOR AND BOILER SAFETY (LNR143). (2.00/78,912A; 2.00/78,912A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE NECESSARY ADDITIONAL ELEVATOR INSPECTORS TO REDUCE CURRENT BACKLOG OF ANNUAL ELEVATOR INSPECTIONS & CERTIFICATIONS. DENIAL OF THIS REQUEST WILL EXPOSE THE STATE TO POTENTIAL LIABILITY AND RISK OF ELEVATORS NOT RECEIVING THEIR ANNUAL CERTIFICATION, 3-YEAR HYDRAULIC AND GEAR SAFETY TEST, AND 5-YEAR GENERAL SAFETY TESTS AS REQUIRED BY HAWAII REVISED STATUTES, CHAPTER 397. BREAKOUT AS FOLLOWS: (2) ELEVATOR INSPECTOR II #24643, #32911 (59,184/78,912)		2.00	78,912 A	61-001

2.50	194,057	A	2.50	194,057	A	<b>TOTAL CHANGES BY MOF</b>	2.50	174,329	A	2.50	194,057	A
0.50	94,948	N	0.50	94,948	N		0.50	94,948	N	0.50	94,948	N
3.00	289,005		3.00	289,005		<b>TOTAL CHANGES</b>	3.00	269,277		3.00	289,005	
41.50	2,112,363	A	41.50	2,112,363	A	<b>BUDGET TOTALS BY MOF</b>	41.50	2,092,635	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
	50,000	W		50,000	W			50,000	W		50,000	W
67.00	4,406,612		67.00	4,406,612		<b>TOTAL BUDGET</b>	67.00	4,386,884		67.00	4,406,612	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	24.50	1,173,257 A	24.50 1,173,257 A	24.50	1,173,257 A	24.50 1,173,257 A	
	0.00	53,131 U	0.00 53,131 U	0.00	53,131 U	0.00 53,131 U	
	24.50	1,226,388	24.50 1,226,388	24.50	1,226,388	24.50 1,226,388	

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OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

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OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.

2-001 83,232 A 83,232 A

0.00 83,232 A 0.00 83,232 A 2-001

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

	83,232 A	83,232 A	<b>TOTAL CHANGES BY MOF</b>	0.00	83,232 A	0.00	83,232 A
	0.00	83,232	<b>TOTAL CHANGES</b>	0.00	83,232	0.00	83,232
	24.50 1,256,489 A	24.50 1,256,489 A	<b>BUDGET TOTALS BY MOF</b>	24.50 1,256,489 A	24.50 1,256,489 A	24.50 1,256,489 A	
	0.00 53,131 U	0.00 53,131 U		0.00 53,131 U	0.00 53,131 U	0.00 53,131 U	
	24.50 1,309,620	24.50 1,309,620	<b>TOTAL BUDGET</b>	24.50 1,309,620	24.50 1,309,620	24.50 1,309,620	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JUD JUDICIARY

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.50	1,282,236	A	24.50	1,282,236	A	24.50	1,282,236	A	24.50	1,282,236	A
	5.50	545,706	N	5.50	545,706	N	5.50	545,706	N	5.50	545,706	N
	30.00	1,827,942		30.00	1,827,942		30.00	1,827,942		30.00	1,827,942	

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OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

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OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

2-001 73,167 A 73,167 A  
44,258 N 44,258 N

0.00 73,167 A 0.00 73,167 A 2-001  
0.00 44,258 N 0.00 44,258 N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

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	73,167	A		73,167	A	<b>TOTAL CHANGES BY MOF</b>	0.00	73,167	A	0.00	73,167	A
	44,258	N		44,258	N		0.00	44,258	N	0.00	44,258	N
	0.00	117,425		0.00	117,425	<b>TOTAL CHANGES</b>	0.00	117,425		0.00	117,425	
	24.50	1,355,403	A	24.50	1,355,403	<b>BUDGET TOTALS BY MOF</b>	24.50	1,355,403	A	24.50	1,355,403	A
	5.50	589,964	N	5.50	589,964		5.50	589,964	N	5.50	589,964	N
	30.00	1,945,367		30.00	1,945,367	<b>TOTAL BUDGET</b>	30.00	1,945,367		30.00	1,945,367	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
	1.00	421,716 A	1.00	421,716 A	1.00	421,716 A	1.00	421,716 A		
	1.00	421,716	1.00	421,716	1.00	421,716	1.00	421,716		
- 1									- 1	
*****					*****					
OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.					OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.					
2-001		44,703 A		44,703 A		0.00	44,703 A	0.00	44,703 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
		44,703 A		44,703 A	<b>TOTAL CHANGES BY MOF</b>	0.00	44,703 A	0.00	44,703 A	
	0.00	44,703	0.00	44,703	<b>TOTAL CHANGES</b>	0.00	44,703	0.00	44,703	
	1.00	466,419 A	1.00	466,419 A	<b>BUDGET TOTALS BY MOF</b>	1.00	466,419 A	1.00	466,419 A	
	1.00	466,419	1.00	466,419	<b>TOTAL BUDGET</b>	1.00	466,419	1.00	466,419	





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001							40-001
	(10.80)	(904,402) N	(10.80) (904,402) N		(10.80) (904,402) N	(10.80) (904,402) N	
	EXEC BUDGET PREP: REDUCE (10.8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB). (-10.80/-904,402N; -10.80/-904,402N)				EXEC BUDGET PREP: REDUCE (10.8) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM EMPLOYMENT SECURITY APPEALS REFEREES OFFICE (ESARO) (LBR171/LA) TO UNEMPLOYMENT INSURANCE PROGRAM (LBR871/LB). (-10.80/-904,402N; -10.80/-904,402N)		
	***** AGREE				*****		
	TRANSFER-OUT EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE'S (ESARO) BUDGET TO (LBR871/LB) DUE TO CHANGE IN PROGRAM STRUCTURE. BREAKOUT AS FOLLOWS: (5.55) EMPLOYMENT SECURITY APPEALS REFEREE (#04552; #04551; #26913; #26914; #27971; #27912; #28095; #28095; #28284) (51,552; 60,288; 25,218; 25,218; 47,892; 47,892; 68,172; 47,892) (1) SECRETARY II (#06277) (43,092) (1) EMPLOYMENT SECURITY APPEALS OFFICER (#23743) (86,856) (3.25) CLERK TYPIST II (#24243; #25576; #26207; #27970) (22,152; 22,152; 32,616; 22,152) OTHER CURRENT EXPENSES (60,000) SEE LBR871 SEQ. 40-001.				REQUEST IS DUE TO CHANGE IN PROGRAM STRUCTURE. ESARO WAS TRANSFERRED FROM THE FULL OPPORTUNITY TO WORK TO THE LABOR ADJUDICATION PROGRAM STRUCTURE REQUIRING A NEW PROGRAM ID. THE OBJECTIVE OF ESARO IS TO PROVIDE JUDICIAL REVIEW ON LABOR APPEALS FROM DETERMINATION AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-10.8) (-844,402N) OTHER CURRENT EXPENSES (-60,000N) SEE LBR871 SEQ. 40-001.		

TOTAL CHANGES BY MOF			
(10.80)	(11,527) N	(10.80)	(11,527) N
(10.80)	(11,527)	(10.80)	(11,527)
<b>TOTAL CHANGES</b>		<b>TOTAL CHANGES</b>	
(10.80)	(11,527)	(10.80)	(11,527)
BUDGET TOTALS BY MOF			
207.50	166,626,650 B	207.50	166,626,650 B
207.50	14,799,675 N	207.50	14,799,675 N
207.50	181,426,325	207.50	181,426,325
<b>TOTAL BUDGET</b>		<b>TOTAL BUDGET</b>	
207.50	181,426,325	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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001		78,000	A		0.00	78,000	A	
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFORMATION TECHNOLOGY PROCUREMENT FOR DISABILITY COMPENSATION DIVISION (LBR183/DA). (/78,000A; /A) ***** AGREE  HOUSE CONCURS. REPLACEMENT OF COMPUTER HARDWARE SUPPORTING THE DISABILITY COMPENSATION DIVISION. BREAKOUT AS FOLLOWS: (1) CISCO 4500 ROUTER (5,000) (10) LASER PRINTERS (11,000) (1) IBM 5505 FILE SERVER-DCIS (4,000) (3) IBM 5000 FILE SERVERS (15,000) (2) IBM 342 FILE SERVERS - LN (8,000) (1) CISCO 5505 SWITCH (30,000) (5) CISCO 1900 SWITCHES (5,000)							
				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE COMPUTER HARDWARE FOR DISABILITY COMPENSATION DIVISION (DCD) (LBR183/DA).  (/78,000A; /A) ***** SENATE CONCURS. THE DCD HAS IMPLEMENTED AN INFORMATION TECHNOLOGY MASTER PLAN WHICH CONSISTS OF UPGRADE OF AUTOMATION SYSTEM TO PROVIDE GREATER FLEXIBILITY, TIMELY AND EFFICIENT INFORMATION SHARING, AND PUBLIC SERVICE. BREAKOUT AS FOLLOWS: (1) CISCO 4500 ROUTER FOR HONOLULU DISTRICT OFFICE 3RD FLOOR (5,000) (10) LASER PRINTERS FOR HILO, KONA, MAUI, KAUAI DISTRICT OFFICES (11,000) (1) IBM 5505 FILE SERVER FOR HONOLULU (4,000) (3) IBM 5000 FILE SERVERS FOR HILO, MAUI, KAUAI DISTRICT OFFICES (15,000) (2) IBM 342 FILE SERVER - LOTUS NOTES SERVERS FOR HONOLULU 3RD FLOOR (8,000) (1) CISCO 5505 SWITCH FOR HONOLULU 2ND FLOOR (30,000) (5) CISCO 1900 SWITCHES FOR HILO, KONA, MAUI, KAUAI, HONOLULU DISTRICT OFFICES (5,000)				60-001

	425,619	A	347,619	A	<b>TOTAL CHANGES BY MOF</b>	0.00	425,619	A	0.00	347,619	A
	0.00	425,619	0.00	347,619	<b>TOTAL CHANGES</b>	0.00	425,619	0.00	347,619		
109.00	5,479,284	A	109.00	5,401,284	<b>BUDGET TOTALS BY MOF</b>	109.00	5,479,284	A	109.00	5,401,284	A
	23,675,713	B		23,675,713			23,675,713	B		23,675,713	B
117.00	29,154,997		117.00	29,076,997	<b>TOTAL BUDGET</b>	117.00	29,154,997		117.00	29,076,997	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS  
Structure #: 020205000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.				OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS  
Structure #: 020205000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1						SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #			
60-001		6.00	440,000	A	6.00	440,000	A							
	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF LANGUAGE ACCESS (LBR316/SA).  (6.00/440,000A; 6.00/440,000A) ***** DISAGREE  HOUSE CONCURS. OPERATING BUDGET FOR OFFICE OF LANGUAGE ACCESS (OLA) WHICH WAS ESTABLISHED BY ACT 290, SLH 2006. BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR (80,000) (1) STAFF ATTORNEY (60,000) (2) RESEARCH ANALYSTS (94,896) (1) LEGAL CLERK (31,212) (1) CLERK TYPIST (25,656) OFFICE SUPPLIES (12,000) POSTAGE (1,236) TELEPHONE (12,000) TRAVEL, INTRA-STATE (7,000) TRAVEL, OUT-OF-STATE (6,000) EQUIPMENT RENTAL (6,000) EQUIPMENT MAINTENANCE (5,000) SERVICES: TRANSLATION & INTERPRETORS (25,000) SERVICES: WEBSITE - MULTILINGUAL (15,000) OUTREACH TRAINING (59,000)													
						6.00	367,059	A	6.00	440,000	A	60-001		
						EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF THE OFFICE OF LANGUAGE ACCESS (OLA) (LBR316/SA) PURSUANT TO ACT 290, SLH 2006. (6.00/440,000A; 6.00/440,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. OLA WILL PROVIDE ASSISTANCE TO STATE AGENCIES FOR LANGUAGE ACCESS TO INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE BARRIERS. BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR #98006 (60,000/80,000) (1) STAFF ATTORNEY #98007 (45,000/60,000) (2) RESEARCH ANALYST #98004,#98005 (71,172/94,896) (1) LEGAL CLERK #98003 (23,409/31,212) (1) CLERK TYPIST #98002 (19,242/25,656) OFFICE SUPPLIES (12,000) POSTAGE (1,236) TELEPHONE (12,000) TRAVEL (13,000) EQUIPMENT RENTAL (6,000) EQUIPMENT MAINTENANCE (5,000) SERVICES - TRANSLATION & INTERPRETATION (25,000) SERVICES - WEBSITE (MULTILINGUAL ACCESS) (15,000) OUTREACH TRAINING (59,000)								
		6.00	440,000	A	6.00	440,000	A	<b>TOTAL CHANGES BY MOF</b>	6.00	367,059	A	6.00	440,000	A
		6.00	440,000		6.00	440,000		<b>TOTAL CHANGES</b>	6.00	367,059		6.00	440,000	
		6.00	440,000	A	6.00	440,000	A	<b>BUDGET TOTALS BY MOF</b>	6.00	367,059	A	6.00	440,000	A
		6.00	440,000		6.00	440,000		<b>TOTAL BUDGET</b>	6.00	367,059		6.00	440,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
Structure #: 020302000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	12.00	700,256 A	12.00 700,256 A	12.00	700,256 A	12.00 700,256 A		
	12.00	700,256	12.00 700,256	12.00	700,256	12.00 700,256		
- 1							- 1	
*****				*****				
OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.				OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING TO THE BOARD AS PROVIDED BY THE WORKERS' COMPENSATION LAW AND OTHER LABOR LAWS.				
2-001		62,310 A	62,310 A		0.00 62,310 A	0.00 62,310 A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
	*****				*****			
	AGREE							
		62,310 A	62,310 A	<b>TOTAL CHANGES BY MOF</b>	0.00	62,310 A	0.00 62,310 A	
	0.00	62,310	0.00 62,310	<b>TOTAL CHANGES</b>	0.00	62,310	0.00 62,310	
	12.00	762,566 A	12.00 762,566 A	<b>BUDGET TOTALS BY MOF</b>	12.00	762,566 A	12.00 762,566 A	
	12.00	762,566	12.00 762,566	<b>TOTAL BUDGET</b>	12.00	762,566	12.00 762,566	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
Structure #: 020303000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
		0.00	0.00			0.00	0.00		
- 1									- 1
*****					*****				
OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.					OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.				
40-001		10.80	904,402 N	10.80 904,402 N		10.80	904,402 N	10.80 904,402 N	40-001
EXEC BUDGET PREP: ADD (10.8) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNEMPLOYMENT INSURANCE DIVISION (LBR171/LA) TO EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (ESARO) (LBR871/LB).					EXEC BUDGET PREP: ADD (10.8) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA) FOR EMPLOYMENT SECURITY APPEALS REFEREE'S OFFICE (LBR871).				
*****					*****				
AGREE					REQUEST IS DUE TO CHANGE IN PROGRAM STRUCTURE. ESARO WAS TRANSFERRED FROM THE FULL OPPORTUNITY TO WORK TO THE LABOR ADJUDICATION PROGRAM STRUCTURE REQUIRING A NEW PROGRAM ID.				
TRANSFER-IN TO (ESARO) BUDGET FROM UNEMPLOYED INSURANCE PROGRAM (LBR171/LA) DUE TO CHANGE IN PROGRAM STRUCTURE.					BREAKOUT AS FOLLOWS: PERSONAL SERVICES (10.8) (844,402N) OTHER CURRENT EXPENSES (60,000N) SEE LNR171 SEQ. 40-001.				
BREAKOUT AS FOLLOWS: (5.55) EMPLOYMENT SECURITY APPEALS REFEREE (#04552; #04551; #26913; #26914; #27971; #27912; #28095; #28095; #28284) (51,552; 60,288; 25,218; 25,218; 47,892; 47,892; 68,172; 47,892) (1) SECRETARY II (#06277) (43,092) (1) EMPLOYMENT SECURITY APPEALS OFFICER (#23743) (86,856) (3.25) CLERK TYPIST II (#24243; #25576; #26207; #27970) (22,152; 22,152; 32,616; 22,152) OTHER CURRENT EXPENSES (60,000) SEE LBR171 SEQ. 40-001.									



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR871      EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
 Structure #: 020303000000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	SEQ #	
<b>TOTAL CHANGES BY MOF</b>												
10.80		904,402	N	10.80	904,402	N	10.80	904,402	N	10.80	904,402	N
10.80		904,402		10.80	904,402		<b>TOTAL CHANGES</b>	10.80	904,402	10.80	904,402	
<b>BUDGET TOTALS BY MOF</b>												
10.80		904,402	N	10.80	904,402	N	10.80	904,402	N	10.80	904,402	N
10.80		904,402		10.80	904,402		<b>TOTAL BUDGET</b>	10.80	904,402	10.80	904,402	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.88	850,114	A	8.88	850,114	A	8.88	850,114	A	8.88	850,114	A	
	28.12	2,476,695	N	28.12	2,476,695	N	28.12	2,476,695	N	28.12	2,476,695	N	
	37.00	3,326,809		37.00	3,326,809		37.00	3,326,809		37.00	3,326,809		
- 1							- 1						
*****							*****						
OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.							OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.						
2-001		28,452	A	28,452	A		0.00	28,452	A	0.00	28,452	A	2-001
		121,591	N	121,591	N		0.00	121,591	N	0.00	121,591	N	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
40-001		(410,100)	A	(410,100)	A		0.00	(410,100)	A	0.00	(410,100)	A	40-001
		(160,050)	N	(160,050)	N		0.00	(160,050)	N	0.00	(160,050)	N	
	EXEC BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905). ***** AGREE  SEE LBR905 SEQ. 40-001.							EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901) FOR HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905). *****  FUNDS ORIGINALLY APPROPRIATED VIA ACT 178, SLH 2005 AND ACT 160, SLH 2006 TO ESTABLISH NEW PROGRAM ID. SEE LBR905 SEQ. 40-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
 Structure #: 020401000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
		(381,648) A	(381,648) A	<b>TOTAL CHANGES BY MOF</b>	0.00	(381,648) A	0.00	(381,648) A
		(38,459) N	(38,459) N		0.00	(38,459) N	0.00	(38,459) N
		<hr/>	<hr/>	<b>TOTAL CHANGES</b>	<hr/>	<hr/>	<hr/>	<hr/>
		0.00 (420,107)	0.00 (420,107)		0.00 (420,107)	0.00 (420,107)		0.00 (420,107)
		8.88 468,466 A	8.88 468,466 A	<b>BUDGET TOTALS BY MOF</b>	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		28.12 2,438,236 N
		<hr/>	<hr/>	<b>TOTAL BUDGET</b>	<hr/>	<hr/>		<hr/>
		37.00 2,906,702	37.00 2,906,702		37.00 2,906,702	37.00 2,906,702		37.00 2,906,702

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	27.46	1,472,172	A	27.46	1,472,172	A	27.46	1,472,172	A	27.46	1,472,172	A	
	35.48	2,967,486	N	35.48	2,967,486	N	35.48	2,967,486	N	35.48	2,967,486	N	
	62.94	4,439,658		62.94	4,439,658		62.94	4,439,658		62.94	4,439,658		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
2-001		85,751	A	88,369	A		0.00	85,751	A	0.00	88,369	A	2-001
		148,265	N	148,292	N		0.00	148,265	N	0.00	148,292	N	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
99-001		(64,585)	A	(64,585)	A		0.00	(64,585)	A	0.00	(64,585)	A	99-001
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-64,585A; /-64,585A) ***** AGREE HOUSE CONCURS.						EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-64,585A; /-64,585A) ***** SENATE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1000-001		(125,250) A	(125,250) A				1000-001		
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.								
	***** DISAGREE								
		(104,084) A	(101,466) A	<b>TOTAL CHANGES BY MOF</b>	0.00	21,166 A	0.00	23,784 A	
		148,265 N	148,292 N		0.00	148,265 N	0.00	148,292 N	
	0.00	44,181	0.00	46,826	<b>TOTAL CHANGES</b>	0.00	169,431	0.00	172,076
	27.46	1,368,088 A	27.46	1,370,706 A	<b>BUDGET TOTALS BY MOF</b>	27.46	1,493,338 A	27.46	1,495,956 A
	35.48	3,115,751 N	35.48	3,115,778 N		35.48	3,115,751 N	35.48	3,115,778 N
	62.94	4,483,839	62.94	4,486,484	<b>TOTAL BUDGET</b>	62.94	4,609,089	62.94	4,611,734

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	4.00	6,750,696	A	4.00	6,750,696	A	4.00	6,750,696	A	4.00	6,750,696	A	
	2.00	5,831,719	N	2.00	5,831,719	N	2.00	5,831,719	N	2.00	5,831,719	N	
	6.00	12,582,415		6.00	12,582,415		6.00	12,582,415		6.00	12,582,415		
- 1												- 1	
*****						*****							
<p>OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.</p>						<p>OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.</p>							
2-001		29,121	A	29,121	A		0.00	29,121	A	0.00	29,121	A	2-001
		24,760	N	24,760	N		0.00	24,760	N	0.00	24,760	N	
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p>						<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.</p>							
*****						*****							
AGREE													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001		(3,237,904) A	(3,237,904) A		0.00	(3,237,904) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  (22) VARIOUS GRANTS TOTALING (-3,237,904)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION DUE TO GRANTS-IN-AID. BREAKOUT AS FOLLOWS: COMMUNITY WORK DAY PROGRAM (-400,000) FILIPINO CENTENNIAL CELEBRATION (-250,000) HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL (-612,000) HONOLULU COMMUNITY ACTION PROGRAM INC (-250,000) ORI ANUENUE HALE INC (-800,000) PACIFIC GATEWAY CENTER (-125,000) HAWAII HUMAN DEVELOPMENT CORP (-197,000) KAUAI ECONOMIC OPPORTUNITY (-503,904) PARENTS AND CHILDREN TOGETHER (-100,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
60-001	<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR TEMPORARY PROGRAM SPECIALIST FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/55,000A; /55,000A)</p> <p>***** DISAGREE</p> <p>HOUSE CONCURS. TO FUND ONE (1) ADDITIONAL TEMPORARY POSITION FOR GENERAL FUND APPROPRIATION. FUNDING IS REQUESTED DUE TO INCREASE OF WORKLOAD.</p>	55,000	A	55,000	A						
				<p>EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/55,000A; /55,000A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE AN ADDITIONAL STAFF SPECIALIST AND FUNDS TO ADDRESS MANPOWER SHORTAGE TO ADMINISTER INCREASING WORKLOAD IN NEW CONTRACTS, GRANTS-IN-AID REQUESTS, AND CAPITAL IMPROVEMENT PROJECTS (CIP). THIS POSITION WILL FACILITATE THE DEVELOPMENT, DELIVERY, AND COORDINATION OF PROGRAMS TO SERVE THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS AND REFUGEES. THE WORKLOAD HAS DOUBLED TO 105 CONTRACTS SINCE FY04, NECESSITATING THE ADDITION OF THIS SPECIALIST. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST #100538 (41,250/55,000)</p>	1.00	41,250	A	1.00	55,000	A	60-001
2000-001	<p>***** DISAGREE</p>			<p>SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL.</p> <p>*****</p>	0.00	227,651	A			2000-001	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2001-001				0.00	540,000	A	2001-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAUAI ECONOMIC OPPORTUNITY, INC.			
	***** DISAGREE			*****			
2002-001				0.00	232,000	A	2002-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI ECONOMIC OPPORTUNITY, INC.			
	***** DISAGREE			*****			
2003-001				0.00	90,000	A	2003-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE SALVATION ARMY.			
	***** DISAGREE			*****			
2004-001				0.00	250,000	A	2004-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE FILIPINO COMMUNITY CENTER, INC.			
	***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
		(3,153,783) A	(3,153,783) A	<b>TOTAL CHANGES BY MOF</b>	1.00	(1,827,882) A	1.00	(3,153,783) A	
		24,760 N	24,760 N		0.00	24,760 N	0.00	24,760 N	
0.00	(3,129,023)		0.00	(3,129,023)	<b>TOTAL CHANGES</b>	1.00	(1,803,122)	1.00	(3,129,023)
4.00	3,596,913 A		4.00	3,596,913 A	<b>BUDGET TOTALS BY MOF</b>	5.00	4,922,814 A	5.00	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
6.00	9,453,392		6.00	9,453,392	<b>TOTAL BUDGET</b>	7.00	10,779,293	7.00	9,453,392

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS  
Structure #: 020105000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.				OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	20,898 A	20,898 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	0.00 20,898 A	0.00 20,898 A	2-001
*****				*****			
AGREE							
40-001	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901).	410,100 A 160,050 N	410,100 A 160,050 N	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901) TO ESTABLISH HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905).	0.00 410,100 A 0.00 160,050 N	0.00 410,100 A 0.00 160,050 N	40-001
*****				*****			
AGREE				REQUEST WILL CREATE NEW PROGRAM ID. THIS PROGRAM WILL DEVELOP, DELIVER, AND MAINTAIN A COMPREHENSIVE AND LOCALIZED CAREER AND EDUCATIONAL INFORMATION DELIVERY SYSTEM FOR CAREER DECISION MAKING AND CAREER PLANNING PURPOSES FOR HAWAII'S STUDENTS AND WORKERS.			
SEE LBR901 SEQ. 40-001.				FUNDS ORIGINALLY APPROPRIATED VIA ACT 178, SLH 2005 AND ACT 160, SLH 2006. SEE LBR901 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS  
 Structure #: 020105000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
		430,998 A	430,998 A	<b>TOTAL CHANGES BY MOF</b>	0.00	430,998 A	0.00	430,998 A	
		160,050 N	160,050 N		0.00	160,050 N	0.00	160,050 N	
		<hr/>	<hr/>	<b>TOTAL CHANGES</b>	<hr/>	<hr/>	<hr/>	<hr/>	
		0.00 591,048	0.00 591,048		0.00	591,048	0.00	591,048	
		<hr/>	<hr/>	<b>BUDGET TOTALS BY MOF</b>	<hr/>	<hr/>	<hr/>	<hr/>	
		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	
		<hr/>	<hr/>	<b>TOTAL BUDGET</b>	<hr/>	<hr/>	<hr/>	<hr/>	
		0.00 591,048	0.00 591,048		0.00	591,048	0.00	591,048	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	51.00	10,613,470	B	51.00	10,613,470	B	51.00	10,613,470	B	51.00	10,613,470	B
	0.00	72,634	N	0.00	72,634	N	0.00	72,634	N	0.00	72,634	N
	51.00	10,686,104		51.00	10,686,104		51.00	10,686,104		51.00	10,686,104	
- 1												- 1
*****						*****						
<p>OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.</p>						<p>OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.</p>						
2-001												2-001
		187,525	B	187,525	B		0.00	187,525	B	0.00	187,525	B
		1,474	N	1,474	N		0.00	1,474	N	0.00	1,474	N
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>						<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>						
3-001												3-001
		(650,000)	B	(650,000)	B		0.00	(650,000)	B	0.00	(650,000)	B
<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE</p> <p>FOR MANA INDUSTRIAL PARK.</p>						<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCTION REFLECTS GRANT-IN-AID FOR MANA INDUSTRIAL PARK (-650,000)</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001	(1.00) (85,810) B (1.00) (85,810) B EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM LAND DIVISION (LNR101) TO PREVENTION OF NATURAL DISASTERS (LNR810). (-1.00/-85,810B; -1.00/-85,810B) ***** AGREE  TRADE OFF FOR SALARY INCREASES. BREAKOUT AS FOLLOWS: (-1) ENGINEER V (#52368) (-85,810) SEE LNR810 SEQ. 40-001.				(1.00) (85,810) B (1.00) (85,810) B EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER FROM PUBLIC LANDS MANAGEMENT (LNR101) FOR PREVENTION OF NATURAL DISASTERS (LNR810). (-1.00/-85,810B; -1.00/-85,810B) *****  REQUEST REFLECTS TRANSFER OF CIVIL ENGINEER V (#52368). SEE LNR810 SEQ. 40-001.		40-001
60-001	320,000 B 320,000 B EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES.  (/320,000B; /320,000B) ***** AGREE  HOUSE CONCURS. THIS IS TO REFLECT A SHORTFALL IN SALARIES, SHORTFALL IN CENTRAL SERVICES FEE ASSESSED AGAINST SPECIAL FUND REVENUES AND EXPENDITURES, AND ADDITIONAL OPERATING EXPENSES FOR A GEOTHERMAL COMPLIANCE SPECIALIST. BREAKOUT AS FOLLOWS: CENTRAL SERVICES FEES (300,000; 300,000) OPERATING COSTS FOR GEOTHERMAL COMPLIANCE SPECIALIST (20,000; 20,000)				0.00 320,000 B 0.00 320,000 B EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GEOTHERMAL PROGRAM (LNR101). (/320,000B; /320,000B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: CENTRAL SERVICES FEES (300,000) OTHER CURRENT EXPENSES FOR GEOTHERMAL PROGRAM (20,000)		60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		(35,000) B	(35,000) B		0.00	(35,000) B	60-002
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE OFF FOR SALARY INCREASES.  (/-35,000B; /-35,000B) ***** AGREE  HOUSE CONCURS. REDUCE FUNDS FROM OTHER CURRENT EXPENSES AND ADD FUNDS FOR PERSONAL SERVICES.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE OFF TO PERSONAL SERVICES FOR GEOTHERMAL PROGRAM (LNR101). (/-35,000B; /-35,000B) *****			
				SENATE CONCURS. REQUEST PROVIDES FUNDS FOR SALARY INCREASES AND FRINGE BENEFITS.			
60-003		23,336 B	23,336 B		0.00	23,336 B	60-003
	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO ADDRESS SALARY SHORTFALLS. (/23,336B; /23,336B) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR SHORTFALL DUE TO POSITION RE-ALLOCATION IN PUBLIC LANDS MANAGEMENT (LNR101). (/23,336B; /23,336B) *****			
				SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO COVER SHORTFALL IN DEPARTMENT POSITIONS. BREAKOUT AS FOLLOWS: ENGINEER V (2,136) MAINTENANCE & REPAIR SUPERVISOR I (7,068) EQUIPMENT OPERATOR III (7,172) TRACTOR OPERATOR (4,104) GENERAL LABORER II (2,680) GENERAL LABORER I (176)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-004		70,000 B	35,000 B		0.00 70,000 B	0.00 35,000 B	60-004
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES.			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR GEOTHERMAL PROGRAM, PUBLIC LANDS MANAGEMENT (LNR101).			
	(/70,000B; /35,000B)			(/70,000B; /35,000B)			
	***** AGREE			*****			
	HOUSE CONCURS. VEHICLES ARE 4WD SUV REPLACEMENTS. ONE IS FOR GEOTHERMAL SPECIALIST IN HILO, ONE IS FOR ENGINEERING DIVISION INSPECTOR ON MAUI, ONE IS FOR ENGINEERING DIVISION INSPECTOR IN KONA. BREAKOUT AS FOLLOWS: (3) MOTOR VEHICLES (70,000; 35,000)			SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO PURCHASE REPLACEMENT VEHICLES. BREAKOUT AS FOLLOWS: 4WD VEHICLE - GEOTHERMAL SPECIALIST - HILO, HAWAII 4WD VEHICLE - ENGINEERING INSPECTOR - MAUI 4WD VEHICLE - ENGINEERING INSPECTOR - KONA, HAWAII			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		67,200 B	67,200 B		1.00 67,200 B	1.00 67,200 B	61-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR SHORELINE EROSION SPECIALIST TO PROTECT AND CONSERVE COASTAL BEACHES AND LANDS, AVOIDANCE OF COASTAL HAZARDS, MAP COASTAL HAZARDS. (1.00/67,200B; 1.00/67,200B) ***** DISAGREE HOUSE DOES NOT CONCUR. THIS POSITION WILL CREATE AND UPDATE EROSION RATE DATA AROUND THE STATE. CREATE POSITION AS A TEMPORARY POSITION, ONCE GUIDELINES AND RESPONSIBILITIES FOR THE POSITION ARE CLEARLY DEVELOPED AND INITIAL ACCOMPLISHMENTS SHOWN, POSITION CAN BE CONVERTED TO PERMANENT. BREAKOUT AS FOLLOWS: (1) TEMPORARY SHORELINE EROSION SPECIALIST (48,000) FRINGE BENEFITS (19,200)			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE OF CONSERVATION AND COASTAL LANDS (LNR101).  (1.00/67,200B; 1.00/67,200B) ***** SENATE DOES NOT CONCUR. REQUEST WILL PROVIDE FOR SHORELINE EROSION SPECIALIST FOCUSED ON MAPPING COASTAL EROSION, GATHERING DATA, AND PRODUCING REPORTS. BREAKOUT AS FOLLOWS: (1) SHORELINE EROSION SPECIALIST #98001C (48,000) FRINGE BENEFITS (19,200)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
302-001							302-001
					0.00	1,100,000 B	
						0.00	
						1,100,000 B	
	GOVERNOR'S MESSAGE (3/02/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PURCHASE OF AGRICULTURAL EASEMENTS TO PROTECT FARM AND RANCH LANDS THROUGHOUT THE STATE. (/1,100,000B; /1,100,000B) ***** DISAGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (03/02/05): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC LANDS MANAGEMENT (LNR101). (/1,100,000B; /1,100,000B) ***** SENATE CONCURS. REQUEST WILL INCREASE THE EXPENDITURE CEILING FOR THE LAND CONSERVATION SPECIAL FUND FOR THE PURCHASE OF AGRICULTURAL EASEMENTS TO PROTECT FARM AND RANCH LANDS THROUGHOUT THE STATE. THIS WOULD PROVIDE STATE MATCHING FUNDS FOR CONTINUANCE IN GRANT PARTICIPATION WITH THE FEDERAL FARM AND RANCLAND PROTECTION PROGRAM (FRPP), AND NOT DETRACT NECESSARY FUNDING FOR OTHER PURPOSES OR PROJECTS.			

				TOTAL CHANGES BY MOF				
(1.00)	(102,749) B	(1.00)	(137,749) B	0.00	997,251 B	0.00	962,251 B	
	1,474 N		1,474 N	0.00	1,474 N	0.00	1,474 N	
(1.00)	(101,275)	(1.00)	(136,275)	<b>TOTAL CHANGES</b>	0.00	998,725	0.00	963,725
				BUDGET TOTALS BY MOF				
50.00	10,510,721 B	50.00	10,475,721 B	51.00	11,610,721 B	51.00	11,575,721 B	
0.00	74,108 N	0.00	74,108 N	0.00	74,108 N	0.00	74,108 N	
50.00	10,584,829	50.00	10,549,829	<b>TOTAL BUDGET</b>	51.00	11,684,829	51.00	11,649,829

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	55.00	3,348,355 B	55.00 3,348,355 B	55.00	3,348,355 B	55.00 3,348,355 B	
	55.00	3,348,355	55.00 3,348,355	55.00	3,348,355	55.00 3,348,355	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.				***** AGREE OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.			
2-001		169,327 B	169,327 B		0.00 169,327 B	0.00 169,327 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		5.00	615,688 B	5.00	615,688 B	5.00	522,188 B
	EXEC REQUEST: ADD (5) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEVELOPMENT OF PROPERTY DOCUMENTS AND MAPS SYSTEM TO ENABLE BUREAU OF CONVEYANCES TO EFFICIENTLY SERVE THE PUBLIC. (5.00/615,688B; 5.00/522,188B)				EXEC REQUEST: ADD (5) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CONVEYANCES AND RECORDINGS (LNR111/BA).  (5.00/615,688B; 5.00/522,188B)		60-001
	***** AGREE				*****		
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ABTRACTOR VII (33,756) (1) ABSTRACTOR VI (31,212) (1) CASHIER II (27,768) (1) ABSTRACTING ASSISTANT IV (26,664) (1) LAND COURT DOC RECEIVING CLERK (33,756) (2) TEMPORARY CLERK III (47,472) (1) TEMPORARY MICROPHOTOGRAPHER II (22,788) (1) TEMPORARY ABSTRACTING ASSISTANT III (24,684) (1) TEMPORARY ABSTRACTING ASSISTANT IV (26,664) FRINGE BENEFITS (109,904) SPECIAL FUND ASSESSMENT (137,520) EQUIPMENT (2,200; 0) CONSULTING CONTRACT (25,000; 0) COMPUTERS (36,300; 0) ANTI VIRUS COMPUTER SERVER (5,000; 0) MOBILE SHELVING (25,000; 0)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ABSTRACTOR VII (#98002C) (33,756) (1) ABSTRACTOR VI (#98003C) (31,212) (1) CASHIER II (#98004C) (27,768) (1) ABSTRACTING ASST IV (#98005C) (26,664) (1) LAND COURT DOC RECEIVING CLERK I (#98006C) (33,756) (2) TEMPORARY CLERK III (#98007C, #98008C) (47,472) (1) TEMPORARY MICROPHOTOGRAPHER II (#98009C) (22,788) (1) TEMPORARY ABSTRACTING ASST III (#98010C) (24,684) (1) TEMPORARY ABSTRACTING ASST IV (#98011C) (26,664) FRINGE BENEFITS - TOTAL (109,904) SPECIAL FUND ASSESSMENT (137,520)  PHONE LINES (1,200/0) DESKS, CHAIRS, SUPPLIES (1,000/0) CONSULTING CONTRACT (25,000/0)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
5.00	785,015 B	5.00	691,515 B	5.00	785,015 B	5.00	691,515 B	
5.00	785,015	5.00	691,515	<b>TOTAL CHANGES</b>	5.00	785,015	5.00	691,515
				<b>BUDGET TOTALS BY MOF</b>				
60.00	4,133,370 B	60.00	4,039,870 B	60.00	4,133,370 B	60.00	4,039,870 B	
60.00	4,133,370	60.00	4,039,870	<b>TOTAL BUDGET</b>	60.00	4,133,370	60.00	4,039,870

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	285,052	A	3.00	285,052	A	3.00	285,052	A	3.00	285,052	A	
	0.00	110,000	W	0.00	110,000	W	0.00	110,000	W	0.00	110,000	W	
	3.00	395,052		3.00	395,052		3.00	395,052		3.00	395,052		
- 1													- 1
*****							*****						
OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.							AGREE						
OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.							OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
2-001		14,703	A	14,737	A		0.00	14,703	A	0.00	14,737	A	2-001
		9,104	W	9,104	W		0.00	9,104	W	0.00	9,104	W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****							*****						
AGREE							AGREE						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
60-001							60-001		
	2.00	402,560 B	3.00	434,000 B	2.00	402,560 B	3.00	434,000 B	
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR RESTORATION OF MINERAL RESOURCES PROGRAM STAFFING AND FUNCTIONS TO PERFORM GEOTHERMAL AND OTHER MINERAL RESOURCES MANAGEMENT. (2.00/402,560B; 3.00/434,000B)			EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WATER AND LAND DEVELOPMENT (LNR141/GA). (2.00/402,560B; 3.00/434,000B)					
	***** AGREE			*****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) GEOLOGIST II (62,400) (1) PLANNER VI OR ENGINEER V (70,188) (1) CLERK TYPIST II (0; 25,656) FRINGE BENEFITS (45,972; 58,756) OFFICE FURNITURE/SUPPLIES (6,000; 3,000) OPERATING EXPENSES (12,000) CONSULTANT SERVICES (EMERGENCY RESERVE) (200,000) COMPUTER EQUIPMENT/PRINTER (6,000; 2,000)			SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GEOLOGIST II (#98012C) (62,400) (1) PLANNER VI (70,188) (1) ENGINEER V (#98013C) (0/25,656) FRINGE BENEFITS (45,972/58,756) FURNITURE & OFFICE SUPPLIES (6,000/3,000) OPERATING EXPENSES (12,000) CONSULTANT SERVICES & EMERGENCY RESERVE (200,000) COMPUTER & PRINTER (6,000/2,000)					
		14,703 A		14,737 A	<b>TOTAL CHANGES BY MOF</b>	0.00	14,703 A	0.00	14,737 A
	2.00	402,560 B	3.00	434,000 B		2.00	402,560 B	3.00	434,000 B
		9,104 W		9,104 W		0.00	9,104 W	0.00	9,104 W
	2.00	426,367	3.00	457,841	<b>TOTAL CHANGES</b>	2.00	426,367	3.00	457,841
	3.00	299,755 A	3.00	299,789 A	<b>BUDGET TOTALS BY MOF</b>	3.00	299,755 A	3.00	299,789 A
	2.00	402,560 B	3.00	434,000 B		2.00	402,560 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
	5.00	821,419	6.00	852,893	<b>TOTAL BUDGET</b>	5.00	821,419	6.00	852,893

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	9.00	710,130	A	9.00	710,130	A	9.00	710,130	A	9.00	710,130	A
	0.00	314,193	B	0.00	314,193	B	0.00	314,193	B	0.00	314,193	B
	0.00	708,210	N	0.00	708,210	N	0.00	708,210	N	0.00	708,210	N
	9.00	1,732,533		9.00	1,732,533		9.00	1,732,533		9.00	1,732,533	

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OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

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OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

2-001                           61,619   A                           61,761   A  
                                  3,059   B                            3,059   B  
                                  10,443   N                           10,443   N

                                  0.00           61,619   A           0.00           61,761   A           2-001  
                                  0.00            3,059   B           0.00            3,059   B  
                                  0.00           10,443   N           0.00           10,443   N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(16,937) B (50,809) N	(16,937) B (50,809) N		0.00 0.00	(16,937) B (50,809) N	40-001
	EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION FOR CONTRACT & GRANTS POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC) TO AQUATIC RESOURCES (LNR401/CB). ***** AGREE  BREAKOUT AS FOLLOWS: (-1) TEMPORARY CONTRACT & GRANTS POSITION (#117192) (-16,937B/-50,809N) SEE LNR401 SEQ.40-001, 60-001, AND 60-002.			EXEC BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER FROM FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC) TO AQUATIC RESOURCES AND ENVIRONMENTAL PROTECTION (LNR401/CB). *****  REQUEST TO REFLECT TRANSFER DUE TO LACK OF FUNDS IN CURRENT PROGRAM INCLUDING FRINGE BENEFITS. BREAKOUT AS FOLLOWS: CONTRACTS SPECIALIST (#117192) (12,098B;36,292N) FRINGE BENEFITS (4,839B;14,517N) SEE LNR401 SEQ. 40-001.			
60-001	1.00	A	1.00	A	1.00	A	60-001
	EXEC REQUEST: ADD (1) POSITION FOR FISHERY TECHNICIAN IV TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** AGREE  HOUSE CONCURS. LAST YEAR POSITION WAS TRANSFERRED FROM HILO (20 YEAR TEMPORARY POSITION) TO KAILUA-KONA BECAUSE OF INCREASED WORK LOAD OF MARINE RELATED PROJECTS IN WEST HAWAII. BREAKOUT AS FOLLOWS: (1) FISHERY TECHNICIAN IV (#24262)			EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) *****  SENATE CONCURS. REQUEST WILL CONVERT THE EXISTING POSITION OF TEMPORARY FISHERY TECHNICIAN IV (#24262) LOCATED IN KAILUA-KONA TO PERMANENT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153      COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		53,328 A	53,328 A		0.00	39,996 A	61-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR FISHERY TECHNICIANS. (/53,328A; /53,328A) ***** DISAGREE  HOUSE CONCURS. POSITIONS ARE FOR ASSISTING BIOLOGISTS WITH ASSESSMENT OF FISHERY STOCKS AND ASSIST IN MAINTENANCE AND OPERATION OF EXISTING FACILITIES AND EQUIPMENT. BREAKOUT AS FOLLOWS: (2) TEMPORARY FISHERY TECHNICIAN III (53,328)				EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC). (/53,328A; /53,328A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL REFLECT RESTORATION OF (2) TEMPORARY FISHERY TECHNICIAN III (#98017C, #98018C) POSITIONS ORIGINALLY LOST IN FY04 VACANCY REDUCTION. MAJOR DUTIES INCLUDE SUPPORTING BIOLOGISTS WITH ASSESSMENT OF FISHERY STOCKS, CULTURE OF AQUATIC SPECIES FOR RESEARCH/STOCK ENHANCEMENT PURPOSES, AND ASSIST IN THE MAINTENANCE AND OPERATION OF EXISTING FACILITIES AND EQUIPMENT.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #				
62-001	<p>EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM RECREATIONAL FISHERIES (LNR805) TO COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153). (7.00/238,640A; 7.00/238,640A) (/75,575B; /75,575B) (/811,625N; /811,625N) ***** AGREE  HOUSE DOES NOT CONCUR. NECESSARY ADVOCACY FOR BOTH RECREATIONAL AND COMMERCIAL FISHERIES, WHICH ARE OFTEN REPRESENTING DIFFERENT INTERESTS MAY BE LOST IF BOTH PROGRAMS ARE COMBINED TO MAKE ONE FISHERIES PROGRAM. MAINTAINING DISTINCTION WILL ENSURE REPRESENTATION OF BOTH RECREATIONAL AND COMMERCIAL FISHERIES INTERESTS. SEE LNR805 SEQ. 60-001.</p>				62-001	<p>EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF RECREATIONAL FISHERIES (LNR805) AND FISHERIES AND RESOURCE ENHANCEMENT (LNR153). (7.00/238,640A; 7.00/238,640A) (/75,575B; /75,575B) (/811,625N; /811,625N) ***** SENATE DOES NOT CONCUR.</p>						
1000-001	<p>HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AQUATIC RESOURCES PROGRAM MANAGER FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153). ***** DISAGREE  CURRENTLY THERE IS NO PROGRAM MANAGER POSITION FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT. ADDING THIS POSITION MAY IMPROVE DIALOGUE BETWEEN COMMERCIAL FISHERIES, RECREATIONAL FISHERIES, AND AQUATIC RESOURCES AND ENVIRONMENTAL PROTECTION BRANCHES. BREAKOUT AS FOLLOWS: (1) AQUATIC RESOURCES PROGRAM MANAGER (58,908)</p>	1.00	58,908	A	1.00	58,908	A					
						1.00	44,181	A	1.00	58,908	A	1000-001
						<p>SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR AQUATIC RESOURCES PROGRAM (LNR153). ***** REQUEST WILL PROVIDE A PROGRAM MANAGER FOR COMMERCIAL FISHERIES AND RESOURCE MANAGEMENT. THERE IS CURRENTLY NO ADMINISTRATIVE OR PROGRAM LEAD FOR THIS AREA, AND THE ADDITION OF THIS POSITION WILL PROVIDE AN AVENUE FOR IMPROVED DIALOGUE BETWEEN COMMERCIAL AND RECREATIONAL FISHERIES. BREAKOUT AS FOLLOWS: (1) AQUATIC RESOURCES PROGRAM MANAGER (44,181/58,908)</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153      COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
 Structure #: 010402000000  
 Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	2.00	173,855 A	2.00	173,997 A	<b>TOTAL CHANGES BY MOF</b>	2.00	145,796 A	2.00	173,997 A
		(13,878) B		(13,878) B		0.00	(13,878) B	0.00	(13,878) B
		(40,366) N		(40,366) N		0.00	(40,366) N	0.00	(40,366) N
	2.00	119,611	2.00	119,753	<b>TOTAL CHANGES</b>	2.00	91,552	2.00	119,753
	11.00	883,985 A	11.00	884,127 A	<b>BUDGET TOTALS BY MOF</b>	11.00	855,926 A	11.00	884,127 A
	0.00	300,315 B	0.00	300,315 B		0.00	300,315 B	0.00	300,315 B
	0.00	667,844 N	0.00	667,844 N		0.00	667,844 N	0.00	667,844 N
	11.00	1,852,144	11.00	1,852,286	<b>TOTAL BUDGET</b>	11.00	1,824,085	11.00	1,852,286

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	758,307	A	19.00	758,307	A	19.00	758,307	A	19.00	758,307	A
	0.50	715,886	B	0.50	715,886	B	0.50	715,886	B	0.50	715,886	B
	2.50	418,989	N	2.50	418,989	N	2.50	418,989	N	2.50	418,989	N
	22.00	1,893,182		22.00	1,893,182		22.00	1,893,182		22.00	1,893,182	

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OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY  
PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF  
RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE  
FOREST RESOURCES.

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OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY  
PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF  
RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE  
FOREST RESOURCES.

2-001	55,296	A	55,423	A
	969	B	969	B
	3,974	N	3,974	N

0.00	55,296	A	0.00	55,423	A	2-001
0.00	969	B	0.00	969	B	
0.00	3,974	N	0.00	3,974	N	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		172,640 B	172,640 B		0.00 172,640 B	0.00 172,640 B	40-001
	EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FORESTS AND WILDLIFE RESOURCES (LNR402) TO FORESTRY PRODUCTS DEVELOPMENT (LNR172). (/172,640B; /172,640B) ***** AGREE  BREAKOUT AS FOLLOWS: (4) INVASIVE SPECIES TECHS (#112450, #112450, #112451, #112452) (126,014) FRINGE BENEFITS (46,626) SEE LNR402 SEQ. 40-001.				EXEC BUDGET PREP: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER IN FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402) FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (/172,640B; /172,640B) *****  REQUEST WILL PROVIDE INVASIVE SPECIES TECHNICIANS AND PROGRAM A MORE STABLE MEANS OF FUNDING. THE DIVISION ANTICIPATES THAT THE SPECIAL FUND SUPPORT FOR THE POSITIONS AND FOR THREATENED AND ENDANGERED SPECIES PROJECTS WILL BE LOST IN LNR402. BREAKOUT AS FOLLOWS: (4) TEMPORARY INVASIVE SPECIES TECHNICIAN IV POSITIONS (#112449, #112450, #112451, #112452) (172,640B) SEE LNR402 SEQ. 40-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		455,475 B	455,475 B		0.00 455,475 B	0.00 455,475 B	41-001
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FORESTS AND WILDLIFE RESOURCES (LNR402) TO FORESTRY PRODUCTS DEVELOPMENT (LNR172).			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402) FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).			
	***** AGREE			*****			
	THE TRANSFER IS FOR SUPPORT OF FOREST RESERVE PROTECTION AND MANAGEMENT AND INVASIVE SPECIES OPERATIONAL SUPPORT. BREAKOUT AS FOLLOWS: TRANSFER OF INVASIVE SPECIES PROGRAM OPERATIONAL SUPPORT (55,475) TRANSFER OF STATE MATCH FOR THREATENED AND ENDANGERED SPECIES (400,000) SEE LNR402 SEQ. 41-001.			REQUEST REFLECTS TRANSFER OF SPECIAL LAND DEVELOPMENT FUND TO A MORE STABLE FUNDING SOURCE. THE DIVISION ANTICIPATES THAT THE SPECIAL FUND SUPPORT FOR THE POSITIONS AND FOR THREATENED AND ENDANGERED SPECIES PROJECTS WILL BE LOST IN LNR402. BREAKOUT AS FOLLOWS: TRANSFER OF INVASIVE SPECIES PROGRAM OPERATIONAL SUPPORT (55,475B) TRANSFER OF STATE MATCHING FOR THREATENED AND ENDANGERED SPECIES (400,000B) SEE LNR402 SEQ. 41-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		950,000 B	1,250,000 B		0.00	950,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORT OF FOREST RESERVE PROTECTION AND MANAGEMENT.  (/950,000B; /1,250,000B) ***** AGREE  HOUSE CONCURS. STATEWIDE PROGRAMS FOR FOREST RESERVE IMPROVEMENT INCLUDE □MANAGEMENT PLAN DEVELOPMENT FOR 52 FOREST RESERVES INCLUDING ENVIRONMENTAL ASSESSMENTS AND ARCHAEOLOGICAL SURVEYS, REFORESTATION, FERAL CATTLE CONTROL, RESEARCH AND RELEASE OF BIOLOGICAL CONTROL AGENTS, REPAIR AND MAINTENANCE OF ACCESS ROADS, AND NON- NATIVE WEEDS AND INVASIVE SPECIES MANAGEMENT. BREAKOUT AS FOLLOWS: NEW CONVEYANCE TAX REVENUES TO FUND FOREST RESERVE MANAGEMENT (700,000; 1,000,000) STATE COST SHARE FOR CONSERVATION RESERVE ENHANCEMENT PROGRAM (250,000; 250,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FOREST STEWARDSHIP SPECIAL FUND CEILING FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (/950,000B; /1,250,000B) *****  SENATE CONCURS. SPECIAL FUND CONVEYANCE TAX REVENUE SUPPORT OF FOREST RESERVE PROTECTION AND MANAGEMENT FOR WATERSHED, INVASIVE SPECIES CONTROL, CONSERVATION OF THREATENED AND ENDANGERED SPECIES, AND FUNDING OF THE STATE MATCHING FOR THE USDA-CONSERVATION RESERVE ENHANCEMENT LANDOWNER ASSISTANCE PROGRAM. AN ADDITIONAL (2,000,000N) IS AVAILABLE ANNUALLY UNDER THE FEDERAL CONSERVATION RESERVE ENHANCEMENT PROGRAM (CREP) IF THE STATE CAN PROVIDE A SOURCE FOR MATCHING FUNDS. BREAKOUT AS FOLLOWS: NEW CONVEYANCE TAX REVENUES TO FUND FOREST RESERVE MANAGEMENT (700,000/1,000,000) STATE COST SHARE FOR KOA REFORESTATION UNDER CREP (250,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		(1.00)	(32,687) N		(1.00)	(32,687) N	61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR CLERK TYPIST TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (-1.00/-32,687N; -1.00/-32,687N) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (-0.5) CLERK TYPIST (#39733) (-12,395) (-0.5) CLERK TYPIST (#116491) (-11,464) FRINGE BENEFITS (-8,828) SEE LNR172 SEQ. 61-002.		(1.00)	(32,687) N		(1.00)	(32,687) N
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (-1.00/-32,687N; -1.00/-32,687N) *****  SENATE CONCURS. REQUEST REFLECTS TRANSFER OF FEDERAL TO SPECIAL FUNDS: RETURNED REVENUE GENERATED FROM SALE OF FOREST PRODUCTS AND SAND MINING ON STATE FOREST RESERVES TO SUPPORT SUSTAINABLE MANAGEMENT OF COMMERCIAL FOREST STANDS ON HAWAII AND DEVELOPMENT OF THE MANA PLAINS COASTAL FOREST RESERVE HABITAT RESTORATION PROJECT. FEDERAL FUNDING CANNOT SUPPORT THESE POSITIONS ANY LONGER AND ARE GEARED TOWARDS RURAL BUSINESS ECONOMIC DEVELOPMENT AND NOT SERVICE TO THE PUBLIC. THIS REQUEST WILL CONVERT MOF FROM FEDERAL TO SPECIAL FUNDS. BREAKOUT AS FOLLOWS: (.5) CLERK TYPIST - KAMUELA OFFICE (#39733) (12,395) (.5) CLERK TYPIST - HILO OFFICE (#116491) (11,464) FRINGE BENEFITS FOR 2 POSITIONS (8,828) SEE LNR172 SEQ. 61-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		1.00	32,687 B		1.00	32,687 B	61-002
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CLERK TYPIST TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (1.00/32,687B; 1.00/32,687B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.5) CLERK TYPIST (#39733) (12,395) (0.5) CLERK TYPIST (#116491) (11,464) FRINGE BENEFITS (8,828) SEE LNR172 SEQ. 61-001.		1.00	32,687 B		1.00	32,687 B
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO SPECIAL FUNDS FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (1.00/32,687B; 1.00/32,687B) *****  SENATE CONCURS. REQUEST REFLECTS TRANSFER OF FEDERAL TO SPECIAL FUNDS: RETURNED REVENUE GENERATED FROM SALE OF FOREST PRODUCTS AND SAND MINING ON STATE FOREST RESERVES TO SUPPORT SUSTAINABLE MANAGEMENT OF COMMERCIAL FOREST STANDS ON HAWAII AND DEVELOPMENT OF THE MANA PLAINS COASTAL FOREST RESERVE HABITAT RESTORATION PROJECT. FEDERAL FUNDING CANNOT SUPPORT THESE POSITIONS ANY LONGER AND ARE GEARED TOWARDS RURAL BUSINESS ECONOMIC DEVELOPMENT AND NOT SERVICE TO THE PUBLIC. THIS REQUEST WILL CONVERT MOF FROM FEDERAL TO SPECIAL FUNDS. BREAKOUT AS FOLLOWS: (.5) CLERK TYPIST - KAMUELA OFFICE (#39733) (12,395) (.5) CLERK TYPIST - HILO OFFICE (#116491) (11,464) FRINGE BENEFITS FOR 2 POSITIONS (8,828)		1.00	32,687 B		1.00	32,687 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		817,313 B	967,313 B		0.00 817,313 B	0.00 967,313 B	62-001
	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FOREST PRODUCTS SUPPORT FOR FOREST MANAGEMENT. (/817,313B; /967,313B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) WILDLIFE BIOLOGIST IV SR22C (42,144) (2) FORESTRY WORKER II BC05 (66,792) (2) FORESTRY WORKER II BC05 (0; 66,792) (1) EQUIPMENT OPERATOR III BC09 (39,864) FRINGE BENEFITS (55,057; 79,770) REVENUES FROM FOREST PRODUCT SALES (613,456; 671,951)			EXEC REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).  (/817,313B; /967,313B) *****  SENATE CONCURS. REQUEST WILL PROVIDE SUPPORT FOR NEW FOREST PRODUCT REVENUES TO BE GENERATED FROM THE SALE OF COMMERCIAL TIMBER FROM THE STATE'S PLANTATIONS AND MANAGEMENT AREAS ACROSS HAWAII FOR WORK ON THOSE FOREST RESERVE LANDS GENERATING THE REVENUE. THIS REQUEST ALSO REFLECTS AN INCREASE IN THE FOREST STEWARDSHIP SPECIAL FUND CEILING IN ORDER TO EXPEND REVENUES THAT WERE GENERATED FROM THE SALE OF COMMERCIAL TIMBER AND OTHER PRODUCTS FOR CONSERVATION EFFORTS AND EXPANSION OF OPERATIONS. BREAKOUT AS FOLLOWS: (1) TEMPORARY WILDLIFE BIOLOGIST IV (42,144) (4) TEMPORARY FORESTRY WORKER II (133,584) (1) TEMPORARY EQUIPMENT OPERATOR II (39,864) FRINGE BENEFITS (55,057/79,770) REVENUES FROM FOREST PRODUCT SALES (613,456/671,951)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010302000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
330-001	GOVERNOR'S MESSAGE (3/30/07): ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT FIRE DAMAGE MITIGATION AND REFORESTATION. (/2,640,000A; /475,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS IS TO SUPPORT HAZARD REDUCTION FOR PUBLIC SAFETY, INFRASTRUCTURE REPAIRS, AND REFORESTATINO FOLLOWING THE UPPER WAIOHULI FIRE, KULA, MAUI.			0.00	A	0.00	A 330-001
				GOVERNOR'S MESSAGE (03/30/2007): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). (/2,640,000A; /475,000A) ***** REQUEST WILL PROVIDE FUNDS FOR WILDLIFE MITIGATION, HAZARD REDUCTION AND REFORESTATION OPERATIONS IN THE KULA FOREST RESERVE ON MAUI.			

	55,296	A	55,423	A	<b>TOTAL CHANGES BY MOF</b>	0.00	55,296	A	0.00	55,423	A
1.00	2,429,084	B	2,879,084	B		1.00	2,429,084	B	1.00	2,879,084	B
(1.00)	(28,713)	N	(28,713)	N		(1.00)	(28,713)	N	(1.00)	(28,713)	N
0.00	2,455,667		2,905,794		<b>TOTAL CHANGES</b>	0.00	2,455,667		0.00	2,905,794	
19.00	813,603	A	813,730	A	<b>BUDGET TOTALS BY MOF</b>	19.00	813,603	A	19.00	813,730	A
1.50	3,144,970	B	3,594,970	B		1.50	3,144,970	B	1.50	3,594,970	B
1.50	390,276	N	390,276	N		1.50	390,276	N	1.50	390,276	N
22.00	4,348,849		4,798,976		<b>TOTAL BUDGET</b>	22.00	4,348,849		22.00	4,798,976	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.00	2,377,878	A	27.00	2,377,878	A	27.00	2,377,878	A	27.00	2,377,878	A	
	1.00	2,288,797	N	1.00	2,288,797	N	1.00	2,288,797	N	1.00	2,288,797	N	
	28.00	4,666,675		28.00	4,666,675		28.00	4,666,675		28.00	4,666,675		
- 1												- 1	
*****							*****						
OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.							OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.						
2-001		102,354	A	102,590	A		0.00	102,354	A	0.00	102,590	A	2-001
		11,299	N	11,299	N		0.00	11,299	N	0.00	11,299	N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
10-001		(21,900)	A	(21,900)	A		0.00	(21,900)	A	0.00	(21,900)	A	10-001
EXEC BUDGET PREP: REDUCE 2 (0.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR (1) TEMPORARY CLERK II POSITION. (/-21,900A; /-21,900A) ***** AGREE							EXEC BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONSOLIDATION FOR AQUATIC RESOURCES (LNR401/CA). (/-21,900A; /-21,900A) *****						
BREAKOUT AS FOLLOWS: (-0.5) TEMPORARY CLERK II (#117375) (-10,950) (-0.5) TEMPORARY CLERK II (#117376) (-10,950) SEE LNR401 SEQ. 10-002.							EXISTING (2) TEMPORARY PART-TIME (.5) POSITIONS NEED TO BE CONSOLIDATED INTO (1) TEMPORARY FULL-TIME POSITION BECAUSE OF THE DIFFICULTY IN KEEPING THE POSITIONS FILLED DUE TO PART-TIME STATUS, LOW PAY AND AVAILABLE BENEFITS. SEE LNR401 SEQ. 60-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		21,900 A	21,900 A		0.00	21,900 A	10-002
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FOR 2 (0.5) POSITIONS. (/21,900A; /21,900A) ***** AGREE  BREAKOUT AS FOLLOWS: (1) CLERK II (21,900) SEE LNR401 SEQ. 10-001.			EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR AQUATIC RESOURCES (LNR401/CA). (/21,900A; /21,900A) *****  REQUEST REFLECTS ADDITION OF TEMPORARY CLERK II AS A RESULT OF CONSOLIDATION OF (2) ABOLISHED HALF-TIME TEMPORARY CLERK II POSITIONS. SEE LNR401 SEQ. 60-001.			
40-001		16,937 B 50,809 N	16,937 B 50,809 N		0.00 0.00	16,937 B 50,809 N	40-001
	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM COMMERCIAL FISHERIES AND RESOURCES ENHANCEMENT (LNR153/CC) TO AQUATIC RESOURCES (LNR401/CB). ***** AGREE  BREAKOUT AS FOLLOWS: (1) TEMPORARY CONTRACT & GRANTS POSITION (#117192) (16,937B/50,809N) SEE LNR153 SEQ. 40-001.			EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN AND CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FROM FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CC) TO AQUATIC RESOURCES (LNR401/CA). *****  REQUEST AFFECTS TEMPORARY CONTRACTS AND GRANTS SPECIALIST (#117192). SEE LNR153 SEQ. 40-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(16,937) B	(16,937) B		0.00	(16,937) B	60-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS.  (/-16,937B; /-16,937B) ***** AGREE  HOUSE CONCURS. SEE LNR401 SEQ. 60-002, LNR153 SEQ. 40-001.			EXEC REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR AQUATIC RESOURCES (LNR401/CA). (/-16,937B; /-16,937B) *****			
				SENATE CONCURS. REQUEST WILL PROVIDE GENERAL FUNDING FOR TEMPORARY CONTRACTS AND GRANTS SPECIALIST (#117192). SEE LNR401 SEQ. 40-001.			
60-002		14,130 A	14,130 A		0.00	14,130 A	60-002
	EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS.  (/14,130A; /14,130A) ***** AGREE  HOUSE CONCURS. THIS INCLUDES FRINGE BENEFITS FOR (0.25) POSITION CONTRACTS AND GRANTS SPECIALIST SALARY. SEE LNR401 SEQ. 60-001, LNR153 SEQ. 40-001.			EXEC REQUEST: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR AQUATIC RESOURCES (LNR401/CA). (/14,130A; /14,130A) *****			
				SENATE CONCURS. REQUEST WILL PROVIDE GENERAL FUNDING FOR TEMPORARY CONTRACTS AND GRANTS SPECIALIST (#117192). SEE LNR401 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		(171,310) N	(326,710) N		0.00	(171,310) N	61-001
	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES.			EXEC REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO CREATE TEMPORARY POSITIONS TO MANAGE THE NORTHWEST HAWAIIAN ISLANDS MONUMENT (LNR401/CB).		0.00	
	(/-171,310N; /-326,710N)			(/-171,310N; /-326,710N)			
	***** AGREE			*****			
	HOUSE CONCURS. FOR (4) TEMPORARY POSITIONS FOR THE NORTHWESTERN HAWAIIAN ISLANDS (NWHI) NATURAL MONUMENT POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMP NWHI CO-SUPERINTENDENT (1) TEMP NWHI POLICY SPECIALIST (1) TEMP NWHI PERMITS SPECIALIST (1) TEMP NWHI RESEARCH COORDINATOR SEE LNR401 SEQ. 61-002.			SENATE CONCURS. SEE LNR401 61-002.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		171,310 N	326,710 N		0.00	171,310 N	61-002
	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/171,310N; /326,710N) ***** AGREE  HOUSE CONCURS. FOR (4) TEMPORARY POSITIONS FOR THE NORTHWESTERN HAWAIIAN ISLANDS (NWHI) NATURAL MONUMENT POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMP NWHI CO-SUPERINTENDENT (1) TEMP NWHI POLICY SPECIALIST (1) TEMP NWHI PERMITS SPECIALIST (1) TEMP NWHI RESEARCH COORDINATOR SEE LNR401 SEQ. 61-001.			EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO MANAGE THE NORTHWEST HAWAIIAN ISLANDS MONUMENT (LNR401/CB). (/171,310N; /326,710N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CO-MANAGER (#98022C) (73,032) (1) TEMPORARY PERMIT COORDINATOR (#98023C) (49,332) (1) TEMPORARY RESEARCH COORDINATOR (#99015C) (0/55,500) (1) TEMPORARY POLICY SPECIALIST (#99016C) (0/55,500) FRINGE BENEFITS - TOTAL (48,946/93,346)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
62-001		61,182 A	88,932 A			0.00	61,182 A	0.00	88,932 A	62-001
		85,654 N	124,504 N			0.00	85,654 N	0.00	124,504 N	
	EXEC REQUEST:				EXEC REQUEST:					
	ADD (3) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT				ADD (3) TEMPORARY POSITIONS AND FUNDS FOR INCIDENTAL					
	FEDERALLY REQUIRED INCIDENTAL TAKE PROGRAM.				TAKE PERMIT (ITP) PROGRAM IN ORDER TO ENSURE STATE OF					
					HAWAII COMPLIANCE WITH U.S. ENDANGERED SPECIES ACT					
					(USES), AQUATIC RESOURCES (LNR401).					
	(/61,182A; /88,932A)				(/61,182A; /88,932A)					
	(/85,654N; /124,504N)				(/85,654N; /124,504N)					
	*****				*****					
	AGREE									
	HOUSE CONCURS.				SENATE CONCURS.					
	THIS IS FOR STATE FISHERIES IMPACT ON HAWAIIAN MONK SEALS				BREAKOUT AS FOLLOWS:					
	AND SEA TURTLES.				(1) TEMPORARY ITP PROGRAM COORD (#98020C) (36,516A;36,516N)					
	BREAKOUT AS FOLLOWS:				(1) TEMPORARY ITP ADMINISTRATIVE SERVICES ASST (#98021C)					
	(1) INCIDENTAL TAKE PERMIT PROGRAM COORDINATOR				(24,666A;24,666N)					
	(36,516A/51,122N; 36,516A/51,122N)				(1) TEMPORARY ITP IMPLEMENTATION SPEC (#99017C)					
	(1) ADMINISTRATIVE SERVICES ASSISTANT (24,666A/34,532N;				(27,750A;27,750N)					
	24,666A/34,532N)				FRINGE BENEFITS (24,472N/35,572N)					
	(1) IMPLEMENTATION SPECIALIST (0; 27,750A/38,850N)									
	FRINGE BENEFITS INCLUDED IN FEDERAL FUNDS.									
		177,666 A	205,652 A	<b>TOTAL CHANGES BY MOF</b>		0.00	177,666 A	0.00	205,652 A	
		147,762 N	186,612 N			0.00	147,762 N	0.00	186,612 N	
	0.00	325,428	0.00	<b>TOTAL CHANGES</b>		0.00	325,428	0.00	392,264	
	27.00	2,555,544 A	27.00	<b>BUDGET TOTALS BY MOF</b>		27.00	2,555,544 A	27.00	2,583,530 A	
	1.00	2,436,559 N	1.00			1.00	2,436,559 N	1.00	2,475,409 N	
	28.00	4,992,103	28.00	<b>TOTAL BUDGET</b>		28.00	4,992,103	28.00	5,058,939	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	55.50	3,372,769	A	55.50	3,372,769	A	55.50	3,372,769	A	55.50	3,372,769	A
	0.00	3,023,087	B	0.00	3,023,087	B	0.00	3,023,087	B	0.00	3,023,087	B
	6.00	5,105,458	N	6.00	5,105,458	N	6.00	5,105,458	N	6.00	5,105,458	N
	61.50	11,501,314		61.50	11,501,314		61.50	11,501,314		61.50	11,501,314	

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OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

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OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

2-001	191,113	A	191,553	A
	10,221	B	10,221	B
	13,622	N	13,623	N

	0.00	191,113	A	0.00	191,553	A	2-001
	0.00	10,221	B	0.00	10,221	B	
	0.00	13,622	N	0.00	13,623	N	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*

3-001	(200,000)	A	(200,000)	A
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	0.00	(200,000)	A	0.00	(200,000)	A	3-001
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EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
\*\*\*\*\*

FOR POUHALA MARSH ECOSYSTEM RESTORATION.

REDUCTION DUE TO GRANT-IN-AID FOR POUHALA MARSH RESTORATION AND COMMUNITY DEVELOPMENT PROJECT, FUNDS WERE SUPPLEMENT TO FEDERAL FUNDS AWARD (-200,000).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(172,640) B	(172,640) B		0.00	(172,640) B	40-001
	EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FORESTS AND WILDLIFE RESOURCES (LNR402) TO FORESTRY PRODUCTS DEVELOPMENT (LNR172). ***** AGREE  BREAKOUT AS FOLLOWS: (-4) INVASIVE SPECIES TECHS (#112449, #112450, #112451, #112452) (- 126,014) FRINGE BENEFITS (-46,626) SEE LNR172 SEQ. 40-001.						
	EXEC BUDGET PREP: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER FROM THE NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402) TO FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172). *****  REQUEST WILL PROVIDE INVASIVE SPECIES TECHNICIANS AND PROGRAM A MORE STABLE MEANS OF FUNDING. THE DIVISION ANTICIPATES THAT THE SPECIAL FUND SUPPORT FOR THE POSITIONS AND FOR THREATENED AND ENDANGERED SPECIES PROJECTS WILL BE LOST IN LNR402. BREAKOUT AS FOLLOWS: (-4) TEMPORARY INVASIVE SPECIES TECH IV (#112449, #112450, #112451, #112452) (-172,640) SEE LNR172 SEQ. 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		(455,475) B	(455,475) B		0.00	(455,475) B	41-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM FORESTS AND WILDLIFE RESOURCES (LNR402) TO FORESTRY PRODUCTS DEVELOPMENT (LNR172).			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402) TO FOREST RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172).			
	***** AGREE			*****			
	THE TRANSFER IS FOR SUPPORT OF FOREST RESERVE PROTECTION AND MANAGEMENT AND INVASIVE SPECIES OPERATIONAL SUPPORT. BREAKOUT AS FOLLOWS: TRANSFER OF INVASIVE SPECIES PROGRAM OPERATIONAL SUPPORT (-55,475) TRANSFER OF STATE MATCH FOR THREATENED AND ENDANGERED SPECIES (-400,000) SEE LNR172 SEQ. 41-001.			REQUEST WILL TRANSFER FUNDS FROM THE SPECIAL LAND DEVELOPMENT FUND TO A MORE STABLE FUNDING SOURCE AND PROVIDE OPERATIONAL SUPPORT FOR INVASIVE SPECIES TECHNICIANS. THE DIVISION ANTICIPATES THAT THE SPECIAL FUND SUPPORT FOR THE POSITIONS AND FOR THREATENED AND ENDANGERED SPECIES PROJECTS WILL BE LOST IN LNR402. BREAKOUT AS FOLLOWS: TRANSFER OF INVASIVE SPECIES PROGRAM OPERATIONAL SUPPORT (-55,475) TRANSFER OF THREATENED AND ENDANGERED SPECIES PROGRAM (-400,000) SEE LNR172 SEQ. 41-001.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR NURSERY WORKER I.  (/A; 1.00/33,396A) ***** AGREE  HOUSE CONCURS. THIS POSITION WILL ASSIST THREATENED AND ENDANGERED SPECIES PLANT RESTORATION AND NATIVE PLANT PROPAGATION. BREAKOUT AS FOLLOWS: NURSERY WORKER I (0; 33,396)	1.00	33,396 A	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402).  (/A; 1.00/33,396A) ***** SENATE CONCURS. REQUEST WILL PROVIDE NURSERY WORKER I - OAHU #99018C (33,396A) FOR OPERATIONAL SUPPORT OF THE HAWAII INVASIVE SPECIES COUNCIL, COMMITTEES, AND OTHER EFFORTS.	1.00	33,396 A	61-001
1000-001	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF FOREST FIRES, DIVISION OF FORESTRY AND WILDLIFE (DOFAW) (LNR402). *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE A FULL-TIME FIREWISE COORDINATOR FOR DOFAW'S FIREWISE PROGRAM, WHICH IS A COMMUNITY ACTION SERVICE PROGRAM FOR THE PREVENTION OF WILDFIRES. CURRENTLY THE FIREWISE COORDINATOR IS SPORADICALLY FILLED ON A PART-TIME BASIS. BREAKOUT AS FOLLOWS: (1) FIREWISE PROGRAM COORDINATOR #70586 (28,944/38,592)	1.00	28,944 A	1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #			
1001-001				0.00	300,000	A	0.00	300,000	A	1001-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRE PROTECTION PROGRAM, DIVISION OF FORESTRY AND WILDLIFE (DOFAW) (LNR402). ***** REQUEST INCREASES THE FIREFIGHTER'S CONTINGENCY FUND WHICH IS TO BE USED FOR EMERGENCY EXPENSES ASSOCIATED WITH FIGHTING WILDFIRES IN STATE PRESERVE AREAS. DOFAW CURRENTLY USES OUTDATED FIREFIGHTING EQUIPMENT WHICH IS IN FREQUENT NEED OF COSTLY AND TIME-CONSUMING REPAIRS, REQUIRING PHASE-OUT DUE TO INAVAILABILITY OF PARTS AND REPLACEMENTS. THE ADDED FUNDS WILL BE USED TO SLOWLY ACQUIRE NEW EQUIPMENT. BREAKOUT AS FOLLOWS: FIREFIGHTERS OVERTIME & HAZARD PAY (15,000/87,000) HELICOPTER & BULLDOZER RENTAL (12,000/95,000) SLIP-ON WATER TANK DROP UNITS (54,000/13,000) MOBILE RADIO UNITS FOR TRUCKS (18,000/4,500) FORD F450 TRUCKS: MAUI (1), HAWAII (2) (111,000/55,500) FORD F350 TRUCKS: MAUI (1), OAHU (1), HAWAII (1) (90,000/45,000)						
***** DISAGREE										



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001						0.00 3,115,000 B	1002-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAZARD REDUCTION AND REFORESTATION OPERATIONS IN THE AFTERMATH OF THE UPPER WAIOHULI WILDFIRE FOR THE THE DIVISION OF FORESTRY AND WILDLIFE (DOFAW) (LNR402).			
	***** DISAGREE			***** DURING THE PERIOD OF JANUARY 20-28, 2007, A WILDFIRE BURNED APPROXIMATELY 2,300 ACRES OF FORESTED PUBLIC LANDS WITHIN THE KULA FOREST RESERVE. APPROXIMATELY 1,800 ACRES WERE SEVERELY BURNED WITH LITTLE SURVIVING VEGETATION AND REQUIRES RE-PLANTING. REQUEST WILL PROVIDE FUNDS TO REMOVE HAZARD TREE AND BIOMASS WITH CONTRACTED SERVICES AND REFOREST THE SEVERELY BURNED 1,800 ACRES WITHIN THE RESERVE, REPAIR AND RESURFACE DAMAGED ROADWAYS, AND PROVIDE ON-GOING SEEDLING MAINTENANCE, RODENT AND WEED CONTROL, FERTILIZATION AND OTHER RELATED SERVICES ON A CONTRACT BASIS. BREAKOUT AS FOLLOWS: SITE PREP AND SEEDLING PLANTING - 1,800 ACRES (2,640,000) ROAD REPAIR - 9 MILES (250,000) ON-GOING SEEDLING MAINTENANCE (225,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402      NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP      ENERGY & ENVIRONMENTAL PROTECTION

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
		991,113	1,024,949	A	1.00	2,320,057	2,363,541	A	
		382,106	382,106	B	0.00	1,382,106	4,497,106	B	
		13,622	13,623	N	0.00	13,622	13,623	N	
		0.00	1,420,678		<b>TOTAL CHANGES BY MOF</b>	1.00	3,715,785		
		1.00	1,420,678		<b>TOTAL CHANGES</b>	1.00	3,715,785		
		55.50	4,397,718	A	<b>BUDGET TOTALS BY MOF</b>	56.50	5,692,826	A	
		0.00	3,405,193	B	0.00	4,405,193	7,520,193	B	
		6.00	5,119,081	N	6.00	5,119,080	5,119,081	N	
		61.50	12,921,992		<b>TOTAL BUDGET</b>	62.50	15,217,099		
		62.50	12,921,992		62.50	15,217,099	18,375,584		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	21.00	2,335,120	A	21.00	2,335,120	A	21.00	2,335,120	A	21.00	2,335,120	A	
	3.00	350,246	B	3.00	350,246	B	3.00	350,246	B	3.00	350,246	B	
	24.00	2,685,366		24.00	2,685,366		24.00	2,685,366		24.00	2,685,366		
- 1												- 1	
*****						*****							
OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							
2-001		102,314	A	102,550	A		0.00	102,314	A	0.00	102,550	A	2-001
		14,256	B	14,256	B		0.00	14,256	B	0.00	14,256	B	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(650,000)	A	(650,000)	A		0.00	(650,000)	A	0.00	(650,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						
	FOR WATER RESOURCES (LNR404) FOR STATEWIDE FIELD INVESTIGATIONS.						ONE-TIME APPROPRIATION FOR INVENTORY, VERIFICATION, AND UPDATE OF WATER USES AND STREAM DIVERSIONS STATEWIDE AS A PREREQUISITE TO ESTABLISHING INSTREAM FLOW STANDARDS (IFS).						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404      WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL UNITED STATES GEOLOGICAL SURVEY GROUND & SURFACE WATER MONITORING COOPERATIVE AGREEMENT FUNDING TO COVER SHORTFALLS DUE TO RISING FEDERAL ADMINISTRATIVE OPERATING COSTS. (/175,000A; /175,000A) ***** AGREE  HOUSE CONCURS. FUNDING WILL ENSURE SURFACE-WATER, GROUND-WATER, AND RAINFALL GAGES ARE CONTINUED. THESE GAGES PROVIDE INFORMATION ON WATER RESOURCE LEVELS, DOCUMENTING IMPACTS OF CLIMATE CHANGE AND LAND-USE ACTIVITIES ON WATER RESOURCES.	175,000	A	175,000	A						
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404).  (/175,000A; /175,000A) *****  SENATE CONCURS. REQUEST REFLECTS INCREASE IN FUNDING TO COVER SHORTFALLS DUE TO RISING FEDERAL ADMINISTRATIVE OPERATING COSTS FOR STATEWIDE GROUND AND SURFACE WATER MONITORING.	0.00	175,000	A	0.00	175,000	A	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STREAM PROTECTION AND MANAGEMENT (SPAM) PROGRAM TO CARRYOUT MANDATES OF THE STATE WATER CODE. (/450,000A; /450,000A) ***** AGREE  HOUSE CONCURS. STATE WATER CODE STATES THAT INTERIM INSTREAM FLOW STANDARDS MAY BE ADOPTED ON A STREAM-BY-STREAM BASIS OR MAY CONSIST OF A GENERAL INSTREAM FLOW STANDARD APPLICABLE TO ALL STREAMS WITHIN A SPECIFIED AREA. THE COMMISSION ON WATER RESOURCE MANAGEMENT MUST DEVELOP THESE STANDARDS THROUGH FACT GATHERING MEETINGS AND STREAM STUDIES, WHICH ARE CONDUCTED JOINTLY WITH THE DIVISION OF AQUATIC RESOURCES (DAR). BREAKOUT AS FOLLOWS: PUBLIC INFORMATION MEETINGS (25,000) PROGRAM EXPENSES (25,000) REGIONAL STREAM STUDIES (400,000)	450,000	A	450,000	A						
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404). (/450,000A; /450,000A) ***** SENATE CONCURS. REQUEST SUPPLEMENTS ACTIVITIES AND GOALS OF THE COMMISSION ON WATER RESOURCE MANAGEMENT'S STREAM PROTECTION AND MANAGEMENT PROGRAM (SPAM) TO CARRY OUT MANDATES OF THE STATE OF HAWAII WATER CODE. BREAKOUT AS FOLLOWS: PUBLIC INFORMATIONAL MEETINGS (25,000) PROGRAM EXPENSES (25,000) REGIONAL STREAM STUDIES (400,000)	0.00	450,000	A	0.00	450,000	A	61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		41,228 B	41,228 B		0.00	41,228 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO ADDRESS PAYROLL DEFICIENCIES DUE TO PAY RAISES, PAY ADJUSTMENTS, AND FRINGE BENEFIT INCREASES.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT AN INCREASE IN SPECIAL FUND CEILING TO ADDRESS PAYROLL DEFICIENCIES DUE TO PAY RAISES, PAY ADJUSTMENTS, AND FRINGE BENEFIT COST INCREASES FOR THE PLANNING BRANCH OF THE COMMISSION ON WATER RESOURCE MANAGEMENT (LNR404).			
	(/41,228B; /41,228B)			(/41,228B; /41,228B)			
	***** AGREE HOUSE CONCURS.			***** SENATE CONCURS. REQUEST DUE TO PAYROLL DEFICIENCY FOR SEVERAL POSITIONS WHICH ARE PRIMARILY RESPONSIBLE FOR UPDATING THE HAWAII WATER PLAN, ESTABLISHED UNDER HRS SECTION 174C-2(B). THIS PLAN IS GENERALLY ACCEPTED AS THE GUIDE FOR COMPREHENSIVE WATER RESOURCE PLANNING TO ADDRESS THE PROBLEMS OF SUPPLY AND CONSERVATION OF WATER. THE WATER PLAN ALSO FULFILLS THE FUNCTIONAL PLAN MANDATES TO SET FORTH POLICIES, STATEWIDE GUIDELINES, AND WATER RESOURCES PRIORITIES FOR THE STATE. BREAKOUT AS FOLLOWS: STATE DROUGHT COORDINATOR #113047 HYDROLOGIST V #103132 HYDROLOGIST II #103128			

	77,314 A		77,550 A	<b>TOTAL CHANGES BY MOF</b>	0.00	77,314 A	0.00	77,550 A	
	55,484 B		55,484 B		0.00	55,484 B	0.00	55,484 B	
	0.00	132,798	0.00	<b>TOTAL CHANGES</b>	0.00	132,798	0.00	133,034	
	21.00	2,412,434 A	21.00	2,412,670 A	<b>BUDGET TOTALS BY MOF</b>	21.00	2,412,434 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	2,818,164	24.00	2,818,400	<b>TOTAL BUDGET</b>	24.00	2,818,164	24.00	2,818,400

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	109.00	6,049,876	A	109.00	6,049,876	A	109.00	6,049,876	A	109.00	6,049,876	A	
	22.00	1,558,569	B	22.00	1,558,569	B	22.00	1,558,569	B	22.00	1,558,569	B	
	2.00	654,598	N	2.00	654,598	N	2.00	654,598	N	2.00	654,598	N	
	1.00	36,054	W	1.00	36,054	W	1.00	36,054	W	1.00	36,054	W	
	134.00	8,299,097		134.00	8,299,097		134.00	8,299,097		134.00	8,299,097		
- 1						- 1							
*****						*****							
OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.						OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.							
2-001		419,860	A	420,827	A		0.00	419,860	A	0.00	420,827	A	2-001
		72,321	B	72,321	B		0.00	72,321	B	0.00	72,321	B	
		7,490	N	7,490	N		0.00	7,490	N	0.00	7,490	N	
		27,777	W	27,777	W		0.00	27,777	W	0.00	27,777	W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							
3-001		(120,000)	A	(120,000)	A		0.00	(120,000)	A	0.00	(120,000)	A	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****							
BREAKOUT AS FOLLOWS: COMMUNITY CONSERVATION NETWORK (-50,000) PLANNING, COMMUNITY SURVEYS (-70,000)						BREAKOUT AS FOLLOWS: PLANNING COMMUNITY SURVEYS (-70,000) COMMUNITY CONSERVATION NETWORK (-50,000)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
60-001		10.00	301,500	A 10.00 301,500 A		15.00	387,991	A 26.00 917,820 A	60-001	
	EXEC REQUEST: ADD (50) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT. (25.00/863,184A; 50.00/1,726,452A) ***** DISAGREE  HOUSE DOES NOT CONCUR. CONSERVATION AND RESOURCES ENFORCEMENT HAS NOT SHOWN ADEQUATE FACTUAL JUSTIFICATION FOR INCREASE IN POSITIONS. 10 POSITIONS WILL BE ADDED, WITH PRIORITY FOR CLERICAL POSITIONS TO IMPROVE RECORD KEEPING AND MANAGEMENT, ACCOUNT CLERK FOR FISCAL OVERSIGHT, AND 4 CREOS FOR INITIAL INCREASE. BREAKOUT AS FOLLOWS: (4) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III (146,640) (5) CLERK TYPIST III (123,960) (1) ACCOUNT CLERK IV (30,900)					EXEC REQUEST: ADD (50) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (25.00/863,184A; 50.00/1,726,452A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. AUDITORS REPORT 06-01 STATES THAT THE DIVISION DOES NOT HAVE ENOUGH OFFICERS TO PATROL LAND, WATERWAYS, AND RESPOND TO HOTLINE CALLS. THE DIVISION'S OFFICERS ARE SPREAD TOO THIN TO ACHIEVE THEIR MANDATE. REQUEST WILL PROVIDE CLERICAL AND CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (CREO) POSITIONS. BREAKOUT AS FOLLOWS: FY08: (1) CREO IV (29,754/0) (11) CREO III (302,455/0) (3) CLERK TYPIST III (55,782/0) FY09: (2) CREO IV (0/79,344) (20) CREO III (0/733,200) (3) CLERK TYPIST III (0/74,376) (1) ACCOUNT CLERK IV (0/30,900)				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENT OF CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS START UP COSTS. (/400,000A; /400,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. THIS IS FOR THE START UP COSTS FOR FOUR OFFICERS ONLY. BREAKOUT AS FOLLOWS: START UP COSTS FOR OUTFITTING (78,460)	78,640	A 78,640	A	0.00	230,000	A 0.00	230,000	A 61-001
61-002	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR DEPARTMENT OF CONSERVATION AND RESOURCES ENFORCEMENT OFFICERS START UP COSTS. (/600,000A; /600,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. THIS IS FOR THE START UP COSTS FOR FOUR OFFICERS. MOTOR VEHICLES ARE 4WD SUVS. BREAKOUT AS FOLLOWS: (4) MOTOR VEHICLES (120,000)	120,000	A 120,000	A	0.00	300,000	A 0.00	300,000	A 61-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		744,100 A	234,800 A		0.00	589,500 A	62-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR DATA PROCESSING SYSTEM DESIGN, HARDWARE, SOFTWARE, AND INSTALLATION TO AUTOMATE DEPARTMENT OF CONSERVATION AND RESOURCES ENFORCEMENT REPORTS AND FORMS. (/744,100A; /234,800A) ***** DISAGREE HOUSE CONCURS. UPDATED EQUIPMENT WILL IMPROVE RECORDKEEPING EFFICIENCY AND CAN PROVIDE INFORMATION ON ENFORCEMENT ACTIVITIES TIME, LOCATION, AND OUTCOMES. BREAKOUT AS FOLLOWS: TRIPOD DATA SYSTEM RECON HAND HELD FIELD COMPUTER (472,500; 70,000) INTERNET WIRELESS CONNECTIVITY (89,100; 102,300) OTHER SOFTWARE DEVELOPMENT/SYSTEM MAINTENANCE (170,000; 50,000) PC COMPUTERS W/PRINTERS (12,500; 12,500)			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR STATEWIDE UPGRADE OF DATA PROCESSING HARDWARE, SOFTWARE AND OTHER EQUIPMENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).  (/744,100A; /234,800A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TDS RECON HAND-HELD FIELD COMPUTER (407,000/70,000) INTERNET WIRELESS CONNECTIVITY (80,000/90,000) OTHER SOFTWARE DEVELOPMENT AND SYSTEMS MAINTENANCE (90,000/50,000) PC COMPUTERS AND PRINTERS (12,500)			
63-001		200,000 A	200,000 A		0.00	200,000 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL, REPAIRS AND MAINTENANCE FOR STATEWIDE PATROL VESSELS AND BOAT PATROL VEHICLES. (/200,000A; /200,000A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).  (/200,000A; /200,000A) ***** SENATE CONCURS. REQUEST REFLECTS INCREASES FOR FUEL, REPAIRS, AND MAINTENANCE COSTS FOR PATROL VESSELS AND BOAT PATROL VEHICLES STATEWIDE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
64-001		1.25	A	1.25	A	1.25	A	1.25	A	64-001
		1.00	B	1.00	B	1.00	B	1.00	B	
		0.75	N	0.75	N	0.75	N	0.75	N	
EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.					EXEC REQUEST: ADD (3) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).					
(1.25/A; 1.25/A)					(1.25/A; 1.25/A)					
(1.00/B; 1.00/B)					(1.00/B; 1.00/B)					
(0.75/N; 0.75/N)					(0.75/N; 0.75/N)					
*****					*****					
AGREE										
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (B) (1) SECRETARY (A) (.25) CLERK TYPIST (A) (0.75) CLERK TYPIST (N)					SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (#117086) GENERAL FUNDS (1) SECRETARY I (#40438) SPECIAL FUNDS (.25) PART-TIME CLERK TYPIST (#41143) GENERAL FUNDS (.75) PART-TIME CLERK TYPIST (#41143) FEDERAL FUNDS					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		230,000 A	230,000 A		0.00	230,000 A	65-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO PURCHASE (2) 26' PATROL VESSELS, (2) PATROL JET BOATS, AND (4) BOAT PATROL VEHICLES FOR OAHU AND KAUAI. (/230,000A; /230,000A) ***** AGREE  HOUSE CONCURS. 26' BOATS ARE OLD, ONE IS INOPERABLE, OTHER IS OPERABLE BUT OVER 20 YEARS OLD, LONG-TERM OPERABILITY UNCERTAIN. REPLACE ONE EACH YEAR. PATROL JET BOATS ARE ALSO REPLACED, ONE EACH YEAR. BOAT PATROL VEHICLES ARE 10+ YEARS OLD AND 100,000+ MILEAGE, THIS WILL REPLACE TWO EACH YEAR. BREAKOUT AS FOLLOWS: (2) 26' PATROL BOAT (130,000) (2) PATROL JET BOAT (20,000) (4) BOAT PATROL VEHICLES (80,000)			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).  (/230,000A; /230,000A) *****  SENATE CONCURS. REQUEST PURCHASES TWO (2) PATROL VESSELS, TWO (2) PATROL JET BOATS AND FOUR (4) BOAT PATROL VEHICLES FOR OAHU, AND KAUAI TO REPLACE OLD AND DECOMMISSIONED VESSELS. BREAKOUT AS FOLLOWS: (2) 26' PATROL BOAT - ONE EACH FOR OAHU AND KAUAI (130,000) (2) PATROL JET BOAT - ONE EACH FOR OAHU AND KAUAI (20,000) (4) BOAT PATROL VEHICLE - TWO EACH FOR OAHU AND KAUAI (80,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		50,000 A	50,000 A		0.00 25,000 A	0.00 25,000 A	66-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREMENTAL PURCHASE OF RIFLES/SHOTGUNS FOR DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE) OFFICERS STATEWIDE. (/50,000A; /50,000A)				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/50,000A; /50,000A)		
	***** DISAGREE				*****		
	HOUSE CONCURS. THIS IS ALSO AS A RESPONSE TO THE 2005 DOCARE AUDIT RECOMMENDATIONS. CURRENTLY THERE IS A SMALL NUMBER OF RIFLES, AND OFFICERS CAN CARRY THEIR OWN EQUIPMENT AS WELL. THIS IS AN ISSUE FOR OFFICER SAFETY, ESPECIALLY WHEN PATROLLING HUNTING AREAS. THIS REQUEST WILL HAVE EQUIPMENT TO SUPPLY OFFICERS WITH RIFLE/SHOTGUN, AMMUNITION, VEHICLE SAFETY/LOCKING DEVICE, GUN SAFE, CERTIFICATION, AND TRAINING.				SENATE DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDS FOR INCREMENTAL PURCHASE OF RIFLES AND SHOTGUNS FOR CONSERVATION AND ENFORCEMENT OFFICERS (CREO).		
	11.25 2,024,100 A	11.25 1,515,767 A	<b>TOTAL CHANGES BY MOF</b>	16.25 2,262,351 A	27.25 2,426,147 A		
	1.00 72,321 B	1.00 72,321 B		1.00 72,321 B	1.00 72,321 B		
	0.75 7,490 N	0.75 7,490 N		0.75 7,490 N	0.75 7,490 N		
	27,777 W	27,777 W		0.00 27,777 W	0.00 27,777 W		
	13.00 2,131,688	13.00 1,623,355	<b>TOTAL CHANGES</b>	18.00 2,369,939	29.00 2,533,735		
	120.25 8,073,976 A	120.25 7,565,643 A	<b>BUDGET TOTALS BY MOF</b>	125.25 8,312,227 A	136.25 8,476,023 A		
	23.00 1,630,890 B	23.00 1,630,890 B		23.00 1,630,890 B	23.00 1,630,890 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		
	147.00 10,430,785	147.00 9,922,452	<b>TOTAL BUDGET</b>	152.00 10,669,036	163.00 10,832,832		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	22.00	1,137,714	A	22.00	1,137,714	A	22.00	1,137,714	A	22.00	1,137,714	A	
	1.00	10,031,500	B	1.00	10,031,500	B	1.00	10,031,500	B	1.00	10,031,500	B	
	23.00	11,169,214		23.00	11,169,214		23.00	11,169,214		23.00	11,169,214		
- 1												- 1	
*****						*****							
OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.							
2-001		59,081	A	59,217	A		0.00	59,081	A	0.00	59,217	A	2-001
		80,368	B	80,368	B		0.00	80,368	B	0.00	80,368	B	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(2,000,000)	B	(2,000,000)	B		0.00	(2,000,000)	B	0.00	(2,000,000)	B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  FOR COQUI FROG CONTROL.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION DUE TO COQUI FROG CONTROL AND ERADICATION INITIATIVE (-2,000,000).						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO COVER SHORTAGE IN SALARIES.  ***** AGREE	(35,000) A	(35,000) A	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).  ***** SEE LNR407 SEQ. 10-002.	0.00	(35,000) A	10-001
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE- OFF FROM CURRENT EXPENSES TO COVER SHORTAGE IN SALARIES.  ***** AGREE	35,000 A	35,000 A	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER EXPENDITURES FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).  ***** REQUEST WILL PROVIDE FUNDS TO COVER SHORTAGE IN PROGRAM SALARIES. SEE LNR407 SEQ. 10-001.	0.00	35,000 A	10-002
11-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR (1) TEMPORARY ENTOMOLOGIST V.  ***** AGREE		(65,000) B	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).  ***** REQUEST WILL PROVIDE FUNDS FOR (1) TEMPORARY ENTOMOLOGIST V IN FY09. SEE LNR407 SEQ. 11-002.		0.00	11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR (1) ENTOMOLOGIST V.  ***** AGREE		65,000 B	EXEC BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).  *****  REQUEST ESTABLISHES (1) TEMPORARY ENTOMOLOGIST V IN FY09. SEE LNR407 SEQ. 11-001.	0.00	65,000 B	11-002
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PAY FOR CENTRAL SERVICE FEES. (/500,000B; /B) ***** AGREE  HOUSE CONCURS. FUNDS ARE FROM NATURAL AREA RESERVE SPECIAL FUND.	500,000 B		EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (/500,000B; /B) *****  SENATE CONCURS. REQUEST REFLECTS A ONE-TIME INCREASE OF THE NATURAL AREA RESERVE FUND (NARF) CEILING TO PAY FOR PRIOR YEAR CENTRAL SERVICE FEES.	0.00	500,000 B	60-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			200,000 N		0.00	200,000 N	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MANAGE EXISTING AND EXPECTED FEDERAL GRANTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A FEDERAL FUND CEILING TO IMPLEMENT FEDERAL EMPLOYMENT AND TRAINING GRANTS FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).			
	(/N; /200,000N)			(/N; /200,000N)			
	***** AGREE			*****			
	HOUSE CONCURS. CURRENTLY THE DEPARTMENT RECEIVES FEDERAL GRANTS FOR YOUTH CONSERVATION CORPS, LANDOWNER ASSISTANCE AND WATERSHED MANAGEMENT. THESE GRANTS ARE CURRENTLY ADMINISTERED THROUGH OTHER PROGRAMS FEDERAL APPROPRIATIONS. HAVING FEDERAL FUND APPROPRIATION FOR MANAGEMENT OF THESE FUNDS WILL AID THE PROGRAM.			SENATE CONCURS. REQUEST ESTABLISHES A FEDERAL FUND APPROPRIATION CEILING FOR LANDOWNER ASSISTANCE GRANTS FROM FEDERAL AGENCIES.			

	59,081 A		59,217 A	<b>TOTAL CHANGES BY MOF</b>	0.00	59,081 A	0.00	59,217 A	
	(1,419,632) B		(1,919,632) B		0.00	(1,419,632) B	0.00	(1,919,632) B	
			200,000 N				0.00	200,000 N	
	0.00	(1,360,551)	0.00	<b>TOTAL CHANGES</b>	0.00	(1,360,551)	0.00	(1,660,415)	
	22.00	1,196,795 A	22.00	1,196,931 A	<b>BUDGET TOTALS BY MOF</b>	22.00	1,196,795 A	22.00	1,196,931 A
	1.00	8,611,868 B	1.00	8,111,868 B		1.00	8,611,868 B	1.00	8,111,868 B
			0.00	200,000 N			0.00	200,000 N	
	23.00	9,808,663	23.00	9,508,799	<b>TOTAL BUDGET</b>	23.00	9,808,663	23.00	9,508,799

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1								SD1							
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
	95.00	15,561,561	B	95.00	15,561,561	B		95.00	15,561,561	B	95.00	15,561,561	B		
	0.00	700,000	N	0.00	700,000	N		0.00	700,000	N	0.00	700,000	N		
	95.00	16,261,561		95.00	16,261,561			95.00	16,261,561		95.00	16,261,561			
- 1														- 1	
*****								*****							
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.								OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.							
2-001														2-001	
		223,538	B		223,538	B		0.00	223,538	B	0.00	223,538	B		
		799	N		799	N		0.00	799	N	0.00	799	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE								EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		3.00	144,200 B 10.00 412,040 B		2.00	88,830 B 5.00 204,348 B	60-001
	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS TO PROCESS PERMITS AND RECEIPTS.  (3.00/144,200B; 10.00/412,040B) ***** DISAGREE  HOUSE CONCURS. THESE PLANNER POSITIONS WILL DEVELOP OCEAN-RECREATION MANAGEMENT AREAS (ORMA), CREATING GUIDELINES FOR NEAR SHORE OCEAN WATERS USE. THROUGH PUBLIC HEARINGS, DETERMINE PROBLEMS AND SOLUTIONS TO REDUCE USER CONFLICTS (SURF SCHOOLS, KITE/WINDSURFING, CANOE PADDLING, ETC). IN FY2008 THERE WILL BE (2) PLANNER IV AND (1) CLERK III POSITIONS ADDED, THE REMAINDER IS IN FY2009. BREAKOUT AS FOLLOWS: (4) PLANNER IV (80,000; 160,000) (5) CLERK III (23,000; 115,000) (1) ACCOUNT CLERK III (0; 18,928) FRINGE BENEFITS (41,200; 118,112)			EXEC REQUEST: ADD (10) POSITIONS AND FUNDS TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR DIVISION OF BOATING AND OCEAN RECREATION (LNR801). (3.00/144,200B; 10.00/412,040B) *****  SENATE DOES NOT CONCUR. REQUEST WILL ASSIST IN ESTABLISHING THE OCEAN RECREATION MANAGEMENT AREA (ORMA) TO ASSIST THE DIVISION OF BOATING AND OCEAN RECREATION TO PLAN AND MANAGE THE USE OF OCEAN WATERS. BREAKOUT AS FOLLOWS: (2) PLANNER IV (40,000/80,000) (2) CLERK III (23,000/46,000) (1) ACCOUNT CLERK III (0/18,928) FRINGE BENEFITS (25,830/59,420)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		40,000 B	40,000 B		0.00 40,000 B	0.00 40,000 B	60-002
	EXE REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO UPGRADE AGING FLEET.  (/40,000B; /40,000B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (4) MOTOR VEHICLES (40,000)				EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR THE DIVISION OF BOATING AND OCEAN RECREATION (LNR801). (/40,000B; /40,000B) ***** SENATE CONCURS. REQUEST WILL PROVIDE (1) NEW VEHICLE IN EACH FISCAL YEAR TO UPGRADE CURRENT FLEET OF VEHICLES WHICH ARE MECHANICALLY OBSOLETE.		
315-001							315-001
	GOVERNOR'S MESSAGE: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A CRUISE SHIP INDUSTRY STUDY.  (/200,000A; /A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS IS A JOINT STUDY WITH OTHER STATE DEPARTMENTS AND AGENCIES TO CONDUCT AN ECONOMIC IMPACT STUDY.				GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE DIVISION OF OCEAN BASED RECREATION (LNR801) FOR FY08 TO CONDUCT JOINT CRUISE ECONOMIC IMPACT STUDY WITH OTHER STATE DEPARTMENTS AND AGENCIES. (/200,000A; /A) ***** SENATE DOES NOT CONCUR.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
3.00	407,738 B	10.00	675,578 B	2.00	352,368 B	5.00	467,886 B	
	799 N		799 N	0.00	799 N	0.00	799 N	
3.00	408,537	10.00	676,377	<b>TOTAL CHANGES</b>	2.00	353,167	5.00	468,685
<b>BUDGET TOTALS BY MOF</b>								
98.00	15,969,299 B	105.00	16,237,139 B	97.00	15,913,929 B	100.00	16,029,447 B	
0.00	700,799 N	0.00	700,799 N	0.00	700,799 N	0.00	700,799 N	
98.00	16,670,098	105.00	16,937,938	<b>TOTAL BUDGET</b>	97.00	16,614,728	100.00	16,730,246



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		40,000 A	40,000 A		0.00 40,000 A	0.00 40,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI OFFICE SPACE AND STORAGE RENTAL. (/40,000A; /40,000A) ***** AGREE  HOUSE CONCURS. OFFICE SPACE IS FOR TWO POSITIONS AND STORAGE WILL ALSO SERVE TO STORE IWI.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HISTORIC PRESERVATION (LNR802). (/40,000A; /40,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR RENTAL OF OFFICE SPACE ON KAUAI. STAFF CURRENTLY WORK OUT OF THEIR HOMES. FUNDING FOR THIS REQUEST WAS BASED ON DAGS GUIDELINES TO CALCULATE LEASE COST.		

	58,492 A		58,650 A	<b>TOTAL CHANGES BY MOF</b>	0.00	58,492 A	0.00	58,650 A
	7,030 B		7,030 B		0.00	7,030 B	0.00	7,030 B
	8,076 N		8,076 N		0.00	8,076 N	0.00	8,076 N
	0.00 73,598	0.00	73,756	<b>TOTAL CHANGES</b>	0.00	73,598	0.00	73,756
13.00	954,937 A	13.00	955,095 A	<b>BUDGET TOTALS BY MOF</b>	13.00	954,937 A	13.00	955,095 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	1,593,861	13.00	1,594,019	<b>TOTAL BUDGET</b>	13.00	1,593,861	13.00	1,594,019

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	34.00	1,380,705	A	34.00	1,380,705	A	34.00	1,380,705	A	34.00	1,380,705	A
	3.50	534,184	B	3.50	534,184	B	3.50	534,184	B	3.50	534,184	B
	3.50	532,994	N	3.50	532,994	N	3.50	532,994	N	3.50	532,994	N
	0.00	564,785	W	0.00	564,785	W	0.00	564,785	W	0.00	564,785	W
	41.00	3,012,668		41.00	3,012,668		41.00	3,012,668		41.00	3,012,668	

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

2-001	94,364	A	94,581	A
	20,693	B	20,693	B
	8,072	N	8,072	N
	40,854	W	40,854	W

	0.00	94,364	A	0.00	94,581	A	2-001
	0.00	20,693	B	0.00	20,693	B	
	0.00	8,072	N	0.00	8,072	N	
	0.00	40,854	W	0.00	40,854	W	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
\*\*\*\*\*  
AGREE

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	1.00 39,864 A	1.00	39,864 A	1.00 29,898 A	1.00	39,864 A	60-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR IMPROVEMENT OF PUBLIC USE FACILITIES FOR KAUAI. (1.00/39,864A; 1.00/39,864A) ***** DISAGREE HOUSE CONCURS. THIS REQUEST FOR A CARPENTER WILL BE USED TO REPAIR AND MAINTAIN THE ALAKAI SWAMP BOARDWALK, 18 HUNTER CHECK-IN STATIONS, TRAIL SHELTERS, CABINS, COMPOSTING TOILET STRUCTURES AND GENERAL CARPENTRY FOR THE KAUAI BRANCH. BREAKOUT AS FOLLOWS: (1) CARPENTER (39,864)			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI BRANCH OF FOREST RECREATION (LNR804). (1.00/39,864A; 1.00/39,864A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS FOR (1) CARPENTER WHO WILL BE RESPONSIBLE FOR MAINTAINING AND REPAIRING 3.5 MILES OF BOARDWALK IN THE ALAKAI SWAMP; REPAIR AND MAINTAINING 18 HUNTER CHECK-IN STATIONS, NUMEROUS TRAIL SHELTERS, CABINS, COMPOSTING TOILET STRUCTURES AND CONDUCTING GENERAL CARPENTRY FOR THE KAUAI BRANCH.			
61-001		1.00	27,660 A		1.00	27,660 A	61-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR IMPROVEMENT OF PUBLIC USE FACILITIES FOR MAUI. (/A; 1.00/27,660A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FORESTRY & WILDLIFE WORKER II (MAUI BRANCH) (0; 33,396) DELAY IN HIRING (2-MONTHS) (-5,736)			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI BRANCH FOR FOREST RECREATION (LNR804). (/A; 1.00/27,660A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) FORESTRY & WILDLIFE WORKER II (33,396) SAVINGS DUE TO 3 MONTH DELAY IN HIRING (-5,736)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			300,000 N		0.00	300,000 N	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR IMPROVEMENT OF PUBLIC USE FACILITIES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE FEDERAL FUND CEILING FOR FOREST RECREATION (LNR804).			
	(/N; /300,000N)			(/N; /300,000N)			
	***** AGREE			*****			
	HOUSE CONCURS. THIS REQUEST IS TO ACCOMMODATE FEDERAL FUNDS FOR THE WILDLIFE RESTORATION PROGRAM, WHICH EXPANDS HUNTING OPPORTUNITIES ON STATE LANDS, AND THE NA ALE HELE RECREATIONAL TRAIL AND ACCESS PROGRAM, WHICH COVERS DEVELOPMENT AND MAINTENANCE OF TRAILS AND ACCESS ROADS, AS WELL AS ESTABLISHMENT OF AREAS FOR OFF-HIGHWAY VEHICLES.			SENATE CONCURS. REQUEST INCREASES THE FEDERAL EXPENDITURE CEILING ALLOCATED TO THE WILDLIFE RESTORATION AND NA ALA HELE (NAH) TRAIL AND ACCESS PROGRAMS. FEDERAL SUPPORT FOR THESE PROGRAMS HAVE INCREASED OVER THE PAST FEW YEARS AND HAS BECOME RELATIVELY STABLE.			
	BREAKOUT AS FOLLOWS: RESTORATION PROGRAMS (0; 300,000)						

1.00	134,228	A	2.00	162,105	A	<b>TOTAL CHANGES BY MOF</b>	1.00	124,262	A	2.00	162,105	A
	20,693	B		20,693	B		0.00	20,693	B	0.00	20,693	B
	8,072	N		308,072	N		0.00	8,072	N	0.00	308,072	N
	40,854	W		40,854	W		0.00	40,854	W	0.00	40,854	W
1.00	203,847		2.00	531,724		<b>TOTAL CHANGES</b>	1.00	193,881		2.00	531,724	
35.00	1,514,933	A	36.00	1,542,810	A	<b>BUDGET TOTALS BY MOF</b>	35.00	1,504,967	A	36.00	1,542,810	A
3.50	554,877	B	3.50	554,877	B		3.50	554,877	B	3.50	554,877	B
3.50	541,066	N	3.50	841,066	N		3.50	541,066	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
42.00	3,216,515		43.00	3,544,392		<b>TOTAL BUDGET</b>	42.00	3,206,549		43.00	3,544,392	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: WLH WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1						SD1									
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			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	811,625	N		0.00	811,625	N		0.00	811,625	N		0.00	811,625	N
	7.00	1,125,840			7.00	1,125,840			7.00	1,125,840			7.00	1,125,840	

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 OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

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 OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	90.00	5,577,328	A	90.00	5,577,328	A	90.00	5,577,328	A	90.00	5,577,328	A	
	5.00	862,324	B	5.00	862,324	B	5.00	862,324	B	5.00	862,324	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	
	95.00	7,658,108		95.00	7,658,108		95.00	7,658,108		95.00	7,658,108		
- 1												- 1	
*****							*****						
OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.							OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						
2-001		216,407	A	216,905	A		0.00	216,407	A	0.00	216,905	A	2-001
		87,883	B	87,883	B		0.00	87,883	B	0.00	87,883	B	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE												
3-001		(700,000)	A	(700,000)	A		0.00	(700,000)	A	0.00	(700,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE												
	FOR PARKS ADMINISTRATION AND OPERATION (LNR806). BREAKOUT AS FOLLOWS: FRIENDS OF IOLANI PALACE GRANT (-600,000) MO'OKINI LUAKINI (-50,000) HAWAII NATURE CENTER (-50,000)												
	BREAKOUT AS FOLLOWS: FRIENDS OF IOLANI PALACE (-600,000) MO'OKINI LUAKINI INC. (-50,000) HAWAII NATURE CENTER (-50,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		82,992 B	82,992 B		0.00	82,992 B	60-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERPRETIVE PARK TECHNICIANS FOR HAENA, KAUAI AND KEKAHA KAI, HAWAII.  (/82,992B; /82,992B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) TEMPORARY INTERPRETIVE PARK TECHNICIAN (59,280) FRINGE BENEFITS (23,712)				EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/82,992B; /82,992B) *****  SENATE CONCURS. REQUEST FUNDS TWO TEMPORARY POSITIONS FOR HAENA, KAUAI AND KEKAHA KAI ON THE ISLAND OF HAWAII. BREAKOUT AS FOLLOWS: (2) TEMPORARY INTERPRETIVE PARK TECHNICIAN (59,280) FRINGE BENEFITS (23,712)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		12.00	B 12.00		12.00	B 12.00	61-001
	EXEC REQUEST: ADD (12) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (12.00/B; 12.00/B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (9) PARK CARETAKER II (1) CONSTRUCTION MAINTENANCE WORKER I (1) CLERK TYPIST II (1) PLANNER V				EXEC REQUEST: ADD (12) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA).  (12.00/B; 12.00/B) *****  SENATE CONCURS. REQUEST CONVERTS (12) TEMPORARY POSITIONS TO PERMANENT. THESE POSITIONS, PREVIOUSLY ABOLISHED UNDER ACT 41, SLH 2004 WERE RESTORED AS TEMPORARY POSITIONS. STATE PARKS LOST 42 POSITIONS OVER THE PAST 10 YEARS AND THIS LOSS HAS BEEN REFLECTED IN THE APPEARANCE AND CONDITIONS AT THE PARKS STATEWIDE. BREAKOUT AS FOLLOWS: (9) PARK CARETAKER II (1) CONSTRUCTION MAINTENANCE WORKER I (1) CLERK TYPIST II (1) PLANNER V		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		5.00	247,094 B		5.00	247,094 B	62-001
	5.00	247,094	B	5.00	247,094	B	
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR STATE PARKS REPAIRS AND MAINTENANCE PROGRAM. (5.00/247,094B; 5.00/247,094B) ***** AGREE			EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (5.00/247,094B; 5.00/247,094B) *****			
	HOUSE CONCURS. POSITIONS ARE SPLIT OVER ISLANDS, OAHU-2; KAUAI-2; HAWAII-1. BREAKOUT AS FOLLOWS: (1) PARK MAINTENANCE SUPERVISOR II (38,760) (3) PARK CARETAKER II (96,372) (1) HEAVY EQUIPMENT OPERATOR (41,364) FRINGE BENEFITS (70,598)			SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE STATE PARKS SPECIAL FUND TO PROVIDE FOR NEW MAINTENANCE POSITIONS FOR THE STATE PARKS REPAIRS AND MAINTENANCE PROGRAM. POSITIONS REQUESTED INCLUDE TWO (2) NEW POSITIONS FOR OAHU; TWO (2) FOR KAUAI AND ONE (1) FOR HAWAII. BREAKOUT AS FOLLOWS: (1) PARK MAINTENANCE SUPERVISOR II (38,760) (3) PARK CARETAKER II (96,372) (1) HEAVY EQUIPMENT OPERATOR (41,364) FRINGE BENEFITS (70,598)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		484,982 B	484,982 B		0.00 484,982 B	0.00 484,982 B	63-001
	EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR STATE PARKS INTERPRETIVE PROGRAM ON OAHU, KAUAI, HAWAII AND MAUI.  (/484,982B; /484,982B) ***** AGREE  HOUSE CONCURS. PARKS INTERPRETIVE PROGRAM STAFF WILL DEVELOP INTERPRETIVE SIGNS AND BROCHURES, WORK WITH COMMUNITY GROUPS AND IMPLEMENT RESOURCE MANAGEMENT PROGRAMS TO MONITOR AND PROTECT THE NATURAL AND CULTURAL RESOURCES OF THE PARKS. BREAKOUT AS FOLLOWS: (4) INTERPRETIVE PROGRAM SPECIALIST (168,576) (6) INTERPRETIVE PARK TECHNICIAN (177,840) FRINGE BENEFITS (138,566)			EXEC REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA).  (/484,982B; /484,982B) *****  SENATE CONCURS. REQUEST ESTABLISHES 10 NEW TEMPORARY POSITIONS FOR THE STATE PARKS INTERPRETIVE PROGRAM ON THE ISLANDS OF OAHU, KAUAI, HAWAII AND MAUI. BREAKOUT AS FOLLOWS: (4) TEMPORARY INTERPRETIVE PROGRAM SPECIALIST (168,576) (6) TEMPORARY INTERPRETIVE PARK TECHNICIAN (177,840) FRINGE BENEFITS (138,566)			
64-001		2.00 92,232 B	2.00 92,232 B		2.00 92,232 B	2.00 92,232 B	64-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PROPERTY MANAGER IV AND CLERK TYPIST II TO HANDLE RECREATIONAL LEASES, CONCESSION LEASES, AND BOATING PERMITS ON KAUAI.  (2.00/92,232B; 2.00/92,232B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (42,144) (1) CLERK TYPIST II (23,736) FRINGE BENEFITS (26,352)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA).  (2.00/92,232B; 2.00/92,232B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (42,144) (1) CLERK TYPIST II (23,736) FRINGE BENEFITS (26,352)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
65-001		205,000 A	205,000 A		0.00	205,000 A	65-001	
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO HANDLE PARK REPAIRS AND MAINTENANCE AND REPLACE OLD VEHICLES. (/205,000A; /205,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) TRUCKS WITH LIFT GATE (105,000; 0) (1) 8 TON DUMP TRUCK (0; 130,000) (7) PICKUP TRUCKS (100,000; 75,000)				EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806FA). (/205,000A; /205,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO ACQUIRE REPLACEMENT MOTOR VEHICLES TO HANDLE PARK REPAIRS AND MAINTENANCE. PICKUP TRUCKS ARE NEEDED BY PARK WORKERS AT KEALAKEKUA BAY, KEKAHA KAI SP, LAVA TREE, MAUNA KEA AND KIHOLO ON HAWAII AND ON MAUI. TRUCKS WITH LIFTGATE ARE NEEDED AT VARIOUS LOCATIONS ON THE ISLAND OF OAHU. BREAKOUT AS FOLLOWS: (3) TRUCKS WITH LIFTGATE (105,000/0) (4) PICKUP TRUCKS (100,000/0) (1) EIGHT TON DUMP TRUCK - KAUAI (0/130,000) (3) PICKUP TRUCKS (0/75,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		100,000 A	100,000 A		0.00	100,000 A	66-001
	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PARK MAINTENANCE ON KAUAI, HAWAII, MAUI, AND HAWAII. (/100,000A; /100,000A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: GRADER (62,000; 0) (1) 72" RIDING MOWER (0; 50,000) (2) 4X6 MULES (24,000; 0) (1) CUSHMAN (12,000; 0) (1) RIDING MOWER (2,000; 0) (1) TRACTOR W/FRONT LOADER (0; 50,000)</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (/100,000A; /100,000A) ***** SENATE CONCURS. REQUEST WILL ACQUIRE REPLACEMENT EQUIPMENT FOR PARK REPAIRS AND MAINTENANCE TO REPLACE EXISTING EQUIPMENT THAT ARE NO LONGER USEABLE AND BEYOND REPAIR. BREAKOUT AS FOLLOWS: (1) GRADER - KAUAI (62,000/0) (2) 4X6 MULES - HAWAII (24,000/0) (1) CUSHMAN - OAHU (12,000/0) (1) RIDING MOWER - MAUI (2,000/0) (1) 72" RIDING MOWER - OAHU (0/50,000) (1) TRACTOR WITH FRONT LOADER - OAHU (0/50,000)</p>			
67-001		49,697 A	49,697 A		0.00	49,697 A	67-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE LIFEGUARD SERVICES AT STATE BEACH PARKS ON OAHU AND HAWAII. (/49,697A; /49,697A) ***** AGREE  HOUSE CONCURS. THIS WILL BE TO REFLECT SHORTFALL OF OAHU (KAENA POINT) AND BIG ISLAND (HAPUNA) LIFEGUARD CONTRACTS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). (/49,697A; /49,697A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO CONTINUE LIFEGUARD SERVICES AT STATE BEACH PARKS AT HAPUNA BEACH ON HAWAII, AND KEAWAULA YOKOHAMA BEACH AT KAENA POINT ON OAHU.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		2.00	138,264 B		2.00	138,264 B	68-001
	2.00	138,264	B	2.00	138,264	B	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ARCHAEOLOGIST POSITIONS TO REFLECT CHANGE IN FUNDING FROM CAPITAL IMPROVEMENT PROJECTS TO STATE PARKS SPECIAL FUND. (2.00/138,264B; 2.00/138,264B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ARCHAEOLOGIST III (47,448) (1) ARCHAEOLOGIST II (51,312) FRINGE BENEFITS (39,504)			EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT INCREASE IN THE STATE PARKS SPECIAL FUND CEILING FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). (2.00/138,264B; 2.00/138,264B) *****  SENATE CONCURS. REQUEST CHANGES THE MEANS OF FUNDING FOR TWO ARCHAEOLOGISTS FROM CAPITAL IMPROVEMENT PROJECT (CIP) FUNDS TO SPECIAL FUNDS. THESE POSITIONS ARE PART OF THE STATE PARKS INTERPRETIVE PROGRAM. BREAKOUT AS FOLLOWS: (1) ARCHAEOLOGIST III (47,448) (1) ARCHAEOLOGIST II (51,312) FRINGE BENEFITS (39,504)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
69-001		15.00	3,226,009	B	15.00	3,226,009	B	15.00	3,226,009	B	69-001		
	EXEC REQUEST: ADD (15) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM PARK INTERPRETATION (LNR807) TO PARKS ADMINISTRATION AND OPERATION (LNR806).					EXEC REQUEST: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PARK INTERPRETATION PROGRAM (LNR807) AND PARKS ADMINISTRATION, OPERATIONS, AND INTERPRETATION (LNR806).							
	(15.00/3,226,009B; 15.00/3,226,009B)					(15.00/3,226,009B; 15.00/3,226,009B)							
	***** AGREE					*****							
	HOUSE CONCURS. SEE LNR807 SEQ. 60-001. THIS REQUEST CONSOLIDATES PARKS ADMINISTRATION AND OPERATION (LNR806) WITH PARK INTERPRETATION (LNR807). FUNCTIONS ARE VERY SIMILAR AND WORK IS COLLABORATIVE.					SENATE CONCURS. REQUEST WILL CREATE AN EXPANDED LNR806 OPERATION TO INCLUDE PLANNING, CONSTRUCTION, MANAGEMENT OF ALL EXISTING PARKS, RESOURCE PROTECTION, DEVELOPMENT AND INITIATION OF INTERPRETIVE PROGRAMS TO HEIGHTEN VISITOR AWARENESS, UNDERSTANDING, AND INTEREST IN THE RESOURCES AND PROMOTE OVERALL PROTECTION OF RESOURCES. SEE LNR807 SEQ. 60-001.							
70-001		50,000		A	50,000		50,000		A	0.00	50,000	A	70-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECORDS IMAGING AND MANAGEMENT TO DIGITIZE HISTORICAL DATA, MAPS, AND REPORTS FOR EASIER ACCESS AND MORE EFFICIENT STORAGE.					EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							
	(/50,000A; /50,000A)					(/50,000A; /50,000A)							
	***** AGREE					*****							
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: THE STATE PARK RESERVATION VISITOR INFORMATION SYSTEM CONSULTANT SERVICES (50,000)					SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO CONTRACT RECORDS AND DATA IMAGING SERVICES TO DIGITIZE HISTORIC DATA, MAPS AND REPORTS FOR EASIER ACCESS AND EFFICIENT STORAGE.							



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
1000-002		188,258	B				1000-002	
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR LIFEGUARD SERVICES AT MAKENA, MAUI. ***** DISAGREE  THIS IS FOR START-UP EQUIPMENT COSTS FOR MAKENA LIFEGUARD SERVICES. BREAKOUT AS FOLLOWS: (6) HANDHELD 7/800 MHZ RADIOS (17,952) (10) 7/800 MHZ BATTERIES (1,400) (1) MOBILE INSTALLATION (3,784) (1) SUPERCAB 4X4 RESCUE TRUCK (32,000) (2) RESCUE ATV (16,400) (1) RESCUE SKI W/ROAD TRAILER (14,000) (1) RESCUE SLED (1,500) (1) BIG FOOT BEACH CART (840) (6) AED (15,900) (6) OXYGEN/FIRST AID KIT (5,400) (1) LIFEGUARD TOWER, SURVEYOR APEX (32,721) (2) LIFEGUARD TOWER, SURVEYOR JUNIOR (16,361) (3) SHIPPING FOR TOWERS (30,000)							
2000-001					0.00	50,000	A	2000-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MO'OKINI LUAKINI, INC. *****				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
		(78,896) A	(78,398) A	<b>TOTAL CHANGES BY MOF</b>	0.00	890,059 A	0.00	528,136 A	
46.50		5,097,600 B	46.50	4,909,342 B	36.00	4,359,456 B	36.00	4,359,456 B	
46.50		5,018,704	46.50	4,830,944	<b>TOTAL CHANGES</b>	36.00	5,249,515	36.00	4,887,592
90.00		5,498,432 A	90.00	5,498,930 A	<b>BUDGET TOTALS BY MOF</b>	90.00	6,467,387 A	90.00	6,105,464 A
51.50		5,959,924 B	51.50	5,771,666 B		41.00	5,221,780 B	41.00	5,221,780 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
141.50		12,676,812	141.50	12,489,052	<b>TOTAL BUDGET</b>	131.00	12,907,623	131.00	12,545,700



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR807      PARK INTERPRETATION  
Structure #: 080206000000  
Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	15.00	3,226,009 B	15.00 3,226,009 B	15.00	3,226,009 B	15.00 3,226,009 B	
	15.00	3,226,009	15.00 3,226,009	15.00	3,226,009	15.00 3,226,009	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES AND PRESENTING INTERPRETIVE PROGRAMS AT STATE PARKS.				OBJECTIVE: TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES AND PRESENTING INTERPRETIVE PROGRAMS AT STATE PARKS.			
60-001	(15.00)	(3,226,009) B	(15.00) (3,226,009) B	(15.00)	(3,226,009) B	(15.00) (3,226,009) B	60-001
EXEC REQUEST: REDUCE (15) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM PARK INTERPRETATION (LNR807) TO PARKS ADMINISTRATION AND OPERATION (LNR806).				EXEC REQUEST: REDUCE (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF PARK INTERPRETATION PROGRAM (LNR807) AND PARKS ADMINISTRATION & OPERATIONS (LNR806) TO FORM A SINGLE PROGRAM, PARKS ADMINISTRATION, OPERATIONS, AND INTERPRETATION (LNR806).			
(-15.00/-3,226,009B; -15.00/-3,226,009B)				(-15.00/-3,226,009B; -15.00/-3,226,009B)			
*****				*****			
AGREE				SENATE CONCURS.			
HOUSE CONCURS. SEE LNR806 SEQ. 69-001.				CONSOLIDATION WILL IMPROVE THE DEPARTMENT'S ABILITY TO CARRY OUT PLANNING, CONSTRUCTION, MANAGEMENT, AND RESOURCE PROTECTION OF ALL EXISTING PARKS, AS WELL AS DEVELOP INTERPRETIVE PROGRAMS AND PROMOTE AWARENESS AND UNDERSTANDING OF RESOURCES FOR THE VISITORS AND USERS OF STATEWIDE PARKS AND FACILITIES. SEE LNR806 SEQ. 69-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR807      PARK INTERPRETATION  
 Structure #: 080206000000  
 Subject Committee: WLH      WATER, LAND, OCEAN RESOURCES, & HAWAIIAN AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
	(15.00)	(3,226,009) B	(15.00) (3,226,009) B		(15.00) (3,226,009) B	(15.00) (3,226,009) B	
	(15.00)	(3,226,009)	(15.00) (3,226,009)	<b>TOTAL CHANGES</b>	(15.00) (3,226,009)	(15.00) (3,226,009)	
				<b>BUDGET TOTALS BY MOF</b>			
	0.00	B	0.00 B		0.00 B	0.00 B	
	0.00		0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.10	278,806	A	4.10	278,806	A	4.10	278,806	A	4.10	278,806	A	
	0.90	318,519	N	0.90	318,519	N	0.90	318,519	N	0.90	318,519	N	
	5.00	597,325		5.00	597,325		5.00	597,325		5.00	597,325		
- 1							- 1						
*****							*****						
OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.							OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						
2-001		19,141	A	19,185	A		0.00	19,141	A	0.00	19,185	A	2-001
		1,980	N	1,980	N		0.00	1,980	N	0.00	1,980	N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(50,000)	A	(50,000)	A		0.00	(50,000)	A	0.00	(50,000)	A	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE							EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						
FOR PREVENTION OF NATURAL DISASTERS FOR EQUIPMENT AND MOTOR VEHICLES.							APPROPRIATION DUE TO GOVERNOR'S MESSAGE (3/21/06) WHICH PROVIDED EQUIPMENT AND MOTOR VEHICLES FOR PREVENTION OF NATURAL DISASTERS PROGRAM (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES (-50,000).						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
40-001		1.00	69,624 B	1.00	69,624 B	1.00	69,624 B	40-001
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR CIVIL ENGINEER V TO REFLECT TRANSFER-IN FROM PUBLIC LANDS MANAGEMENT (LNR101) TO PREVENTION OF NATURAL DISASTERS (LNR810). (1.00/62,474B; 1.00/62,474B) ***** AGREE  BREAKOUT AS FOLLOWS: (1) CIVIL ENGINEER V (#52368) (69,624) SEE LNR101 SEQ. 40-001.				EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER IN FROM PUBLIC LANDS MANAGEMENT (LNR101) FOR PREVENTION OF NATURAL DISASTERS (LNR810). (1.00/62,474B; 1.00/62,474B) *****  SEE LNR101 SEQ. 40-001.			
60-001		(1.00)	(69,624) B	(1.00)	(69,624) B	(1.00)	(69,624) B	60-001
	EXEC REQUEST: REDUCE (1) POSITION FOR CIVIL ENGINEER V TO REFLECT CONVERSION OF MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS. (-1.00/-69,624B; -1.00/-69,624B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (-1) CIVIL ENGINEER V (#52368) (-69,624)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (-1.00/-69,624B; -1.00/-69,624B) *****  SENATE CONCURS. SEE LNR810 SEQ. 60-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-002	1.00 69,624 A	1.00 69,624 A		1.00 69,624 A	1.00 69,624 A		60-002	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CIVIL ENGINEER V TO REFLECT CONVERSION OF MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS. (1.00/69,624A; 1.00/69,624A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CIVIL ENGINEER V (#52368) (69,624)			EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (1.00/69,624A; 1.00/69,624A) *****  SENATE CONCURS. REQUEST REFLECTS CHANGE IN MEANS OF FINANCING OF CIVIL ENGINEER V (#52368) FROM SPECIAL LAND DEVELOPMENT FUND (SLDF) TO GENERAL FUNDS. SEE LNR101 SEQ. 62-001.				
61-001	35,000 A	35,000 A		0.00 35,000 A	0.00 35,000 A		61-001	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FLOOD WARNING SYSTEMS AT KAWAINUI MARSH AND LAKE WILSON ON OAHU. (/35,000A; /35,000A) ***** AGREE  HOUSE CONCURS. REQUEST IS TO COVER OPERATION AND MAINTENANCE OF GAGES FOR LAKE WILSON (2 STREAM GAGES AND 1 RAIN GAGE IN UPPER WATERSHED FEEDING THE LAKE AND 1 LEVEL GAGE ON THE LAKE) AND FOR KAWAI NUI MARSH (2 NATIONAL WEATHER SERVICE RAIN GAGES, 1 STREAM GAGE IN THE UPPER WATERSHED FEEDING MARSH, 1 LEVEL GAGE ON LEVEE AND 1 ON MAUKA SIDE NEAR KAPAA QUARRY ROAD). COST IS SHARED EQUALLY WITH U.S. GEOLOGICAL SURVEY, WITH STAFF RESOURCES FROM USGS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).  (/35,000A; /35,000A) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR COSTS TO OPERATE AND MAINTAIN FLOOD WARNING NETWORK AT KAWAI NUI MARSH AND LAKE WILSON ON OAHU THROUGH THE HAZARD DETECTION NETWORK. FUNDING IS PROVIDED IN CONJUNCTION WITH FEDERAL COST SHARING AGREEMENT WITH THE U.S. GEOLOGICAL SURVEY.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00 25,656 A	1.00 25,656 A		1.00 19,242 A	1.00 25,656 A	62-001
	EXEC REQUEST: ADD (1) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CLERK TYPIST II AND MISCELLANEOUS EQUIPMENT FOR DAM SAFETY PROGRAM. (1.00/25,656A; 1.00/25,656A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK-TYPIST II (SR8C) (25,656A)			EXEC REQUEST: ADD (1) POSITION AND FUNDS TO PROVIDE SUPPORT FOR EXISTING DAM SAFETY PROGRAM STAFF FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (1.00/25,656A; 1.00/25,656A) ***** SENATE CONCURS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST ESTABLISHES NEW POSITION TO PROVIDE SUPPORT FOR EXISTING PROGRAM STAFF. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (19,242/25,656)			
63-001		72,000 A 40,000 N	72,000 A 40,000 N		0.00 72,000 A 0.00 40,000 N	0.00 72,000 A 0.00 40,000 N	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DAM SAFETY PROGRAM. (/72,000A; /72,000A) (/40,000N; /40,000N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OPERATING EXPENSES (10,000A/10,000N) OUT OF STATE TRAINING (5,000A/15,000N) CONSULTANT SERVICES (50,000A) COMPUTER EQUIPMENT/PRINTER (2,000A) INSPECTION EQUIPMENT (5,000A/15,000N)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (/72,000A; /72,000A) (/40,000N; /40,000N) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS TO ALLOW THE PROGRAM TO PERFORM ITS DUTIES MORE EFFICIENTLY AND COMPLETELY. THE KALOKO DAM BREACH DRAWS ATTENTION TO DAM SAFETY. BREAKOUT AS FOLLOWS: OPERATING EXPENSES (10,000A; 10,000N) OUT-OF-STATE TRAINING (5,000A; 15,000N) CONSULTANT SERVICES (50,000A) COMPUTER, PRINTER, OTHER EQUIPMENT (7,000A; 15,000N)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
64-001		(.30)	(22,903) N	(.30)	(22,903) N	(.30)	(22,903) N	(.30)	(22,903) N	64-001
	EXEC REQUEST: REDUCE (0.3) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CIVIL ENGINEER VI. (-0.30/-22,903N; -0.30/-22,903N) ***** AGREE  HOUSE CONCURS. THIS POSITION IS 100% GENERAL FUNDS AFTER CONVERSION. BREAKOUT AS FOLLOWS: (-0.3) CIVIL ENGINEER VI (#10162) (-22,903)					EXEC REQUEST: REDUCE (.30) POSITION AND FUNDS TO REFLECT CONVERSION FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (-0.30/-22,903N; -0.30/-22,903N) *****  SENATE CONCURS. AFFECTED POSITION IS CIVIL ENGINEER VI (#10162).				
64-002		0.30	22,903 A	0.30	22,903 A	0.30	22,903 A	0.30	22,903 A	64-002
	EXEC REQUEST: ADD (0.3) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CIVIL ENGINEER VI. (0.30/22,903A; 0.30/22,903A) ***** AGREE  HOUSE CONCURS. THE POSITION IS 100% GENERAL FUNDS AFTER CONVERSION OF MEANS OF FINANCING. BREAKOUT AS FOLLOWS: (0.3) CIVIL ENGINEER VI (#10162) (22,903)					EXEC REQUEST: ADD (.30) POSITION AND FUNDS TO REFLECT CONVERSION FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.30/22,903A; 0.30/22,903A) *****  SENATE CONCURS. AFFECTED POSITION IS CIVIL ENGINEER VI (#10162).				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
65-001		(.10)	(6,920) N	(.10)	(6,920) N				65-001
	EXEC REQUEST: REDUCE (0.1) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CIVIL ENGINEER VI. (-0.10/-6,920N; -0.10/-6,920N) ***** AGREE HOUSE CONCURS. THE POSITION IS 50% GENERAL FUNDS AFTER CONVERSION OF MEANS OF FINANCING. BREAKOUT AS FOLLOWS: (-1) CIVIL ENGINEER V (#52373) (-6,920)								
					EXEC REQUEST: REDUCE (.10) POSITION AND FUNDS TO REFLECT CONVERSION FROM FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (-0.10/-6,920N; -0.10/-6,920N) ***** SENATE CONCURS. AFFECTED POSITION IS CIVIL ENGINEER V (#52373).				
65-002		0.10	6,920 A	0.10	6,920 A				65-002
	EXEC REQUEST: ADD (0.1) POSITIONS AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CIVIL ENGINEER V. (0.10/6,920A; 0.10/6,920A) ***** AGREE HOUSE CONCURS. THE POSITION IS 100% GENERAL FUNDS AFTER CONVERSION OF MEANS OF FINANCING. BREAKOUT AS FOLLOWS: (1) CIVIL ENGINEER V (#52373) (6,920)								
					EXEC REQUEST: ADD (.10) POSITION AND FUNDS TO REFLECT CONVERSION FROM FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (0.10/6,920A; 0.10/6,920A) ***** SENATE CONCURS. AFFECTED POSITION IS CIVIL ENGINEER V (#52373).				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		(42,144) N	(42,144) N		0.00 (42,144) N	0.00 (42,144) N	66-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS.  (/-42,144N; /-42,144N) ***** AGREE  HOUSE CONCURS. THE POSITION IS 100% GENERAL FUNDS AFTER CONVERSION OF MEANS OF FINANCING. BREAKOUT AS FOLLOWS: (1) COMPUTER PROGRAMMER (#117655) (-42,144) SEE LNR810 SEQ. 66-002.				EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION FROM FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (/-42,144N; /-42,144N) *****  SENATE CONCURS. AFFECTED POSITION: COMPUTER PROGRAMMER (#117655).		
66-002		42,144 A	42,144 A		0.00 42,144 A	0.00 42,144 A	66-002
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS. (/42,144A; /42,144A) ***** AGREE  HOUSE CONCURS. THE POSITION IS 100% GENERAL FUNDS AFTER CONVERSION OF MEANS OF FINANCING. BREAKOUT AS FOLLOWS: (1) COMPUTER PROGRAMMER (#117655) (42,144) SEE LNR810 SEQ. 66-001.				EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM FEDERAL TO GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (/42,144A; /42,144A) *****  SENATE CONCURS. AFFECTED POSITION IS COMPUTER PROGRAMMER (#117655).		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		1.00	95,541 A 5,000 N	1.00	78,906 A 5,000 N	1.00	95,541 A 5,000 N
	EXEC REQUEST: ADD (1) ENGINEER V AND FUNDS FOR OTHER CURRENT EXPENSES FOR FLOOD CONTROL PROGRAM. (1.00/95,541A; 1.00/95,541A) (/5,000N; /5,000N) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (SR26E) (66,540A) OFFICE FURNITURE/SUPPLIES (12,000A) OPERATING EXPENSES (12,000A) OUT-OF-STATE TRAINING (5,000A) OUT-OF-STATE TRAINING (5,000N)				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). (1.00/95,541A; 1.00/95,541A) (/5,000N; /5,000N) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. (1) ENGINEER V (49,906/66,541A) OFFICE FURNITURE AND SUPPLIES (12,000A) OPERATING EXPENSES (12,000A) OUT-OF-STATE TRAINING (5,000A;5,000N)		67-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		(28,787) N	(28,787) N		0.00	(28,787) N	68-001
	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR FRINGE BENEFITS.			EXEC REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT CONVERSION FROM FEDERAL FUNDS TO STATE GENERAL FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).		0.00	
	(/-28,787N; /-28,787N)			(/-28,787N; /-28,787N)			
	***** AGREE			*****			
	HOUSE CONCURS. THIS REQUEST REFLECTS THE FRINGE BENEFITS FOR SEVERAL POSITIONS. SEE LNR810 SEQ. 64-001, 64-002, 65-001, 65-002, 66-001, 66-002, 67-001, 67-002.			SENATE CONCURS. REQUEST REFLECTS LUMP SUM CONVERSION IN MEANS OF FINANCING OF FRINGE BENEFITS FOR (4) POSITIONS (-28,787N). SEE LNR810 SEQ. 64-001, 64-002. SEE LNR810 SEQ. 65-001, 65-002. SEE LNR810 SEQ. 66-001, 66-002. SEE LNR810 SEQ. 67-001.			

3.40	384,929	A	3.40	350,973	A	<b>TOTAL CHANGES BY MOF</b>	3.40	361,880	A	3.40	350,973	A
(.40)	(48,774)	N	(.40)	(48,774)	N		(.40)	(48,774)	N	(.40)	(48,774)	N
3.00	336,155		3.00	302,199		<b>TOTAL CHANGES</b>	3.00	313,106		3.00	302,199	
7.50	663,735	A	7.50	629,779	A	<b>BUDGET TOTALS BY MOF</b>	7.50	640,686	A	7.50	629,779	A
0.50	269,745	N	0.50	269,745	N		0.50	269,745	N	0.50	269,745	N
8.00	933,480		8.00	899,524		<b>TOTAL BUDGET</b>	8.00	910,431		8.00	899,524	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	32.00	1,894,007	A	32.00	1,894,007	A	32.00	1,894,007	A	32.00	1,894,007	A	
	5.00	575,103	B	5.00	575,103	B	5.00	575,103	B	5.00	575,103	B	
	37.00	2,469,110		37.00	2,469,110		37.00	2,469,110		37.00	2,469,110		
- 1												- 1	
*****						*****							
OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.							
2-001		129,824	A	130,123	A		0.00	129,824	A	0.00	130,123	A	2-001
		19,903	B	19,903	B		0.00	19,903	B	0.00	19,903	B	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-128,934A; /-128,934A) ***** AGREE HOUSE CONCURS.	(128,934) A	(128,934) A	0.00	(128,934) A	0.00	99-001
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE	(100,525) A	(100,525) A				1000-001

1.00	(47,803) A	1.00	(50,004) A	<b>TOTAL CHANGES BY MOF</b>	1.00	40,389 A	1.00	50,521 A
1.00	81,405 B	1.00	78,905 B		1.00	81,405 B	1.00	78,905 B
2.00	33,602	2.00	28,901	<b>TOTAL CHANGES</b>	2.00	121,794	2.00	129,426
33.00	1,846,204 A	33.00	1,844,003 A	<b>BUDGET TOTALS BY MOF</b>	33.00	1,934,396 A	33.00	1,944,528 A
6.00	656,508 B	6.00	654,008 B		6.00	656,508 B	6.00	654,008 B
39.00	2,502,712	39.00	2,498,011	<b>TOTAL BUDGET</b>	39.00	2,590,904	39.00	2,598,536

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: FIN FINANCE

HD1								SD1							
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
		3.00	819,010	A	3.00	819,010	A		3.00	819,010	A	3.00	819,010	A	
		3.00	819,010		3.00	819,010			3.00	819,010		3.00	819,010		
- 1															- 1
*****								*****							
OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.								OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.							
2-001		35,549	A		35,563	A			35,549	A		35,563	A		2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE														
99-001		(4,942)	A		(4,942)	A			(4,942)	A		(4,942)	A		99-001
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-4,942A; /-4,942A) ***** AGREE HOUSE CONCURS.														
		30,607	A		30,621	A	<b>TOTAL CHANGES BY MOF</b>		30,607	A		30,621	A		
		0.00	30,607		0.00	30,621	<b>TOTAL CHANGES</b>		0.00	30,607		0.00	30,621		
		3.00	849,617	A	3.00	849,631	<b>BUDGET TOTALS BY MOF</b>		3.00	849,617	A	3.00	849,631	A	
		3.00	849,617		3.00	849,631	<b>TOTAL BUDGET</b>		3.00	849,617		3.00	849,631		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	5.00	385,587 A	5.00 385,587 A	5.00	385,587 A	5.00 385,587 A	
	5.00	385,587	5.00 385,587	5.00	385,587	5.00 385,587	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.				***** OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.			
2-001		25,888 A	25,920 A		25,888 A	25,920 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
	25,888 A		25,920 A	<b>TOTAL CHANGES BY MOF</b>	25,888 A	25,920 A	
	0.00	25,888	0.00 25,920	<b>TOTAL CHANGES</b>	0.00 25,888	0.00 25,920	
	5.00	411,475 A	5.00 411,507 A	<b>BUDGET TOTALS BY MOF</b>	5.00 411,475 A	5.00 411,507 A	
	5.00	411,475	5.00 411,507	<b>TOTAL BUDGET</b>	5.00 411,475	5.00 411,507	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAIING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.</p>				<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAIING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.</p>			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						2-001
	HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.						
				SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	A	0.00	A			60-001
	EXEC REQUEST: ADD (403) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF HALAWA CORRECTIONAL FACILITY (PSD402) TO INSTITUTIONS (PSD400). (403.00/19,656,114A; 403.00/19,656,114A) (/28,719W; /28,719W) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: ADD (403) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF THE HALAWA CORRECTIONAL FACILITY (PSD402/ED) FOR INSTITUTIONS (PSD400). (403.00/19,656,114A; 403.00/19,656,114A) (/28,719W; /28,719W) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			
60-002		0.00	A	0.00	A			60-002
	EXEC REQUEST: ADD (77) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF KULANI CORRECTIONAL FACILITY (PSD403) TO INSTITUTIONS (PSD400). (77.00/4,375,729A; 77.00/4,375,729A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: ADD (77) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF KULANI CORRECTIONAL FACILITY (PSD403/EE) FOR INSTITUTIONS (PSD400). (77.00/4,375,729A; 77.00/4,375,729A) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003		0.00	A	0.00	A			60-003
	EXEC REQUEST: ADD (108) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF WAIAWA CORRECTIONAL FACILITY (PSD404) TO INSTITUTIONS (PSD400). (108.00/4,754,589A; 108.00/4,754,589A) (/15,000W; /15,000W) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: ADD (108) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE CONSOLIDATION OF WAIAWA CORRECTIONAL FACILITY (PSD404/EF) FOR INSTITUTIONS (PSD400). (108.00/4,754,589A; 108.00/4,754,589A) (/15,000W; /15,000W) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			
60-004		0.00	A	0.00	A			60-004
	EXEC REQUEST: ADD (152) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405) TO INSTITUTIONS (PSD400). (152.00/6,049,901A; 152.00/6,049,901A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: ADD (152) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE CONSOLIDATION OF HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) FOR INSTITUTIONS (PSD400). (152.00/6,049,901A; 152.00/6,049,901A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
60-005		0.00	A	0.00	A	0.00	A	0.00	A	60-005
	EXEC REQUEST: ADD (187) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF MAUI COMMUNITY CORRECTIONAL CENTER (PSD406) TO INSTITUTIONS (PSD400). (187.00/8,229,060A; 187.00/8,229,060A) (/200,000S; /200,000S) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.					EXEC REQUEST: ADD (187) POSITIONS, (3) TEMPORARY POSITIONS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH) FOR INSTITUTIONS (PSD400). (187.00/8,229,060A; 187.00/8,229,060A) (/200,000S; /200,000S) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				
60-006		0.00	A	0.00	A					60-006
	EXEC REQUEST: ADD (495) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) TO INSTITUTIONS (PSD400). (495.00/23,971,633A; 495.00/23,971,633A) (/30,000W; /30,000W) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.					EXEC REQUEST: ADD (495) POSITIONS, (30) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT THE CONSOLIDATION OF OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) UNDER INSTITUTIONS (PSD400). (495.00/23,971,633A; 495.00/23,971,633A) (/30,000W; /30,000W) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-007		0.00	A	0.00	A			60-007
	EXEC REQUEST: ADD (68) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408) TO INSTITUTIONS (PSD400). (68.00/3,020,520A; 68.00/3,020,520A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: ADD (68) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) FOR INSTITUTIONS (PSD400). (68.00/3,020,520A; 68.00/3,020,520A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			
60-008		0.00	A	0.00	A			60-008
	EXEC REQUEST: ADD (134) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409) TO INSTITUTIONS (PSD400). (134.00/5,743,786A; 134.00/5,743,786A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: ADD (134) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONSOLIDATION OF WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409) FOR INSTITUTIONS (PSD400). (134.00/5,743,786A; 134.00/5,743,786A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-009		0.00	A	0.00 A		A		60-009
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS (PSD400). (2.00/141,681A; 2.00/141,681A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN TO INSTITUTIONS (PSD400) FROM GENERAL ADMINISTRATION (PSD900). (2.00/141,681A; 2.00/141,681A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			
60-010		0.00	A	0.00 A		A		60-010
	EXEC BUDGET PREP: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS (PSD400).  (10.00/60,211,435A; 10.00/60,211,435A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS-MAINLAND FEDERAL DETENTION CENTER BRANCH (PSD400/AJ). (10.00/60,211,435A; 10.00/60,211,435A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-011		0.00	A 0.00 A		A		60-011
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR IDENTIFICATION OFFICER TO REFLECT TRANSFER-OUT FROM INSTITUTIONS (PSD400) TO GENERAL ADMINISTRATION (PSD900) PERSONNEL MANAGEMENT OFFICE. (-1.00/-50,448A; -1.00/-50,448A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM INSTITUTIONS (PSD400) TO GENERAL ADMINISTRATION (PSD900). (-1.00/-50,448A; -1.00/-50,448A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			
61-001							61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO HOUSE INMATES IN PRIVATE OUT-OF-STATE FACILITIES & FOR RELATED 2.5% ANNUAL COST INCREASE. (/11,178,320A; /8,911,710A) ***** AGREE  HOUSE DOES NOT CONCUR. THIS IS ADDRESSED IN APPROPRIATE PROGRAM, NON-STATE FACILITIES (PSD808).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSTITUTIONS (PSD400) TO HOUSE INMATES IN PRIVATE OUT-OF-STATE FACILITIES AND FOR RELATED 2.5% ANNUAL COST INCREASE. (/11,178,320A; /8,911,710A) *****  SENATE DOES NOT CONCUR. THIS IS ADDRESSED IN NEW PROGRAM, NON-STATE FACILITIES (PSD808).			







LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		0.00	A 0.00 A		A		66-001
	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER TRANSPORT UNIT.</p> <p>(5.00/151,975A; 5.00/197,725A)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. THIS IS ADDRESSED IN HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).</p>			<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTITUTIONS-HAWAII COMMUNITY CORRECTIONAL CENTER (HCCC) (PSD400/AE) FOR ADULT CORRECTION OFFICERS.</p> <p>(5.00/151,975A; 5.00/197,725A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. THIS IS ADDRESSED IN HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).</p>			
67-001							67-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI'S WASTE WATER TREATMENT PLANT CONTRACT.</p> <p>(/45,000A; /45,000A)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. THIS IS ADDRESSED IN KULANI CORRECTIONAL FACILITY (PSD403).</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSTITUTIONS-KULANI CORRECTIONAL FACILITY (400/AC) FOR TREATMENT PLANT MAINTENANCE CONTRACT FOR KULANI'S WASTE TREATMENT PLANT.</p> <p>(/45,000A; /45,000A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY. THIS IS ADDRESSED IN KULANI CORRECTIONAL FACILITY (PSD403).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD400 INSTITUTIONS  
Structure #: 090101010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-185,359A; /-185,359A) ***** AGREE  HOUSE DOES NOT CONCUR. RISK MANAGEMENT IS ADDRESSED IN SEPARATE PROGRAM IDS FOR EACH FACILITY.</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-185,359A; /-185,359A) ***** SENATE DOES NOT CONCUR. RISK MANAGEMENT IS ADDRESSED IN SEPARATE PROGRAM IDS FOR EACH FACILITY.</p>			99-001

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	403.00	19,656,114	A	403.00	19,656,114	A	403.00	19,656,114	A	403.00	19,656,114	A	
	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W	
	403.00	19,684,833		403.00	19,684,833		403.00	19,684,833		403.00	19,684,833		
- 1												- 1	
*****						*****							
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.</p>						<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.</p>							
60-001	0.00		A	0.00					A		60-001		
<p>EXEC REQUEST: REDUCE (403) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HALAWA CORRECTIONAL FACILITY (PSD402) TO INSTITUTIONS (PSD400). (-403.00/-19,656,114A; -403.00/-19,656,114A) (/-28,719W; /-28,719W)</p>						<p>EXEC REQUEST: REDUCE (403) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM HALAWA CORRECTIONAL FACILITY (PSD 402/ED) TO INSTITUTIONS (PSD 400). (-403.00/-19,656,114A; -403.00/-19,656,114A) (/-28,719W; /-28,719W)</p>							
*****						*****							
<p>AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						<p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>							
1000-001		774,456	A		774,456	A		774,456	A		774,456	A	1000-001
<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.</p>						<p>SEN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.</p>							
*****						*****							
<p>AGREE</p> <p>DUE TO OVERTIME, LOW TURNOVER SAVINGS.</p>						<p>DUE TO OVERTIME, LOW TURNOVER SAVINGS.</p>							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1									
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #					
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE	1,663,482	A	1,663,482	A	1,663,482	A	1,663,482	A	1020-001				
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). ***** AGREE	(68,963)	A	(68,963)	A	(68,963)	A	(68,963)	A	1099-001				
1200-001	***** DISAGREE					(2.00)	(72,720)	A	(2.00)	(72,720)	A	1200-001		
						SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 38055, 38056								
		0.00	2,368,975	A	0.00	2,368,975	A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	2,296,255	A	(2.00)	2,296,255	A
		0.00	2,368,975		0.00	2,368,975		<b>TOTAL CHANGES</b>	(2.00)	2,296,255		(2.00)	2,296,255	
		403.00	22,025,089	A	403.00	22,025,089	A	<b>BUDGET TOTALS BY MOF</b>	401.00	21,952,369	A	401.00	21,952,369	A
			28,719	W		28,719	W			28,719	W		28,719	W
		403.00	22,053,808		403.00	22,053,808		<b>TOTAL BUDGET</b>	401.00	21,981,088		401.00	21,981,088	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	77.00	4,375,729 A	77.00 4,375,729 A	77.00	4,375,729 A	77.00 4,375,729 A	
	77.00	4,375,729	77.00 4,375,729	77.00	4,375,729	77.00 4,375,729	
- 1							- 1
*****				*****			
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.				OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.			
60-001	0.00	A	0.00 A		A		60-001
EXEC REQUEST: REDUCE (77) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM KULANI CORRECTIONAL FACILITY (PSD402) TO INSTITUTIONS (PSD400).  (-77.00/-4,375,729A; -77.00/-4,375,729A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.				EXEC REQUEST: REDUCE (77) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM KULANI CORRECTIONAL FACILITY (PSD 403EE) TO INSTITUTIONS (PSD 400).  (-77.00/-4,375,729A; -77.00/-4,375,729A) *****  SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.			
1000-001		149,042 A	149,042 A		149,042 A	149,042 A	1000-001
HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. ***** AGREE				SEN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI'S WASTE WATER. ***** AGREE  THIS IS TO CONTINUE THE WASTER WATER MAINTENANCE CONTRACT THAT WAS PREVIOUSLY IN THE CIP CONSTRUCTION PROJECT CONTRACT, WHICH WILL EXPIRE AT THE END OF FY2007. CONTINUATION IS NECESSARY FOR HEALTH REGULATION COMPLIANCE.	45,000 A	45,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI'S WASTE WATER. *****  REQUEST IS TO REFLECT THE RECURRING MAINTENANCE CONTRACT COST IN THE OPERATING BUDGET. CONTINUATION OF CONTRACT IS NEEDED TO ENSURE CONTINUED COMPLIANCE WITH MANDATORY DEPARTMENT OF HEALTH REGULATIONS.	45,000 A	45,000 A	1001-001
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE	324,355 A	324,355 A	SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	324,355 A	324,355 A	1020-001
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). ***** AGREE	(12,879) A	(12,879) A	SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). *****	(12,879) A	(12,879) A	1099-001
		0.00 505,518 A	0.00 505,518 A	<b>TOTAL CHANGES BY MOF</b>	505,518 A	505,518 A	
		0.00 505,518	0.00 505,518	<b>TOTAL CHANGES</b>	0.00 505,518	0.00 505,518	
		77.00 4,881,247 A	77.00 4,881,247 A	<b>BUDGET TOTALS BY MOF</b>	77.00 4,881,247 A	77.00 4,881,247 A	
		77.00 4,881,247	77.00 4,881,247	<b>TOTAL BUDGET</b>	77.00 4,881,247	77.00 4,881,247	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	108.00	4,754,589	A	108.00	4,754,589	A	108.00	4,754,589	A	108.00	4,754,589	A
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W
	108.00	4,769,589		108.00	4,769,589		108.00	4,769,589		108.00	4,769,589	
- 1												- 1
*****						*****						
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.</p>						<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.</p>						
60-001	0.00		A	0.00		A			A		60-001	
<p>EXEC REQUEST: REDUCE (108) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WAIAWA CORRECTIONAL FACILITY (PSD404) TO INSTITUTIONS (PSD400). (-108.00/-4,754,589A; -108.00/-4,754,589A) (/-15,000W; /-15,000W)</p>						<p>EXEC REQUEST: REDUCE (108) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO INSTITUTIONS DIVISION (PSD400). (-108.00/-4,754,589A; -108.00/-4,754,589A) (/-15,000W; /-15,000W)</p>						
*****						*****						
<p>AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						<p>SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						
1000-001		198,723	A		198,723	A		198,723	A		1000-001	
<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.</p>						<p>SEN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.</p>						
*****						*****						
<p>AGREE</p>												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001		6.00	192,395 A	6.00	192,395 A	6.00	249,690 A
	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR ADULT CORRECTIONS OFFICERS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WAIAWA CORRECTIONAL FACILITY. ***** AGREE  THIS REQUEST IS TO ADDRESS SECURITY DEFICIENCIES AS IDENTIFIED BY THE NATIONAL INSTITUTE OF CORRECTIONS (NIC). THIS REQUEST WILL FUND 24/7 COVERAGE OF THE TWO POSITIONS THAT WERE DETERMINED TO BE LACKING BY NIC. BREAKOUT AS FOLLOWS: (6) ADULT CORRECTIONS OFFICER III (176,472; 235,296) HOLIDAY OVERTIME (7,465; 9,500) NIGHT DIFFERENTIAL (2,200; 2,920) UNIFORM ALLOWANCE (1,440) CLASS A UNIFORMS (2,844) COVERALL/JUMPSUIT (1,080) JACKETS (624) CAP (30) BELT (240)						
	SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR ADULT CORRECTIONS OFFICERS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WAIAWA CORRECTIONAL FACILITY (PSD404). *****  REQUEST PROVIDES FOR SECURITY DEFICIENCIES AS IDENTIFIED BY THE NATIONAL INSTITUTE OF CORRECTIONS (NIC). THIS REQUEST WILL FUND 24/7 COVERAGE OF THE TWO POSITIONS THAT WERE DETERMINED TO BE LACKING BY NIC. BREAKOUT AS FOLLOWS: (6) ADULT CORRECTIONS OFFICER III (176,472;235,296) HOLIDAY OVERTIME (7,465;9,500) NIGHT DIFFERENTIAL (2,200;2,920) UNIFORM ALLOWANCE (1,440) CLASS A UNIFORMS (2,844) COVERALL/JUMPSUIT (1,080) JACKETS (624) CAP (30) BELT (240)						1001-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR APPRENTICESHIP PROGRAM FOR INMATES. ***** AGREE  BREAKOUT AS FOLLOWS: BOOKS AND EDUCATIONAL SUPPLIES (2,000; 2,000) CONSTRUCTION MATERIALS (23,000; 23,000) HAND TOOLS (2,000; 1,000) CEMENT MIXER (11,000; 0) ELECTRIC CONSTRUCTION VIBRATOR (5,000; 0) WHIRLYBIRD (7,000; 0)	50,000 A	26,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR APPRENTICESHIP PROGRAM FOR INMATES. *****  REQUEST PROVIDES FOR FUNDS TO SUPPORT A VOCATIONAL PROGRAM OFFERED BY THE MASON'S UNION TO TRAIN INMATES TO BECOME MASONS. BREAKOUT AS FOLLOWS: BOOKS AND EDUCATIONAL SUPPLIES (2,000W) CONSTRUCTION MATERIAL (23,000W) HAND TOOLS (2,000W;1,000W) CEMENT MIXING EQUIPMENT (23,000W;0)	50,000 A	26,000 A	1002-001
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE	411,826 A	411,826 A	SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	411,826 A	411,826 A	1020-001
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). ***** AGREE	(8,399) A	(8,399) A	SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). *****	(8,399) A	(8,399) A	1099-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001				(1.00)	(33,648) A	(1.00)	(33,648) A 1200-001
				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				POSITION NUMBER AS FOLLOWS: 38630			

6.00	844,545	A	6.00	877,840	A	<b>TOTAL CHANGES BY MOF</b>	5.00	810,897	A	5.00	844,192	A
6.00	844,545		6.00	877,840		<b>TOTAL CHANGES</b>	5.00	810,897		5.00	844,192	
114.00	5,599,134	A	114.00	5,632,429	A	<b>BUDGET TOTALS BY MOF</b>	113.00	5,565,486	A	113.00	5,598,781	A
	15,000	W		15,000	W			15,000	W		15,000	W
114.00	5,614,134		114.00	5,647,429		<b>TOTAL BUDGET</b>	113.00	5,580,486		113.00	5,613,781	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	152.00	6,049,901	A	152.00	6,049,901	A	152.00	6,049,901	A	152.00	6,049,901	A	
	152.00	6,049,901		152.00	6,049,901		152.00	6,049,901		152.00	6,049,901		
- 1												- 1	
*****							*****						
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.</p>							<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.</p>						
60-001	0.00		A	0.00		A			A			60-001	
<p>EXEC REQUEST: REDUCE (152) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405) TO INSTITUTIONS (PSD400). (-152.00/-6,049,901A; -152.00/-6,049,901A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>							<p>EXEC REQUEST: REDUCE (152) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG) TO INSTITUTIONS (PSD400). (-152.00/-6,049,901A; -152.00/-6,049,901A) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						
1000-001		286,064	A	286,064		A		286,064	A	286,064		A	1000-001
<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. ***** AGREE</p>							<p>SEN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. *****</p>						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE	604,300 A	604,300 A	SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	604,300 A	604,300 A	1020-001		
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). ***** AGREE	(13,107) A	(13,107) A	SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). *****	(13,107) A	(13,107) A	1099-001		
1200-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS ARE AS FOLLOWS: 51451, 51458, 51459, 51681	(4.00)	(140,028) A	(4.00)	(140,028) A	1200-001

10.00	1,193,072	A	10.00	1,288,047	A	<b>TOTAL CHANGES BY MOF</b>	6.00	1,053,044	A	1.00	1,148,019	A
10.00	1,193,072		10.00	1,288,047		<b>TOTAL CHANGES</b>	6.00	1,053,044		1.00	1,148,019	
162.00	7,242,973	A	162.00	7,337,948	A	<b>BUDGET TOTALS BY MOF</b>	158.00	7,102,945	A	153.00	7,197,920	A
162.00	7,242,973		162.00	7,337,948		<b>TOTAL BUDGET</b>	158.00	7,102,945		153.00	7,197,920	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	187.00	8,229,060	A	187.00	8,229,060	A	187.00	8,229,060	A	187.00	8,229,060	A
	0.00	200,000	S	0.00	200,000	S	0.00	200,000	S	0.00	200,000	S
	187.00	8,429,060		187.00	8,429,060		187.00	8,429,060		187.00	8,429,060	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001                    0.00                    A                    0.00                    A

EXEC REQUEST:  
REDUCE (187) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM MAUI COMMUNITY CORRECTIONAL CENTER (PSD406) TO INSTITUTIONS (PSD400).

(-187.00/-8,229,060A; -187.00/-8,229,060A)  
(/-200,000S; /-200,000S)

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AGREE

HOUSE DOES NOT CONCUR.  
MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.

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60-001

EXEC REQUEST:  
REDUCE (187) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH) TO INSTITUTIONS (PSD400).

(-187.00/-8,229,060A; -187.00/-8,229,060A)  
(/-200,000S; /-200,000S)

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SENATE DOES NOT CONCUR.  
MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
1000-001		342,870 A	342,870 A			342,870 A	342,870 A		1000-001
		9,721 S	9,721 S			9,721 S	9,721 S		
	HSE ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. ***** AGREE				SEN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. *****				
1020-001	0.00	732,440 A	0.00	732,440 A		732,440 A	732,440 A		1020-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
1099-001		(14,405) A	(14,405) A			(14,405) A	(14,405) A		1099-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). ***** AGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). *****				
	0.00	1,060,905 A	0.00	1,060,905 A	<b>TOTAL CHANGES BY MOF</b>	1,060,905 A	1,060,905 A		
		9,721 S		9,721 S		9,721 S	9,721 S		
	0.00	1,070,626	0.00	1,070,626	<b>TOTAL CHANGES</b>	0.00	1,070,626	0.00	1,070,626
	187.00	9,289,965 A	187.00	9,289,965 A	<b>BUDGET TOTALS BY MOF</b>	187.00	9,289,965 A	187.00	9,289,965 A
	0.00	209,721 S	0.00	209,721 S		0.00	209,721 S	0.00	209,721 S
	187.00	9,499,686	187.00	9,499,686	<b>TOTAL BUDGET</b>	187.00	9,499,686	187.00	9,499,686

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	495.00	23,971,633	A	495.00	23,971,633	A	495.00	23,971,633	A	495.00	23,971,633	A	
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	
	495.00	24,001,633		495.00	24,001,633		495.00	24,001,633		495.00	24,001,633		

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001

60-001

EXEC REQUEST:  
REDUCE (495) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) TO INSTITUTIONS (PSD400).  
(-495.00/-23,971,633A; -495.00/-23,971,633A)  
(/-30,000W; /-30,000W)

EXEC REQUEST:  
REDUCE (495) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES AND EQUIPMENT FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO INSTITUTIONS (PSD400).  
(-495.00/-23,971,633A; -495.00/-23,971,633A)  
(/-30,000W; /-30,000W)

\*\*\*\*\*  
AGREE

HOUSE DOES NOT CONCUR.  
MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.

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SENATE DOES NOT CONCUR.  
MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
1000-001		923,810 A	923,810 A			923,810 A	923,810 A		1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. ***** AGREE				SEN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. *****				
1001-001	(1.00)	(50,448) A	(1.00)	(50,448) A	(1.00)	(50,448) A	(1.00)	(50,448) A	1001-001
	HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM (PSD407) TO (PSD900). ***** AGREE TRANSFER IS FOR (1) OCCC IDENTIFICATION OFFICER (#2546)				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM OAHU COMMUNITY CORRECTION CENTER (PSD407) TO ADMINISTRATION (PSD900). ***** TRANSFER IS FOR (1) OCCC IDENTIFICATION OFFICER (#2546)				
1020-001		1,989,108 A	1,989,108 A			1,989,108 A	1,989,108 A		1020-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				SEN ADJUSTMENT:L ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
1099-001		(6,275) A	(6,275) A			(6,275) A	(6,275) A		1099-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). ***** AGREE				SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). *****				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001				(1.00)	(36,360) A	(1.00)	(36,360) A 1200-001
				SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			***** POSITION NUMBER IS AS FOLLOWS: 103419			

(1.00)	2,856,195	A	(1.00)	2,856,195	A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	2,819,835	A	(2.00)	2,819,835	A
(1.00)	2,856,195		(1.00)	2,856,195		<b>TOTAL CHANGES</b>	(2.00)	2,819,835		(2.00)	2,819,835	
494.00	26,827,828	A	494.00	26,827,828	A	<b>BUDGET TOTALS BY MOF</b>	493.00	26,791,468	A	493.00	26,791,468	A
	30,000	W		30,000	W			30,000	W		30,000	W
494.00	26,857,828		494.00	26,857,828		<b>TOTAL BUDGET</b>	493.00	26,821,468		493.00	26,821,468	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	68.00	3,020,520	A	68.00	3,020,520	A	68.00	3,020,520	A	68.00	3,020,520	A
	68.00	3,020,520		68.00	3,020,520		68.00	3,020,520		68.00	3,020,520	
- 1											- 1	
*****						*****						
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.</p>						<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.</p>						
60-001	0.00		A	0.00					A		60-001	
<p>EXEC REQUEST: REDUCE (68) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408) TO INSTITUTIONS (PSD400). (-68.00/-3,020,520A; -68.00/-3,020,520A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						<p>EXEC REQUEST: REDUCE (68) POSITIONS AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) TO INSTITUTIONS (PSD400). (-68.00/-3,020,520A; -68.00/-3,020,520A) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						
1000-001		126,368	A	126,368	A		126,368	A	126,368	A	1000-001	
<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. ***** AGREE</p>						<p>SEN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE. *****</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE	272,183 A	272,183 A	SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	272,183 A	272,183 A	1020-001		
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). ***** AGREE	(6,275) A	(6,275) A	SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). *****	(6,275) A	(6,275) A	1099-001		
1200-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS ARE AS FOLLOWS: 42715	(1.00)	(22,152) A	(1.00)	(22,152) A	1200-001
	0.00	392,276 A	0.00	392,276 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	370,124 A	(1.00)	370,124 A
	0.00	392,276	0.00	392,276	<b>TOTAL CHANGES</b>	(1.00)	370,124	(1.00)	370,124
	68.00	3,412,796 A	68.00	3,412,796 A	<b>BUDGET TOTALS BY MOF</b>	67.00	3,390,644 A	67.00	3,390,644 A
	68.00	3,412,796	68.00	3,412,796	<b>TOTAL BUDGET</b>	67.00	3,390,644	67.00	3,390,644

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	134.00	5,743,786	A	134.00	5,743,786	A	134.00	5,743,786	A	134.00	5,743,786	A
	134.00	5,743,786		134.00	5,743,786		134.00	5,743,786		134.00	5,743,786	
- 1											- 1	
*****						*****						
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.</p>						<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.</p>						
60-001	0.00		A	0.00					A		60-001	
<p>EXEC REQUEST: REDUCE (134) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409) TO INSTITUTIONS(PSD400).</p> <p>(-134.00/-5,743,786A; -134.00/-5,743,786A)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						<p>EXEC REQUEST: REDUCE (134) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONSOLIDATION OF OTHER CURRENT EXPENSES FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO INSTITUTIONS (PSD400).</p> <p>(-134.00/-5,743,786A; -134.00/-5,743,786A)</p> <p>***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.</p>						
1000-001		241,933	A	241,933	A		241,933	A	241,933	A	1000-001	
<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.</p> <p>***** AGREE</p>						<p>SEN ADJUSTMENT: ADD FUNDS FOR PAYROLL SHORTAGE.</p> <p>*****</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1										
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #							
1020-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE	535,395 A	535,395 A	SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	535,395 A	535,395 A	1020-001							
1099-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). ***** AGREE	(20,650) A	(20,650) A	SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). *****	(20,650) A	(20,650) A	1099-001							
1200-001	***** DISAGREE			SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBERS ARE AS FOLLOWS: 37744, 37746, 49856, 53078, 53079, 53307	(6.00)	(231,216) A	(6.00)	(231,216) A	1200-001					
		0.00	756,678 A	0.00	756,678 A	0.00	756,678 A	0.00	756,678 A	<b>TOTAL CHANGES BY MOF</b>	(6.00)	525,462 A	(6.00)	525,462 A
		0.00	756,678	0.00	756,678	(6.00)	525,462	(6.00)	525,462	<b>TOTAL CHANGES</b>	(6.00)	525,462	(6.00)	525,462
		134.00	6,500,464 A	134.00	6,500,464 A	128.00	6,269,248 A	128.00	6,269,248 A	<b>BUDGET TOTALS BY MOF</b>	128.00	6,269,248 A	128.00	6,269,248 A
		134.00	6,500,464	134.00	6,500,464	128.00	6,269,248	128.00	6,269,248	<b>TOTAL BUDGET</b>	128.00	6,269,248	128.00	6,269,248



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	55.00	2,616,230 A	55.00 2,616,230 A	55.00	2,616,230 A	55.00 2,616,230 A	
	55.00	2,616,230	55.00 2,616,230	55.00	2,616,230	55.00 2,616,230	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.				OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.			
2-001		214,969 A	214,969 A		214,969 A	214,969 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001	2.00	117,528 A	2.00 117,528 A	2.00	117,528 A	2.00 117,528 A	40-001
	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR INTAKE SERVICE CENTER DIRECTOR AND SECRETARY TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO INTAKE SERVICES CENTER (PSD410). ***** AGREE  TRANSFER IS IN LINE WITH THE NEW PROGRAM STRUCTURE EFFECTIVE IN FISCAL BIENNIUM 2007-2009. BREAKOUT AS FOLLOWS: (1) INTAKE SERVICES CENTER DIRECTOR (#100935) (74,436) (1) SECRETARY IV (#27041) (43,092) SEE PSD900 SEQ. 40-001.			EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS REFLECTING TRANSFER FROM GENERAL ADMINISTRATION (PSD900) TO INTAKE SERVICE CENTER (PSD410/EL). *****  REQUEST PROVIDES FOR THE TRANSFER OF INTAKE SERVICES CENTER (ISC) DIRECTOR AND SECRETARY IV FROM GENERAL ADMINISTRATION TO INTAKE SERVICE CENTER DIVISION. BREAKOUT AS FOLLOWS: (1) ISC DIRECTOR (#100935) (74,436) (1) SECRETARY IV (#27041) (43,092) SEE PSD900, SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		378,000 A	378,000 A		378,000 A	378,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DIVERSION BEDS FOR PRE-TRIAL DETAINEES. (/378,000A; /378,000A) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR FUNDS TO PURCHASE TRANSITIONAL HOUSING FOR 60 PRE-TRIAL FELONS/HOMELESS DEFENDANTS GRANTED SUPERVISED RELEASE FOR UP TO 60 DAYS EACH FISCAL YEAR. DEFENDANTS WHO WOULD OTHERWISE HAVE TO BE DETAINED. THIS REDUCES OVERCROWDING, HELPS INDIVIDUALS, REDUCES REOFFENSE RATE, COST OF OVERDETAINMENT, AND MINIMIZES FAILURE TO APPEAR RATE. BREAKOUT AS FOLLOWS: TRANSITION COMMUNITY BEDS @\$75/DAY X 60 DAYS X 60 DEFENDANTS (270,000) YMCA-TYPE BEDS @\$30/DAY X 60 DAYS X 60 DEFENDANTS (108,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410). (/378,000A; /378,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR OAHU INTAKE SERVICE CENTER TO MAXIMIZE RELEASE OF HOMELESS PRETRIAL DEFENDANTS WHOSE RELEASE DOES NOT APPEAR TO POSE A PUBLIC SAFETY RISK. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (378,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		140,000 A	140,000 A		140,000 A	140,000 A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROMOTING RESOCIALIZATION OPPORTUNITIES TO ENHANCE COMMUNITY TRANSITION (PROTECT) PROGRAM. (/140,000A; /140,000A) ***** AGREE  HOUSE CONCURS. THIS ADDRESSES REASONS FEMALE OFFENDERS ARE RE- ARRESTED: DRUG ABUSE, FAMILY STRESS, FINANCIAL PROBLEMS, EMPLOYMENT DIFFICULTIES, ETC. THIS IS TO RECRUIT AND CONTRACT GENDER-SENSITIVE TREATMENT PROGRAMS TO PROVIDE SERVICES AT MAUI COMMUNITY CORRECTIONAL CENTER (MCCC). WOMEN WHO MAKE PROGRESS CAN PETITION COURT FOR DIVERSION FROM FURTHER PRETRIAL INCARCERATION. BREAKOUT AS FOLLOWS: COMMUNITY PARTNERS (95,000) CONSULTANTS (45,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410) FOR CONTINUATION OF THE PROTECT PROJECT.  (/140,000A; /140,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR PROMOTING RESOCIALIZATION TO ENHANCE COMMUNITY TRANSITION. THE PURPOSE OF PROTECT IS TO EDUCATE AND MOTIVATE WOMEN PRETRIAL OFFENDERS SO THAT THEY CAN DEAL WITH ISSUES THAT INCREASE THEIR RISK OF RE-OFFENDING. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (\$140,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
62-001		4.00	143,472	A	4.00	168,576	A				
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR EQUIPMENT FOR RE-ENTRY CASE WORKERS TO REDUCE RECIDIVISM. (4.00/143,472A; 4.00/168,576A) ***** AGREE HOUSE CONCURS. WORKERS WILL DRAFT DISCHARGE PLAN AND WILL COORDINATE WITH THE FACILITY CASE WORKER AND PROBATION OR PAROLE OFFICER TO ENSURE OFFENDER HAS HOUSING AND EMPLOYMENT ON RELEASE, CRITICAL FOR SUCCESSFUL RE-ENTRY. ONE WORKER WILL BE ASSIGNED TO EACH INTAKE SERVICE CENTER BRANCH OFFICE. BREAKOUT AS FOLLOWS: (4) SOCIAL WORKER/HUMAN SERVICES IV (126,432; 168,576) EQUIPMENT (17,040; 0)										
											62-001
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR EQUIPMENT FOR INTAKE SERVICE CENTER (PSD410) FOR RE-ENTRY CASE WORKERS. (4.00/143,472A; 4.00/168,576A) ***** SENATE CONCURS. REQUEST PROVIDES FOR RE-ENTRY CASE WORKERS ONE ASSIGNED TO EACH ISC BRANCH TO ENSURE THAT OFFENDER HAS HOUSING AND EMPLOYMENT UPON RELEASE. BREAKOUT AS FOLLOWS: (4) SW/HSP IV (126,432;168,576) EQUIPMENT (17,040;0)										

99-001		(2,813)	A		(2,813)	A					
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-2,813A; /-2,813A) ***** AGREE HOUSE CONCURS.										
											99-001
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-2,813A; /-2,813A) ***** SENATE CONCURS.										

6.00	991,156	A	6.00	1,016,260	A	TOTAL CHANGES BY MOF	6.00	991,156	A	6.00	1,016,260	A
6.00	991,156		6.00	1,016,260		TOTAL CHANGES	6.00	991,156		6.00	1,016,260	
61.00	3,607,386	A	61.00	3,632,490	A	BUDGET TOTALS BY MOF	61.00	3,607,386	A	61.00	3,632,490	A
61.00	3,607,386		61.00	3,632,490		TOTAL BUDGET	61.00	3,607,386		61.00	3,632,490	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	180.50	16,791,121	A	180.50	16,791,121	A	180.50	16,791,121	A	180.50	16,791,121	A	
	0.00	488,000	N	0.00	488,000	N	0.00	488,000	N	0.00	488,000	N	
	180.50	17,279,121		180.50	17,279,121		180.50	17,279,121		180.50	17,279,121		
- 1							- 1						
*****							*****						
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.</p>							<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.</p>						
2-001		542,764	A	542,764	A			542,764	A	542,764	A	2-001	
		13,418	N	13,418	N			13,418	N	13,418	N		
	<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE</p>						<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>						
3-001		(146,000)	A	(146,000)	A			(146,000)	A	(146,000)	A	3-001	
	<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE</p>						<p>EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****</p>						
	<p>FOR TJ MAHONEY AND ASSOCIATES GRANT.</p>						<p>BREAKOUT AS FOLLOWS: GRANTS-IN-AID FOR TJ MAHONEY AND ASSOCIATION (-146,000).</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(88,000) N	(88,000) N		(88,000) N	(88,000) N	60-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SEX OFFENDER MANAGEMENT TEAM COORDINATOR POSITION. (/-88,000N; /-88,000N) ***** AGREE  HOUSE CONCURS. THIS POSITION WILL BE REPLACED BY SEX OFFENDER MANAGEMENT TEAM COORDINATOR POSITION FUNDED BY GENERAL FUNDS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY SEX OFFENDER TREATMENT SPECIALIST (#117279) (- 50,000) FRINGE BENEFITS (-18,500) SEX OFFENDER TREATMENT IMPROVEMENT PROJECT GRANT (- 19,500) SEE PSD420 SEQ. 60-002.			EXEC BUDGET: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO ABOLISH TEMPORARY FEDERAL GRANT POSITION AND FUNDS. (/-88,000N; /-88,000N) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY SOT SPECIALIST (#117279) (-50,000) FRINGE BENEFITS (-18,500) OTHER CURRENT EXPENSES (-19,500)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		(400,000) N	(400,000) N		(400,000) N	(400,000) N	61-001
	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PROJECT BRIDGE PROGRAM THAT PROVIDES TRANSITIONAL WORK FURLOUGH SUBSTANCE ABUSE TREATMENT SERVICES TO REFLECT CHANGE FROM FEDERAL FUNDS TO GENERAL FUNDS. (/-400,000N; /-400,000N) ***** AGREE  HOUSE CONCURS. POSITIONS WILL BE REPLACED WITH STATE GENERAL FUNDS POSITIONS TO CONTINUE PROJECT BRIDGE PROGRAM. BREAKOUT AS FOLLOWS: (-1) PROJECT BRIDGE SUBSTANCE ABUSE SPECIALIST (#106966) (- 54,000) (-1) PROJECT BRIDGE SUBSTANCE ABUSE SPECIALIST (#111693) (- 46,000) (-1) PROJECT BRIDGE SECRETARY (#103635) (-36,000) FRINGE BENEFITS (-50,000) PROJECT BRIDGE OPERATING FUNDS (-214,000)				EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR PROJECT BRIDGE.  (/-400,000N; /-400,000N) *****  SENATE CONCURS. REQUEST PROVIDES TO ABOLISHES TEMPORARY FEDERAL FUNDED POSITIONS AND FUNDS FOR PROJECT BRIDGE.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		3.00	408,552 A	3.00	408,552 A	408,552 A	61-002
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PROJECT BRIDGE PROGRAM TO PROVIDE TRANSITIONAL WORK FURLOUGH SUBSTANCE ABUSE TREATMENT SERVICES. (3.00/408,552A; 3.00/408,552A) ***** AGREE  HOUSE CONCURS. FEDERAL FUNDS FROM THE RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS (RSAT) WILL BE DISCONTINUED. GENERAL FUNDS WILL BE USED TO CONTINUE PROGRAM. CURRENT PROJECT BRIDGE PROGRAM IS ONLY TRANSITIONAL PROGRAM FOR MEN WHO HAVE COMPLETED SUBSTANCE ABUSE PROGRAMMING WHILE INCARCERATED. BREAKOUT AS FOLLOWS: (2) SUBSTANCE ABUSE SPECIALIST IV (94,896) (1) SECRETARY I (33,756) CONTRACT SERVICES & OTHER OPERATING COSTS (279,900)			EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR PROJECT BRIDGE. (3.00/408,552A; 3.00/408,552A) ***** SENATE CONCURS. REQUEST PROVIDES FOR FUNDS TO CONTINUE TRADITIONAL SUBSTANCE ABUSE SERVICES FOR INMATES PARTICIPATING IN THE PROJECT BRIDGE PROGRAMS FUNDED BY THE FEDERAL GRANT. BREAKOUT AS FOLLOWS: (2) SUBSTANCE ABUSE SPECIALIST IV (94,896) (1) SECRETARY I, (33,756) OTHER CURRENT EXPENSES (279,900)			
62-001		108,860	A	108,860	A	108,860 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LAW LIBRARY COMPUTER KIOSK UPDATES. (/108,860A; /114,303A) ***** AGREE  HOUSE DOES NOT CONCUR. THE REQUEST PROVIDES ANNUAL UPDATES FOR LAW LIBRARY STAND ALONE COMPUTER KIOSKS. NO 5% INCREASE IN PRICE FOR OUTYEARS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR COMPUTER KIOSKS. (/108,860A; /114,303A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR ANNUAL UPDATES FOR LAW LIBRARY STAND ALONE COMPUTER KIOSKS. ADJUSTMENT REFLECTS NO 5% INCREASE IN PRICE FOR OUT YEARS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		150,000 A	150,000 A		150,000 A	150,000 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT SERVICES FOR INMATE TRANSITION AND JOB DEVELOPMENT PROGRAM.  (/150,000A; /150,000A) ***** AGREE  HOUSE CONCURS. THIS REQUEST INCREASES PROGRAM FROM 35 INMATES PER YEAR TO 150 PER YEAR. INCREASE OF 115 INMATES WILL BE FROM OCCC, WCCC, WCF, AND HCCC (OAHU AND BIG ISLAND). SPECIAL FOCUS WILL BE FOR THOSE RETURNING FROM MAINLAND FACILITIES. ESTABLISHING A PROGRAM AT WCCC WILL HELP WOMEN WITH PRE-EMPLOYMENT LIFE SKILLS, JOB PLACEMENT SERVICES AND OTHER SOCIAL NEEDS. ALSO HELPING TO RE-ESTABLISH TIES FOR WOMEN SEPARATED FROM CHILDREN AND FAMILIES. CURRENT RECIDIVISM RATE IS 12%. THIS ALSO MEETS FEDERAL REQUIREMENTS FOR CORRECTIONS PROGRAM SERVICES EXPENDITURES.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE FUNDING LEVEL FOR INMATE TRANSITION AND JOB DEVELOPMENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).  (/150,000A; /150,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR AN INCREASE IN THE FUNDING LEVEL FOR INMATE TRANSITION AND JOB DEVELOPMENT PROGRAM FROM 35 INMATES/YEAR TO 150/YEAR. THE INCREASE OF 115 INMATES WILL BE FROM OAHU COMMUNITY CORRECTIONAL CENTER, WOMEN'S COMMUNITY CORRECTIONAL CENTER, WAIAWA CORRECTIONAL FACILITY, AND HAWAII COMMUNITY CORRECTIONAL CENTER. CURRENT RECIDIVISM RATE 12% AND PROGRAM MEETS FEDERAL REQUIREMENTS FOR CORRECTIONS PROGRAM SERVICES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		50,000 A	50,000 A		50,000 A	50,000 A	64-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT SERVICES FOR INTENSIVE RE-ENTRY PROGRAM AT WOMEN'S COMMUNITY CORRECTIONAL CENTER (WCCC).</p> <p>(/50,000A; /50,000A)</p> <p>***** AGREE</p> <p>HOUSE CONCURS. THE PROGRAM WILL SERVE WOMEN OFFENDERS WITHIN ONE YEAR TO SIX MONTHS OF RELEASE. CURRENTLY NO RE-ENTRY PROGRAM FOR TRANSITION NEEDS OF GENERAL POPULATION AT WCCC. PROVIDE LIFE SKILLS, BEHAVIORAL MODIFICATION, STRESS MANAGEMENT, PERSONAL GROWTH AND DEVELOPMENT OF PERSONAL AND INTIMATE RELATIONSHIPS. HOUSE OF HEALING PROGRAM WILL BE INTEGRATED INTO PROGRAM.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INTENSIVE RE-ENTRY PROGRAM THAT WILL SERVE WOMEN OFFENDERS WITHIN A YEAR TO SIX MONTHS OF RELEASE FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).</p> <p>(/50,000A; /50,000A)</p> <p>*****</p> <p>SENATE CONCURS. REQUEST PROVIDES FOR AN INTENSIVE RE-ENTRY PROGRAM THAT WILL SERVE WOMEN OFFENDERS WITHIN ONE YEAR TO SIX MONTHS OF RELEASE. CURRENTLY THERE ARE NO RE-ENTRY PROGRAM DESIGNED TO MEET THE TRANSITION NEEDS OF THE GENERAL POPULATION AT WOMEN'S COMMUNITY CORRECTIONAL CENTER. PROGRAM WILL PROVIDE LIFE SKILLS, BEHAVIORAL MODIFICATION, STRESS MANAGEMENT, PERSONAL GROWTH AND DEVELOPMENT OF PERSONAL AND INMATE RELATIONSHIPS.</p>			
65-001		80,600 A	80,600 A		80,600 A	80,600 A	65-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A PARENTING PROGRAM DESIGNED FOR WOMEN AND THEIR CHILDREN AT WCCC.</p> <p>(/80,600A; /80,600A)</p> <p>***** AGREE</p> <p>HOUSE CONCURS. THIS PROGRAM IS BASED ON A NURTURING FAMILIES MODEL. WORKS WITH INMATE MOTHERS, ESPECIALLY SINGLE MOTHERS AND THOSE INCARCERATED ON THE MAINLAND TO LEARN PARENTING SKILLS TO FOSTER CHILD'S GROWTH AND INTERACTION WITH CHILDREN WITHIN WALLS OF INSTITUTION. ALSO PROVIDES SUPPORT IN COORDINATION WITH EMPLOYERS, CHILD CARE PROVIDERS AND SOCIAL SERVICE AGENCIES AFTER RELEASE.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR PARENTING PROGRAM.</p> <p>(/80,600A; /80,600A)</p> <p>*****</p> <p>SENATE CONCURS. REQUEST PROVIDES FOR A PARENTING PROGRAM DESIGNED FOR WOMEN AND THEIR CHILDREN AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		98,700 A	75,000 A		98,700 A	75,000 A	66-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A CULINARY ARTS PROGRAM AND LANDSCAPE ARCHITECTURE PROGRAM AT WCCC. (/98,700A; /75,000A) ***** AGREE  HOUSE CONCURS. THE CULINARY ARTS PROGRAM WILL PROVIDE A CERTIFICATE PROGRAM THROUGH LEEWARD AND KAPIOLANI COMMUNITY COLLEGES TO PREPARE WOMEN TO ENTER THE RESTAURANT INDUSTRY AS TRAINED COOKS FOCUSING IN HIGH END RESTAURANT DINING. A COMMUNITY NON-PROFIT GROUP OF LANDSCAPE ARCHITECTS IS COMMITTED TO CONTINUING EDUCATION OF WOMEN. KAILUA LIBRARY LANDSCAPE PROPOSAL, AND LOI AND NATIVE GARDEN AT WCCC, AND MAC COMPUTERS WILL GET WOMEN TRAINED ON INDUSTRY TECHNOLOGY STANDARDS. BREAKOUT AS FOLLOWS: CONTRACT SERVICES (75,000; 75,000) COMPUTERS (8,700; 0) CHEF KNIVES AND KITCHEN UTENSILS (7,500; 0) POTS AND PANS (7,500; 0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR CULINARY ARTS AND ARCHITECTURE PROGRAMS. (/98,700A; /75,000A) ***** SENATE CONCURS. REQUEST ESTABLISHES A CULINARY ARTS PROGRAM AND PROVIDES FUNDING FOR THE ARCHITECTURE PROGRAM AT WOMEN'S COMMUNITY CORRECTIONAL CENTER. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (75,000A) EQUIPMENT (23,700;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		121,662 A	121,662 A		121,662 A	121,662 A	67-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INMATE URINALYSIS TESTING. (/121,662A; /121,662A) ***** AGREE HOUSE CONCURS. PROGRAM CURRENTLY RECEIVES FEDERAL FUNDS UNDER THE VIOLENT OFFENDER INCARCERATION/TRUTH IN SENTENCING INCENTIVE GRANT PROGRAM (VOITIS), WHICH REQUIRES 5% RANDOM TESTING OF THE INMATE POPULATION EVERY MONTH, ABOUT 390 PER MONTH. THE DEPARTMENT WANTS TO INCREASE TO 20% OF THE GENERAL INMATE POPULATION OR 800 PER MONTH TO GET MORE MEANINGFUL DATA. 20% IS THE RATE CURRENTLY USED TO TEST THOSE IN FURLOUGH AND COMMUNITY BASED PROGRAMS. BREAKOUT AS FOLLOWS: URINALYSIS REAGENTS &amp; ANCILLARY SUPPLIES FOR TESTING (121,662)</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP) FOR INMATE URINALYSIS TESTING. (/121,662A; /121,662A) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR THE SUBSTANCE ABUSE PROGRAM SERVICES AND INCREASES FUNDING FOR URINALYSIS TESTING.</p>			
68-001		1.00 A	1.00 A		1.00 A	1.00 A	68-001
	<p>EXEC REQUEST: ADD (1) POSITION FOR CLERK TYPIST II TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (1.00/A; 1.00/A) ***** AGREE HOUSE CONCURS. A PERMANENT POSITION WILL ENSURE RECRUITMENT STABILITY. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#37326)</p>			<p>EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY CLERK TYPIST TO PERMANENT FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).  (1.00/A; 1.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY CLERK TYPIST (1) PERMANENT CLERK TYPIST II (#37326)</p>			









LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1200-001				(8.00)	(225,594) A	(8.00)	(225,594) A 1200-001		
				SEN ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.					
	***** DISAGREE			*****					
				POSITION NUMBERS ARE AS FOLLOWS: 40940, 49883, 42590, 47303, 53368, 48885, 49869, 53057					
2000-001					95,273 A		2000-001		
				SEN ADJUSTMENT: ADD FUNDS FOR T.J. MAHONEY AND ASSOCIATES.					
	***** DISAGREE			*****					
	7.50	1,600,446 A (474,582) N	7.50	1,426,746 A (474,582) N	<b>TOTAL CHANGES BY MOF</b>	(.50)	1,470,125 A (474,582) N	(.50)	1,201,152 A (474,582) N
	7.50	1,125,864	7.50	952,164	<b>TOTAL CHANGES</b>	(.50)	995,543	(.50)	726,570
	188.00	18,391,567 A	188.00	18,217,867 A	<b>BUDGET TOTALS BY MOF</b>	180.00	18,261,246 A	180.00	17,992,273 A
	0.00	13,418 N	0.00	13,418 N		0.00	13,418 N	0.00	13,418 N
	188.00	18,404,985	188.00	18,231,285	<b>TOTAL BUDGET</b>	180.00	18,274,664	180.00	18,005,691

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	159.60	15,786,888	A	159.60	15,786,888	A	159.60	15,786,888	A	159.60	15,786,888	A	
	0.00	39,261	N	0.00	39,261	N	0.00	39,261	N	0.00	39,261	N	
	159.60	15,826,149		159.60	15,826,149		159.60	15,826,149		159.60	15,826,149		
- 1							- 1						
*****							*****						
OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.							OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.						
2-001		729,531	A	729,531	A			729,531	A	729,531	A	2-001	
		13,592	N	13,592	N			13,592	N	13,592	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		3.00	138,007 A		3.00	138,007 A	60-001
	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE OAHU COMMUNITY CORRECTIONAL CENTER MENTAL HEALTH SERVICES AS RECOMMENDED BY DEPARTMENT OF JUSTICE (DOJ) AUDIT INVESTIGATORS. (3.00/138,007A; 3.00/124,676A) ***** AGREE  HOUSE CONCURS. EACH POSITION WILL BE DEDICATED TO SPECIFIC DUTIES TO SUPPORT PROFESSIONAL STAFF TO FOCUS ON PATIENT CARE AND ALLOWS FOR APPROPRIATE MONITORING AND TRACKING OF PERFORMANCE. BREAKOUT AS FOLLOWS: (1) SECRETARY II (22,482; 29,976) (1) MEDICAL TRANSCRIPTIONIST (20,826; 27,768) (1) PROGRAM EVALUATION ANALYST VI (38,484; 51,312) WORKING CONDITION DIFFERENTIAL (2080 HOURS X \$0.50 X 3 POSITIONS) (2,340; 3,120) NATIONAL CONFERENCE (10,000) OFFICE SUPPLIES (2,500) OUT-SERVICE STAFF TRAINING (7,500;0) SUICIDE REPLACEMENT BED MATS (2,000;0) THERAPEUTIC RESTRAINTS (4,500;0) EQUIPMENT (27,375;0)</p>		3.00	124,676 A		3.00	124,676 A
	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HEALTH CARE (PSD421) FOR OAHU COMMUNITY CORRECTIONAL CENTER MENTAL HEALTH SERVICES.  (3.00/138,007A; 3.00/124,676A) *****  SENATE CONCURS. REQUEST PROVIDES FOR POSITIONS FOR THE OAHU COMMUNITY CORRECTIONAL CENTER (OCCC) MENTAL HEALTH SERVICES BASED ON THE DEPARTMENT OF JUSTICE INVESTIGATION ON THE MENTAL HEALTH SERVICES PROVIDED AT OCCC. BREAKOUT AS FOLLOWS: (1) SECRETARY II (22,482;29,976) (1) MEDICAL TRANSCRIPTIONIST (20,826;27,768) (1) PROGRAM EVALUATION ANALYST (38,484;51,312) WORKING CONDITION DIFFERENTIAL (2,340;3,120) OTHER CURRENT EXPENSES: NATIONAL CONFERENCE (10,000) OFFICE SUPPLIES (2,500) OUT-SERVICING STAFF TRAINING (7,500;0) SUICIDE REPLACEMENT BED MATS (2,000;0) THERAPEUTIC RESTRAINTS (4,500;0) EQUIPMENT (27,375;0)</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		6.50	456,781 A	6.50	456,781 A	6.50	300,448 A
	EXEC REQUEST: ADD (6.5) MENTAL HEALTH POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HALAWA CORRECTIONAL FACILITY (HCF) AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (WCCC). (6.50/456,781A; 6.50/300,448A) ***** AGREE  HOUSE CONCURS. THE MENTAL HEALTH SECTION ADMINISTRATOR, CLINICAL PSYCHOLOGIST, AND RECREATIONAL SPECIALIST WILL BE ASSIGNED TO HCF. THE SOCIAL WORKER, RECREATIONAL SPECIALIST AND 0.5 CLINICAL PSYCHOLOGIST WILL BE ASSIGNED TO WCCC. THE DIFFERENCE IN SALARIES IS DUE TO A 3-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH SECTION ADMINISTRATOR (43,290; 57,720) (1.5) LICENSED CLINICAL PSYCHOLOGIST VII (57,726; 76,968) (3) RECREATION SPECIALIST III (87,642; 116,856) (1) SOCIAL WORKER IV (31,608;42,144) WORKING CONDITION DIFFERENTIALS (5,070; 6,760) OUT SERVICE TRAINING (1,625; 0) PURCHASE TRAILER FOR WCCC PROGRAM SPACE (200,000; 0) PROFESSIONAL EQUIPMENT (29,820; 0)						
	EXEC REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HEALTH CARE (PSD421) FOR MENTAL HEALTH POSITIONS.  (6.50/456,781A; 6.50/300,448A) ***** SENATE CONCURS. REQUEST PROVIDES FOR MENTAL HEALTH POSITIONS FOR HALAWA CORRECTIONAL FACILITY AND WOMEN'S COMMUNITY CORRECTIONAL CENTER, MENTAL HEALTH SECTION ADMINISTRATOR, CLINICAL PSYCHOLOGIST RECREATIONAL SPECIALIST ASSIGNED TO HALAWA CORRECTIONAL FACILITY, SOCIAL WORKER, RECREATIONAL SPECIALIST AND CLINICAL PSYCHOLOGIST ASSIGNED TO WOMEN'S COMMUNITY CORRECTIONAL CENTER. BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH SECTION ADMINISTRATOR SR 28 (43,290;57,720) (1.50) LICENSED CLINICAL PSYCHOLOGIST VII SR 28 (57,726;76,968) (3) RECREATION SPECIALIST III, SR 20 (87,642;116,856) (1) SOCIAL WORKER IV, SR 22 (31,608;42,144) WORKING CONDITION DIFFERENTIALS (5,070;6,760) OTHER CURRENT EXPENSES (1,625;0) EQUIPMENT (229,820;0)						61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		3.00	122,960 A	3.00	122,960 A	3.00	157,960 A
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR THE CLINICAL SERVICES PROGRAM FOR HEALTH CARE.  (3.00/122,960A; 3.00/157,960A) ***** AGREE  HOUSE CONCURS. PRESENT STAFFING OF 5.5 RN POSITIONS CANNOT SERVICE INTAKE POPULATION AT OFF-SITE FACILITY. THIS WILL PROVIDE FOR DAILY ON-SITE RN COVERAGE FOR FEMALE OFFENDERS WHO ARE NEWLY ADMITTED AND FREQUENTLY DEVELOP WITHDRAWAL SYMPTOMS FROM SUBSTANCE ABUSE AND MOST AT RISK OF SUICIDE. ADDITIONAL NURSING POSITIONS WILL ENABLE DEPARTMENT TO PROVIDE SERVICES AT ACCREDITATION STANDARDS. 2 RN POSITIONS FOR HALE NANI COMPLEX REMOTELY LOCATED FROM HAWAII COMMUNITY CORRECTIONAL CENTER. SECRETARY WILL BE FOR THE CLINICAL BRANCH ADMINISTRATOR. BREAKOUT AS FOLLOWS: (2) REGISTERED NURSE III (94,428) (1) SECRETARY II (22,482) WORKING CONDITION DIFFERENTIAL (2080 HOURS X \$0.50 X 2 POSITIONS) (1,560) CLERICAL EQUIPMENT (4,490)						
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR HEALTH CARE (PSD421) FOR HALE NANI COMPLEX AND CLINICAL BRANCH ADMINISTRATION.  (3.00/122,960A; 3.00/157,960A) ***** SENATE CONCURS. REQUEST PROVIDES FOR REGISTERED NURSE POSITIONS FOR HALE NANI COMPLEX AND A SECRETARY POSITION FOR THE CLINICAL BRANCH ADMINISTRATION. BREAKOUT AS FOLLOWS: (2) REGISTERED NURSE III (94,428;125,904) (1) SECRETARY II (22,482;29,976) WORKING CONDITION DIFFERENTIAL (1,560;2,080) EQUIPMENT (4,490;0)						62-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1.00	129,414 A	1.00	97,061 A	1.00	129,414 A
	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (OCCC) TO COMPLY WITH THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC) FOR JAILS AND PRISON REQUIREMENTS. (1.00/129,414A; 1.00/129,414A) ***** DISAGREE HOUSE CONCURS. NCCHC REQUIRES 5 PHYSICIAN HOURS FOR EACH 100 INMATES. OCCC HAS 1205 INMATES. OCCC HAS 1 FTE PHYSICIAN. NURSE PRACTITIONER HOURS CAN SUBSTITUTE FOR PHYSICIANS SOMETIMES, BUT LEVEL OF SKILL IS NOT EQUAL TO PHYSICIAN. ON-CALL HOURS FOR PHYSICIAN IS INEFFICIENT AND INAPPROPRIATE METHOD OF MEDICAL COVERAGE, AND EXHAUSTS MOST PROVIDERS. BREAKOUT AS FOLLOWS: (1) PHYSICIAN II</p>			<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HEALTH CARE (PSD421) FOR PHYSICIAN.  (1.00/129,414A; 1.00/129,414A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR PHYSICIAN FOR OAHU COMMUNITY CORRECTIONAL CENTER. ADJUSTMENT REFLECTS THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) PHYSICIAN II (97,061;129,414)</p>			63-001
99-001		(9,191) A	(9,191) A		(9,191) A	(9,191) A	99-001
	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-9,191A; /-9,191A) ***** AGREE HOUSE CONCURS.</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-9,191A; /-9,191A) ***** SENATE CONCURS.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001				(3.00)	(156,540) A	(3.00)	(156,540) A 1200-001
				SEN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
***** DISAGREE				*****			
				POSITION NUMBERS ARE AS FOLLOWS: 38375, 25537, 26775			

13.50	1,567,502 A	13.50	1,432,838 A	<b>TOTAL CHANGES BY MOF</b>	10.50	1,378,609 A	10.50	1,276,298 A
	13,592 N		13,592 N			13,592 N		13,592 N
13.50	1,581,094	13.50	1,446,430	<b>TOTAL CHANGES</b>	10.50	1,392,201	10.50	1,289,890
173.10	17,354,390 A	173.10	17,219,726 A	<b>BUDGET TOTALS BY MOF</b>	170.10	17,165,497 A	170.10	17,063,186 A
0.00	52,853 N	0.00	52,853 N		0.00	52,853 N	0.00	52,853 N
173.10	17,407,243	173.10	17,272,579	<b>TOTAL BUDGET</b>	170.10	17,218,350	170.10	17,116,039

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.				THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
		2.00	7,335,451 W		2.00	7,335,451 W	
	EXEC REQUEST: ADD (2) POSITIONS, (45) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO HAWAII CORRECTIONAL INDUSTRIES (PSD422). (2.00/7,335,451W; 2.00/7,335,451W) ***** AGREE  HOUSE CONCURS. PSD422 IS A NEW PROGRAM ID WHICH WILL GIVE THE PROGRAM OPERATIONAL INDEPENDENCE AS A SELF-SUSTAINING STATE ENTITY. PROVIDE INMATES WITH OPPORTUNITIES IN VARIOUS TRADES TO HELP BE BETTER ABLE TO WORK EFFECTIVELY AFTER RELEASE. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (#15251) (35,424) (1) CORRECTIONAL INDUSTRIES FACILITY SUPERVISOR (#38787) (52,424) TEMPORARY POSITIONS: (1) TEMPORARY CORRECTIONAL INDUSTRIES PROGRAM ADMINISTRATOR (#102349) (61,380) (44) CORRECTIONAL INDUSTRIES WORKERS (35,000/WORKER) (1,540,000) FRINGE BENEFIT COSTS (675,691)						
	EXEC REQUEST: ADD (2) POSITIONS AND (45) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE CORRECTIONAL INDUSTRIES (PSD900) TO HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI). (2.00/7,335,451W; 2.00/7,335,451W) ***** SENATE CONCURS. REQUEST WILL PROVIDE FOR A SEPARATE BRANCH FOR CORRECTIONAL INDUSTRIES THAT WILL AFFORD THE PROGRAM OPERATIONAL INDEPENDENCE AS A SELF-SUSTAINING STATE ENTITY, PROVIDES ALL ABLE BODIES WITH OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP A GOOD WORK ETHIC, AND WILL STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (#15251) (35,424) (1) CORRECTIONS INDUSTRIES (CI) FACILITY SUPERVISOR (#38787) (52,424) (1) TEMPORARY CI PROGRAM ADMINISTRATOR (#102349) (461,380) (44) TEMPORARY CI WORKERS (1,540,000) FRINGE BENEFITS (675,691)						

TOTAL CHANGES BY MOF

2.00	7,335,451	W	2.00	7,335,451	W	2.00	7,335,451	W	2.00	7,335,451	W
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TOTAL CHANGES

2.00	7,335,451	2.00	7,335,451	2.00	7,335,451	2.00	7,335,451
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BUDGET TOTALS BY MOF

2.00	7,335,451	W	2.00	7,335,451	W	2.00	7,335,451	W	2.00	7,335,451	W
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TOTAL BUDGET

2.00	7,335,451	2.00	7,335,451	2.00	7,335,451	2.00	7,335,451
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	11.00	743,520	A	11.00	743,520	A	11.00	743,520	A	11.00	743,520	A
	0.00	195,000	N	0.00	195,000	N	0.00	195,000	N	0.00	195,000	N
	6.00	458,375	W	6.00	458,375	W	6.00	458,375	W	6.00	458,375	W
	17.00	1,396,895		17.00	1,396,895		17.00	1,396,895		17.00	1,396,895	
- 1												- 1
*****						*****						
OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						
2-001		42,350	A	42,350	A		42,350	A	42,350	A	2-001	
		3,536	N	3,536	N		3,536	N	3,536	N		
		30,494	W	30,494	W		30,494	W	30,494	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	55,350 A	1.00	58,687 A		
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE NARCOTICS ENFORCEMENT DIVISION FORENSIC DRUG LABORATORY PROGRAM. (1.00/55,350A; 1.00/58,687A) ***** AGREE  HOUSE CONCURS. DUE TO INCREASE IN CASES, ANALYSIS CURRENTLY SENT TO HONOLULU POLICE DEPARTMENT SCIENTIFIC INVESTIGATION SECTION CANNOT BE ACCOMMODATED IN A TIMELY MANNER. HPD CASES HAVE PRIORITY AND NED CASES ARE NOT PRIORITY FOR THE HONOLULU POLICE DEPARTMENT. INVESTIGATOR WILL ALLOW THE DEPARTMENT TO BE SELF-SUFFICIENT IN FORENSIC DRUG ANALYSIS AND IN THE FUTURE EXTEND TO ALCOHOL ANALYSIS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (40,014; 53,352) OTHER PERSONAL SERVICES (4,001; 5,335) PROFESSIONAL STANDARD EQUIPMENT (4,260; 0) WEAPON HANDGUN GLOCK 40 CALIBER (700; 0) PROTECTIVE EQUIPMENT (2,675; 0) RADIO (3,500; 0) DIGITAL VOICE RECORDER (200; 0)						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502/CB) FOR FORENSIC DRUG LABORATORY PROGRAM. (1.00/55,350A; 1.00/58,687A) ***** SENATE CONCURS. REQUEST PROVIDES FOR INVESTIGATOR V POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT DIVISION FORENSIC DRUG LABORATORY PROGRAM. SB1491 AND HB1405 RELATING TO CONTROLLED SUBSTANCES ADDRESSES FUNDING BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V, SR24F (40,014;53,352) OTHER PERSONAL SERVICES (4,001;5,335) EQUIPMENT: PROFESSIONAL STANDARD EQUIPMENT (4,260;0) WEAPONS (700;0) PROTECTIVE EQUIPMENT (2,675;0) RADIO (\$3,500;\$0) DIGITAL VOICE RECORDER (200;0)						60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		100,680 W	76,680 W		100,680 W	76,680 W	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION'S FORENSIC LABORATORY PROGRAM OPERATIONAL NEEDS. (/100,680W; /76,680W) ***** AGREE  HOUSE CONCURS. INCREASE IN CASES HAS LED TO INCREASED NEED IN SELF- SUFFICIENT FORENSIC ANALYSIS CAPABILITY. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (1,000) MEDICAL & HOSPITAL/LAB SUPPLIES (5,000) GAS & OIL (2,400) R&M SUPPLIES (2,000) TRANSPORTATION INTRA-STATE (1,080) SUBSISTENCE ALLOW INTRA-STATE (480) TRANSPORTATION OUT-OF-STATE (2,000) SUBSISTENCE ALLOW OUT-OF-STATE (1,300) HIRE OF PASSENGER CAR (420) OTHER TRAVEL (1,000) BUILDINGS (AMORTIZED LAB BUILD OUT) (60,000) LAB INSTRUMENTS (24,000; 0)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502/CB).  (/100,680W; /76,680W) ***** SENATE CONCURS. REQUEST PROVIDES CEILING INCREASE FOR NED'S FORENSIC DRUG LABORATORY PROGRAM. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: OPERATING SUPPLIES (1,000) MEDICAL AND HOSPITAL/LAB SUPPLIES (5,000) GAS AND OIL (2,400) R&M SUPPLIES (2,000) TRANSPORTATION INTRA-STATE (1,080) SUBSISTENCE ALLOW INTRA-STATE (480) TRANSPORTATION OUT-OF-STATE (2,000) SUBSISTENCE ALLOW OUT-OF-STATE (1,300) HIRE OF PASSENGER CAR (420) OTHER TRAVEL (1,000) BUILDINGS (60,000) EQUIPMENT: LABORATORY INSTRUMENTS (24,000;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		78,640	T		78,640	T	62-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ADDRESS CONTROLLED SUBSTANCE AND REGULATED CHEMICAL DIVERSION ISSUES. (/78,640T; /T) ***** AGREE HOUSE CONCURS. THIS POSITION IS FOR KAUAL. BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR V SR24 (49,332) OTHER PERSONAL SERVICES (7,643) OPERATING SUPPLIES (5,525) GAS & OIL (2,200) R&M SUPPLIES (2,000) TRANSPORTATION INTRA-STATE (4,320) SUBSISTENCE ALLOW INTRA-STATE (1,920) TRANSPORTATION OUT-OF-STATE (2,000) SUBSISTENCE ALLOW OUT-OF-STATE (1,300) HIRE OF PASSENGER CAR (700) OTHER TRAVEL (1,000) DIGITAL VOICE RECORDER (200) DIGITAL CAMERA (500)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502/CB).  (/78,640T; /T) ***** SENATE CONCURS. REQUEST PROVIDES FOR THE NARCOTICS ENFORCEMENT DIVISION TO ESTABLISH A TEMPORARY INVESTIGATOR V POSITION FOR THE ISLAND OF KAUAI TO ADDRESS THE ISLAND'S CONTROLLED SUBSTANCES AND REGULATED CHEMICAL DIVERSION ISSUES FUNDED THROUGH A GRANT FROM THE U.S. DEPARTMENT OF JUSTICE, OFFICE OF JUSTICE, OFFICE OF COMMUNITY ORIENTED POLICING GRANT THROUGH THE SUB-GRANTEE THE HAWAII COMMUNITY FOUNDATION. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V, SR24 (49,332;0) OTHER PERSONAL SERVICES (7,643) OTHER CURRENT EXPENSES: OPERATING SUPPLIES (5,525;0) GAS AND OIL (2,200;0) R&M SUPPLIES (2,000;0) TRANSPORTATION EXPENSES (11,240;0) EQUIPMENT: DIGITAL VOICE RECORDER (200;0) DIGITAL CAMERA (500;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
99-001		(2,241) A	(2,241) A		(2,241) A	(2,241) A	99-001		
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-2,241A; /-2,241A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-2,241A; /-2,241A) ***** SENATE CONCURS.					
	1.00	95,459 A	1.00	98,796 A	<b>TOTAL CHANGES BY MOF</b>	1.00	95,459 A	1.00	98,796 A
		3,536 N		3,536 N					3,536 N
		78,640 T							78,640 T
		131,174 W		107,174 W					131,174 W
	1.00	308,809	1.00	209,506	<b>TOTAL CHANGES</b>	1.00	308,809	1.00	209,506
	12.00	838,979 A	12.00	842,316 A	<b>BUDGET TOTALS BY MOF</b>	12.00	838,979 A	12.00	842,316 A
	0.00	198,536 N	0.00	198,536 N		0.00	198,536 N	0.00	198,536 N
	0.00	78,640 T				0.00	78,640 T		
	6.00	589,549 W	6.00	565,549 W		6.00	589,549 W	6.00	565,549 W
	18.00	1,705,704	18.00	1,606,401	<b>TOTAL BUDGET</b>	18.00	1,705,704	18.00	1,606,401



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JUD JUDICIARY

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
40-001		1.00	27,984 A		1.00	27,984 A	40-001	
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GENERAL ADMINISTRATION (PSD900) TO SHERIFF DIVISION (PSD503) TO ASSIST WITH MANAGING PERSONNEL WORKLOAD. (1.00/27,984A; 1.00/27,984A) ***** AGREE  PSD TIME AND ATTENDANCE PROJECT REQUIRED SHERIFF DIVISION TO INCREASE TIME AND ATTENDANCE DUTIES AND RESPONSIBILITIES. PERSONNEL CLERK WILL BE RESPONSIBLE FOR PROCESSING PERSONNEL SERVICE REQUESTS/TRANSACTIONS, MAINTAINING RECORDS AND FILES, REPORTS FOR MANAGEMENT. BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK III (#49862) (27,984) SEE PSD900 SEQ. 41-001.		1.00	27,984 A		1.00	27,984 A	40-001
	EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT PERSONNEL CLERK III FROM GENERAL ADMINISTRATION (PSD900) TO SHERIFF DIVISION (PSD503/CC). (1.00/27,984A; 1.00/27,984A) *****  REQUEST PROVIDES FOR THE TRANSFER OF PERSONNEL CLERK III FROM THE PERSONNEL MANAGEMENT OFFICE, GENERAL ADMINISTRATION TO SHERRIFF DIVISION. THE PERSONNEL CLERK III IS BEING TRANSFERRED TO ASSIST THE SHERIFF DIVISION IN MANAGING THEIR PERSONNEL WORKLOAD BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK III (#49862) (27,984) SEE PSD900, SEQ. 41-001							



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001		(9.00)	(1,321,142) U		(9.00)	(1,321,142) U	50-001
	(9.00)	(1,321,142) U	(9.00)	(1,321,142) U			
	EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SHERIFF DIVISION (PSD503/CA) TO HAWAII HEALTH SYSTEMS CORPORATION (HTH210) AS INTENDED BY ACT 61, SLH 2005 FOR PROVIDING SECURITY SERVICES TO THE MAUI MEMORIAL HOSPITAL. (-9.00/-1,321,142U; -9.00/-1,321,142U) ***** AGREE			EXEC BUDGET PREP: REDUCE (9) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM SHERIFF (PSD503/CA) MAUI MEMORIAL HOSPITAL (HTH210) TO THE DEPARTMENT OF HEALTH AS INTENDED BY ACT 61, SLH 2005.  (-9.00/-1,321,142U; -9.00/-1,321,142U) *****			
	BREAKOUT AS FOLLOWS: (-9) POSITIONS (-402,869) OTHER CURRENT EXPENSES (-918,273)			REQUEST PROVIDES FOR PROVIDING SECURITY SERVICES TO THE MMH FROM THE DEPARTMENT OF PUBLIC SAFETY TO THE DEPARTMENT OF HEALTH. BREAKOUT AS FOLLOWS: PERSONNEL SERVICES: (-1) SECURITY OFFICER II (#038072) (-\$38,328) (-1) SECURITY OFFICER I (#038073) (-\$27,984) (-1) SECURITY OFFICER I (#038074) (-\$32,760) (-1) SECURITY OFFICER I (#038075) (-\$32,760) (-1) SECURITY OFFICER I (#038076) (-\$26,940) (-1) SECURITY OFFICER I (#039906) (-\$26,940) (-1) SECURITY OFFICER I (#044404) (-\$36,840) (-1) SECURITY OFFICER I (#044405) (-\$32,760) (-1) SECURITY OFFICER I (#044406) (-\$26,940) OTHER PERSONAL COSTS (-\$120,617) OTHER CURRENT EXPENSES: SECURITY CONTRACTS (-\$918,273)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		52,356 U	52,356 U		52,356 U	52,356 U	60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR AUTHORIZED POSITIONS. (/52,356U; /52,356U) ***** AGREE  HOUSE CONCURS. PROGRAM HAS PAYROLL SHORTAGES BECAUSE OF INSUFFICIENT FUNDING AND LACK OF TURNOVER SAVINGS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SHERRIFF (PSD503/CC). (/52,356U; /52,356U) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR PAYROLL SHORTFALL.			





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1.00	U 1.00		1.00	U 1.00	63-001
	EXEC REQUEST: ADD (1) POSITION TO PROVIDE ADMINISTRATIVE SUPPORT FOR SHERIFF'S AIRPORT DETAIL. (1.00/U; 1.00/U) ***** AGREE HOUSE CONCURS. THIS IS FOR A STAFF SERVICES ASSISTANT.				EXEC REQUEST: ADD (1) POSITION FOR SHERIFF (PSD503/CC). (1.00/U; 1.00/U) ***** SENATE CONCURS. REQUEST PROVIDES FOR ESTABLISHING A PERMANENT STAFF SERVICES ASSISTANT POSITION TO PROVIDE ADMINISTRATIVE SUPPORT FOR THE SHERIFF'S AIRPORT DETAIL.		
64-001		1.00	A 1.00		1.00	A 1.00	64-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** AGREE HOUSE CONCURS. THIS REQUEST WILL FACILITATE RETENTION OF MUCH NEEDED LAW ENFORCEMENT PERSONNEL. BREAKOUT AS FOLLOWS: (1) DEPUTY SHERIFF II (#35795) ASSIGNED TO THE EXECUTIVE PROTECTION UNIT				EXEC REQUEST: ADD (1) POSITION FOR SHERIFF DIVISION (PSD503/CC). (1.00/A; 1.00/A) ***** SENATE CONCURS. REQUEST PROVIDES FOR THE CONVERSION OF A TEMPORARY DEPUTY SHERIFF II (#35795) TO PERMANENT TO FACILITATE RETENTION OF NEEDED LAW ENFORCEMENT PERSONNEL.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN AND OPERATE NEW OFFICE STRUCTURE FOR SHERIFF'S ADMINISTRATIVE, WARRANTS, AND BOOKING OPERATIONS. (/72,000A; /72,000A) ***** AGREE  HOUSE DOES NOT CONCUR. CONSOLIDATION OF SHERIFF'S DIVISION WORK SITES INTO ONE LOCATION IS NOT PROJECTED TO BE COMPLETED BY FY2008. A NEW LOCATION AT PIER 20 IS IN CONSIDERATION, AFTER PLANNING IS COMPLETED FUNDS CAN BE ALLOCATED.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF DIVISION (PSD503/CC). (/72,000A; /72,000A) *****  SENATE DOES NOT CONCUR. CONSOLIDATION OF SHERIFF'S DIVISION WORK SITES INTO ONE LOCATION IS NOT PROJECTED TO BE COMPLETED BY FY2008.</p>			65-001
99-001	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-21,346A; /-21,346A) ***** AGREE  HOUSE CONCURS.</p>	(21,346) A	(21,346) A	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-21,346A; /-21,346A) *****  SENATE CONCURS.</p>	(21,346) A	(21,346) A	99-001
1200-001	<p>***** DISAGREE</p>			<p>(1.00) (18,589) A (1.00) (18,589) A</p> <p>SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****  POSITION NUMBER IS AS FOLLOWS: 7899</p>			1200-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	3.00	238,220 A	3.00	238,220 A		3.00	238,220 A	3.00	238,220 A
	3.00	238,220	3.00	238,220		3.00	238,220	3.00	238,220
- 1									- 1

\*\*\*\*\*  
OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

\*\*\*\*\*  
OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

99-001 (111) A (111) A

EXEC REQUEST:  
REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203).  
(/-111A; /-111A)

AGREE

HOUSE CONCURS.

(111) A (111) A 99-001

EXEC REQUEST:  
REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203).  
(/-111A; /-111A)

SENATE CONCURS.

	(111) A		(111) A	<b>TOTAL CHANGES BY MOF</b>	(111) A		(111) A
0.00	(111)	0.00	(111)	<b>TOTAL CHANGES</b>	0.00	(111)	0.00 (111)
3.00	238,109 A	3.00	238,109 A	<b>BUDGET TOTALS BY MOF</b>	3.00	238,109 A	3.00 238,109 A
3.00	238,109	3.00	238,109	<b>TOTAL BUDGET</b>	3.00	238,109	3.00 238,109



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	55.00	3,242,495 A	55.00 3,242,495 A	55.00	3,242,495 A	55.00 3,242,495 A	
	55.00	3,242,495	55.00 3,242,495	55.00	3,242,495	55.00 3,242,495	
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.				OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.			
2-001		194,445 A	194,445 A		194,445 A	194,445 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
	***** AGREE				*****		
60-001		100,000 A	100,000 A		100,000 A	100,000 A	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ASSISTED LIVING PROGRAM TO CONTINUE TO PROVIDE SUPPORTIVE LIVING ENVIRONMENT FOR HIGH-NEEDS FEMALE PAROLEES. (/100,000A; /100,000A)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). (/100,000A; /100,000A)		
	***** AGREE				*****		
	HOUSE CONCURS. PREVIOUSLY FEDERALLY FUNDED BYRNE GRANT CONTRACTED SERVICES NOW SEEKING PERMANENT FUNDING. NUMBER OF FEMALE PAROLE VIOLATORS ROSE 30% DURING 1/2002-1/2004, MALE ROSE 18.6%. PROGRAM PROVIDES NEEDED COMMUNITY-BASED DIVERSION IN LIEU OF RE-INCARCERATION. HAWAII PAROLING AUTHORITY CAN ALSO ASSIST PAROLEES AND EXPEDITE RELEASE OF APPROVED INMATES TO PROGRAM.				SENATE CONCURS. REQUEST PROVIDES FOR FUNDS TO CONTINUE TO PROVIDE SUPPORTIVE LIVING ENVIRONMENT FOR HIGH-NEEDS FEMALE OFFENDERS ON PAROLE. THIS REQUEST IS RELATED TO ACT 258, WHICH REQUIRES THE DEPARTMENT OF PUBLIC SAFETY TO DEVELOP AND IMPLEMENT GENDER-RESPONSIVE, COMMUNITY-BASED PROGRAMS FEMALE OFFENDERS.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD612      ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM      PUBLIC SAFETY & MILITARY AFFAIRS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001		(2,579) A	(2,579) A		(2,579) A	(2,579) A	99-001
	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-2,579A; /-2,579A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-2,579A; /-2,579A) ***** SENATE CONCURS.			

	291,866	A		291,866	A	<b>TOTAL CHANGES BY MOF</b>	291,866	A	291,866	A
0.00	291,866		0.00	291,866		<b>TOTAL CHANGES</b>	0.00		291,866	
55.00	3,534,361	A	55.00	3,534,361	A	<b>BUDGET TOTALS BY MOF</b>	55.00	A	3,534,361	A
55.00	3,534,361		55.00	3,534,361		<b>TOTAL BUDGET</b>	55.00		3,534,361	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	7.00	1,741,242 B	7.00 1,741,242 B	7.00	1,741,242 B	7.00 1,741,242 B	
	0.00	850,000 N	0.00 850,000 N	0.00	850,000 N	0.00 850,000 N	
	7.00	2,591,242	7.00 2,591,242	7.00	2,591,242	7.00 2,591,242	
- 1							- 1
*****				*****			
OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.				OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.			
2-001		38,736 B	38,736 B		38,736 B	38,736 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JUD JUDICIARY

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001							60-001	
	1.00	63,857 B	1.00 63,857 B	1.00	63,857 B	1.00 63,857 B		
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO CONTINUE CRIME VICTIM COMPENSATION COMMISSION'S RESTITUTION RECOVERY PROJECT. (1.00/63,857B; 1.00/63,857B) ***** AGREE HOUSE CONCURS. RESTITUTION PROJECT HAS BEEN DEVELOPED TO TAKE RESPONSIBILITY OF RESTITUTION CLAIMS FOR CRIME VICTIMS. PREVIOUSLY JUDICIARY PROCEDURE REQUIRED NAME AND ADDRESS OF VICTIM BEFORE RECEIVING PAYMENT. PROJECT WORKS WITH THE DEPARTMENT OF PUBLIC SAFETY, THE HAWAII PAROLING AUTHORITY, AND HONOLULU VICTIM WITNESS KOKUA PROGRAM. BREAKOUT AS FOLLOWS: (1) RESTITUTION PROJECT COORDINATOR (45,612) FRINGE BENEFITS (18,245)			BUDGET REQUEST: ADD (1) POSITION AND FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). (1.00/63,857B; 1.00/63,857B) ***** SENATE CONCURS. REQUEST PROVIDES FOR A PERMANENT RESTITUTION PROJECT COORDINATOR POSITION TO CONTINUE CRIME VICTIM COMPENSATION COMMISSION RESTITUTION RECOVERY PROJECT. BREAKOUT AS FOLLOWS: (1) RESTITUTION PROJECT COORDINATOR (45,612) FRINGE BENEFITS (18,245)				

	1.00	102,593 B	1.00	102,593 B	<b>TOTAL CHANGES BY MOF</b>	1.00	102,593 B	1.00	102,593 B
	1.00	102,593	1.00	102,593	<b>TOTAL CHANGES</b>	1.00	102,593	1.00	102,593
	8.00	1,843,835 B	8.00	1,843,835 B	<b>BUDGET TOTALS BY MOF</b>	8.00	1,843,835 B	8.00	1,843,835 B
		850,000 N		850,000 N			850,000 N		850,000 N
	8.00	2,693,835	8.00	2,693,835	<b>TOTAL BUDGET</b>	8.00	2,693,835	8.00	2,693,835

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
		0.00	0.00				0.00	0.00				
- 1											- 1	
*****						*****						
1000-001		10.00	60,211,435	A	10.00	60,211,435	A					
	HSE FIN ADJUSTMENT: ADD (10) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ADMINISTRATION (PSD900) TO NON-STATE FACILITIES (PSD808). ***** AGREE						SEN ADJUSTMENT: ADD (10) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM ADMINISTRATION (PSD900) TO NON-STATE FACILITIES (PSD808). *****					
	THESE POSITIONS ARE FOR THE MAINLAND BRANCH. BREAKOUT AS FOLLOWS: (1) CORRECTIONS MANAGER IV (1) CORRECTIONS MANAGER II (1) SECRETARY IV (4) SOCIAL WORKER (1) INVESTIGATOR V (1) ACCOUNT CLERK IV (1) CLERK TYPIST II OUT OF STATE INMATE EXPENSES (52,227,493) FEDERAL DETENTION CENTER EXPENSES (7,983,942) SEE PSD900 SEQ. 60-002, PSD900 SEQ. 1001-001.						POSITIONS ARE FOR THE ADMINISTRATION OF THOSE PRISONERS HOUSED IN MAINLAND FACILITIES. BREAKOUT AS FOLLOWS: (1) CORRECTIONS MANAGER IV (1) CORRECTIONS MANAGER II (1) SECRETARY IV (4) SOCIAL WORKER (1) INVESTIGATOR V (1) CLERK TYPIST II OUT OF STATE INMATE EXPENSES (52,227,493) FEDERAL DETENTION CENTER EXPENSES (7,983,942) SEE PSD900 SEQ. 60-002, PSD900 SEQ. 1001-001.					
1001-001		3,476,293	A		3,476,293	A						
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO HOUSE INMATES IN PRIVATE OUT-OF-STATE FACILITIES. ***** AGREE						SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO HOUSE INMATES IN PRIVATE OUT-OF-STATE FACILITIES. *****					
	BREAKOUT AS FOLLOWS: FULL ANNUAL FUNDING OF 426 INMATES (3,476,293)						BREAKOUT AS FOLLOWS: FULL ANNUAL FUNDING OF 426 INMATES (3,476,293)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001					1 A	1 A	1002-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 2.5% ANNUAL INCREASE IN PER DIEMS.			
***** DISAGREE				*****			

10.00	63,687,728	A	10.00	63,687,728	A	<b>TOTAL CHANGES BY MOF</b>	10.00	63,687,729	A	10.00	63,687,729	A
10.00	63,687,728		10.00	63,687,728		<b>TOTAL CHANGES</b>	10.00	63,687,729		10.00	63,687,729	
10.00	63,687,728	A	10.00	63,687,728	A	<b>BUDGET TOTALS BY MOF</b>	10.00	63,687,729	A	10.00	63,687,729	A
10.00	63,687,728		10.00	63,687,728		<b>TOTAL BUDGET</b>	10.00	63,687,729		10.00	63,687,729	







LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	0.00	A	0.00	A			60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS DIVISION (PSD400). (-2.00/-141,681A; -2.00/-141,681A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO MAINTAIN TRANSPARENCY.				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER OUT FROM (PSD900) TO INSTITUTIONS (PSD 400). (-2.00/-141,681A; -2.00/-141,681A) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO MAINTAIN TRANSPARENCY.		
60-002	0.00	A	0.00	A			60-002
	EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900) TO INSTITUTIONS (PSD400). (-10.00/-60,211,435A; -10.00/-60,211,435A) ***** AGREE  HOUSE DOES NOT CONCUR. TRANSFER TO NON-STATE FACILITIES (PSD808). SEE PSD808 SEQ. 1000-001.				EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM GENERAL ADMINISTRATION (PSD900/EA) TO INSTITUTIONS (PSD400). (-10.00/-60,211,435A; -10.00/-60,211,435A) ***** SENATE DOES NOT CONCUR. TRANSFER TO NON-STATE FACILITIES (PSD808). SEE PSD808 SEQ. 1000-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #		
60-003		0.00	A	0.00	A			60-003		
	EXEC REQUEST: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM INSTITUTIONS (PSD400) TO GENERAL ADMINISTRATION (PSD900) PERSONNEL MANAGEMENT OFFICE. (1.00/50,448A; 1.00/50,448A) ***** AGREE  HOUSE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.									
					EXEC REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM (PSD407) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00/50,448A; 1.00/50,448A) ***** SENATE DOES NOT CONCUR. MAINTAIN CURRENT PROGRAM STRUCTURE TO PROMOTE TRANSPARENCY.					
61-001		60,000	A	18,000	A	60,000	A	18,000	A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REPLACE TRAINING EQUIPMENT FOR ADULT CORRECTIONS OFFICERS AND LAW ENFORCEMENT RECRUIT CLASS FOR DEPUTY SHERIFFS, AND JANITORIAL SERVICES. (/60,000A; /18,000A) ***** AGREE  HOUSE CONCURS. TRAINING AND STAFF DEVELOPMENT (TSD) DOES NOT HAVE JANITORIAL SERVICES AND HAS RELIED ON INMATE WORKLINES FROM WCF AND OCCC ON A REQUEST BASIS OR ON CLEANING AREA ON OWN. HEALTH AND SANITATION ISSUE. REPLACEMENT OF WORN OUT AND UNSERVICEABLE EQUIPMENT TO ENSURE SAFETY IN USE AND FOR TRAINING TO BE EFFECTIVE. BREAKOUT AS FOLLOWS: JANITORIAL/MAINTENANCE SERVICES (18,000; 18,000) AUTOMATED EXTERNAL DEFIBRILLATOR MACHINES (10,000; 0) RIOT HELMETS, VESTS, MOTOROLA RADIOS ASP HANDCUFFS, SAM BROWN BELTS, ETC (32,000; 0)									
					EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA).  (/60,000A; /18,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR JANITORIAL/MAINTENANCE SERVICES AND REPLACEMENT OF TRAINING EQUIPMENT. FUNDS REQUESTED FOR JANITORIAL, MAINTENANCE SERVICES WILL BE USED TO CONTRACT OUT THESE SERVICES. BREAKOUT REQUEST: OTHER CURRENT EXPENSES (18,000) EQUIPMENT (42,000;0)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		320,000 A	42,000 A		320,000 A	42,000 A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DOCUMENT MANAGEMENT TO CONVERT FROM FILE CABINETS TO ELECTRONIC STORAGE. (/320,000A; /42,000A) ***** AGREE  HOUSE CONCURS. MOVING TO DOCUMENT MANAGEMENT SYSTEM WILL REDUCE PAPER USAGE, MINIMIZE LOST DOCUMENTS AND MISFILING, IMPROVE SEARCH AND RETRIEVE OF DOCUMENTS AND INCREASE PRODUCTIVITY. BREAKOUT AS FOLLOWS: DOCUMENT MANAGEMENT SOFTWARE (72,000) SERVER (15,000) STORAGE AREA NETWORK (SAN) (40,000) BACK-UP UNIT FOR SAN (15,000) SCANNER (80,000) UPGRADE FOR ROUTERS (19,500) CONTRACT SERVICES, COST PER PAGE (48,077) CONTRACT SERVICES, INSTALLATION AND TRAINING (7,000) ANNUAL NETWORK LINE RATE (23,400; 23,400) ANNUAL MAINTENANCE COST FOR SOFTWARE (0; 12,960) ANNUAL MAINTENANCE COST FOR HARDWARE (0; 5,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900/EA).  (/320,000A; /42,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR THE MOVING OF THE DEPARTMENT INTO DOCUMENT MANAGEMENT BY CONVERTING FROM FILE CABINETS TO ELECTRONIC STORAGE. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: DOCUMENT MANAGEMENT (320,000;42,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
63-001		3.00	123,966 A	3.00	123,966 A	3.00	148,248 A	63-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR INFORMATION TECHNOLOGY SUPPORT. (3.00/123,966A; 3.00/148,248A) ***** AGREE  HOUSE CONCURS. THIS WILL MAINTAIN CURRENT LEVEL OF IT DESKTOP SUPPORT AND DEVELOP APPLICATIONS NEEDED FOR EFFECTIVE OPERATIONS. DIFFERENCE IN SALARIES IS DUE TO 3-MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST V (40,014; 53,352) (2) IT SPECIALIST IV (71,172; 94,896) PROFESSIONAL EQUIPMENT (12,780; 0)				EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA). (3.00/123,966A; 3.00/148,248A) ***** SENATE CONCURS. IT HAS A MAJOR ROLE IN REDUCING TIME TO COMPLETE ROUTINE WORK AND EXPANDING THE CAPABILITIES OF THE WORKERS IN THE DEPARTMENT AND THE STATE. THE DEPARTMENT IS FOCUSED ON EMPOWERING ITS OVERBURDENED STAFF TO BE ABLE MORE EFFECTIVELY HANDLED ITS DAILY OPERATIONS. THIS NEED HAS BEEN EMPHASIZED BY A RECENT REPORT THROUGH A COOPERATIVE AGREEMENT WITH THE NATIONAL INSTITUTE OF CORRECTIONS. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY V, SR 24F (40,014;53,352) (2) INFORMATION TECHNOLOGY IV, SR 22F (71,172;94,896) EQUIPMENT: PROFESSIONAL EQUIPMENT (12,780;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1.00	37,137 A		1.00	37,137 A	64-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A PROCUREMENT SPECIALIST.  (1.00/37,137A; 1.00/43,836A) ***** AGREE  HOUSE CONCURS. THIS POSITION WILL ASSIST IN PREPARATION, ISSUANCE, EVALUATION OF INVITATION FOR BIDS AND REQUESTS FOR DEPARTMENT PROGRAMS AND MAINTAIN PROCUREMENT AWARD DATABASE IN FOLLOWING WITH ACT 96 SLH REPORTING REQUIREMENTS. CURRENT POSITION IS NOT SUFFICIENT AND HAS CREATED OVERTIME REQUESTS IN PAST. BREAKOUT AS FOLLOWS: (1) PROCUREMENT & SUPPLY SPECIALIST (32,877; 43,836) PROFESSIONAL EQUIPMENT (4,260; 0)		1.00	43,836 A		1.00	43,836 A
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA).  (1.00/37,137A; 1.00/43,836A) ***** SENATE CONCURS. REQUEST PROVIDES FOR AN ADDITIONAL PROCUREMENT AND SUPPLY SPECIALIST POSITION TO ASSIST IN THE PREPARATION , ISSUANCE, EVALUATION OF INVITATION FOR BIDS AND REQUESTS FOR PROPOSALS FOR DEPARTMENT PROGRAMS; THE MONITORING OF EXISTING CONTRACTS AND TO ACT AS LIAISON BETWEEN THE CONTRACTOR AND THE PROGRAM; THE MAINTAINING OF THE SPO PROCUREMENT AWARD DATABASE, ACT 96 SLH REPORTING REQUIREMENTS; AND OTHER DUTIES AS ASSIGNED BY PSS IV POSITION. BREAKOUT AS FOLLOWS: (1) PROCUREMENT AND SUPPLY SPECIALIST (32,877;43,836) EQUIPMENT: PROFESSIONAL EQUIPMENT (4,260;0)		1.00	43,836 A		1.00	43,836 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		474,855 A	474,855 A		474,855 A	474,855 A	65-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR THE REPLACEMENT OF CORRECTIONS AND LAW ENFORCEMENT VEHICLES STATEWIDE. (/474,855A; /474,855A) ***** AGREE  HOUSE CONCURS. CONDITION OF VEHICLE IMPORTANT FOR PROTECTION OF LIFE AND SAFETY OF EMPLOYEES AND CUSTODIES/INMATES THEY TRANSPORT. MOST VEHICLES HAVE HIGH MILEAGE OR ARE OVER 10 YEARS OLD. BREAKOUT AS FOLLOWS: (14) 15-PASSENGER VANS (350,000; 140,000) (3) FULL SIZE PICK-UP TRUCKS (35,000; 70,000) (1) COMPACT SEDAN (0; 20,000) (4) POLICE PACKAGED SEDAN (94,000; 94,000) (1) VAN (0; 25,000) (1) 12-PASSENGER VAN (0; 30,000) (1) 80-PASSENGER BUS (0; 100,000)			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR GENERAL ADMINISTRATION (PSD900/EA). (/474,855A; /474,855A) ***** SENATE CONCURS. REQUEST PROVIDES FOR A LUMP SUM AMOUNT TO REPLACE CORRECTIONS AND LAW ENFORCEMENT VEHICLES STATEWIDE. BREAKOUT AS FOLLOWS: MOTOR VEHICLES (474,855)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		5.00	131,250 A	5.00	131,250 A	5.00	175,000 A
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OFFENDER MANAGEMENT OFFICE. (5.00/131,250A; 5.00/175,000A) ***** AGREE  HOUSE CONCURS. OFFENDER MANAGEMENT OFFICE IS RESPONSIBLE FOR SENTENCE COMPUTATION AND TIMELY RELEASE OF INMATES FROM DEPARTMENT. CURRENTLY NO POSITIONS, THESE POSITIONS WILL BE DISTRIBUTED AS FOLLOWS: 2 AT OCCC, 1 AT HCF, 1 AT MCCC, 1 AT HCCC. THIS IS FOR COMPLIANCE WITH CONDITIONS IN SETTLEMENT OF TAPAOAN CASE, WHICH ENSURE NO OTHER INMATES WILL BE HELD LONGER THAN THEIR TERMS. LEGAL ASSISTANTS WILL KEEP TRACK OF INMATE TIME SERVED. BREAKOUT AS FOLLOWS: (5) LEGAL ASSISTANTS (131,250; 175,000)						
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). (5.00/131,250A; 5.00/175,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR FIVE POSITIONS TO BE ESTABLISHED FOR THE OFFENDER MANAGEMENT OFFICE. BREAKOUT AS FOLLOWS: (5) LEGAL ASSISTANT (131,250;175,000)						66-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		243,000	A		243,000	A	67-001
	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEPARTMENT EMERGENCY COMMUNICATIONS PLAN TO ESTABLISH STATEWIDE CELLULAR/SATELLITE/VOICE OVER INTERNET PROTOCOL COMMUNICATION SYSTEM TO FULFILL DEPARTMENT RESPONSIBILITIES AS DEFINED IN STATE OF HAWAII COORDINATED EMERGENCY RESPONSE. (/243,000A; /A) ***** AGREE HOUSE CONCURS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (PSD900/EA).  (/243,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR ADDITIONAL FUNDS TO ESTABLISH A STATEWIDE EMERGENCY COMMUNICATION NETWORK BASED ON A COMBINATION OF CELLULAR/SATELLITE/ AND VOICE OVER INTERNET PROTOCOL COMMUNICATIONS TECHNOLOGIES. THIS REQUEST IS DIRECTLY RELATED TO THE DEPARTMENT'S RESPONSIBILITIES AS DEFINED IN THE STATE OF HAWAII COORDINATED EMERGENCY RESPONSE. BREAKOUT AS FOLLOWS: EQUIPMENT: EMERGENCY COMMUNICATIONS (\$243,000;\$0)</p>			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
68-001		(2.00)	(7,335,451) W	(2.00)	(7,335,451) W	(2.00)	(7,335,451) W	(2.00)	(7,335,451) W	68-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND (45) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900) TO HAWAII CORRECTIONAL INDUSTRIES (PSD422). (-2.00/-7,335,451W; -2.00/-7,335,451W) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (-1) ACCOUNT CLERK IV SR13 (#15251) (-35,424) (-1) CORRECTIONAL INDUSTRIES FACILITY SUPERVISOR (#38787) (-52,424) (-1) TEMPORARY CORRECTIONAL INDUSTRIES PROGRAM ADMINISTRATOR (#102349) (-61,380) (-44) TEMPORARY CORRECTIONAL INDUSTRIES WORKERS (-1,540,000) CORRECTIONAL INDUSTRIES RELATED EXPENSES (-7,212,458)				EXEC REQUEST: REDUCE (2) PERMANENT AND (45) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII CORRECTIONAL INDUSTRIES (PSD422). (-2.00/-7,335,451W; -2.00/-7,335,451W) *****  SENATE CONCURS. REQUEST PROVIDES FOR THE TRANSFER OUT OF POSITIONS AND FUNDS ASSOCIATED WITH CORRECTIONAL INDUSTRIES OUT OF GENERAL ADMINISTRATION TO THE NEWLY CREATED PROGRAM HAWAII CORRECTIONAL INDUSTRIES. BREAKOUT AS FOLLOWS: (-2) PERMANENT POSITIONS AND (-45) TEMPORARY POSITIONS (-122,993) OTHER CURRENT EXPENSES (-7,212,458) SEE PSD422, SEQ. 60-001					
69-001		1.00	A	1.00	A	1.00	A	1.00	A	69-001
	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#37909)				BUDGET REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (PSD900). (1.00/A; 1.00/A) *****  SENATE CONCURS. REQUEST CONVERTS INVESTIGATOR V FROM TEMPORARY TO PERMANENT. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#37909)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-81,168A; /-81,168A) ***** AGREE HOUSE CONCURS.	(81,168) A	(81,168) A	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER- OUT TO RISK MANAGEMENT (AGS203). (/-81,168A; /-81,168A) ***** SENATE CONCURS.	(81,168) A	(81,168) A	99-001
1000-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) TO ADMINISTRATION (PSD900). ***** DISAGREE TRANSFER IS OF OCCC IDENTIFICATION OFFICER (#2546).	0.00 50,448 A	0.00 50,448 A	SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OCCC (PSD407) TO ADMINISTRATION (PSD900). ***** TRANSFER IS OF OCCC IDENTIFICATION OFFICER (#2546).	1.00 50,448 A	1.00 50,448 A	1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001	(10.00) (60,211,435) A	(10.00)	(60,211,435) A	(10.00) (60,211,435) A	(10.00)	(60,211,435) A	1001-001
	HSE FIN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (PSD900) TO NON-STATE FACILITIES (PSD808). ***** AGREE  THESE POSITIONS ARE FOR THE MAINLAND BRANCH. BREAKOUT AS FOLLOWS: (-1) CORRECTIONS MANAGER IV (-1) CORRECTIONS MANAGER II (-1) SECRETARY IV (-4) SOCIAL WORKER (-1) INVESTIGATOR V (-1) ACCOUNT CLERK IV (-1) CLERK TYPIST II OUT OF STATE INMATE EXPENSES (-52,227,493) FEDERAL DETENTION CENTER EXPENSES (-7,983,942) SEE PSD808 SEQ. 1000-001.			SEN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (PSD900) TO NON-STATE FACILITIES (PSD808). *****  REQUEST PROVIDES FOR THOSE PRISONERS HOUSED IN MAINLAND FACILITIES. BREAKOUT AS FOLLOWS: (-1) CORRECTIONS MANAGER IV (-1) CORRECTIONS MANAGER II (-1) SECRETARY IV (-4) SOCIAL WORKER (-1) INVESTIGATOR V (-1) ACCOUNT CLERK IV (-1) CLERK TYPIST II OUT OF STATE INMATE EXPENSES (-52,227,493) FEDERAL DETENTION CENTER EXPENSES (-7,983,942) SEE PSD808 SEQ. 1000-001.			
1002-001	(238,450) A	(238,450)	A				1002-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001				(9.00) (316,332) A	(9.00) (316,332) A		1200-001
				SEN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
	***** DISAGREE			***** POSITION NUMBERS ARE AS FOLLOWS: 36425, 37647, 1138, 23415, 30231, 40785, 43407, 42708, 2573			
2000-001					200,000 A		2000-001
				SEN ADJUSTMENT: ADD FUNDS FOR KE ALA HOKU COMMUNITY INTEGRATION PARTNERSHIP.			
	***** DISAGREE			*****			
	(3.00) (58,679,152) A	(3.00) (59,159,518) A	<b>TOTAL CHANGES BY MOF</b>	(11.00) (58,557,034) A	(11.00) (59,237,400) A		
	(2.00) (7,335,451) W	(2.00) (7,335,451) W		(2.00) (7,335,451) W	(2.00) (7,335,451) W		
	(5.00) (66,014,603)	(5.00) (66,494,969)	<b>TOTAL CHANGES</b>	(13.00) (65,892,485)	(13.00) (66,572,851)		
153.10	11,848,713 A	153.10 11,368,347 A	<b>BUDGET TOTALS BY MOF</b>	145.10 11,970,831 A	145.10 11,290,465 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		
0.00	W	0.00 W		0.00 W	0.00 W		
	742,980 X	742,980 X		742,980 X	742,980 X		
153.10	13,360,590	153.10 12,880,224	<b>TOTAL BUDGET</b>	145.10 13,482,708	145.10 12,802,342		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
Structure #: 110314010000  
Subject Committee: FIN FINANCE

HD1							SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	0.00	200,000	A	0.00	200,000	A		0.00	200,000	A	0.00	200,000	A	
	0.00	200,000		0.00	200,000			0.00	200,000		0.00	200,000		
- 1													- 1	
*****							*****							
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS							OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS							
3-001		(200,000)	A	(200,000)	A			0.00	(200,000)	A	0.00	(200,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  PREVIOUSLY APPROPRIATED THROUGH ACT 40, SLH 2004.  BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (GIA) (-100,000). COMM. BASED SUBSTANCE ABUSE PREVENTION (GIA) (-100,000).							
1000-001		200,000	A	200,000	A								1000-001	
	HSE FIN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS. ***** DISAGREE  BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)						*****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
Structure #: 110314010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>	0.00	(200,000) A	
				<b>TOTAL CHANGES</b>	0.00	(200,000)	
				<b>BUDGET TOTALS BY MOF</b>	0.00	A	
				<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	630,000 A	0.00 630,000 A	0.00	630,000 A	0.00 630,000 A	
	0.00	630,000	0.00 630,000	0.00	630,000	0.00 630,000	
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
3-001		(630,000) A	(630,000) A		0.00 (630,000) A	0.00 (630,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****		
	BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY ADOLESCENT DRUG PREVENTION PROGRAMS (380,000) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000) COMMUNITY ANTI-DRUG EFFORTS (50,000)				PREVIOUSLY APPROPRIATED THROUGH ACT 40, SLH 2004.  BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (GIA) (-100,000). COMM. ADOLESCENT DRUG PREVENTION PROGRAMS (-380,000). COMM. BASED SUBSTANCE ABUSE PREVENTION (GIA) (-100,000). COMM. ANTI-DRUG EFFORTS (-50,000).		
1000-001		580,000 A	580,000 A				1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS. ***** DISAGREE				*****		
	BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY ADOLESCENT DRUG PREVENTION PROGRAMS (380,000) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(50,000) A	(50,000) A	<b>TOTAL CHANGES BY MOF</b>	0.00	(630,000) A	0.00 (630,000) A
	0.00	(50,000)	0.00 (50,000)	<b>TOTAL CHANGES</b>	0.00	(630,000)	0.00 (630,000)
	0.00	580,000 A	0.00 580,000 A	<b>BUDGET TOTALS BY MOF</b>	0.00	A	0.00 A
	0.00	580,000	0.00 580,000	<b>TOTAL BUDGET</b>	0.00	0.00	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: FIN FINANCE

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	0.00	200,000	A	0.00	200,000	A	0.00	200,000	A	0.00	200,000	A	
	0.00	200,000		0.00	200,000		0.00	200,000		0.00	200,000		
- 1												- 1	
*****						*****							
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.							
3-001		(200,000)	A	(200,000)	A		0.00	(200,000)	A	0.00	(200,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS *****						
	BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)						PREVIOUSLY APPROPRIATED THROUGH ACT 40, SLH 2004.  BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (GIA) (-100,000). COMM. BASED SUBSTANCE ABUSE PREVENTION (GIA) (-100,000).						
1000-001		200,000	A	200,000	A							1000-001	
	HSE FIN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS. ***** DISAGREE						*****						
	BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>	0.00	(200,000) A	
				<b>TOTAL CHANGES</b>	0.00	(200,000)	
				<b>BUDGET TOTALS BY MOF</b>	0.00	A	
				<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
3-001		(200,000) A	(200,000) A		0.00 (200,000) A	0.00 (200,000) A	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000A) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000A)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  PREVIOUSLY APPROPRIATED THROUGH ACT 40, SLH 2004.  BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (GIA) (-100,000). COMM. BASED SUBSTANCE ABUSE PREVENTION (GIA) (-100,000).			
1000-001		200,000 A	200,000 A				1000-001
HSE FIN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ANTI-DRUG PROGRAMS. ***** DISAGREE  BREAKOUT AS FOLLOWS: ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000)				*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>	0.00	(200,000) A	
				<b>TOTAL CHANGES</b>	0.00	(200,000)	
				<b>BUDGET TOTALS BY MOF</b>	0.00	A	
				<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
Structure #: 050202000000  
Subject Committee: HLT HEALTH

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.				OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.			
60-001							60-001
EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX RESEARCH AND PLANNING.  (1.00/66,299A; 1.00/74,625A) ***** AGREE  HOUSE DOES NOT CONCUR. THIS REQUEST BELONGS IN TAX RESEARCH AND PLANNING (TAX107). REQUEST TO BE HANDLED IN (TAX107). ONLY \$25,000 PER YEAR IS PROVIDED IN (TAX107) FOR OTHER CURRENT EXPENSES.				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ECONOMIST FOR TAX RESEARCH AND PLANNING IN TAXATION (TAX100). (1.00/66,299A; 1.00/74,625A) *****  SENATE DOES NOT CONCUR. THIS REQUEST BELONGS IN TAX 107. SEE TAX107, SEQ. 1000-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	<p>EXEC REQUEST: ADD FUNDS FOR (10) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX SERVICES AND PROCESSING BASED ON COMPARATIVE ANALYSIS OF STAFFING. (10.00/852,039A; 10.00/796,537A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. THE DEPARTMENT SHOULD ALLOW STAFF ADDED IN THE LAST TWO YEARS TO SETTLE IN, THEN RE-EVALUATE STAFFING REQUIREMENTS BASED ON ACTUAL WORKLOAD. CGI-AMS COMPLETED A COMPARATIVE STAFFING ANALYSIS JANUARY OF 2006. IN RESPONSE TO THE FINDINGS OF THE STUDY LAST YEAR THE ADMINISTRATION REQUESTED AND RECEIVED OVER \$400,000 FOR (17) POSITIONS IN TAX SERVICES AND PROCESSING (TAX105). THAT MAJOR STAFFING INCREASE CAME THE YEAR AFTER THE ADMINISTRATION ASKED FOR AND RECEIVED \$1.25 MILLION FOR (15) AUDIT POSITIONS AND (22) COLLECTION ENFORCEMENT POSITIONS. WHILE THESE (54) POSITIONS REPRESENT THE MAJORITY OF POSITIONS ADDED IN THE PAST TWO YEARS, THERE WERE OTHER MISCELLANEOUS POSITIONS ADDED AS WELL.</p>			<p>EXEC REQUEST: ADD (10) POSITIONS AND (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAXATION (TAX100).  (10.00/852,039A; 10.00/796,537A) *****</p> <p>SENATE DOES NOT CONCUR. THIS REQUEST BELONGS IN TAX SERVICES AND PROCESSING (TAX105).  (SEE TAX105, SEQ. 1100-002)</p>			61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR PERSONNEL - RECRUITING AND TRANSACTIONS. (/22,964A; /25,978A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE (1) TEMPORARY CLERK TYPIST III IS INTENDED TO HELP WITH RECRUITMENT AND RETENTION OF EMPLOYEES. AS THE REQUEST FOR AN ADDITIONAL 28.5 POSITIONS IS NOT BEING APPROVED EXISTING STAFF CAN HANDLE THE WORKLOAD.				22,964 A	25,978 A	62-001
				EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAXATION (TAX100). (/22,964A; /25,978A) *****  SENATE DOES NOT CONCUR. THIS REQUEST BELONGS IN TAX107, SUPPORTING SERVICES-REVENUE COLLECTION.  (SEE TAX107, SEQ. 1100-001)			
63-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES. (/300,000A; /300,000A) ***** AGREE  HOUSE CONCURS. FOR CONTRACTED SERVICES FOR AREAS OF SPECIALIZED EXPERTISE TO SUPPORT INCOME, GENERAL EXCISE, AND OTHER TAX AUDITS. EFFORTS INTENDED TO GENERATE HIGHER TAX REVENUES AND IMPROVE TAXPAYER COMPLIANCE.	300,000 A	300,000 A		300,000 A	300,000 A	63-001
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ASSIST AUDITORS IN INCOME ASSESSMENT AND AUDIT (TAX100). (/300,000A; /300,000A) *****  SENATE CONCURS. REQUEST PROVIDES FOR \$300,000 OTHER CURRENT EXPENSES TO OBTAIN SPECIALIZED EXPERTISE TO SUPPORT TAX AUDITORS IN COMPLEX AUDIT AND ASSESSMENTS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		58,922 A	65,230 A		58,922 A	65,230 A	64-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX LAW ENFORCEMENT.			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AN INVESTIGATOR IN CRIMINAL INVESTIGATIONS UNIT DUE TO INCREASED WORKLOAD IN TAXATION (TAX100).			
	(/58,922A; /65,230A)			(/58,922A; /65,230A)			
	***** AGREE			*****			
	HOUSE CONCURS. TO ENFORCE TAX LAWS SPECIFIED IN TITLE 14 AND INCREASE COMPLIANCE THROUGH DETERRENCE. BREAKDOWN AS FOLLOWS: (1) EXEMPT CRIMINAL INVESTIGATOR POSITION (40,221; 53,628) OTHER CURRENT EXPENSES (14,701; 11,602) EQUIPMENT (4,000; 0)			SENATE CONCURS. REQUESTED POSITION NEEDED DUE TO INCREASED WORKLOAD AND BACKLOG OF CRIMINAL INVESTIGATIONS. ADDITIONAL SPACE TO HOUSE THE POSITION IS NEEDED. REQUEST HAS THREE MONTH DELAY IN HIRE BUILT IN. BREAKOUT AS FOLLOWS: (1) TEMPORARY CRIMINAL INVESTIGATOR, EXEMPT (40,221/53,628) RENTAL EXPENSE (8,460/11,280) FACILITIES BUILD-OUT (6,000/0) SUPPLIES AND PHONE (241/322) EQUIPMENT (4,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001	<p>EXEC REQUEST: ADD (19) POSITIONS, (4) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COUNTY SURCHARGE TAX COLLECTION. (19.00/944,312A; 19.00/717,944A) ***** DISAGREE HOUSE DOES NOT CONCUR. POSITIONS FOR COUNTY SURCHARGE TAX COLLECTION MOVED TO COUNTY SURCHARGE TAX COLLECTION (TAX201).</p>			<p>19.00 944,312 A 19.00 717,944 A 65-001</p> <p>EXEC REQUEST: ADD (19) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAXATION (TAX100). (19.00/944,312A; 19.00/717,944A) ***** SENATE CONCURS. REQUESTED POSITIONS NEEDED TO HANDLE INCREASED TAXPAYER INQUIRIES AND PROBLEM RESOLUTION RESULTING FROM COUNTY SURCHARGE COLLECTION ACTIVITIES. ADDITIONAL PERMANENT STAFF WILL REQUIRE NEW WORK SPACE. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (26,664/26,664) (1) TEMPORARY ACCOUNT CLERK III (26,664/0) (1) TAX INFORMATION TECHNICIAN III (33,756/33,756) (13) TAX INFORMATION TECHNICIAN II (421,512/421,512) (2) TEMPORARY TAX INFORMATION TECHNICIAN II (64,848/0) (2) MANAGEMENT ANALYST IV (63,216/84,288) (1) TEMPORARY RULES SPECIALIST-EXEMPT (50,000/50,000) (1) TAX SPECIALIST (31,608/42,144) (1) ITS-IV (31,608/42,144) OTHER CURRENT EXPENSES (110,436/17,436) EQUIPMENT (84,000/0)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		95,421 A	95,421 A				66-001
	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR RETAIL TOBACCO PERMIT PROGRAM IMPLEMENTATION. (/125,421A; /95,421A) ***** DISAGREE  HOUSE DOES NOT CONCUR. FUNDS PROVIDED ONLY FOR THE THREE POSITIONS AND NORMAL OPERATING EXPENSES. FISCAL YEAR 2007-2008 FUNDING OF \$18,000 FOR FACILITY IMPROVEMENTS AND \$12,000 FOR EQUIPMENT WERE ELIMINATED AS THOSE EXPENSES SHOULD BE ACCOMMODATED WITHIN THE FISCAL YEAR 2006-2007 APPROPRIATION OF \$130,953, FROM ACT 131, SLH 2005. BREAKOUT IS AS FOLLOWS: (3) TEMPORARY TAX CLERKS (86,580) OTHER CURRENT EXPENSES (8,841)			EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAXATION (TAX100).  (/125,421A; /95,421A) ***** SENATE DOES NOT CONCUR. THIS REQUEST FOR THE RETAIL TOBACCO PERMIT PROGRAM BELONGS IN TAX SERVICES AND PROCESSING (TAX105).  (SEE TAX105, SEQ. 1100-001)			
67-001	101.00	5,056,547 A	101.00 5,057,342 A	101.00	5,056,547 A	101.00 5,057,342 A	67-001
	EXEC REQUEST: ADD (101) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102).  (101.00/5,056,547A; 101.00/5,057,342A) ***** AGREE  HOUSE CONCURS. IN LIGHT OF THE FUNCTIONAL SIMILARITIES AND BASED ON COMMUNICATION WITH THE DEPARTMENT INDICATING THAT INCOME ASSESSMENT AND AUDIT (TAX102) AND TAX COLLECTIONS ENFORCEMENT (TAX103) HAVE BEEN FUNCTIONING AS A SINGLE PROGRAM FOR SEVERAL YEARS IT IS REASONABLE TO COLLAPSE THE TWO PROGRAMS INTO TAXATION (TAX100).			EXEC REQUEST: ADD (101) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM INCOME ASSESSMENT AND AUDIT (TAX102) TO TAXATION (TAX100). (101.00/5,056,547A; 101.00/5,057,342A) ***** SENATE CONCURS. REQUEST PROVIDES FOR THE CONSOLIDATION INTO COMPLIANCE (TAX100). TRANSFERRED AMOUNTS INCLUDE COLLECTIVE BARGAINING.  (SEE TAX102 , SEQ. 0060-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001	94.50 3,941,926 A 94.50 3,942,759 A EXEC REQUEST: ADD (94.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM TAX COLLECTIONS ENFORCEMENT (TAX103).  (94.50/3,941,926A; 94.50/3,942,759A) ***** AGREE  HOUSE CONCURS. IN LIGHT OF THE FUNCTIONAL SIMILARITIES AND BASED ON COMMUNICATION WITH THE DEPARTMENT INDICATING THAT INCOME ASSESSMENT AND AUDIT (TAX102) AND TAX COLLECTIONS ENFORCEMENT (TAX103) HAVE BEEN FUNCTIONING AS A SINGLE PROGRAM FOR SEVERAL YEARS IT IS REASONABLE TO COLLAPSE THE TWO PROGRAMS INTO TAXATION (TAX100).			94.50 3,941,926 A 94.50 3,942,759 A 68-001 EXEC REQUEST: ADD (94.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TAX COLLECTIONS ENFORCEMENT (TAX103) TO TAXATION (TAX100).  (94.50/3,941,926A; 94.50/3,942,759A) ***** SENATE CONCURS. REQUEST PROVIDES FOR THE CONSOLIDATION INTO COMPLIANCE (TAX100). TRANSFERRED AMOUNTS INCLUDE COLLECTIVE BARGAINING.  (SEE TAX103, SEQ. 0060-001)			
69-001	EXEC REQUEST: ADD (110) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105).  (110.00/6,592,631A; 110.00/6,594,019A) ***** AGREE  HOUSE DOES NOT CONCUR. CONSOLIDATION OF TAX SERVICES AND PROCESSING (TAX105) INTO TAXATION (TAX100) WOULD DIMINISH BUDGET TRANSPARENCY FOR THE DEPARTMENT.			69-001 EXEC REQUEST: ADD (110) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM TAX SERVICES AND PROCESSING (TAX105) TO TAXATION (TAX100).  (110.00/6,592,631A; 110.00/6,594,019A) ***** SENATE DOES NOT CONCUR. IN ORDER TO MAINTAIN BUDGET TRANSPARENCY TAX105 SHOULD REMAIN A SEPARATE PROGRAM ID.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1									
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #						
70-001	<p>EXEC REQUEST: ADD (67) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107).</p> <p>(67.00/7,480,268A; 67.00/7,480,704A) (/452,000B; /452,000B)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. CONSOLIDATION OF THE SUPPORT SERVICES-REVENUE COLLECTION (TAX107) INTO TAXATION (TAX100) WOULD DIMINISH BUDGET TRANSPARENCY FOR THE DEPARTMENT.</p>			<p>EXEC REQUEST: ADD (67) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SUPPORTING SERVICES-REVENUE COLLECTION (TAX107) TO TAXATION (TAX100).</p> <p>(67.00/7,480,268A; 67.00/7,480,704A) (/452,000B; /452,000B)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. IN ORDER TO MAINTAIN BUDGET TRANSPARENCY TAX107 SHOULD REMAIN A SEPARATE PROGRAM ID.</p>			70-001						
99-001	<p>(16,464) A</p> <p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203).</p> <p>(/-16,464A; /-16,464A)</p> <p>***** DISAGREE</p> <p>HOUSE CONCURS.</p>		(16,464) A	<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT. (AGS203)</p> <p>(/-16,464A; /-16,464A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. THIS REDUCTION BELONGS IN TAX107.</p> <p>(SEE TAX107, SEQ. 1100-002)</p>			99-001						
	195.50	9,436,352	A	195.50	9,444,288	A	<b>TOTAL CHANGES BY MOF</b>	214.50	10,324,671	A	214.50	10,109,253	A
	195.50	9,436,352		195.50	9,444,288		<b>TOTAL CHANGES</b>	214.50	10,324,671		214.50	10,109,253	
	195.50	9,436,352	A	195.50	9,444,288	A	<b>BUDGET TOTALS BY MOF</b>	214.50	10,324,671	A	214.50	10,109,253	A
	195.50	9,436,352		195.50	9,444,288		<b>TOTAL BUDGET</b>	214.50	10,324,671		214.50	10,109,253	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	101.00	4,757,096 A	101.00 4,757,096 A	101.00	4,757,096 A	101.00 4,757,096 A	
	101.00	4,757,096	101.00 4,757,096	101.00	4,757,096	101.00 4,757,096	
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PERFORMING ITS ACTIVITIES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.				OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PERFORMING ITS ACTIVITIES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.			
2-001		299,451 A	300,246 A		299,451 A	300,246 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001	(101.00)	(5,056,547) A	(101.00) (5,057,342) A	(101.00)	(5,056,547) A	(101.00) (5,057,342) A	60-001
	EXEC REQUEST: REDUCE (101) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO TAXATION (TAX100).  (-101.00/-5,056,547A; -101.00/-5,057,342A) ***** AGREE  HOUSE CONCURS. IN LIGHT OF THE FUNCTIONAL SIMILARITIES AND BASED ON COMMUNICATION WITH THE DEPARTMENT INDICATING THAT INCOME ASSESSMENT AND AUDIT (TAX102) AND TAX COLLECTIONS ENFORCEMENT (TAX103) HAVE BEEN FUNCTIONING AS A SINGLE PROGRAM FOR SEVERAL YEARS IT IS REASONABLE TO COLLAPSE THE TWO PROGRAMS INTO TAXATION (TAX100).			EXEC REQUEST: REDUCE (101) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM INCOME ASSESSMENT AND AUDIT (TAX102) TO TAXATION (TAX100).  (-101.00/-5,056,547A; -101.00/-5,057,342A) *****  SENATE CONCURS. REQUEST PROVIDES FOR THE TRANSFER OF INCOME ASSESSMENT AND AUDIT (TAX102) TO COMPLIANCE (TAX100) TO REFLECT CONSOLIDATION OF PROGRAMS.  (SEE TAX100, SEQ. 67-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX102 INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	(101.00)	(4,757,096) A	(101.00) (4,757,096) A	<b>TOTAL CHANGES BY MOF</b>	(101.00) (4,757,096) A	(101.00) (4,757,096) A	
	(101.00)	(4,757,096)	(101.00) (4,757,096)	<b>TOTAL CHANGES</b>	(101.00) (4,757,096)	(101.00) (4,757,096)	
	0.00	A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00 A	0.00 A	
	0.00		0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX103 TAX COLLECTIONS ENFORCEMENT  
Structure #: 110201020000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	94.50	3,628,186 A	94.50 3,628,186 A	94.50	3,628,186 A	94.50 3,628,186 A	
	94.50	3,628,186	94.50 3,628,186	94.50	3,628,186	94.50 3,628,186	
- 1							- 1
***** AGREE OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY COLLECTION OF TAXES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND THEIR RIGHTS AS TAXPAYERS.				***** OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY COLLECTION OF TAXES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE PUBLIC'S NEEDS AND THEIR RIGHTS AS TAXPAYERS.			
2-001		313,740 A	314,573 A		313,740 A	314,573 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001	(94.50)	(3,941,926) A	(94.50) (3,942,759) A	(94.50)	(3,941,926) A	(94.50) (3,942,759) A	60-001
	EXEC REQUEST: REDUCE (94.5) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO TAXATION (TAX100).  (-94.50/-3,941,926A; -94.50/-3,942,759A) ***** AGREE HOUSE CONCURS. IN LIGHT OF THE FUNCTIONAL SIMILARITIES AND BASED ON COMMUNICATION WITH THE DEPARTMENT INDICATING THAT INCOME ASSESSMENT AND AUDIT (TAX102) AND TAX COLLECTIONS ENFORCEMENT (TAX103) HAVE BEEN FUNCTIONING AS A SINGLE PROGRAM FOR SEVERAL YEARS IT IS REASONABLE TO COLLAPSE THE TWO PROGRAMS INTO TAXATION (TAX100).			EXEC REQUEST: REDUCE (94.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TAX COLLECTIONS ENFORCEMENT (TAX103) TO TAXATION (TAX100).  (-94.50/-3,941,926A; -94.50/-3,942,759A) ***** SENATE CONCURS. REQUEST PROVIDES FOR THE TRANSFER OF TAX COLLECTIONS ENFORCEMENT (TAX103) TO COMPLIANCE (TAX100) TO REFLECT CONSOLIDATION OF PROGRAMS.  (SEE TAX100, SEQ. 68-001)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX103      TAX COLLECTIONS ENFORCEMENT  
Structure #: 110201020000  
Subject Committee: FIN      FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	(94.50)	(3,628,186) A	(94.50) (3,628,186) A	<b>TOTAL CHANGES BY MOF</b>	(94.50) (3,628,186) A	(94.50) (3,628,186) A	
	(94.50)	(3,628,186)	(94.50) (3,628,186)	<b>TOTAL CHANGES</b>	(94.50) (3,628,186)	(94.50) (3,628,186)	
	0.00	A	0.00 A	<b>BUDGET TOTALS BY MOF</b>	0.00 A	0.00 A	
	0.00		0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN FINANCE

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	110.00	6,069,950 A	110.00 6,069,950 A	110.00	6,069,950 A	110.00 6,069,950 A		
	110.00	6,069,950	110.00 6,069,950	110.00	6,069,950	110.00 6,069,950		
- 1								- 1
***** AGREE OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.				***** AGREE OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.				
2-001		522,681 A	524,068 A		522,681 A	524,068 A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				***** AGREE				
60-001	EXEC REQUEST: REDUCE (110) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO TAXATION (TAX100).				EXEC REQUEST: REDUCE (110) POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM TAX SERVICES AND PROCESSING (TAX105) TO TAXATION (TAX100).			60-001
***** AGREE HOUSE DOES NOT CONCUR. CONSOLIDATION OF TAX SERVICES AND PROCESSING (TAX105) INTO TAXATION (TAX100) WOULD DIMINISH BUDGET TRANSPARENCY FOR THE DEPARTMENT.				***** SENATE DOES NOT CONCUR. IN ORDER TO MAINTAIN BUDGET TRANSPARENCY MAJOR PROGRAMS SHOULD REMAIN IN SEPARATE PROGRAM IDS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX105      TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN      FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					3.00	95,421 A	1100-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX SERVICES AND PROCESSING (TAX105). *****  ADD TO THE BASE THE FUNDS AND (3) PERMANENT POSITIONS ALREADY AUTHORIZED AND FILLED, AND DELETE AMOUNTS FOR WORK SPACE BUILDOUT AND EQUIPMENT, AS ORIGINAL APPROPRIATION SHOULD HAVE COVERED SPACE AND EQUIPMENT. DOTAX ASKS REQUEST BE MODIFIED TO ASK FOR PERMANENT POSITIONS NEEDED FOR LICENSING AND PERMITTING OF TOBACCO SALES UNDER ACT 131, SLH 2005. REQUEST INCLUDES FUNDS IN FY 08 FOR WORK SPACE BUILD-OUT, COMPUTERS AND OFFICE FURNITURE. RETAIL TOBACCO PERMIT REQUIREMENT ESTABLISHED BY ACT 131, SLH 2005 IS REPEALED EFFECTIVE JULY 1, 2009, THEREFORE FUNDS ARE REQUESTED FOR FY 08 AND FY 09 ONLY. BREAKOUT AS FOLLOWS: (3) TAX CLERK (86,580/86,580) OTHER CURRENT EXPENSES (8,841/8,841) (SEE TAX100, SEQ. 66-001)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-002				10.00	852,039 A	10.00	1100-002
				SEN ADJUSTMENT: ADD (10) POSITIONS AND (18.5) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAX SERVICES AND PROCESSING (TAX105). ***** REQUEST WILL SPEED PROCESSING OF TAX RETURNS, NOW TAKES 17 WEEKS, AND GROWING DUE TO HIGH WORKLOAD. TIME WOULD BE CUT TO 12 WEEKS AND REVENUES DEPOSITED MORE QUICKLY, EARNING ADDITIONAL \$1 MILLION INTEREST ANNUALLY. OTHER CURRENT EXPENSES INCLUDE \$96,278 PER YEAR FOR AIR CONDITIONING SECOND SHIFT. ALL PERMANENT POSITIONS HAVE THREE MONTH DELAY IN HIRING BUILT IN. BREAKOUT AS FOLLOWS: (10) CLERK III (178,020/246,840) (2.5) TEMPORARY CLERK I (53,613/53,613) (5) TEMPORARY CLERK II (115,235/115,235) (8.5) TEMPORARY CLERK III (211,357/211,357) (2) TEMPORARY CLERK IV (53,582/53,582) (.5) TEMPORARY TAX INFORMATION TECHNICIAN II (16,212/16,212) OTHER CURRENT EXPENSES (159,698/99,698) EQUIPMENT (64,322/0) (SEE TAX100, SEQ. 61-001)			
***** DISAGREE				*****			

	522,681 A	524,068 A	<b>TOTAL CHANGES BY MOF</b>	13.00	1,470,141 A	13.00	1,416,026 A	
0.00	522,681	0.00	<b>TOTAL CHANGES</b>	13.00	1,470,141	13.00	1,416,026	
110.00	6,592,631 A	110.00	6,594,018 A	<b>BUDGET TOTALS BY MOF</b>	123.00	7,540,091 A	123.00	7,485,976 A
110.00	6,592,631	110.00	6,594,018	<b>TOTAL BUDGET</b>	123.00	7,540,091	123.00	7,485,976

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	67.00	7,380,807	A	67.00	7,380,807	A	67.00	7,380,807	A	67.00	7,380,807	A
	0.00	452,000	B	0.00	452,000	B	0.00	452,000	B	0.00	452,000	B
	67.00	7,832,807		67.00	7,832,807		67.00	7,832,807		67.00	7,832,807	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.						
2-001	164,461 A			164,898 A		164,461 A			164,898 A		2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE											
3-001	(65,000) A			(65,000) A		(65,000) A			(65,000) A		3-001	
	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT NON-RECURRING COSTS. ***** AGREE  FOR TAX REVIEW COMMISSION.											
	EXEC BUDGET PREP: REDUCE FUNDS FOR (3) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES TO REFLECT NON-RECURRING COSTS FOR SUPPORTING SERVICES-REVENUE COLLECTION (TAX107). *****  REQUEST REFLECTS NON-RECURRING TAX REVIEW COMMISSION FUNDING. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (60,000A) OTHER CURRENT EXPENSES (5,000A)											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>EXEC REQUEST: REDUCE (67) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO TAXATION (TAX100).</p> <p>(-67.00/-7,480,268A; -67.00/-7,480,705A) (/-452,000B; /-452,000B)</p> <p>***** AGREE</p> <p>HOUSE DOES NOT CONCUR. CONSOLIDATION OF THE SUPPORT SERVICES-REVENUE COLLECTION (TAX107) INTO TAXATION (TAX100) WOULD DIMINISH BUDGET TRANSPARENCY FOR THE DEPARTMENT.</p>			<p>EXEC REQUEST: REDUCE (67) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SUPPORTING SERVICES-REVENUE COLLECTION (TAX107) TO TAXATION (TAX100).</p> <p>(-67.00/-7,480,268A; -67.00/-7,480,705A) (/-452,000B; /-452,000B)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. IN ORDER TO MAINTAIN BUDGET TRANSPARENCY AND APPROPRIATE PROGRAM MONITORING TAX107 SHOULD REMAIN A SEPARATE PROGRAM.</p>			60-001
1000-001	<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROFESSIONAL SERVICES.</p> <p>***** AGREE</p> <p>TO DEVELOP MODELS TO FORECAST KEY FACTORS IMPACTING KEY FACTORS IMPACTING TAX REVENUE COLLECTIONS, PURCHASE NATIONAL ECONOMIC FORECASTS AND DATA, TRAVEL AND ATTENDANCE FEES TO ATTEND FORECASTING CONFERENCE FOR STAFF AND CONSULTANTS.</p>	25,000 A	25,000 A	<p>SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TAX RESEARCH AND PLANNING IN SUPPORTING SERVICES-REVENUE COLLECTION (TAX107).</p> <p>*****</p> <p>REQUEST FOR CONTRACT TO EVALUATE FINANCIAL PROJECTION MODELS IS APPROVED. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (25,000/25,000) EXEC REQUEST WAS ALSO FOR (1) POSITION TO PROVIDE RESEARCH AND POLICY EVALUATION AND OTHER TECHNICAL ASSISTANCE IN ORDER TO ENHANCE REVENUE ESTIMATES. THAT POSITION IS NOT APPROVED.</p>	25,000 A	25,000 A	1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN      FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001	***** DISAGREE			SEN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TAXATION (TAX107). *****  REQUESTED POSITION IS NEEDED DUE TO INCREASED WORKLOAD IN DEPARTMENT PERSONNEL OFFICE. DOTAX HAS (182) AUTHORIZED TEMPORARY POSITIONS IN ADDITION TO THE (372.5) PERMANENT POSITIONS, AND PERSONNEL WORKLOAD IN CONSTANT HIRING AND RENEWING IS EXCESSIVE. THREE MONTH DELAY IN HIRING IS BUILT INTO REQUEST. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK TYPIST III (18,642/25,656) TELEPHONE AND OFFICE SUPPLIES (322/322) OFFICE EQUIPMENT (4,000/0)  (SEE TAX100, SEQ. 62-001)	22,964	25,978	1100-001
1100-002	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER OUT TO RISK MANAGEMENT (AGS203). *****  MOVED TO TAX107 FROM TAX100 TO REFLECT CORRECT PROGRAM STRUCTURE.  (SEE TAX100, SEQ. 99-001)	(16,464)	(16,464)	1100-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN      FINANCE

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		124,461 A	124,898 A	<b>TOTAL CHANGES BY MOF</b>	130,961 A	134,412 A	
	0.00	124,461	0.00 124,898	<b>TOTAL CHANGES</b>	0.00 130,961	0.00 134,412	
	67.00	7,505,268 A	67.00 7,505,705 A	<b>BUDGET TOTALS BY MOF</b>	67.00 7,511,768 A	67.00 7,515,219 A	
		452,000 B	452,000 B		452,000 B	452,000 B	
	67.00	7,957,268	67.00 7,957,705	<b>TOTAL BUDGET</b>	67.00 7,963,768	67.00 7,967,219	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX201      COUNTY SURCHAGE COLLECTION  
 Structure #: 110201050000  
 Subject Committee: FIN      FINANCE

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00			0.00	0.00	
1000-001		944,312	717,944	A				1000-001
	HSE FIN ADJUSTMENT: ADD (23) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COUNTY SURCHARGE TAX COLLECTION. ***** DISAGREE ***** FOR POSITIONS TO PERFORM INCREASED WORKLOAD AS A RESULT OF THE COUNTY SURCHARGE TAX COLLECTION. BREAKOUT OF (23) TEMPORARY POSITIONS AS FOLLOWS: (1) TAX INFORMATION TECHNICIAN III (33,756; 33,756) (13) TAX INFORMATION TECHNICIAN II (421,512; 421,512) (1) ACCOUNT CLERK III (26,664; 26,664) (2) MANAGEMENT ANALYST IV (63,216; 84,288) (1) TAX SPECIALIST (31,608; 42,144) (1) INFORMATION TECHNOLOGY SPECIALIST IV (31,608; 42,144) (1) RULES SPECIALIST (50,000; 50,000) (2) TAX INFORMATION TECHNICIAN II (64,848; 0) (1) ACCOUNT CLERK III (26,664; 0) OTHER CURRENT EXPENSES (110,436; 17,436) EQUIPMENT (84,000; 0)							
		944,312	717,944	A	<b>TOTAL CHANGES BY MOF</b>			
	0.00	944,312	717,944		<b>TOTAL CHANGES</b>		0.00	0.00
	0.00	944,312	717,944	A	<b>BUDGET TOTALS BY MOF</b>			
	0.00	944,312	717,944		<b>TOTAL BUDGET</b>		0.00	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD1							SD1								
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
	588.50	105,611,169	B	588.50	105,611,169	B	588.50	105,611,169	B	588.50	105,611,169	B			
	0.00	2,425,000	N	0.00	2,425,000	N	0.00	2,425,000	N	0.00	2,425,000	N			
	588.50	108,036,169		588.50	108,036,169		588.50	108,036,169		588.50	108,036,169				
- 1													- 1		
*****							*****								
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.								
2-001							2-001								
		2,472,910	B		2,472,910	B	0.00	2,472,910	B	0.00	2,472,910	B			
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****								
3-001							3-001								
		(9,195,450)	B		(9,195,450)	B	0.00	(9,195,450)	B	0.00	(9,195,450)	B			
		(1,125,000)	N		(1,125,000)	N	0.00	(1,125,000)	N	0.00	(1,125,000)	N			
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****								
	BREAKOUT AS FOLLOWS: EQUIPMENT (-3,195,450B/-1,125,000N) EQUIPMENT (-6,000,000B)						BREAKOUT AS FOLLOWS: EQUIPMENT (480,450B) MOTOR VEHICLES (8,715,000B;1,125,000N)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001	(1.00) (40,716) B	(1.00)	(40,716) B	(1.00) (40,716) B	(1.00)	(40,716) B	40-001
	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS DIVISION ADMINISTRATION (TRN195). ***** AGREE  THIS REQUEST IS TO TRANSFER VISITOR INFORMATION SPECIALIST IV AND REDESCRIBE TO PROPERTY MANAGER IV. BREAKOUT AS FOLLOWS: (-1) INFORMATION SPECIALIST IV (-40,716) SEE TRN195 SEQ. 40-001.			EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS - STATEWIDE ADMINISTRATION (TRN195). *****  REQUEST REFLECTS TRANSFER AND REDESCRIPTION OF VISITOR INFORMATION SPECIALIST IV (#28549) TO PROPERTY MANAGER IV TO REPLACE A PREVIOUSLY LOST POSITION DUE TO A CHANGE IN ADMINISTRATION LEADERSHIP. THERE IS A BACKLOG OF CONCESSION CONTRACTS THAT NEED UPDATING AS WELL AS EXISTING AGREEMENTS WHICH ARE COMING UP FOR BID OR RE-NEGOTIATION. THERE IS ALSO AN INCREASING DEMAND FOR SERVICE AND FACILITIES AT NEIGHBOR ISLAND AIRPORTS. THE COMBINATION OF THESE FACTORS HAS STRAINED CURRENT STAFF. SEE TRN195 SEQ. 40-001.			
60-001	(1,595,000) B		(607,500) B	0.00 (1,595,000) B	0.00	(607,500) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUNDS CEILING FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/-1,595,000B; /-607,500B) ***** AGREE  HOUSE CONCURS. REQUEST WILL REDUCE FUNDS TO ADJUST BASE.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUNDS CEILING FOR HONOLULU INTERNATIONAL AIRPORT - FACILITIES AND SERVICES (TRN102). (/-1,595,000B; /-607,500B) *****  SENATE CONCURS. REQUEST WILL REDUCE FUNDS TO ADJUST BASE IN THE BIENNIUM.			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		4,029,680 B	3,042,180 B		0.00 4,029,680 B	0.00 3,042,180 B	60-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS OF ESSENTIAL SERVICES REQUIRED TO MEET PROGRAM OBJECTIVES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/4,029,680B; /3,042,180B) ***** AGREE				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU INTERNATIONAL AIRPORT - FACILITIES AND SERVICES (TRN102). (/4,029,680B; /3,042,180B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR OPERATIONAL EXPENSES OF THE AIRPORT. BREAKOUT AS FOLLOWS: WIKI WIKI SHUTTLE BUS SERVICES (535,125/428,280) UTILITIES (2,639,496/2,033,885) SECURITAS AND K-9 PROGRAMS (855,059/580,015)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003		1,785,000 B	455,000 B		0.00 2,110,000 B	0.00 515,000 B	60-003
		3,000,000 N			0.00 3,000,000 N		
	EXEC REQUEST:				EXEC REQUEST:		
	ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).				ADD FUNDS FOR MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).		
	(/2,110,000B; /515,000B)				(/2,110,000B; /515,000B)		
	(/3,000,000N; /N)				(/3,000,000N; /N)		
	*****				*****		
	DISAGREE				SENATE CONCURS.		
	HOUSE DOES NOT CONCUR.				DEPARTMENT OF TRANSPORTATION HAS A MASTER PLAN TO REPLACE ITS EXISTING FLEET OF AGING AND MECHANICALLY UNSOUND MOTOR VEHICLES, ORIGINALLY PURCHASED BETWEEN 1982 AND 1995. REQUEST WILL AUTHORIZE REPLACEMENT OF 23 MOTOR VEHICLES AND SERVICE VEHICLES, INCLUDING UPGRADES TO WIKI WIKI SHUTTLE BUSES.		
	REPLACEMENT NOT NECESSARY FOR SOME VEHICLES AND TRUCKS. ESTIMATED REPLACEMENT COST TOO HIGH.				BREAKOUT AS FOLLOWS:		
	BREAKOUT AS FOLLOWS:				(3) MEDIUM TO HEAVY AIRPORT TRUCKS (145,000B/0)		
	REPLACEMENT VEHICLES (75,000B; 0)				(15) PICKUP TRUCKS (555,000B/40,000B)		
	REPLACEMENT TRUCKS (300,000B; 30,000B)				(1) FUEL TANKER TRUCK (225,000B/0)		
	WIKI WIKI (1,000,000B/3,000,000N; 0)				(1) DUMP TRUCK (185,000B/0)		
	OTHER MOTOR VEHICLES (410,000; 425,000)				WIKI WIKI SHUTTLE (1,000,000B;3,000,000N/0B;0N)		
					(1) GRADER (0/300,000B)		
					(1) RIDING VACCUM (0/25,000B)		
					(1) TRACTOR - LOADER/BACKHOE (0/150,000B)		





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	52,585 B	1.00	54,533 B		62-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT SECURITY MANAGER FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (1.00/52,585B; 1.00/54,533B) ***** AGREE  HOUSE CONCURS. SINCE 9/11/01 THE SECURITY REQUIREMENTS AT HONOLULU INTERNATIONAL AIRPORT HAVE INCREASED SIGNIFICANTLY. THE REQUIREMENTS OF THE AIRPORT SECURITY MANAGER HAVE GROWN TO THE EXTENT THAT ONE INDIVIDUAL CANNOT MANAGE ALL ASSIGNED DUTIES. AN ASSISTANT IS NEEDED TO ASSUME A PORTION OF THE DUTIES OF THE AIRPORT SECURITY MANAGER. BREAKOUT AS FOLLOWS: (1) ASSISTANT AIRPORT SUPERINTENDENT II (38,952) FRINGE BENEFITS (15,581) TURNOVER SAVINGS (-1,948; 0)						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (1.00/52,585B; 1.00/54,533B) ***** SENATE CONCURS. REQUEST WILL ESTABLISH AN ASST. AIRPORT SUPERINTENDENT II WHO WILL ASSIST IN MANAGING THE AIRPORT SECURITY PLAN, SECURITY CONTRACTS, ACT AS LIAISON WITH AND RESPOND TO TSA AVIATION SECURITY INSPECTORS, AND COORDINATE THE DAY- TO-DAY SECURITY NEEDS OF THE AIRPORT. OPERATIONAL NEEDS HAVE GROWN TO THE EXTENT THAT THE AIRPORT SECURITY MANAGER REQUIRES AN ASSISTANT TO SHARE THE WORKLOAD. BREAKOUT AS FOLLOWS: (1) ASSIST AIRPORT SUPERINTENDENT (38,952) FRINGE BENEFITS (15,581) TURNOVER SAVINGS FROM DELAY IN HIRE (-1,948/0)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1.00	2.00		1.00	2.00	63-001
		36,931 B	77,750 B		36,931 B	77,750 B	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR STAFF FOR PASS & ID OFFICE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (1.00/36,931B; 2.00/77,750B)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PASS & ID OFFICE, HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (1.00/36,931B; 2.00/77,750B)			
	***** AGREE			*****			
	HOUSE CONCURS. ESTABLISH A CLERK-TYPIST IV, IN FY08 AND ANOTHER CLERK- TYPIST IV, IN FY09 FOR THE PASS & ID STAFF. BREAKOUT AS FOLLOWS: (2) CLERK-TYPISTS (27,768; 55,536) FRINGE BENEFITS (11,107; 22,214) TURNOVER SAVINGS (-1,944; 0)			SENATE CONCURS. REQUEST WILL PROVIDE STAFF TO CONDUCT CRIMINAL BACKGROUND INVESTIGATIONS, FINGERPRINTING, AUDITING, STORING AND DESTROYING RECORDS, CONDUCTING SECURITY TRAINING FOR AIRPORT AND TENANT EMPLOYEES, AND PROVIDE STATE EMPLOYEE OVERSIGHT OF THESE AND OTHER RELATED TASKS TO AVOID FEDERAL FINES FOR MIS-MANAGEMENT OR MIS- HANDLING OF THESE RECORDS AND TASKS. BREAKOUT AS FOLLOWS: (2) CLERK SUPERVISOR II (27,768/55,536) FRINGE BENEFITS (11,107/22,214) TURNOVER SAVINGS FROM DELAY IN HIRE (-1,944/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002		3,000 B	3,000 B		0.00	3,000 B	63-002
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR (2) CLERK SUPERVISOR II POSITIONS FOR PASS & ID OFFICE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/3,000B; /3,000B) ***** AGREE  HOUSE CONCURS. EQUIPMENT FOR CLERK-TYPIST IV, FOR FY08 AND ANOTHER CLERK-TYPIST IV, IN FY09 FOR THE PASS & ID STAFF. BREAKOUT AS FOLLOWS: (2) COMPUTERS (2,000) OFFICE FURNITURE (1,000)						
				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (/3,000B; /3,000B) *****  SENATE CONCURS. REQUEST WILL PROVIDE REQUIRED EQUIPMENT TO CONDUCT CRIMINAL BACKGROUND INVESTIGATIONS, FINGERPRINTING, MAINTAINING, AUDITING, STORING AND DELETION OF RECORDS, CONDUCTING SECURITY TRAINING AND PERFORMING BASIC DAY- TO-DAY OPERATIONAL ACTIVITIES. BREAKOUT AS FOLLOWS: OFFICE FURNITURE (1,000) COMPUTERS & OTHER HARDWARE (2,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
64-001		1.00	50,752 B	1.00	50,752 B	1.00	42,572 B	64-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR ASSISTANT AIRPORT SUPERINTENDENT IV FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (1.00/50,752B; 1.00/42,572B) ***** AGREE HOUSE CONCURS. REQUESTED POSITION TO CREATE A HOSPITABLE AND EFFICIENT AIRPORT ENVIRONMENT; PROVIDE AIRLINE, AIRPORT TENANTS, PERMITEES AND TRAVELING PUBLIC WITH TIMELY ASSISTANCE AND ACTION; EXECUTE PLANS TO SOLVE PROBLEMS IN A TIMELY MANNER; PROVIDE OAHU DISTRICT MANAGERS WITH MORE SUPPORT TO RESOLVE ANTICIPATED PROBLEMS AND SECURITY REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) ASSISTANT AIRPORT SUPERINTENDENT IV (42,752) ELECTRONIC DATA PROCESSING EQUIPMENT (6,000;0) OFFICE EQUIPMENT (2,000;0)				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR LANDSIDE OPERATIONS SECTION, HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (1.00/50,752B; 1.00/42,572B) ***** SENATE CONCURS. PROBLEMS ASSOCIATED WITH FEDERAL AND STATE AGENCIES, AIRLINES, TENANTS, AIRPORT CONCESSIONS, PRIVATE AND PUBLIC GROUPS, INDIVIDUALS, MILITARY, PERMITTEES AND THE GENERAL PUBLIC SINCE THE INCEPTION OF THE LANDSIDE OPERATIONS SECTION HAVE FAR EXCEEDED EXPECTATIONS AND DUE TO THE DIRECT IMPACT ON THE TRAVELING PUBLIC, REQUIRES THE ADDITION OF A FULL-TIME DESIGNATED SUPERVISOR TO PROVIDE PROBLEM-SOLVING SUPPORT AND MANAGEMENT OF THESE OPERATIONS. BREAKOUT AS FOLLOWS: (1) ASSIST AIRPORT SUPERINTENDENT (42,752) EDP EQUIPMENT (6,000) OFFICE EQUIPMENT (2,000)			
1000-001		2.00	82,992 B	2.00	87,360 B			1000-001
	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR (1) AIRPORTS OPERATIONS AND CONTROL (AOC) III AND (1) AOC II FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). ***** DISAGREE							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001		1,425,800 B	692,250 B				1001-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).						
	***** DISAGREE						

TOTAL CHANGES BY MOF									
4.00	(891,516) B	5.00	(2,916,111) B	2.00	(2,075,308) B	3.00	(3,635,721) B		
	3,200,000 N		912,500 N	0.00	3,200,000 N	0.00	912,500 N		
4.00	2,308,484	5.00	(2,003,611)	<b>TOTAL CHANGES</b>		2.00	1,124,692	3.00	(2,723,221)
BUDGET TOTALS BY MOF									
592.50	104,719,653 B	593.50	102,695,058 B	590.50	103,535,861 B	591.50	101,975,448 B		
0.00	5,625,000 N	0.00	3,337,500 N	0.00	5,625,000 N	0.00	3,337,500 N		
592.50	110,344,653	593.50	106,032,558	<b>TOTAL BUDGET</b>		590.50	109,160,861	591.50	105,312,948

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	30.00	6,563,080 B	30.00 6,563,080 B	30.00	6,563,080 B	30.00 6,563,080 B	
	30.00	6,563,080	30.00 6,563,080	30.00	6,563,080	30.00 6,563,080	
- 1							- 1
*****				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.			
2-001		197,299 B	197,299 B		0.00 197,299 B	0.00 197,299 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING FOR GENERAL AVIATION (TRN104). ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(80,000) B	(80,000) B		0.00 (80,000) B	0.00 (80,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (-80,000B)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION DUE TO EQUIPMENT (-80,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		80,196 B	11,196 B		0.00	80,196 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COSTS OF SERVICES FOR GENERAL AVIATION (TRN104).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL AVIATION FACILITIES AND SERVICES (TRN104) FOR ELECTRICAL CONSUMPTION.			
	(/80,196B; /11,196B)			(/80,196B; /11,196B)			
	***** AGREE			*****			
	HOUSE CONCURS. INFLATION HAS INCREASED THE COST OF ESSENTIAL SERVICES THAT IS REQUIRED TO MEET THE PROGRAM OBJECTIVES. ADDITIONAL FUNDING IS REQUIRED TO MEET THE ANTICIPATED COST AND CONSUMPTION INCREASES OF ELECTRICITY. THIS BUDGET INCREASE ADJUSTMENT IS PRIMARILY DRIVEN BY INCREASES IN OPERATING AND MAINTENANCE COSTS AS A RESULT OF INFLATION, MUCH HIGHER FUEL PRICES, LOW UNEMPLOYMENT, A BOOMING CONSTRUCTION MARKET WHICH MAKES SKILLED CRAFTSMEN SCARCE AND DRIVES UP CONSTRUCTION COSTS.			SENATE CONCURS. INCREASES IN OPERATING AND MAINTENANCE COSTS AS A RESULT OF INFLATION, HIGHER FUEL PRICES, LOW UNEMPLOYMENT AND A BOOMING CONSTRUCTION MARKET WHICH IN TURN INCREASED CONSTRUCTION AND LABOR COSTS HAVE PROMPTED THIS REQUEST FOR EXPENDITURE INCREASE. THIS REQUEST REFLECTS SPECIFICALLY THE INCREASE IN ELECTRICAL AND SEWER COSTS WHICH HAVE NOT BEEN ADDRESSED IN PREVIOUS BUDGETS OR REQUESTS.			

				TOTAL CHANGES BY MOF					
		197,495 B	128,495 B		0.00	197,495 B	0.00	128,495 B	
	0.00	197,495	128,495	<b>TOTAL CHANGES</b>	0.00	197,495	0.00	128,495	
				BUDGET TOTALS BY MOF					
	30.00	6,760,575 B	30.00	6,691,575 B	30.00	6,760,575 B	30.00	6,691,575 B	
	30.00	6,760,575	30.00	6,691,575	<b>TOTAL BUDGET</b>	30.00	6,760,575	30.00	6,691,575

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	79.00	10,720,039	B	79.00	10,720,039	B	79.00	10,720,039	B	79.00	10,720,039	B
	0.00	760,000	N	0.00	760,000	N	0.00	760,000	N	0.00	760,000	N
	79.00	11,480,039		79.00	11,480,039		79.00	11,480,039		79.00	11,480,039	
- 1												- 1
*****						*****						
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD.						
2-001												2-001
		386,733	B	386,733	B		0.00	386,733	B	0.00	386,733	B
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING FOR HILO INTERNATIONAL AIRPORT (TRN111). ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001												3-001
		(132,000)	B	(132,000)	B		0.00	(132,000)	B	0.00	(132,000)	B
		(760,000)	N	(760,000)	N		0.00	(760,000)	N	0.00	(760,000)	N
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	BREAKOUT AS FOLLOWS: EQUIPMENT (-132,000B/-760,000N)						REDUCTION DUE TO MOTOR VEHICLES (-132,000B;-760,000N).					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(248,250) B	(510,000) B		0.00 (248,250) N	0.00 (510,000) N	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM SPECIAL MAINTENANCE TO SECURITY SERVICES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/-248,250B; /-510,000B) ***** DISAGREE  SEE TRN111 SEQ. 10-002. SEE TRN111 SEQ. 63-001.				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF BASE TO SECURITY OPERATIONS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/-248,250B; /-510,000B) *****  BREAKOUT AS FOLLOWS: TRANSFER OF BASE TO SECURITY OPERATIONS (-248,250/-510,000) SEE TRN111 SEQ. 10-002.		
10-002		248,250 B	510,000 B		0.00 248,250 N	0.00 510,000 N	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM SPECIAL MAINTENANCE TO SECURITY SERVICES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/248,250B; /510,000B) ***** DISAGREE  SEE TRN111 SEQ. 10-001 SEE TRN111 SEQ. 63-001.				EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF BASE TO SECURITY OPERATIONS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/248,250B; /510,000B) *****  BREAKOUT AS FOLLOWS: TRANSFER OF BASE TO SECURITY OPERATIONS (248,250/510,000) SEE TRN111 SEQ. 10-001.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1.00	35,100 B		1.00	35,100 B	60-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AIRPORT OPERATIONS CONTROL (AOC) UNIT SUPERVISOR I FOR HILO INTERNATIONAL AIRPORT (TRN111).		1.00 35,100 B		EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR HILO INTERNATIONAL AIRPORT (TRN111) TO ESTABLISH AIRPORT OPERATIONS SUPERVISOR.		1.00 35,100 B
	(1.00/35,100B; 1.00/35,100B)				(1.00/35,100B; 1.00/35,100B)		
	***** AGREE				*****		
	HOUSE CONCURS. AN AIRPORT OPERATIONS CONTROL (AOC) UNIT DOES NOT EXIST AT HILO INTERNATIONAL AIRPORT. MANY OF THE DUTIES TYPICALLY PERFORMED BY AOC CONTROLLERS AND THEIR SUPERVISORS AT OTHER STATE AIRPORTS ARE INSTEAD AT HILO PERFORMED BY AIRPORT MANAGEMENT. THESE DAILY TASKS DISTRACT HILO MANAGEMENT FROM THEIR ROLES AND RESPONSIBILITIES IN MANAGING THE MORE COMPLEX HILO AIRPORT ISSUES AND FROM GUIDING ITS FUTURE.				SENATE CONCURS. THERE EXISTS NO AIRPORT OPERATIONS CONTROL UNIT AT HILO INTERNATIONAL AIRPORT. REQUEST WILL PROVIDE A DESIGNATED STAFF MEMBER TO MANAGE THE AIRPORT EMERGENCY PLAN, ENFORCE RULES & REGULATIONS, CONDUCT INSPECTIONS, MAINTAIN AND MANAGE LOGS, ISSUE CITATIONS, COORDINATE SECURITY AND SAFETY, CONSTRUCTION AND OTHER PROJECTS, AND WORK WITH FAA AND OTHER FEDERAL OFFICIALS AS NEEDED. BREAKOUT AS FOLLOWS: (1) AIRPORT OPS CONT UNIT SPVR I (35,100)		

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		840 B	440 B		0.00	840 B	60-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AIRPORT OPERATIONS CONTROL UNIT SUPERVISOR I FOR HILO INTERNATIONAL AIRPORT (TRN111). (/840B; /440B) ***** AGREE  HOUSE CONCURS. OTHER CURRENT EXPENSES AND EQUIPMENT FOR (1) AIRPORT OPERATIONS CONTROL UNIT SUPERVISOR I. BREAKOUT AS FOLLOWS: UNIFORMS (200; 200) UNIFORM MAINTENANCE ALLOWANCE (240; 240) DESKS (300; 0) CHAIRS (100; 0)						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HILO INTERNATIONAL AIRPORT (TRN111). (/840B; /440B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (440) EQUIPMENT (400/0)						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		146,000 B	146,000 B		0.00	146,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR HILO INTERNATIONAL AIRPORT (TRN111). (/146,000B; /146,000B) ***** AGREE  HOUSE CONCURS. ADDITIONAL FUNDS NEEDED FOR VARIOUS ROUTINE MAINTENANCE CONTRACTS. ADDITIONAL FUNDS NEEDED DUE TO CONTRACTS ENDING AND NEW CONTRACTS GOING OUT FOR BID. INFLATION, BARGAINING UNIT INCREASES, AND THE HIGH COSTS OF ENERGY ALL CONTRIBUTE TO THE COST.						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE AT HILO INTERNATIONAL AIRPORT (TRN111). (/146,000B; /146,000B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN ALLOTMENT FOR MAINTENANCE CONTRACTS TO MEET COMPLIANCE REGULATIONS OF THE FAA. FAILURE TO PROPERLY FUND THESE ROUTINE MAINTENANCE CONTRACTS WOULD REQUIRE USING FUNDS ALLOTTED IN OTHER OPERATING OBJECT CODES WHICH WOULD UNNECESSARILY DEplete A LARGE AMOUNT OF FUNDS NEEDED FOR OTHER CRITICAL AREAS TO MAINTAIN COMPLIANCE WITH FEDERAL REGULATIONS. THIS REQUEST WILL ADDRESS INFLATION, BARGAINING UNIT INCREASES, RISING COST OF ENERGY AND FUEL.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1,528,971 B	1,308,000 B		0.00 1,528,971 B	0.00 1,308,000 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED UTILITY COSTS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/1,528,971B; /1,308,000B) ***** AGREE  HOUSE CONCURS. INCREASED UTILITY COSTS. ADDITIONAL FUNDS TRANSFERRED INTO UTILITIES FROM SPECIAL MAINTENANCE BASE. BREAKOUT AS FOLLOWS: GAS-MOTOR VEHICLE (10,000) OIL-MOTOR VEHICLE (5,000) FUEL, OIL, OTHER THAN MOTOR VEHICLES (10,000) TELEPHONE (8,000) ELECTRICITY (450,000) WATER (35,000) SECURITY SERVICES (1,259,221; 1,300,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS AT HILO INTERNATIONAL AIRPORT (TRN111). (/1,528,971B; /1,308,000B) ***** SENATE CONCURS. THIS REQUEST WILL ADDRESS GENERAL INCREASES IN FUEL, MOTOR OIL, AND MAINTENANCE COSTS FOR VEHICLES AND EQUIPMENT; UTILITIES, SECURITY SERVICES AND BARGAINING UNIT AGREEMENTS WILL ALSO BE ADDRESSED. BREAKOUT AS FOLLOWS: GAS - MOTOR VEHICLE (10,000) OIL - MOTOR VEHICLE (5,000) FUEL - OTHER THAN MV (10,000) TELEPHONE (8,000) ELECTRICITY (450,000) WATER (35,000) SECURITY SERVICES (1,259,221/1,300,000)			
63-001		(1,325,000) B	(1,325,000) B		0.00 (1,325,000) B	0.00 (1,325,000) B	63-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT A DECREASE IN SPECIAL FUND CEILING FOR SPECIAL MAINTENANCE FOR HILO INTERNATIONAL AIRPORT (TRN111). (/1,325,000B; /1,325,000B) (/2,850,000N; /1,425,000N) ***** AGREE  BASE ADJUSTMENT.			EXEC REQUEST: REDUCE FUNDS TO REFLECT A DECREASE IN SPECIAL FUND CEILING FOR FACILITY MAINTENANCE FOR HILO INTERNATIONAL AIRPORT (TRN111). (/1,325,000B; /1,325,000B) (/2,850,000N; /1,425,000N) ***** SENATE CONCURS. SEE TRN111 SEQ. 63-002.			



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		21,500 B	21,500 B		0.00	21,500 B	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANNUAL PROCUREMENT OF FIRE AGENTS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/21,500B; /21,500B) ***** AGREE  HOUSE CONCURS. ANNUAL PROCUREMENT OF FIRE AGENTS. BREAKOUT AS FOLLOWS: DRY CHEMICAL (1,500) HALOTRON ONE (5,000) AQUEOUS FILM FORMING FOAM (15,000)						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HILO INTERNATIONAL AIRPORT (TRN111) FOR FIREFIGHTING AGENTS/CHEMICALS. (/21,500B; /21,500B) ***** SENATE CONCURS. REQUEST REFLECTS ANNUAL PROCUREMENT OF FIRE-RETARDING AND FIRE-FIGHTING CHEMICAL AGENTS. BREAKOUT AS FOLLOWS: DRY CHEMICALS (1,500) HALOTRON ONE (5,000) AQUEOUS FILM FORMING FOAM (15,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
65-001		1.00	56,895 B	1.00	56,895 B	1.00	59,002 B	65-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT AIRPORT SUPERINTENDENT IV FOR HILO INTERNATIONAL AIRPORT (TRN111). (1.00/56,895B; 1.00/59,002B)				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111). (1.00/56,895B; 1.00/59,002B)			
	***** AGREE				*****			
	HOUSE CONCURS. THIS REQUEST IS FOR (1) ADDITIONAL ASSISTANT AIRPORT SUPERINTENDENT IV TO DECREASE THE WORKLOAD OF THE CURRENT HAWAII ISLAND DISTRICT ASSISTANT AIRPORT SUPERINTENDENT IV. BREAKOUT AS FOLLOWS: (1) ASSISTANT AIRPORT SUPERINTENDENT IV (42,144) FRINGE BENEFITS (16,858) TURNOVER SAVINGS (-2,107; 0)				SENATE CONCURS. REQUEST WILL PROVIDE A DESIGNATED SUPERVISOR FOR HILO INTERNATIONAL AIRPORT AS REQUIRED BY TITLE 49 US CODE, SUBTITLE VII AVIATION PROGRAM, AND IS SUBJECT TO THE RULES AND STANDARDS OF 14 CFR PART 139 - CERTIFICATION AND OPERATIONS OF LAND AIRPORTS SERVING CERTAIN AIR CARRIERS. INCREASED TRAFFIC, CONTRACTS AND OVERALL WORKLOAD IN REGARDS TO CONSTRUCTION, SECURITY, AND GENERAL AVIATION MATTERS HAVE PROMPTED THIS REQUEST FOR A FULL-TIME SUPERVISOR TO BE DOMICILED AT HILO. BREAKOUT AS FOLLOWS: (1) ASSISTANT AIRPORT SUPERVISOR (42,144) FRINGE BENEFITS (16,858) TURNOVER SAVINGS (-2,107/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		5,000 B 95,000 N			0.00 5,000 B 0.00 95,000 N		66-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR EMERGENCY MEDICAL TRAILERS FOR HILO INTERNATIONAL AIRPORT (TRN111). (/5,000B; /B) (/95,000N; /N) ***** AGREE HOUSE CONCURS. EMERGENCY MEDICAL TRAILERS TO PROVIDE MEDICAL SERVICES AND ASSISTANCE FOR THE MAXIMUM NUMBER OF PERSONS THAT CAN BE CARRIED ON THE LARGEST AIR CARRIER. MEDICAL TRAILER IS ELIGIBLE FOR FAA FUNDING AT 95% FEDERAL AND 5% STATE.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY08 FOR HILO INTERNATIONAL AIRPORT (TRN111). (/5,000B; /B) (/95,000N; /N) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR A MEDICAL TRAILER, WHICH IS ELIGIBLE FOR FAA FUNDING AT 95% FEDERAL AND 5% STATE AS FOLLOWS: (100,000)*0.95N = (95,000N) (100,000)*0.05B = (5,000B)		
67-001			7,500 B 142,500 N		0.00 7,500 B 0.00 142,500 N		67-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR MOBILE COMMAND POST VEHICLE FOR HILO INTERNATIONAL AIRPORT (TRN111). (/B; /7,500B) (/N; /142,500N) ***** AGREE HOUSE CONCURS. MOBILE COMMAND POST VEHICLE REPLACES THE AIRPORT FIRE CHIEF'S SERVICE UTILITY VEHICLE. THE FIRE CHIEF'S SERVICE UTILITY VEHICLE IS UNRELIABLE DUE TO EXCESSIVE MAINTENANCE, AGE AND OPERATIONAL LIFE EXPECTANCY.				EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HILO INTERNATIONAL AIRPORT (TRN111). (/B; /7,500B) (/N; /142,500N) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR FIRE CHIEF COMMAND POST VEHICLE, WHICH IS ELIGIBLE FOR 95% FEDERAL ASSISTANCE AS FOLLOWS: (150,000)*0.95N = (142,500N) (150,000)*0.05B = (7,500B)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001							68-001
	1.00	33,168 B	1.00 33,168 B		1.00	33,168 B	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR (1) EQUIPMENT OPERATOR II FOR HILO INTERNATIONAL AIRPORT (TRN111). (1.00/33,168B; 1.00/33,168B)				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111) FOR OPERATIONAL AND MAINTENANCE SUPPORT STAFF. (1.00/33,168B; 1.00/33,168B)		
	***** AGREE				*****		
	HOUSE CONCURS. (1) ADDITIONAL EQUIPMENT OPERATOR II IS REQUESTED TO JOIN THE TWO (2) CURRENT EQUIPMENT OPERATORS AT HILO INTERNATIONAL AIRPORT TO COMPLETE WORKLOAD. WORKLOAD INCLUDES OPERATION OF TRACTORS AND MOWERS TO CUT GRASS ON AIRPORT PREMISES (APPROXIMATELY 70% OF HILO INTERNATIONAL AIRPORT PREMISES ARE COVERED BY GRASS) ON A DAILY BASIS, OPERATE SWEEPERS AT LEAST THREE (3) DAYS A WEEK TO SWEEP ROADWAYS AND RAMP AREA, ALONG WITH SWEEPING OF RUNWAYS AND TAXIWAYS.				SENATE CONCURS. REQUEST WILL PROVIDE (1) EQUIPMENT OPERATOR II (33,168B) TO ASSIST WITH WORKLOAD INCREASE. THESE OPERATORS SERVICE RUNWAYS, TRIM GRASS AREAS, SWEEP CARGO AREAS, RUNWAYS AND TAXIWAYS, OPERATE MOTORIZED EQUIPMENT AND PERFORM DAY-TO-DAY MAINTENANCE AS REQUIRED.		

TOTAL CHANGES BY MOF				TOTAL CHANGES			
3.00	2,082,207 B	3.00	1,865,443 B	3.00	2,082,207 B	3.00	1,865,443 B
	2,185,000 N		807,500 N	0.00	2,185,000 N	0.00	807,500 N
3.00	4,267,207	3.00	2,672,943	3.00	4,267,207	3.00	2,672,943
BUDGET TOTALS BY MOF				TOTAL BUDGET			
82.00	12,802,246 B	82.00	12,585,482 B	82.00	12,802,246 B	82.00	12,585,482 B
0.00	2,945,000 N	0.00	1,567,500 N	0.00	2,945,000 N	0.00	1,567,500 N
82.00	15,747,246	82.00	14,152,982	82.00	15,747,246	82.00	14,152,982

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HD1							SD1								
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
	83.00	11,663,378	B	83.00	11,663,378	B	83.00	11,663,378	B	83.00	11,663,378	B			
	0.00	100,000	N	0.00	100,000	N	0.00	100,000	N	0.00	100,000	N			
	83.00	11,763,378		83.00	11,763,378		83.00	11,763,378		83.00	11,763,378				
- 1														- 1	
*****							*****								
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KEAHOLE AIRPORT.								
2-001	416,710 B			416,710 B			2-001	0.00 416,710 B			0.00 416,710 B				
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****								
3-001	(69,000) B			(69,000) B			3-001	0.00 (69,000) B			0.00 (69,000) B				
	(100,000) N			(100,000) N				0.00 (100,000) N			0.00 (100,000) N				
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (-59,000B) EQUIPMENT (-10,000B/-100,000N)							EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION DUE TO NON-RECURRING COSTS. BREAKOUT AS FOLLOWS: EQUIPMENT (-19,000B) MOTOR VEHICLES (-50,000B;-100,000N)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114      KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN      TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM SPECIAL MAINTENANCE TO SECURITY FOR KONA INTERNATIONAL AIRPORT (TRN114). ***** AGREE SEE TRN114 SEQ. 10-002. SEE TRN114 SEQ. 62-001.	(13,250) B	(13,250) B	EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM SPECIAL MAINTENANCE FOR SECURITY SERVICES FOR KONA INTERNATIONAL AIRPORT (TRN114). *****	0.00	(13,250) B	10-001
10-002	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM SPECIAL MAINTENANCE TO SECURITY FOR KONA INTERNATIONAL AIRPORT (TRN114). ***** AGREE SEE TRN114 SEQ. 10-001. SEE TRN114 SEQ. 62-001.	13,250 B	13,250 B	EXEC BUDGET PREP: ADD FUNDS FOR SECURITY SERVICES TO REFLECT TRADE-IN FROM SPECIAL MAINTENANCE FOR KONA INTERNATIONAL AIRPORT (TRN114). *****	0.00	13,250 B	10-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		188,632 B	188,632 B		0.00	188,632 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR KONA INTERNATIONAL AIRPORT (TRN114).  (/188,632B; /188,632B) ***** AGREE  HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ELECTRICAL COSTS FOR KONA INTERNATIONAL AIRPORT (TRN114).  (/188,632B; /188,632B) *****  SENATE CONCURS. REQUEST WILL PROVIDE ADDITIONAL MONIES FOR ELECTRICITY EXPENSES DUE TO INSTALLATION OF NEW EQUIPMENT AND PROCEDURES POST 9-11 TO MEET FEDERAL STANDARDS AND REQUIREMENTS FOR SECURITY AND AIRPORT OPERATIONS.		
61-001		42,917 B	50,000 B		0.00	42,917 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR KONA INTERNATIONAL AIRPORT (TRN114).  (/42,917B; /50,000B) ***** AGREE  HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED WATER COSTS AT KONA INTERNATIONAL AIRPORT (TRN114).  (/42,917B; /50,000B) *****  SENATE CONCURS. REQUEST WILL PROVIDE ADDITIONAL MONIES REQUIRED FOR INCREASED WATER USAGE DUE TO INCREASED LANDSCAPED AREAS WHICH REQUIRE IRRIGATION FOR PROPER MAINTENANCE.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114      KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN      TRANSPORTATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE BASE ADJUSTMENT FOR KONA INTERNATIONAL AIRPORT (TRN114). (/ -1,610,000B; / -1,610,000B) ***** AGREE BASE ADJUSTMENT.	(1,610,000) B	(1,610,000) B	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR FACILITY MAINTENANCE FOR KONA INTERNATIONAL AIRPORT (TRN114). (/ -1,610,000B; / -1,610,000B) ***** SENATE CONCURS. SEE TRN114 SEQ. 62-002.	0.00	(1,610,000) B	0.00	(1,610,000) B	62-001



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		190,000	B		0.00	190,000	B
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF BOOM LIFT FOR KONA INTERNATIONAL AIRPORT (TRN114). (/190,000B; /B) ***** AGREE  HOUSE CONCURS. KONA INTERNATIONAL AIRPORTS CURRENT EQUIPMENT, JLG MANLIFT (DBK 274) WAS PURCHASED IN 1990. THE PLATFORM OF THE LIFT HAS BECOME UNSAFE DUE TO THE CRACKS IN WELDING OF THE SAFETY RAILS AND IS CONSTANTLY BEING REPAIRED DUE TO MOTOR MALFUNCTIONS (FIRES). THE MOTOR HAS BEEN REPLACED THREE TIMES IN THE PAST SIX (6) YEARS. THE WELDING OF THE PLATFORM WAS CONTRACTED OUT TO A PRIVATE BUSINESS AFTER IT FAILED CERTIFICATION AND REPAIRS WERE ATTEMPTED BY STATE PERSONNEL ON NUMEROUS OCCASIONS.						
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY08 FOR KONA INTERNATIONAL AIRPORT (TRN114) TO REPLACE BOOM LIFT. (/190,000B; /B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE BOOM LIFT WHICH HAS BECOME UNSAFE DUE TO CRACKS IN WELDING OF THE SAFETY RAILS, AND HAS HAD ITS PLATFORM REPAIRED CONSTANTLY DUE TO MOTOR FIRES AND REPLACEMENT, AND HAS FAILED SAFETY CERTIFICATION.						63-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			95,000 N		0.00	95,000 N	64-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CRASH FIRE EQUIPMENT FOR KONA INTERNATIONAL AIRPORT (TRN114).  (/N; /95,000N) ***** AGREE  HOUSE CONCURS. REQUESTED EXTENDO BED IS NEEDED FOR SAFETY OF PERSONNEL BY ENABLING WORKERS TO QUICKLY AND EFFICIENTLY MOVE RESCUE EQUIPMENT ON AND OFF THE RESCUE PICK-UP TRUCK. THE EMERGENCY TRAILER IS A REPLACEMENT FOR THE EXISTING EMERGENCY TRAILER THAT WAS PURCHASED IN 1979. THE TRAILER HAS BEEN INFESTED WITH TERMITES WHERE THE WOODEN SHELVES ARE BECOMING DILAPIDATED AND ROTTEN.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY09 FOR KONA INTERNATIONAL AIRPORT (TRN114) TO PURCHASE EMERGENCY MEDICAL TRAILER EXTENDO BED.  (/N; /95,000N) *****  SENATE CONCURS. THIS EQUIPMENT QUALIFIES FOR 95% FEDERAL AID AS FOLLOWS: (100,000)*0.95N = (95,000N) (100,000)*0.05B = (5,000B)			
1000-001		486,750 B	500,000 B				1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR KONA INTERNATIONAL AIRPORT (TRN114). ***** DISAGREE			*****			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		1,256,009 B	1,206,342 B		0.00 769,259 B	0.00 706,342 B	
		4,341,250 N	1,420,000 N		0.00 4,341,250 N	0.00 1,420,000 N	
		<hr/>	<hr/>		<hr/>	<hr/>	
		0.00 5,597,259	0.00 2,626,342	<b>TOTAL CHANGES</b>	0.00 5,110,509	0.00 2,126,342	
				<b>BUDGET TOTALS BY MOF</b>			
		83.00 12,919,387 B	83.00 12,869,720 B		83.00 12,432,637 B	83.00 12,369,720 B	
		0.00 4,441,250 N	0.00 1,520,000 N		0.00 4,441,250 N	0.00 1,520,000 N	
		<hr/>	<hr/>		<hr/>	<hr/>	
		83.00 17,360,637	83.00 14,389,720	<b>TOTAL BUDGET</b>	83.00 16,873,887	83.00 13,889,720	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	433,455 B	2.00 433,455 B	2.00	433,455 B	2.00 433,455 B	
	0.00	323,000 N	0.00 323,000 N	0.00	323,000 N	0.00 323,000 N	
	2.00	756,455	2.00 756,455	2.00	756,455	2.00 756,455	
- 1							- 1
*****				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT.			
2-001		7,832 B	7,832 B		0.00 7,832 B	0.00 7,832 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(51,600) B (322,000) N	(51,600) B (322,000) N		0.00 (51,600) B 0.00 (322,000) N	0.00 (51,600) B 0.00 (322,000) N	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (-46,000B/-215,000N) EQUIPMENT (-5,600B/-107,000N)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION DUE TO MOTOR VEHICLES (-51,600B;-322,000N).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		5.00	314,165 B		5.00	314,165 B	60-001
	5.00	314,165 B	5.00	323,641 B			
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR ADDITIONAL AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) STAFFING FOR OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116). (5.00/314,165B; 5.00/323,641B)			EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). (5.00/314,165B; 5.00/323,641B)			
	***** AGREE			*****			
	HOUSE CONCURS. ADDITIONAL STAFFING REQUIRED TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. ARFF STAFFING TO OPERATE, SUPERVISE, AND PROVIDE SAFETY & HEALTH SERVICES AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280; 49,296) (2) AIRPORT FIRE EQUIPMENT OPERATORS (92,976; 91,152) (2) AIRPORT FIRE FIGHTERS (79,488; 77,928) (5) PERSONNEL PROTECTIVE EQUIPMENT (17,915) FRINGE BENEFITS (89,097; 87,350) TURNOVER SAVINGS (-15,592; 0)			SENATE CONCURS. REQUEST WILL PROVIDE POSITIONS AND FUNDS TO MEET FAR139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280/49,296) (2) AIRPORT FIRE EQUIP OP (92,976/91,152) (2) AIRPORT FIREFIGHTER (79,488/77,928) FRINGE BENEFITS (89,097/87,350) TURNOVER SAVINGS (-15,592/0) PERSONAL PROTECTIVE EQUIPMENT FOR 5 STAFF (17,915)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00	96,079 B		2.00	96,079 B	61-001
	2.00	96,079 B	2.00	101,136 B			
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORTS OPERATIONS AND MAINTENANCE (AOM) WORKERS FOR WAIMEA-KOHALA AIRPORT (TRN116). (2.00/96,079B; 2.00/101,136B)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). (2.00/96,079B; 2.00/101,136B)			
	***** AGREE			*****			
	HOUSE CONCURS. ADDITIONAL STAFFING REQUIRED TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. AOM STAFFING TO OPERATE/SUPERVISE/PROVIDE SAFETY/HEALTH AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (2) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (72,240) FRINGE BENEFITS (28,896) TURNOVER SAVINGS (-5,057; 0)			SENATE CONCURS. REQUEST WILL PROVIDE STAFF TO MEET 14 CFR PART 139 - CERTIFICATION OF AIRPORTS REGULATION AS UPDATED BY THE US DEPARTMENT OF TRANSPORTATION - FEDERAL AVIATION ADMINISTRATION, REQUIRING THOSE AIRPORTS SERVING SCHEDULED AIR CARRIER OPERATIONS IN AIRCRAFT DESIGNED FOR MORE THAN 9 PASSENGER SEATS BUT LESS THAN 31 SEATS TO COMPLY BY JUNE 2007. AFFECTED AIRPORTS ARE HANA AIRPORT, KALAUPAPA AIRPORT, WAIMEA-KOHALA AIRPORT AND KAPALUA AIRPORT. BREAKOUT AS FOLLOWS: (2) AIRPORT OPERATIONS & MAINT WORKER I (72,240) FRINGE BENEFITS (28,896) TURNOVER SAVINGS (-5,057/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		200 B	200 B		0.00	200 B	61-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL PROTECTIVE EQUIPMENT FOR (2) AIRPORTS OPERATIONS AND MAINTENANCE (AOM) WORKERS FOR WAIMEA-KOHALA AIRPORT (TRN116). (/200B; /200B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IF FOR SAFETY SHOES FOR TWO (2) AOM WORKERS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIMEA- KOHALA AIRPORT (TRN116/BE).  (/200B; /200B) *****  SENATE CONCURS. REQUEST WILL PROVIDE EQUIPMENT TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. BREAKOUT AS FOLLOWS: SAFETY SHOES FOR 2 STAFF WORKERS (200) SEE TRN116 SEQ. 61-001.			
62-001		(100,000) B	(100,000) B		0.00	(100,000) B	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE BASE ADJUSTMENT FOR WAIMEA-KOHALA AIRPORT (TRN116). ***** AGREE  BASE ADJUSTMENT.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR SPECIAL MAINTENANCE FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). *****  SENATE CONCURS. SEE TRN116 SEQ. 62-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002		110,000 B	122,500 B 427,500 N		0.00 110,000 B	0.00 122,500 B 0.00 427,500 N	62-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS FOR WAIMEA-KOHALA AIRPORT (TRN116). (/10,000B; /22,500B) (/N; /427,500N) ***** AGREE  HOUSE CONCURS. REQUEST FOR THE EXECUTION OF SPECIAL MAINTENANCE PROJECTS INCLUDES MAINTENANCE TO MACHINERY & EQUIPMENT, BUILDING & STRUCTURE, GROUNDS, AND TAXIWAYS & RUNWAYS. BREAKOUT AS FOLLOWS: R&M BUILDING & MAINTENANCE (25,000B; 0B) R&M GROUNDS (25,000B; 100,000B) R&M TAXIWAYS & RUNWAYS (0B/0N; 22,500B/427,500N) R&M OTHERS (60,000B; 0B)						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIMEA- KOHALA AIRPORT (TRN116/BE) SPECIAL MAINTENANCE PROJECTS. (/10,000B; /22,500B) (/N; /427,500N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: R&M BUILDINGS & STRUCTURES (25,000B/0) R&M GROUNDS (25,000B/0) R&M OTHER (60,000B/0) R&M TAXIWAYS & RUNWAYS (0B;0N/22,500B;427,500N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		7,441 B	7,441 B		0.00	7,441 B	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL AND UTILITIES FOR WAIMEA-KOHALA AIRPORT (TRN116).  (/7,441B; /7,441B) ***** AGREE  HOUSE CONCURS. DUE TO WAIMEA-KOHALA AIRPORT'S NEW INDEXING AS A CLASS III AIRPORT, IT MUST COMPLY WITH THE FAA'S 14 CFR PARTS 139 CERTIFICATION OF AIRPORTS REGULATIONS. WAIMEA-KOHALA WILL ALSO BE GAINING NEW EQUIPMENTS AND EQUIPMENTS TRANSFERRED FROM OTHER AIRPORTS. THESE ITEMS WILL JUSTIFY HIGHER USAGE OF FUEL AND OIL AND UTILITY COSTS SUCH AS WATER AND ELECTRICITY. BREAKOUT AS FOLLOWS: ELECTRICITY (3,750) WATER (1,250) FUEL (2,441)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE) TO REFLECT FUEL AND UTILITIES INCREASES.  (/7,441B; /7,441B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: ELECTRICITY (3,750) WATER (1,250) FUEL (2,441)			

				TOTAL CHANGES BY MOF				
7.00	384,117 B	7.00	411,150 B	7.00	384,117 B	7.00	411,150 B	
	(322,000) N		105,500 N	0.00	(322,000) N	0.00	105,500 N	
7.00	62,117	7.00	516,650	<b>TOTAL CHANGES</b>	7.00	62,117	7.00	516,650
				BUDGET TOTALS BY MOF				
9.00	817,572 B	9.00	844,605 B	9.00	817,572 B	9.00	844,605 B	
0.00	1,000 N	0.00	428,500 N	0.00	1,000 N	0.00	428,500 N	
9.00	818,572	9.00	1,273,105	<b>TOTAL BUDGET</b>	9.00	818,572	9.00	1,273,105

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRN TRANSPORTATION

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	0.00	149,500 B	0.00	149,500 B		0.00	149,500 B	0.00	149,500 B
	0.00	149,500	0.00	149,500		0.00	149,500	0.00	149,500
- 1									- 1
*****					*****				
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.					AGREE				
					OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.				

TOTAL CHANGES BY MOF				
0.00			0.00	
<b>TOTAL CHANGES</b>				
0.00			0.00	
<b>BUDGET TOTALS BY MOF</b>				
0.00	149,500 B		0.00	149,500 B
0.00	149,500		0.00	149,500
<b>TOTAL BUDGET</b>				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	149.00	17,764,381 B	149.00 17,764,381 B	149.00	17,764,381 B	149.00 17,764,381 B	
	149.00	17,764,381	149.00 17,764,381	149.00	17,764,381	149.00 17,764,381	
- 1							- 1
*****				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT.			
2-001		660,476 B	660,476 B		0.00 660,476 B	0.00 660,476 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(400,000) B	(400,000) B		0.00 (400,000) B	0.00 (400,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	BREAKOUT AS FOLLOWS: EQUIPMENT (-400,000B)			BREAKOUT AS FOLLOWS: EQUIPMENT (-214,700) MOTOR VEHICLES (-185,300)			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN131      KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TRN      TRANSPORTATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
40-001							40-001		
				0.00	217,000	N	0.00	217,000	N
***** DISAGREE				***** EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FOR KAHULUI AIRPORT (TRN131). *****  SENATE DOES NOT CONCUR. THE FOLLOWING REFLECTS A CORRECTION TO THE ORIGINAL DEPARTMENTAL FORM A SHEETS WHERE THE AMOUNTS WERE REDUCED TWICE, ONCE FROM THE ORIGINATING PROGRAM AND REDUCED AGAIN FROM THE DESTINATION PROGRAM. THE AMOUNTS SHOWN BELOW WERE ORIGINALLY REDUCED AS A BASE REDUCTION, HOWEVER THE REQUEST SHOULD HAVE REFLECTED A TRANSFER IN FROM HANA AIRPORT (TRN133) AND KALAUPAPA AIRPORT (TRN143) FOR SPECIAL MAINTENANCE PROJECTS AT KAHULUI AIRPORT (TRN131). BREAKOUT AS FOLLOWS: TRANSFER IN FROM TRN133 (216,000N) TRANSFER IN FROM TRN143 (1,000N) SEE TRN133 SEQ. 40-001. SEE TRN143 SEQ. 40-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		187,248 B	187,248 B		0.00 187,248 B	0.00 187,248 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR KAHULUI AIRPORT (TRN131). (/187,248B; /187,248B) ***** AGREE  HOUSE CONCURS. THE ADDITIONAL FUNDING REQUEST IS DUE TO THE INCREASE IN THE COST OF ELECTRICITY DUE TO THE DRASTIC RISE IN COST OF FUEL. ADDITIONALLY, IN FY08 THE TICKET LOBBY WILL INCREASE IN SIZE AND THE NEW CARGO FACILITY WILL BE IN FULL OPERATION.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAHULUI AIRPORT (TRN131) TO REFLECT UTILITIES INCREASES. (/187,248B; /187,248B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR ELECTRICITY AND FUEL COST INCREASE DUE TO EXPANSION OF KAHULUI TICKET LOBBY AND PLACING IN OPERATION A NEW CARGO FACILITY.		
61-001		339,000 B	587,554 B		0.00 339,000 B	0.00 587,554 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT SECURITY SERVICES FOR KAHULUI AIRPORT (TRN131). (/339,000B; /587,554B) ***** AGREE  HOUSE CONCURS. THE ADDITIONAL FUNDING REQUESTED ENCOMPASSES THE HOURLY RATE INCREASES PER YEAR, THE ADDITIONAL MANNING REQUIREMENTS FOR THE INCREASED AREA OF IMPROVEMENT (TERMINAL TICKETING AREA AND CARGO FACILITY) AND THE INCREASED HOURS OF OPERATION.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAHULUI AIRPORT (TRN131) FOR SECURITY SERVICES BY VENDOR. (/339,000B; /587,554B) ***** SENATE CONCURS. REQUEST REFLECTS HOURLY RATE INCREASES PER YEAR, THE ADDITIONAL STAFFING REQUIREMENTS FOR THE INCREASED AREA OF IMPROVEMENT (TICKET LOBBY AND NEW CARGO FACILITY), AND EXTENDED HOURS OF OPERATION.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			288,431 B			0.00 288,431 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR KAHULUI AIRPORT (TRN131).  (/B; /288,431B) ***** AGREE  HOUSE CONCURS. MAINTENANCE REPAIR OF AIRFIELD PAVEMENT AREAS (RUNWAYS, TAXIWAYS, AND APRONS).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAHULUI AIRPORT (TRN131/BF) FOR MAINTENANCE REPAIR OF AIRFIELD PAVEMENT AREAS, INCLUDING RUNWAYS, TAXIWAYS AND APRONS. (/B; /288,431B) *****  SENATE CONCURS. DUE TO THE AGE AND CONSTANT USE OF RUNWAY 2/20 (MAIN) THE PAVEMENT IS CRACKING AND SEPARATING. ADDITIONAL FUNDS ARE REQUESTED TO REPAIR THESE DAMAGES, AND TO ADDRESS THE INCREASE IN THE RISE OF OIL, THE COST OF ASPHALT, AND OTHER BASIC MANUFACTURED CONSTRUCTION MATERIALS.			
63-001		20,260 B	26,473 B		0.00 20,260 B	0.00 26,473 B	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REFUSE PICKUP AND DISPOSAL FOR KAHULUI AIRPORT (TRN131). (/20,260B; /26,473B) ***** AGREE  HOUSE CONCURS. THE ADDITIONAL FUNDS ARE REQUESTED FOR REFUSE PICKUP AND DISPOSAL. BASE YEAR BUDGET BASED ON \$114,000 AND ANTICIPATED COST FOR FY08 & FY09 WILL BE \$134,260 AND \$140,473 RESPECTIVELY.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REFUSE PICKUP AND DISPOSAL FOR KAHULUI AIRPORT (TRN131). (/20,260B; /26,473B) *****  SENATE CONCURS. REQUEST REFLECTS INCREASE IN LANDFILL FEES, ADDITIONAL MANPOWER COST PLUS OTHER OVERHEAD SUCH AS BIN FEES AND FUEL.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		53,000 B	23,000 B		0.00 53,000 B	0.00 23,000 B	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR VEHICLE FUEL FOR KAHULUI AIRPORT (TRN131). (/53,000B; /23,000B) ***** AGREE HOUSE CONCURS. THE ADDITIONAL FUNDS ARE REQUESTED FOR RISING FUEL COSTS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE FUEL (GAS) (15,756; 6,837) MOTOR VEHICLE FUEL (DIESEL) (37,244; 16,163)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASES IN FUEL AT KAHULUI AIRPORT (TRN131). (/53,000B; /23,000B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE FUEL (GAS) (15,756/6,837) MOTOR VEHICLE FUEL (DIESEL) (37,244/16,163)		
65-001		50,000 B	70,000 B		0.00 110,243 B	0.00 141,937 B	65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR JANITORIAL SUPPLIES FOR KAHULUI AIRPORT (TRN131). (/110,243B; /141,937B) ***** DISAGREE HOUSE DOES NOT CONCUR. THE INCREASE IN AIRPORT TRAFFIC DOES NOT JUSTIFY THE INCREASE IN JANITORIAL SUPPLIES REQUESTED.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL JANITORIAL AND CUSTODIAL SUPPLIES AT KAHULUI AIRPORT (TRN131). (/110,243B; /141,937B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR INCREASED JANITORIAL REQUIREMENTS SUCH AS PAPER PRODUCTS AND OTHER BASIC RESTROOM FACILITY SUPPLIES FOR EXPANSION OF AIRPORT AREAS AND IN ANTICIPATION OF INCREASED PASSENGER COUNT.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001							67-001
	1.00	74,038 B	1.00 77,935 B		1.00	74,038 B	1.00 77,935 B
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AIRPORTS DISTRICT MANAGER (ADM) I FOR KAHULUI AIRPORT (TRN131).  (1.00/74,038B; 1.00/77,935B) ***** AGREE  HOUSE CONCURS. THE ADM I WILL BE DIRECTLY RESPONSIBLE FOR THE FIVE (5) DISTRICT AIRPORTS OTHER THAN KAHULUI. PROPER ATTENTION WILL BE PROVIDED TO THESE AIRPORTS AS REQUIRED TO BE IN COMPLIANCE WITH FAA/TSA AND OTHER OPERATIONAL STANDARDS. BREAKOUT AS FOLLOWS: (1) AIRPORTS DISTRICT MANAGER I (55,668; 55,668) FRINGE BENEFITS (22,267; 22,267) TURNOVER SAVINGS (-3,897; 0)			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES FOR ESTABLISHMENT OF MAUI AIRPORTS DISTRICT ADMINISTRATOR POSITION.  (1.00/74,038B; 1.00/77,935B) *****  SENATE CONCURS. POSITION WILL OVERSEE 5 AIRPORTS ON 3 ISLANDS. THE AIRPORTS DISTRICT MANAGER WILL BE ASSIGNED TO MANAGE 5 OF THESE SMALLER AIRPORTS, ALL OF WHICH MUST NOW MEET A HIGHER LEVEL OF AIRPORT COMPLIANCE DUE TO THE NEW FAA PART 139 REGULATION. WITHOUT THIS NEW REQUESTED POSITION, THE CURRENT AIRPORTS DISTRICT MANAGER MUST DIVIDE HIS FOCUS FROM HIS PRIMARY FOCUS, KAHULUI AIRPORT, TO ALL 6 AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORTS DISTRICT MANAGER I (55,668) FRINGE BENEFITS (22,267) TURNOVER SAVINGS (-3,897/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		683,000 B 908,000 N	158,000 B 233,000 N		0.00 1,008,000 B 0.00 908,000 N	0.00 483,000 B 0.00 233,000 N	68-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAHULUI AIRPORT (TRN131). (/683,000B; /158,000B) (/908,000N; /233,000N) ***** DISAGREE				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT KAHULUI AIRPORT (TRN131). (/683,000B; /158,000B) (/908,000N; /233,000N) *****		
	HOUSE CONCURS. THIS REQUEST IS FOR SPECIAL MAINTENANCE PROJECTS FOR KAHULUI INTERNATIONAL AIRPORT SUCH AS THE REPAIR OR REPLACEMENT OF MACHINERY AND EQUIPMENT, THE REPAIR & MAINTENANCE OF BUILDINGS AND STRUCTURES, THE REPAIR & MAINTENANCE OF GROUNDS, AND REPAIR & MAINTENANCE OF TAXIWAYS & RUNWAYS. BREAKOUT AS FOLLOWS: BASE ADJUSTMENT (-325,000B) R&M MACHINERY & EQUIPMENT (375,000B/908,000N; 0B/0N) R&M GROUNDS (283,000B; 200,000B) R&M TAXIWAYS & RUNWAYS (150,000B/0N; 283,000B/233,000N) R&M OTHER (200,000B; 0B)				SENATE CONCURS. BREAKOUT AS FOLLOWS: FY08: AIRFIELD LIGHTING & NAVIGATIONAL UPGRADE (375,000B;1,125,000N) ENVIRONMENTAL COMPLIANCE FOR AIRPORT (200,000B) FENCE REPAIR & REPLACEMENT (100,000B) GENERAL LIGHTING IMPROVEMENTS (150,000B) CLEARING OBSTRUCTIONS/VEGETATION AROUND AIRFIELD (33,000B) FY09: APRON REPAIRS AT TERMINAL (150,000B;450,000N) AIRCRAFT PARKING APRON WASH RACK (200,000B) BOTH YEARS: RUNWAY EXCESS RUBBER BUILDUP REMOVAL (150,000B/133,000B)		
1000-001		1.00 38,384 B	1.00 40,404 B			B	1000-001
	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ACCOUNT CLERK IV FOR KAHULUI AIRPORT (TRN131). ***** DISAGREE						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001		730,000 B	730,000 B				1001-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEE/PUBLIC SHUTTLE SERVICE FOR KAHULUI AIRPORT (TRN131). ***** DISAGREE						

1002-001		1,132,513 B	464,187 B				1002-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR KAHULUI AIRPORT (TRN131). ***** DISAGREE						

TOTAL CHANGES BY MOF											
2.00	3,584,097	B	2.00	2,941,358	B	1.00	2,068,443	B	1.00	2,103,704	B
	908,000	N		233,000	N	0.00	1,125,000	N	0.00	450,000	N
2.00	4,492,097		2.00	3,174,358		1.00	3,193,443		1.00	2,553,704	
TOTAL CHANGES											
BUDGET TOTALS BY MOF											
151.00	21,348,478	B	151.00	20,705,739	B	150.00	19,832,824	B	150.00	19,868,085	B
0.00	908,000	N	0.00	233,000	N	0.00	1,125,000	N	0.00	450,000	N
151.00	22,256,478		151.00	20,938,739		150.00	20,957,824		150.00	20,318,085	
TOTAL BUDGET											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	345,489 B	2.00 345,489 B	2.00	345,489 B	2.00 345,489 B	
	0.00	323,000 N	0.00 323,000 N	0.00	323,000 N	0.00 323,000 N	
	2.00	668,489	2.00 668,489	2.00	668,489	2.00 668,489	
- 1							- 1
*****				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.			
2-001		7,832 B	7,832 B		0.00 7,832 B	0.00 7,832 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(5,600) B (107,000) N	(5,600) B (107,000) N		0.00 (5,600) B 0.00 (107,000) N	0.00 (5,600) B 0.00 (107,000) N	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (-5,600B/-107,000N)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION DUE TO MOTOR VEHICLES (-5,600B;107,000N).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(11,400) B	(11,400) B		0.00	(11,400) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133). ***** AGREE  THIS REQUEST SHOWS A TRANSFER OF FUNDS FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. SEE TRN133 SEQ. 10-002.			EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133/BF). *****  REQUEST WILL PROVIDE FUNDS CURRENTLY NEEDED FOR OPERATIONS AND UTILITIES. SEE TRN133 SEQ. 10-002			
10-002		11,400 B	11,400 B		0.00	11,400 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF FROM MOTOR VEHICLES FOR HANA AIRPORT (TRN133). ***** AGREE  THIS REQUEST SHOWS A TRANSFER OF FUNDS FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. TRN133 SEQ. 10-001.			EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133/BF). *****  BREAKOUT AS FOLLOWS: ELECTRICITY (7,103/7,423) WATER (718) TELEPHONE (1,944) REPAIRS AND MAINTENANCE - OTHER (1,635/1,315) SEE TRN133 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(216,000) N	(216,000) N		0.00	(216,000) N	40-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER- OUT FROM HANA AIRPORT (TRN133) TO KAHULUI AIRPORT (TRN131).						
	***** AGREE THIS REQUEST SHOWS A TRANSFER FROM MOTOR VEHICLES FOR (TRN133) TO SPECIAL MAINTENANCE BASE FOR (TRN131).						
				EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER FROM MOTOR VEHICLES, HANA AIRPORT (TRN133/BF) TO OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE, KAHULUI AIRPORT AND FACILITIES (TRN131).			
				***** THE AUTHORIZATION FOR FEDERAL APPROPRIATIONS FOR THE PURCHASE OF AN ARFF VEHICLE IN FY07 WAS PART OF THE BASE CEILING AMOUNT FOR THIS CURRENT BIENNIUM. AS THIS FUNDING IS NOT NEEDED IN FY08-FY09, THIS REQUEST REFLECTS AUTHORIZATION TO MOVE THE FEDERAL FUNDS FROM TRN133 TO TRN131 FOR FEDERAL APPROPRIATIONS REQUESTED FOR SPECIAL MAINTENANCE PROJECTS. SEE TRN131 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		5.00	314,165 B		5.00	314,165 B	60-001
	5.00	314,165 B	5.00	323,641 B			
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT FIRE FIGHTING (ARFF) STAFF FOR HANA AIRPORT (TRN133).  (5.00/314,165B; 5.00/323,641B) ***** AGREE  HOUSE CONCURS. TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. ARFF STAFFING TO OPERATE, SUPERVISE, AND PROVIDE SAFETY & HEALTH AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280; 49,296) (2) AIRPORT FIRE EQUIPMENT OPERATOR (92,976; 91,152) (2) AIRPORT FIRE FIGHTER (79,488; 77,928) (5) PERSONNEL PROTECTIVE EQUIPMENT (17,915) FRINGE BENEFITS (89,097; 87,350) TURNOVER SAVINGS (-15,592; 0)			EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PROVIDE OPERATIONAL, SUPERVISORY, AND SAFETY SUPPORT FOR HANA AIRPORT (TRN133/BF).  (5.00/314,165B; 5.00/323,641B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280/49,296) (2) AIRPORT FIRE EQUIP OPERATOR (92,976/91,152) (2) AIRPORT FIREFIGHTER (79,488/77,928) FRINGE BENEFITS (89,097/87,350) TURNOVER SAVINGS (-15,592/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
61-001		2.00	96,079 B	2.00	96,079 B	2.00	101,136 B	61-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORTS OPERATIONS AND MAINTENANCE (AOM) STAFF FOR HANA AIRPORT (TRN133).  (2.00/96,079B; 2.00/101,136B) ***** AGREE  HOUSE CONCURS. TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. AOM STAFFING TO OPERATE, SUPERVISE, AND PROVIDE SAFETY & HEALTH AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (2) AIRPORTS OPERATIONS AND MAINTENANCE WORKER I (72,240) FRINGE BENEFITS (28,896) TURNOVER SAVINGS (-5,057; 0)				EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OPERATIONAL, SUPERVISORY, AND SAFETY SUPPORT OF HANA AIRPORT (TRN133/BF).  (2.00/96,079B; 2.00/101,136B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) AIRPORT OPERATIONS & MAINTENANCE WORKER I (72,240) FRINGE BENEFITS (28,896) TURNOVER SAVINGS (-5,057)			
61-002		200	200 B	0.00	200	0.00	200 B	61-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL PROTECTIVE EQUIPMENT FOR AIRPORTS OPERATIONS AND MAINTENANCE (AOM) WORKERS FOR HANA AIRPORT (TRN133).  (/200B; /200B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR SAFETY SHOES FOR TWO (2) AOM WORKERS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133/BF).  (/200B; /200B) *****  SENATE CONCURS. REQUEST WILL PROVIDE SAFETY EQUIPMENT SUPPORT FOR AIRPORT OPERATIONS. BREAKOUT AS FOLLOWS: SAFETY SHOES FOR STAFF (200) SEE TRN133 SEQ. 61-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		70,000 B	20,000 B		0.00 70,000 B	0.00 20,000 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR HANA AIRPORT (TRN133). (/70,000B; /20,000B) ***** AGREE  HOUSE CONCURS. THESE SPECIAL MAINTENANCE PROJECTS FOR HANA AIRPORT ARE FOR THE REPLACEMENT OF AUTOMATED WEATHER OBSERVING SYSTEM (AWOS) EQUIPMENT, TO REPAIR & PAINT AIRPORT STRUCTURES, AND TO REPAIR RUNWAY & TAXIWAYS. BREAKOUT AS FOLLOWS: BASE ADJUSTMENT (-190,000; -190,000) R&M MACHINERY & EQUIPMENT (250,000; 0) R&M BUILDING & STRUCTURE (10,000; 110,000) R&M TAXIWAYS & RUNWAYS (0; 100,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KALAUPAPA AIRPORT SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (/70,000B; /20,000B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: AWOS (WEATHER REPORTING SYSTEM) UPGRADE (250,000/0) TERMINAL AND STRUCTURAL REPAIRS (10,000/110,000) RESURFACE OF RUNWAYS AND TAXIWAYS (0/100,000)			
63-001		43,000 B			0.00 43,000 B		63-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FOR HANA AIRPORT (TRN133). (/43,000B; /B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR THE PURCHASE ARFF EQUIPMENT. BREAKOUT AS FOLLOWS: SELF CONTAINED BREATHING APPARATUS (SCBA) COMPLETE GEARS (8,000) BREATHING AIR COMPRESSOR (35,000)			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR EMERGENCY RESPONSE FIREFIGHTING GEAR REPLACEMENT, HANA AIRPORT (TRN133/BF). (/43,000B; /B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: SCBA COMPLETE GEAR (8,000/0) BREATHING AIR COMPRESSOR (35,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
7.00	525,676 B	7.00	447,209 B	7.00	525,676 B	7.00	447,209 B	
	(323,000) N		(323,000) N	0.00	(323,000) N	0.00	(323,000) N	
7.00	202,676	7.00	124,209	<b>TOTAL CHANGES</b>	7.00	202,676	7.00	124,209
<b>BUDGET TOTALS BY MOF</b>								
9.00	871,165 B	9.00	792,698 B	9.00	871,165 B	9.00	792,698 B	
0.00	N	0.00	N	0.00	N	0.00	N	
9.00	871,165	9.00	792,698	<b>TOTAL BUDGET</b>	9.00	871,165	9.00	792,698



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	6.00	1,294,740 B	6.00 1,294,740 B	6.00	1,294,740 B	6.00 1,294,740 B	
	6.00	1,294,740	6.00 1,294,740	6.00	1,294,740	6.00 1,294,740	
- 1							- 1
*****				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.			
2-001		30,121 B	30,121 B		0.00 30,121 B	0.00 30,121 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(339,000) B	(339,000) B		0.00 (339,000) B	0.00 (339,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (-227,000B) EQUIPMENT (-112,000B)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION DUE TO MOTOR VEHICLES (-339,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001			(6,118) B			0.00 (6,118) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRANSFER TO OTHER CURRENT EXPENSES AT KAPALUA AIRPORT (TRN135). (/0B; /-6,118B) ***** AGREE					EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRANSFER TO OTHER CURRENT EXPENSES AT KAPALUA AIRPORT (TRN135/BF). (/0B; /-6,118B) *****  REQUEST WILL PROVIDE FUNDS TO COVER ANTICIPATED SHORTFALL FOR ELECTRICITY DUE TO INCREASED COSTS. BREAKOUT AS FOLLOWS: EQUIPMENT (0/-5,118) MOTOR VEHICLES (0/-1,000) SEE TRN135 SEQ. 10-002.	
10-002		4,814 B	4,814 B		0.00 4,814 B	0.00 4,814 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM EQUIPMENT AND MOTOR VEHICLES FOR KAPALUA AIRPORT (TRN135). ***** AGREE					EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRANSFER IN TO OTHER CURRENT EXPENSES AT KAPALUA AIRPORT (TRN135/BF). *****  REQUEST PROVIDES FUNDS FOR ANTICIPATED INCREASES IN ELECTRICAL COSTS. SEE TRN135 SEQ. 10-001.	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		3.00	183,340 B		3.00	183,340 B	60-001
	3.00	183,340	B	3.00	192,424	B	
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FOR KAPALUA AIRPORT (TRN135). (3.00/183,340B; 3.00/192,424B)			EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAPALUA AIRPORT (TRN135/BF). (3.00/183,340B; 3.00/192,424B)			
	***** AGREE			*****			
	HOUSE CONCURS. THIS REQUEST IS TO MEET FAR 139 CLASS I AIRPORTS CERTIFICATION COMPLIANCE. ARFF STAFFING TO OPERATE/SUPERVISE/PROVIDE SAFETY/HEALTH AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280) (2) AIRPORT FIRE FIGHTER (79,488) (3) PERSONNEL PROTECTIVE EQUIPMENT (10,749) FRINGE BENEFITS (51,907) TURNOVER SAVINGS (-9,084; 0)			SENATE CONCURS. REQUEST WILL PROVIDE NECESSARY POSITIONS TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280) (2) AIRPORT FIREFIGHTERS (79,488) FRINGE BENEFITS (51,907) SAFETY EQUIPMENT FOR 3 WORKERS (10,749) TURNOVER SAVINGS (-9,084B/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
61-001		2.00	96,079 B	2.00	96,079 B	2.00	101,136 B	61-001	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORTS OPERATIONS AND MAINTENANCE STAFFING FOR KAPALUA AIRPORT (TRN135).  (2.00/96,079B; 2.00/101,136B) ***** AGREE  HOUSE CONCURS. TO MEET FAR 139 CLASS I AIRPORTS CERTIFICATION COMPLIANCE. AOM STAFFING TO OPERATE, SUPERVISE, AND PROVIDE SAFETY & HEALTH AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (2) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (72,240) FRINGE BENEFITS (28,896) TURNOVER SAVINGS (-5,057; 0)								
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAPALUA AIRPORT TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS.  (2.00/96,079B; 2.00/101,136B) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (72,240) FRINGE BENEFITS FOR 2 WORKERS (28,896) SAFETY SHOES FOR 2 WORKERS (200)								
61-002		200	200 B	0.00	200	200 B	0.00	200 B	61-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL PROTECTIVE EQUIPMENT FOR TWO (2) AIRPORTS OPERATIONS AND MAINTENANCE (AOM) STAFF FOR KAPALUA AIRPORT (TRN135).  (/200B; /200B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR SAFETY SHOES FOR TWO (2) AOM PERSONNEL.								
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAPALUA AIRPORT (TRN135).  (/200B; /200B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR EQUIPMENT TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. BREAKOUT AS FOLLOWS: SAFETY SHOES (200)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		485,000 B	643,000 B		0.00 485,000 B	0.00 643,000 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAPALUA AIRPORT (TRN135). (/485,000B; /643,000B) ***** AGREE  HOUSE CONCURS. THIS REQUEST PROVIDES FOR SPECIAL MAINTENANCE PROJECTS FOR KAPALUA AIRPORT SUCH AS THE REPAIR OR REPLACEMENT OF MACHINERY & EQUIPMENT, THE REPAIR & MAINTENANCE OF BUILDINGS & STRUCTURES, THE REPAIR & MAINTENANCE OF GROUNDS, AND THE REPAIR & MAINTENANCE OF TAXIWAYS & RUNWAYS. BREAKOUT AS FOLLOWS: BASE ADJUSTMENT (-35,000) R&M MACHINERY & EQUIPMENT (260,000; 3,000) R&M BUILDING & STRUCTURE (60,000; 115,000) R&M GROUNDS (0; 110,000) R&M TAXIWAYS & RUNWAYS (200,000; 450,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT KAPALUA AIRPORT (TRN135/BF). (/485,000B; /643,000B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: AWOS (SENSOR AND DATA EQUIPMENT) UPGRADE (250,000/0) TERMINAL RESTROOM REPAIR (10,000/0) RECOATING OF TERMINAL BUILDING ROOF (50,000/0) RESURFACE RUNWAYS AND TAXIWAYS (200,000/350,000) FLIGHT INFORMATION DISPLAY SYSTEM REPAIR (10,000/3,000) REMOVE EXCESS RUBBER BUILDUP FROM RUNWAY (0/100,000) TERMITE TREATMENT OF TERMINAL STRUCTURES (0/25,000) TERMITE TREATMENT OF ALL OTHER STRUCTURES (0/50,000) PERIMETER ROAD REPAVEMENT (0/100,000) TERMINAL INTERIOR UPGRADE FOR ADA COMPLIANCE (0/15,000) TERMINAL ENTRANCE SIGNS REPLACEMENT (0/10,000) STRUCTURE REPAINT (0/25,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		954 B	1,980 B		0.00	954 B 0.00	1,980 B 63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM FOR KAPALUA AIRPORT (TRN135). (/954B; /1,980B) ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDS ARE REQUESTED FOR USDA-WILDLIFE SERVICES PROGRAM. THE FY07 BUDGET IS \$12,722 AND ANTICIPATED COST FOR FY08 AND FY09 WILL BE \$13,676 AND \$14,702 RESPECTIVELY.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM AT KAPALUA AIRPORT (TRN135/BF). (/954B; /1,980B) ***** SENATE CONCURS. INCREASE IN CEILING IS REQUESTED IN CONJUNCTION WITH A WORK/FINANCIAL PLAN AGREEMENT WITH THE USDA WILDLIFE SERVICE TO MANAGE AIRPORT'S WILDLIFE MANAGEMENT PLAN, AND REFLECTS ANTICIPATED ANNUAL PERSONNEL SALARY INCREASES AS WELL AS INCREASES IN OTHER OPERATIONAL COSTS SUCH AS FUEL AND SUPPLIES.		
64-001		17,982 B			0.00	17,982 B	64-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF HOLD ROOM CHAIRS FOR KAPALUA AIRPORT (TRN135). (/17,982B; /B) ***** AGREE HOUSE CONCURS. CURRENT CHAIRS ARE APPROXIMATELY 15 YEARS OLD AND ARE SHOWING SIGNS OF WEAR. SOME OF THE CHAIRS WERE PLACED OUT OF SERVICE DUE TO DAMAGES THAT ARE IRREPARABLE AND UNSAFE FOR PASSENGER SEATING. THE CHAIR FRAMES ARE CHIPPED, BENT AND RUSTED. CUSHIONS ARE TORN AND THE MATERIAL IS FRAYED AND WORN OUT.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HOLDROOM CHAIR REPLACEMENT FOR KAPALUA AIRPORT (TRN135/BF). (/17,982B; /B) ***** SENATE CONCURS. CURRENT CHAIRS REQUIRE REPLACEMENT AS THEY ARE IRREPARABLE AND UNSAFE FOR PASSENGER SEATING.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			(1,000) B		0.00	(1,000) B	65-001
	EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES.			EXEC REQUEST: REDUCE FUNDS TO REFLECT DECREASE IN SPECIAL FUND CEILING FOR KAPALUA AIRPORT (TRN135/BF).			
	***** AGREE			***** SENATE CONCURS.			
	HOUSE CONCURS.			REQUEST IS A HOUSEKEEPING MEASURE.			

TOTAL CHANGES BY MOF												
5.00	479,490	B	5.00	627,557	B	5.00	479,490	B	5.00	627,557	B	
5.00	479,490		5.00	627,557		<b>TOTAL CHANGES</b>		5.00	479,490		5.00	627,557
BUDGET TOTALS BY MOF												
11.00	1,774,230	B	11.00	1,922,297	B	11.00	1,774,230	B	11.00	1,922,297	B	
11.00	1,774,230		11.00	1,922,297		<b>TOTAL BUDGET</b>		11.00	1,774,230		11.00	1,922,297

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	13.50	1,797,847 B	13.50 1,797,847 B	13.50	1,797,847 B	13.50 1,797,847 B	
	13.50	1,797,847	13.50 1,797,847	13.50	1,797,847	13.50 1,797,847	
- 1							- 1
*****				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.			
2-001		73,388 B	73,388 B		0.00 73,388 B	0.00 73,388 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(233,000) B	(233,000) B		0.00 (233,000) B	0.00 (233,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	BREAKOUT AS FOLLOWS: EQUIPMENT (-233,000B)			BREAKOUT AS FOLLOWS: EQUIPMENT (-183,000) MOTOR VEHICLES (-50,000)			



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		5,695 B	11,817 B		0.00	5,695 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM FOR MOLOKAI AIRPORT (TRN 141). (/5,695B; /11,817B) ***** AGREE  HOUSE CONCURS. FUNDS ARE REQUESTED FOR USDA-WILDLIFE SERVICES PROGRAM. FY07 BUDGET IS \$75,930 AND ANTICIPATED COST FOR FY08 AND FY09 WILL BE \$81,625 AND \$87,747 RESPECTIVELY.						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM AT MOLOKAI AIRPORT (TRN141/BF). (/5,695B; /11,817B) ***** SENATE CONCURS. REQUEST REFLECTS WORK & FINANCIAL PLAN AGREEMENT WITH USDA WILDLIFE SERVICE TO MANAGE AIRPORT'S WILDLIFE MANAGEMENT PLAN, AND WILL PROVIDE FUNDS FOR ANTICIPATED ANNUAL PERSONNEL SALARY INCREASES AS WELL AS OTHER OPERATIONAL COSTS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		620,000 B	260,000 B		0.00	620,000 B	61-001
		475,000 N	475,000 N		0.00	475,000 N	
	EXEC REQUEST:						
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR MOLOKAI AIRPORT (TRN 141).						
	(/620,000B; /260,000B)						
	(/475,000N; /475,000N)						
	*****						
	AGREE						
	HOUSE CONCURS.						
	THIS REQUEST IS FOR SPECIAL MAINTENANCE PROJECTS FOR MOLOKAI AIRPORT SUCH AS REPAIR/REPLACE MACHINERY/EQUIPMENT, REPAIR/PAINT BUILDINGS AND STRUCTURES, PAVEMENT IMPROVEMENTS TO ROAD/PARKING, IMPROVE LIGHTING, REPAIR/SEAL RUNWAY/TAXIWAYS.						
	BREAKOUT AS FOLLOWS:						
	BASE ADJUSTMENT (240,000B)						
	R&M MACHINERY & EQUIPMENT (300,000B; 125,000B)						
	R&M BUILDING & STRUCTURE (235,000B; 250,000B)						
	R&M GROUNDS (300,000B; 0B)						
	R&M TAXIWAYS & RUNWAYS (25,000B/475,000N; 125,000B/475,000N)						
	EXEC REQUEST:						
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT MOLOKAI AIRPORT (TRN141/BF).						
	(/620,000B; /260,000B)						
	(/475,000N; /475,000N)						
	*****						
	SENATE CONCURS.						
	BREAKOUT AS FOLLOWS:						
	REPAVING AND RESURFACING RUNWAYS (25,000B;475,000N/125,000B;0N)						
	FIRE ALARM SYSTEM REPAIR (0/100,000B)						
	OVERHEAD PAGING SYSTEM REPLACEMENT (100,000B/0)						
	AC & CHILLER SYSTEM REPLACEMENT (200,000B/0)						
	LIGHTING REPLACEMENT (150,000B/0)						
	PLUMBING REPAIRS (100,000B)						
	EXHAUST FAN REPAIR (0/25,000B)						
	ROAD RESURFACING AND PARKING LOT REPAIR (150,000B/0)						
	BUILDING REPAIR AND REPAINTING (135,000B/150,000B)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		795 B	795 B		0.00	795 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GAS-MOTOR VEHICLE (FUEL) FOR MOLOKAI AIRPORT (TRN 141). (/795B; /795B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS TO COVER THE INCREASED COST OF FUEL. AS OCCURRED NATIONWIDE, COST OF OIL PRODUCTS ROSE APPROXIMATELY 23% AND MOLOKAI'S COST IS HIGHER THAN ANYWHERE ELSE IN THE STATE.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GAS (FUEL) COSTS AT MOLOKAI AIRPORT (TRN141/BF). (/795B; /795B) *****  SENATE CONCURS. REQUEST REFLECTS INCREASE IN SPECIAL FUNDS CEILING DUE TO ANTICIPATED RISE IN GAS PRICES.			
63-001		577 B	577 B		0.00	577 B	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUEL, OIL & LUBRICANTS (OTHER THAN MOTOR VEHICLES) FOR MOLOKAI AIRPORT (TRN 141). (/577B; /577B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR ADDITIONAL FUNDS FOR THE PURCHASE OF FUEL, OIL & LUBRICANTS (OTHER THAN MOTOR VEHICLES). FY07 BUDGET IS \$2,819. ANTICIPATED COST FOR FY08- FY09 IS \$3,396 PER YEAR.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANTICIPATED INCREASE IN OIL COSTS FOR MOLOKAI AIRPORT (TRN141/BF). (/577B; /577B) *****  SENATE CONCURS. REQUEST WILL PROVIDE ADDED FUNDS TO COVER RISE IN COST OF FUEL, OIL & LUBRICANTS (OTHER THAN MOTOR VEHICLE FUEL).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		190,299 B	212,728 B				1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR MOLOKAI AIRPORT (TRN141).						
	***** DISAGREE						

<b>TOTAL CHANGES BY MOF</b>											
	657,754	B	326,305	B	0.00	467,455	B	0.00	113,577	B	
	475,000	N	475,000	N	0.00	475,000	N	0.00	475,000	N	
0.00	1,132,754		0.00	801,305	<b>TOTAL CHANGES</b>	0.00	942,455	0.00	588,577		
<b>BUDGET TOTALS BY MOF</b>											
13.50	2,455,601	B	13.50	2,124,152	B	13.50	2,265,302	B	13.50	1,911,424	B
0.00	475,000	N	0.00	475,000	N	0.00	475,000	N	0.00	475,000	N
13.50	2,930,601		13.50	2,599,152	<b>TOTAL BUDGET</b>	13.50	2,740,302	13.50	2,386,424		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	2.00	222,720	B	2.00	222,720	B	2.00	222,720	B	2.00	222,720	B
	0.00	323,000	N	0.00	323,000	N	0.00	323,000	N	0.00	323,000	N
	2.00	545,720		2.00	545,720		2.00	545,720		2.00	545,720	
- 1												- 1
*****						*****						
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT KALAUPAPA AIRPORT.						
2-001												2-001
		6,969	B	6,969	B		0.00	6,969	B	0.00	6,969	B
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001												3-001
		(16,600)	B	(16,600)	B		0.00	(16,600)	B	0.00	(16,600)	B
		(322,000)	N	(322,000)	N		0.00	(322,000)	N	0.00	(322,000)	N
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	BREAKOUT AS FOLLOWS: EQUIPMENT (-11,000B/-215,000N) EQUIPMENT (-5,600B/-107,000N)						BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-16,600B;-322,000N)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(1,000) N	(1,000) N		0.00	(1,000) N	40-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER- OUT FROM KALAUPAPA AIRPORT (TRN143) TO KAHULUI INTERNATIONAL AIRPORT (TRN131). ***** AGREE  THIS REQUEST SHOWS A TRANSFER OF MOTOR VEHICLE FUNDS FOR (TRN143) TO SPECIAL MAINTENANCE BASE FOR (TRN131).			EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER- OUT FROM KALAUPAPA AIRPORT (TRN143) FOR KAHULUI AIRPORT (TRN131) FOR SPECIAL MAINTENANCE PROJECTS. *****  SEE TRN131 SEQ. 40-001.			
60-001		5.00 314,165 B	5.00 323,641 B		5.00 314,165 B	5.00 323,641 B	60-001
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FOR KALAUPAPA AIRPORT (TRN143). (5.00/314,165B; 5.00/323,641B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. ARFF STAFFING TO OPERATE, SUPERVISE, AND PROVIDE SAFETY & HEALTH AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280; 49,296) (2) AIRPORT FIRE EQUIPMENT OPERATOR (92,976; 91,152) (2) AIRPORT FIRE FIGHTER (79,488; 77,928) (5) PERSONNEL PROTECTIVE EQUIPMENT (17,915) FRINGE BENEFITS (89,097; 87,350) TURNOVER SAVINGS (-15,592; 0)			EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR KALAUPAPA AIRPORT (TRN143/BF). (5.00/314,165B; 5.00/323,641B) *****  SENATE CONCURS. REQUEST WILL PROVIDE NECESSARY STAFF TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. BREAKOUT AS FOLLOWS: (1) AIRPORT FIRE LIEUTENANT (50,280/49,296) (2) AIRPORT FIRE EQUIP OPERATOR (92,976/91,152) (2) AIRPORT FIREFIGHTER (79,488/77,928) FRINGE BENEFITS FOR 5 WORKERS (89,097/87,350) TURNOVER SAVINGS (-15,592) PERSONAL PROTECTIVE EQUIPMENT (17,915)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00 102,431 B	2.00 107,822 B		2.00 102,431 B	2.00 107,822 B	61-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR AIRPORT OPERATIONS AND MAINTENANCE (AOM) STAFF FOR KALAUPAPA AIRPORT (TRN143). (2.00/102,431B; 2.00/107,822B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE. AOM STAFFING TO OPERATE, SUPERVISE, AND PROVIDE SAFETY & HEALTH AT PUBLIC AIRPORTS. BREAKOUT AS FOLLOWS: (1) AIRPORT OPERATIONS AND MAINTENANCE WORKER III (40,896) (1) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (36,120) FRINGE BENEFITS (30,806) TURNOVER SAVINGS (-5,391; 0)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MOLOKAI AIRPORT (TRN143/BF). (2.00/102,431B; 2.00/107,822B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) AIRPORT OPS AND MAINT WORKER III (40,896) (1) AIRPORT OPS AND MAINT WORKER I (36,120) FRINGE BENEFITS FOR 2 WORKERS (30,806) TURNOVER SAVINGS (-5,391)			
61-002		200 B	200 B		0.00 200 B	0.00 200 B	61-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL PROTECTIVE EQUIPMENT FOR TWO (2) AIRPORT OPERATIONS AND MAINTENANCE (AOM) WORKERS FOR KALAUPAPA AIRPORT (TRN143). (/200B; /200B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR SAFETY SHOES FOR (2) AOM WORKERS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KALAUPAPA AIRPORT (TRN143/BF).  (/200B; /200B) *****  SENATE CONCURS. REQUEST WILL PROVIDE EQUIPMENT TO MEET FAR 139 CLASS III AIRPORTS CERTIFICATION COMPLIANCE STANDARDS. BREAKOUT AS FOLLOWS: SAFETY SHOES (200) SEE TRN143 SEQ. 61-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		25,000	B		0.00	25,000	B
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KALAUPAPA AIRPORT (TRN143). (/25,000B; /B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS TO FUND SPECIAL MAINTENANCE PROJECTS FOR KALAUPAPA AIRPORT SUCH AS THE REPAIR OR REPLACEMENT OF MACHINERY & EQUIPMENT, THE REPAIR & MAINTENANCE OF BUILDINGS & STRUCTURES, THE REPAIR & MAINTENANCE OF GROUNDS, THE REPAIR & MAINTENANCE OF TAXIWAYS & RUNWAYS, AND OTHER REPAIRS & MAINTENANCE SUCH AS RE- PLUMBING THE AIRPORT. BREAKOUT AS FOLLOWS: BASE ADJUSTMENT (-100,000) R&M BUILDING & STRUCTURE (25,000; 0) R&M GROUNDS (0; 50,000) R&M TAXIWAYS & RUNWAYS (0; 50,000) R&M OTHER (100,000; 0)						
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE AT KALAUPAPA AIRPORT (TRN143/BF). (/25,000B; /B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: WATER MAIN REPLACEMENT (100,000/0) TERMINAL BUILDING STRUCTURE REPAINTING (25,000/0) APRON REPAIRS (0/50,000) PERIMETER FENCE REPLACEMENT (0/50,000) LESS BASE (-100,000)						62-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		575,933 B	11,725 B		0.00 575,933 B	0.00 11,725 B	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES EQUIPMENT AND MOTOR VEHICLES FOR ESTABLISHMENT OF AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) AND HAWAII OCCUPATIONAL SAFETY AND HEALTH (HIOSH) FOR KALAUPAPA AIRPORT (TRN143). (/40,683B; /11,725B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR THE ESTABLISHMENT OF ARFF AND HIOSH, SUPPLIES AND TRAINING. BREAKOUT AS FOLLOWS: FOR TRANSFER FROM MOTOR VEHICLES (0; -400) SAFETY SUPPLIES (31,683; 3,125) MEDICAL SUPPLIES (5,000) OFFICE SUPPLIES (1,000) ARFF TRAINING (3,000) BASE ADJUSTMENT (0; -400) FOR TRANSFER FROM M TO B (-400) CRASH FIRE EQUIPMENT (310,000; 0) (1) CRASH FIRE TRAILER (20,000; 0) (1) PORTABLE AIR COMPRESSOR (800; 0) (3) PORTABLE RADIOS (3,000; 0) MAINTENANCE EQUIPMENT (85,850; 400) (1) 4X4, 3/4 TON, TOW PACKAGE (82,500; 0) (1) 1/2 TON 4X4 PICKUP TRUCK (33,500; 0)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR KALAUPAPA AIRPORT (TRN143).  (/40,683B; /11,725B) *****  SENATE CONCURS. REQUEST WILL INCREASE FUNDING CEILING TO ADDRESS VARIOUS SAFETY COMPLIANCE NEEDS. BREAKOUT AS FOLLOWS: SAFETY SUPPLIES (31,683/3,125) MEDICAL SUPPLIES (5,000) OFFICE SUPPLIES (1,000) AIRPORT RESCUE AND FIREFIGHTING (ARFF) TRAINING (3,000) TRANSFER FROM MOTOR VEHICLES (0/-400) (5) SCUBA COMPRESSOR & ASSEMBLY (25,000/0) (1) BREATHING AIR COMPRESSOR (35,000/0) (1) WATER RESCUE CRAFT - BOAT (250,000) (1) WATER RESCUE CRAFT - TRAILER (20,000) (3) PORTABLE RADIOS (3,000/0) (1) PORTABLE AIR COMPRESSOR (800/0) (1) GAS OPERATED POLE SAW (450/0) (2) WEEDWACKER (400) (1) TRACTOR MOWER WITH CUTTER (85,000/0) (1) 4X4 3/4 TON TOW UNIT (82,500/0) (1) 1/2 TON PICKUP TRUCK (33,500/0) TRANSFER MOTOR VEHICLE BASE (-400)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	10.00	1,431,971 B	10.00 1,431,971 B	10.00	1,431,971 B	10.00 1,431,971 B	
	10.00	1,431,971	10.00 1,431,971	10.00	1,431,971	10.00 1,431,971	
- 1							- 1
*****				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.			
2-001		52,410 B	52,410 B		0.00 52,410 B	0.00 52,410 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(33,000) B	(33,000) B		0.00 (33,000) B	0.00 (33,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (-33,000B)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  REDUCTION DUE TO MOTOR VEHICLES (-33,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		158,565 B	180,994 B		0.00	158,565 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORT SECURITY SERVICES FOR LANAI AIRPORT (TRN 151).  (/158,565B; /180,994B) ***** AGREE  HOUSE CONCURS. FY07 BUDGET IS \$290,000 AND ANTICIPATED COST FOR FY08 AND FY09 WILL BE \$448,565 AND \$470,994 RESPECTIVELY.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL FUNDING FOR SECURITY SERVICES AT LANAI AIRPORT (TRN151).  (/158,565B; /180,994B) *****  SENATE CONCURS. REQUEST REFLECTS A 5% HOURLY RATE INCREASE PER YEAR OF THE BIENNIUM, THE ADDITIONAL MANPOWER REQUIREMENTS NECESSARY FOR ORANGE ALERT AND HIGHER SECURITY THREAT ASSESSMENT, INCLUDING ADDITIONAL HOURS FOR EXPANDED OPERATIONS.		0.00	180,994 B
61-001		3,783 B	7,849 B		0.00	3,783 B	61-001
	EXEC REQUEST: ADD FUNDS FOR USDA-WILDLIFE SERVICES PROGRAM FOR LANAI AIRPORT (TRN151).  (/3,783B; /7,849B) ***** AGREE  HOUSE CONCURS. ADDITIONAL FUNDS ARE REQUESTED FOR THE USDA-WILDLIFE SERVICES PROGRAM. FY07 BUDGET IS \$50,434 AND ANTICIPATED COST FOR FY08 AND FY09 WILL BE \$54,217 AND 58,283 RESPECTIVELY.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR USDA-WILDLIFE SERVICES PROGRAM AT LANAI AIRPORT (TRN151).  (/3,783B; /7,849B) *****  SENATE CONCURS. REQUEST REFLECTS ANTICIPATED ANNUAL PERSONNEL SALARY INCREASES AND INCREASES IN OPERATIONAL COSTS FOR THE WORK & FINANCIAL PLAN AGREEMENT WITH THE USDA WILDLIFE SERVICE PROGRAM.		0.00	7,849 B

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		8,050 B	8,050 B		0.00	8,050 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE REPAIRS AND MAINTENANCE FOR LANAI AIRPORT (TRN151). (/8,050B; /8,050B) ***** AGREE  HOUSE CONCURS. SERVICING AND MAINTENANCE NEEDED FOR ASSIGNED MACHINERY AND EQUIPMENT TO MAINTAIN OPTIMUM EFFICIENCY AND PRO-LONG THE SERVICEABLE LIFE OF EQUIPMENT. MISCELLANEOUS REPAIRS AND MAINTENANCE OF THE FACILITIES AS NEEDED.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ROUTINE REPAIRS AND MAINTENANCE AT LANAI AIRPORT (TRN151). (/8,050B; /8,050B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDING TO SERVICE AND MAINTAIN CURRENT OFFICE MACHINERY AND EQUIPMENT AND OTHER RELATED ITEMS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		13,545 B	13,545 B		0.00	13,545 B	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR JANITORIAL AND OFFICE SUPPLIES FOR LANAI AIRPORT (TRN151). (/13,545B; /13,545B) ***** AGREE HOUSE CONCURS. THIS BUDGET INCREASE IS DUE TO A RISE IN VISITORS AND AIR TRAFFIC TO AIRPORT. JANITORIAL SUPPLIES NEEDED TO ACCOMMODATE THE SAFETY AND WELFARE OF VISITORS AND THE MAINTENANCE OF THE AIRPORT FACILITIES. SUPPLIES ARE NEEDED TO ACCOMPLISH DAILY ADMINISTRATIVE TASKS, PERIODIC REPORTING, CORRESPONDENCES, FILING AND ORGANIZATION OF REQUIRED RECORDS, FORMS, ETC. POSTAGE NEEDED FOR MAILING CORRESPONDENCE AND DOCUMENTS TO DISTRICT OFFICE (KAHULUI AIRPORT). BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (9,268) OFFICE SUPPLIES (500) POSTAGE (777) COPIER RENTAL (3,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LANAI AIRPORT (TRN151/BF). (/13,545B; /13,545B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN COSTS FOR JANITORIAL SUPPLIES, POSTAGE AND OFFICE SUPPLIES, AND COPIER RENTAL CONTRACT. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (9,268) OFFICE SUPPLIES (500) POSTAGE (777) COPIER RENTAL (3,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		3,800 B	3,800 B		0.00	3,800 B	65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEDICAL SUPPLIES FOR LANAI AIRPORT (TRN151). (/3,800B; /3,800B) ***** AGREE  HOUSE CONCURS. MEDICAL SUPPLIES ARE REQUIRED FOR ARFF WHEN RESPONDING TO MEDICAL INCIDENTS. IT IS PART OF THE 14 CFR PART 139 REQUIREMENT THAT ARFF PERSONNEL TREAT INJURED ESPECIALLY IN AIRCRAFT INCIDENTS. MEDICAL SUPPLIES WILL BE UTILIZED TO STOCK NEW ARFF UNIT AS REQUIRED BY FAA CERTIFICATION.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN MEDICAL SUPPLIES FOR LANAI AIRPORT (TRN151). (/3,800B; /3,800B) ***** SENATE CONCURS. REQUEST PROVIDES FUNDS FOR REQUIRED MEDICAL SUPPLIES FOR EMERGENCY PERSONNEL TO RESPOND TO VARIOUS MEDICAL EMERGENCIES AND OTHER AIRCRAFT-RELATED INCIDENTS. CURRENT BASE IS (0). MEDICAL SUPPLIES ARE REQUIRED TO BE STOCKED BY ARFF UNITS PURSUANT TO FAA REGULATIONS.		
66-001		3,000 B	3,000 B		0.00	3,000 B	66-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) TRAINING MATERIALS FOR LANAI AIRPORT (TRN151). (/3,000B; /3,000B) ***** AGREE  HOUSE CONCURS. ARFF TRAINING MATERIALS ARE REQUIRED TO MAINTAIN ARFF FIRE FIGHTERS STANDARDS TO BE IN COMPLIANCE WITH AIRPORTS DIVISION FIRE TRAINING SCHEDULE, UNION BARGAINING AGREEMENT AND 14 CFR PART 139.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIREFIGHTING TRAINING MATERIALS FOR EFFORTS AT LANAI AIRPORT (TRN151/BF). (/3,000B; /3,000B) ***** SENATE CONCURS. REQUEST REFLECTS TRAINING MATERIALS TO BE PURCHASED IN COMPLIANCE WITH AIRPORTS DIVISION FIRE TRAINING REQUIREMENTS, AS WELL AS UNION BARGAINING AGREEMENT AND 14 CFR PART 139 WHICH ESTABLISHED CERTIFICATION REQUIREMENTS FOR AIRPORTS SERVING SCHEDULED AIR CARRIER OPERATIONS IN AIRCRAFT DESIGNED FOR MORE THAN 9 PASSENGER SEATS BUT LESS THAN 31 PASSENGER SEATS.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		215,153 B	446,648 B		0.00	215,153 B	
		855,000 N			0.00	855,000 N	
		<hr/>			<hr/>		
		0.00	446,648	<b>TOTAL CHANGES</b>	0.00	446,648	
		<hr/>			<hr/>		
		10.00	1,878,619 B	<b>BUDGET TOTALS BY MOF</b>	10.00	1,878,619 B	
		0.00	855,000 N		0.00	855,000 N	
		<hr/>			<hr/>		
		10.00	2,502,124	<b>TOTAL BUDGET</b>	10.00	2,502,124	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	100.00	17,905,795	B	100.00	17,905,795	B	100.00	17,905,795	B	100.00	17,905,795	B
	0.00	2,260,000	N	0.00	2,260,000	N	0.00	2,260,000	N	0.00	2,260,000	N
	100.00	20,165,795		100.00	20,165,795		100.00	20,165,795		100.00	20,165,795	
- 1												- 1
*****						*****						
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.						
2-001					476,836	B	476,836	B				2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001					(263,000)	B	(263,000)	B				3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						
BREAKOUT AS FOLLOWS: EQUIPMENT (-263,000B/-760,000N)						BREAKOUT AS FOLLOWS: EQUIPMENT (-99,000B) MOTOR VEHICLES (-164,000B;-760,000N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001							1000-001
	1.00	74,038	B 1.00 77,935 B			B	
	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AIRPORT DISTRICT MANAGER (ADM) I FOR LIHUE AIRPORT. ***** DISAGREE			*****			
1001-001							1001-001
		500,000	B 500,000 B				
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR LIHUE AIRPORT (TRN161). ***** DISAGREE			*****			
1002-001							1002-001
		238,885	B 22,629 B				
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR LIHUE AIRPORT (TRN161). ***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161      LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN      TRANSPORTATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
1.00	1,026,759 B (760,000) N	1.00	814,400 B (760,000) N	0.00	213,836 B (760,000) N	0.00	213,836 B (760,000) N	
1.00	266,759	1.00	54,400	<b>TOTAL CHANGES</b>	0.00	(546,164)	0.00	(546,164)
<b>BUDGET TOTALS BY MOF</b>								
101.00	18,932,554 B	101.00	18,720,195 B	100.00	18,119,631 B	100.00	18,119,631 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	20,432,554	101.00	20,220,195	<b>TOTAL BUDGET</b>	100.00	19,619,631	100.00	19,619,631

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN163      PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TRN      TRANSPORTATION

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	B	EXPLANATION	FIRST FY	SECOND FY	B	SEQ #
		0.00	26,841	B		0.00	26,841	B	
		0.00	26,841			0.00	26,841		
- 1									- 1

\*\*\*\*\*  
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT PORT ALLEN AIRPORT.

		<b>TOTAL CHANGES BY MOF</b>			
0.00	0.00	<b>TOTAL CHANGES</b>		0.00	0.00
<b>BUDGET TOTALS BY MOF</b>					
0.00	26,841 B	0.00	26,841 B	0.00	26,841 B
0.00	26,841	0.00	26,841	<b>TOTAL BUDGET</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	109.00	99,146,790 B	109.00 99,146,790 B	109.00	99,146,790 B	109.00 99,146,790 B	
	109.00	99,146,790	109.00 99,146,790	109.00	99,146,790	109.00 99,146,790	
- 1							- 1
*****				*****			
OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.			
2-001		557,206 B	557,206 B		0.00 557,206 B	0.00 557,206 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(279,000) B	(279,000) B		0.00 (279,000) B	0.00 (279,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	BREAKOUT AS FOLLOWS: EQUIPMENT (-279,000)			REDUCTION DUE TO MOTOR VEHICLES (-279,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001							40-001
	1.00	40,716 B	1.00 40,716 B		1.00	40,716 B	
	EXEC BUDGET PREP: ADD (1) POSITION AND FUND TO REFLECT TRANSFER-IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORTS ADMINISTRATION (TRN195). (1.00/40,716B; 1.00/40,716B)				EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS FOR STATEWIDE AIRPORTS ADMINISTRATION TO REFLECT TRANSFER IN FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (1.00/40,716B; 1.00/40,716B)		
	***** AGREE				*****		
	THIS REQUEST SHOWS A TRANSFER OF (1) VISITOR INFORMATION SPECIALIST IV (#28549) AND FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO AIRPORT ADMINISTRATION (TRN195) AND RE-DESCRIBE TO PROPERTY MANAGER IV. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (40,716) SEE TRN102 SEQ. 40-001.				REQUEST ALSO REFLECTS REDESCRIPTION OF ORIGINAL POSITION FROM VISITOR INFORMATION SPECIALIST IV (#28549) TO PROPERTY MANAGER IV TO SHARE CURRENT WORKLOAD AT HONOLULU INTERNATIONAL AIRPORT. SEE TRN102 SEQ. 40-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(312,727) B	(312,727) B		0.00 (312,727) B	0.00 (312,727) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ALIEN SPECIES ACTION PLAN FOR AIRPORT DIVISION ADMINISTRATION (TRN195). (/-312,727B; /-312,727B) ***** AGREE HOUSE CONCURS. AS STATED IN A LETTER FROM THE US DEPARTMENT OF TRANSPORTATION FAA, THE USE OF AIRPORT REVENUE BEYOND THE START-UP PERIOD OF THE ALIEN SPECIES ACTION PLAN FOR KAHULUI AIRPORT TO FUND THE HAWAII DEPARTMENT OF AGRICULTURE INSPECTOR SALARIES WOULD NOT REPRESENT A CAPITAL OR OPERATING COST OF THE AIRPORTS. RESTRICTIONS ON REVENUE USE ARE EXPLICIT IN THE ASSURANCE, THE LAW AND AS MORE FULLY EXPLAINED, IN THE REVENUE USE POLICY.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE ADMINISTRATION (TRN195/BB). (/-312,727B; /-312,727B) ***** SENATE CONCURS. REQUEST WILL ELIMINATE CURRENT FUNDING FOR THE ALIEN SPECIES PROGRAM, WHICH HAS BEEN ASSUMED BY THE DEPARTMENT OF AGRICULTURE. FUNDING WAS ORIGINALLY DESIGNATED FOR HAWAII DEPARTMENT OF AGRICULTURE INSPECTOR SALARIES FOR WORK DONE IN HAWAII AIRPORTS STATEWIDE.			
61-001		(70,129,034) B	(70,129,034) B		0.00 (70,129,034) B	0.00 (70,129,034) B	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/-70,129,034B; /-70,129,034B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (/-70,129,034B; /-70,129,034B) ***** SENATE CONCURS. REQUEST REFLECTS DEBT SERVICE. LESS BASE FOR DEBT SERVICE (-70,129,034)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		59,676,906 B	70,726,676 B		0.00 59,676,906 B	0.00 70,726,676 B	61-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS FOR AIRPORT DIVISION ADMINISTRATION (TRN195). (/59,676,906B; /70,726,676B)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (/59,676,906B; /70,726,676B)			
	***** AGREE			*****			
	HOUSE CONCURS. THE DIVISION IS PROJECTING TO ISSUE AIRPORTS SYSTEM REVENUE BONDS IN MAY 2008, IN THE APPROXIMATE AMOUNT OF \$225 MILLION FOR THE AIRPORTS SYSTEM MODERNIZATION PLAN. INCREASE IN DEBT SERVICE IS FOR INTEREST PORTION OF THE DEBT ONLY. THE AIRPORTS DIVISION WILL INCUR COSTS FOR THE STATE BOND COUNSEL, CPA FIRM FOR THE COMFORT LETTER PRINTING AND PUBLICATIONS, AND OTHER COSTS OF ISSUANCE. ATTACHED ARE DEBT SERVICE SCHEDULES TO SUPPORT THE REQUEST. BREAKOUT AS FOLLOWS: DEBT SERVICE (59,476,906; 70,726,676) BOND SALE EXPENSE (200,000; 0)			SENATE CONCURS. REQUEST REFLECTS DEBT SERVICE, AND PROVIDES FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS AND FOR STATE SURCHARGE. BREAKOUT AS FOLLOWS: DEBT SERVICE (59,476,906/70,726,676) BOND SALE EXPENSE (200,000/0) LESS BASE FOR DEBT SERVICE (-70,129,034)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	69,106 B		1.00	69,106 B	62-001
	1.00	69,106 B	1.00	66,427 B			
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR BUSINESS MANAGER V FOR AIRPORT DIVISION ADMINISTRATION (TRN195). (1.00/69,106B; 1.00/66,427B)			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AND EQUIPMENT FOR STATEWIDE AIRPORTS ADMINISTRATION (TRN195). (1.00/69,106B; 1.00/66,427B)			
	***** AGREE			*****			
	HOUSE CONCURS. THE REQUESTED BUSINESS MANAGER V WILL PLAN, COORDINATE AND MONITOR THE BUDGETING ACTIVITIES OF THE FOUR DISTRICTS. IT WILL ALSO PROVIDE ASSISTANCE, GUIDANCE AND DIRECTION TO THE DISTRICTS IN MEETING BUDGETARY REQUIREMENTS, INCLUDING THE TRACKING OF THE EXPENDITURE PLANS, AND IT WILL SERVE AS AN INTERFACE BETWEEN THE FOUR DISTRICTS AND THE DIVISION'S BUDGET STAFF.			SENATE CONCURS. REQUESTED POSITION WILL PLAN, COORDINATE AND MONITOR THE BUDGETING ACTIVITIES OF THE FOUR AIRPORTS DISTRICTS STATEWIDE, PROVIDE ASSISTANCE, GUIDANCE AND DIRECTION TO THE DISTRICTS IN MEETING BUDGETARY REQUIREMENTS, TRACKING EXPENDITURE PLANS, AND SERVE AS AN INTERFACE BETWEEN THE DISTRICTS AND THE AIRPORT DIVISION'S BUDGETARY STAFF.			
	BREAKOUT AS FOLLOWS: (1) BUSINESS MANAGER V (47,448; 47,778) FRINGE BENEFITS (18,979) TURNOVER SAVINGS (-3,321; 0) (1) COMPUTER/SOFTWARE (3,500;0) (1) PRINTER (750;0) (1) DESK, CHAIR, CABINET (1,750;0)			BREAKOUT AS FOLLOWS: (1) BUSINESS MANAGER V (47,448) COMPUTER AND SOFTWARE (3,500/0) PRINTER (750/0) OFFICE FURNITURE - DESK, CHAIR, CABINET (1,750)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		20,000 B	16,400 B		0.00 20,000 B	0.00 20,000 B	63-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT EQUIPMENT FOR DIVISION STAFF FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/20,000B; /20,000B) ***** DISAGREE  HOUSE DOES NOT CONCUR. CHAIRS ARE TORN OR BROKEN FROM DAILY USAGE. FILE CABINETS ARE NEEDED FOR FILING AND STORAGE OF NUMEROUS RECORDS, REPORTS AND SUCH MATERIALS. SOME OF THE CABINETS ARE NEEDED TO BE SECURED DUE TO SENSITIVITY OF ITS CONTENTS. TYPEWRITERS ARE NEEDED TO COMPLETE PRE- PRINTED OR MULTIPLE (CARBON) FORMS NOT AVAILABLE ON-LINE OR COMPUTER/PRINTER COMPATIBLE. AMOUNT FOR TYPEWRITERS REDUCED DUE TO OVERESTIMATION OF COST BY DEPARTMENT. BREAKOUT AS FOLLOWS: OFFICE FURNISHINGS/SHELVES (6,825) (16) EXECUTIVE CHAIRS (2,800) (8) FILE CABINET, LATERAL, 4 DRAWER (2,400) (20) CONFERENCE ROOM CHAIRS (2,500) (10) FILE CABINET, 4 DRAWER (1,875) (6) TYPEWRITER (3,600; 0)				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT NEEDED FOR AIRPORTS DIVISION STAFF (TRN195/BB). (/20,000B; /20,000B) *****  SENATE CONCURS. REQUEST WILL PROVIDE REPLACEMENT CHAIRS, FILE CABINETS WITH LOCKING CAPABILITY, TYPEWRITERS FOR CARBON COPY PRE- PRINTED FORMS, AND STORAGE CABINETS. BREAKOUT AS FOLLOWS: OFFICE FURNISHINGS & SHELVING UNITS (6,825) EXECUTIVE CHAIRS - QUANTITY 16 (2,800) FILE CABINET - QUANTITY 8 (2,400) CONFERENCE ROOM CHAIRS - QUANTITY 20 (2,500) FILE CABINET - 4 DRAWER - QUANTITY 10 (1,875) TYPEWRITERS - QUANTITY 6 (3,600)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		10,000 B	10,000 B		0.00	10,000 B	64-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR OFFICE FURNITURE AND TEST EQUIPMENT FOR FACILITIES MAINTENANCE SECTION FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/10,000B; /10,000B) ***** AGREE  HOUSE CONCURS. THE OFFICE FURNITURE AND EQUIPMENT ARE OLD AND TEST EQUIPMENT ARE OBSOLETE. THE FACILITIES MAINTENANCE SECTION IS RESPONSIBLE FOR THE UPKEEP OF AIRPORT FACILITIES STATEWIDE AND THE REQUESTED ITEMS WILL GREATLY ENHANCE THE SECTIONS PERFORMANCE. BREAKOUT AS FOLLOWS: OFFICE FURNITURE AND EQUIPMENT (4,000) TEST EQUIPMENT (6,000)				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR AIR TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN195). (/10,000B; /10,000B) *****  SENATE CONCURS. REQUEST WILL REPLACE OBSOLETE OFFICE FURNITURE AND TEST EQUIPMENT. BREAKOUT AS FOLLOWS: OFFICE FURNITURE AND EQUIPMENT (4,000) TEST EQUIPMENT - REPLACEMENTS (6,000)		
65-001		250,000 B	200,000 B		0.00	250,000 B	65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES TO ASSIST WITH CONCESSION REVENUE ENHANCEMENTS FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/250,000B; /200,000B) ***** AGREE  HOUSE CONCURS. ADDITIONAL FUNDS NEEDED FOR CONSULTANT SERVICES TO ASSIST WITH CONCESSION REVENUE ENHANCEMENTS. WITH THE PROJECTED INCREASE IN LANDING FEES AND AIRPORTS SYSTEM SUPPORT CHARGES (ASSC) RATES, THE DIVISION IS SEEKING WAYS TO OFFSET THOSE INCREASES.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTANT SERVICES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (/250,000B; /200,000B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO SECURE CONSULTATION SERVICES TO ASSIST THE AIRPORTS DIVISION IN FINDING NEW AND CREATIVE WAYS TO OFFSET THE PROJECTED INCREASES IN LANDING FEES AND THE AIRPORTS SYSTEM SUPPORT CHARGES (ASSC) RATES VIA CONCESSION REVENUE ENHANCEMENTS.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		2,200	B		0.00	2,200	B
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MODULAR FURNITURE FOR OFFICE SPACES FOR AIRPORTS DIVISION ADMINISTRATION (TRN195).  (/2,200B; /B) ***** AGREE  HOUSE CONCURS. SOME OF THE OFFICE SPACES DO NOT HAVE AT LEAST ONE LOCKABLE SHELF OR FILE CABINET. THE PURCHASE WILL PROVIDE FOR A MORE SECURE STORAGE AREA FOR THE STAFF WHO HAVE TO DEAL WITH LICENSED SOFTWARE AND OTHER PROGRAMMING CODE. THE OVERHEAD LOCKED SHELF WILL UTILIZE THE SPACE WITHIN THE OFFICE SPACE. AN ALTERNATIVE IS TO PURCHASE A FLOOR STANDING LOCKED FILE CABINET. THE PARTITION IS NEEDED TO DIVIDE THE OFFICE SPACE WITH NETWORK DEVICES LOCATED WITHIN THE OFFICE.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR PURCHASE OF ADDITIONAL MODULAR OFFICE SPACES, AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB).  (/2,200B; /B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO PURCHASE SENETICS COMPATIBLE LOCKABLE SHELVES AND PARTITIONS. THESE PROPOSED UNITS WILL PROVIDE SECURE STORAGE AREA FOR PERTINENT FILES FOR STAFF WHO HAVE LICENSED ACCESS.		66-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		3,000,000 B	2,800,000 B		0.00 3,000,000 B	0.00 2,800,000 B	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE SURCHARGE FOR AIRPORTS DIVISION ADMINISTRATION (TRN195).				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES ASSESSMENTS FOR STATEWIDE ADMINISTRATION (TRN195/BB).		
	(/3,000,000B; /2,800,000B)				(/3,000,000B; /2,800,000B)		
	*****				*****		
	AGREE						
	HOUSE CONCURS. THE AIRPORTS SYSTEM REVENUE PROJECTION HAS INCREASED, THUS INCREASING THE STATE SURCHARGE TO BE PAID TO THE GENERAL FUND.				SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE STATE SURCHARGE FOR THE AIRPORT SPECIAL FUND TO BE PAID INTO THE GENERAL FUND, BASED ON AIRPORTS SYSTEM REVENUE PROJECTIONS FOR THE BIENNIUM. THE NET AMOUNT TAKES INTO ACCOUNT DEBT SERVICE AND ALL REVENUES INTO THE FUND.		
	BREAKOUT AS FOLLOWS: BASE ADJUSTMENT (-10,200,000) STATE SURCHARGE (13,200,000)				BREAKOUT AS FOLLOWS: STATE SURCHARGE (13,200,000/13,000,000) LESS BASE FOR SURCHARGE (-10,200,000)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		20,000,000 B			0.00 20,000,000 B		68-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/20,000,000B; /B) ***** AGREE  HOUSE CONCURS. INFLATION AND LOW UNEMPLOYMENT HAD DRIVEN UP THE COST TO ADEQUATELY MAINTAIN THE FACILITIES AT AIRPORTS STATEWIDE. INCREASES IN BUDGET REQUEST ARE FOR ESSENTIAL SERVICES PROVIDED BY OUTSIDE SERVICE CONTRACTORS, WHICH WE HAVE MINIMUM CONTROL OVER. CUTTING OR ELIMINATING THESE SERVICES WILL CAUSE A SEVERE INCONVENIENCE AND HARDSHIP FOR THE AIRPORT'S TENANTS, EMPLOYEES AND THE TRAVELING PUBLIC.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (/20,000,000B; /B) *****  SENATE CONCURS. REQUEST WILL PROVIDE NECESSARY FUNDS TO PERFORM BASIC, ROUTINE MAINTENANCE. BREAKOUT AS FOLLOWS: R&M - MACHINERY & EQUIPMENT (3,683,611) R&M - BUILDINGS & STRUCTURES (2,215,000) R&M - GROUNDS (1,112,500) R&M TAXIWAYS & RUNWAYS (6,573,000) R&M OTHER (6,415,889)			
99-001		1,280,681 B	1,280,681 B		0.00 1,280,681 B	0.00 1,280,681 B	99-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE OF RISK MANAGEMENT COSTS. (/1,280,681B; /1,280,681B) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/1,280,681B; /1,280,681B) *****  SENATE CONCURS.			







LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	118.00	20,058,285 B	118.00 20,058,285 B	118.00	20,058,285 B	118.00 20,058,285 B	
	118.00	20,058,285	118.00 20,058,285	118.00	20,058,285	118.00 20,058,285	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.			
2-001		525,748 B	525,748 B		0.00 525,748 B	0.00 525,748 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001		(50,000) B			0.00 (50,000) B		10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF WITHIN OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301) FOR ANNUAL COMPLIANCE INSPECTION. ***** AGREE  THIS REQUEST SHOWS A TRADE-OFF FROM OTHER CURRENT EXPENSES FOR SECURITY SERVICES TO OTHER CURRENT EXPENSES FOR PERSONAL SERVICES RENDERED BY OTHERS.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY SERVICES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES RENDERED BY OTHERS FOR HONOLULU HARBOR (TRN301). *****  THIS REQUEST IS BASED ON FEDERAL REQUIREMENT UNDER 33 CFR 104 ENFORCED BY THE US COAST GUARD PURSUANT TO REGULATIONS OF THE DEPARTMENT OF HOMELAND SECURITY IN REGARDS TO VESSEL AND HARBOR SAFETY AND SECURITY, AND MUST BE DONE ANNUALLY. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - SECURITY SERVICES (-50,000) SEE TRN301 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		50,000	B		0.00	50,000	B 10-002
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF WITHIN OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301) FOR ANNUAL COMPLIANCE INSPECTION. ***** AGREE  THIS REQUEST SHOWS A TRADE-OFF FROM OTHER CURRENT EXPENSES FOR SECURITY SERVICES TO OTHER CURRENT EXPENSES FOR PERSONAL SERVICES RENDERED BY OTHERS.			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY SERVICES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES RENDERED BY OTHERS FOR HONOLULU HARBOR (TRN301). *****  THIS REQUEST IS BASED ON FEDERAL REQUIREMENT UNDER 33 CFR 104 ENFORCED BY THE US COAST GUARD PURSUANT TO REGULATIONS OF THE DEPARTMENT OF HOMELAND SECURITY IN REGARDS TO VESSEL AND HARBOR SAFETY AND SECURITY, AND MUST BE DONE ANNUALLY. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - PERSONAL SERVICES RENDERED BY OTHERS (50,000). SEE TRN301 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
40-001		2.00	541,532 B		2.00	541,532 B	40-001	
	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN ANNEX PIERS (TRN305) TO HONOLULU HARBOR (TRN301). (2.00/541,532B; 2.00/541,532B)		2.00	541,532 B	EXEC BUDGET PREP: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM KEWALO BASIN ANNEX PIERS (TRN305) TO HONOLULU HARBOR OPERATIONS (TRN301/CC). (2.00/541,532B; 2.00/541,532B)		2.00	541,532 B
	***** AGREE				*****			
	THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) WILL ASSUME MANAGEMENT OF KEWALO BASIN HARBOR IN JULY, 2007. THE TRANSFER OF FUNDING FOR HONOLULU PIER EXPENSES ASSOCIATED WITH KEWALO BASIN TO HONOLULU HARBOR (TRN301) IS NECESSARY TO PREVENT SEVERE IMPACT ON (TRN301) PROJECT OBJECTIVES.				HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) WILL ASSUME MANAGEMENT OF KEWALO BASIN HARBOR IN JULY 2007. TRANSFER OF FUNDING FOR HONOLULU PIER EXPENSES ASSOCIATED WITH KEWALO BASIN TO HONOLULU HARBOR IS NECESSARY TO PREVENT SEVERE IMPACT ON PROGRAM OBJECTIVES.			
	BREAKOUT AS FOLLOWS: (1) HARBOR AGENT IV (#6648) (48,024) (1) HARBOR AGENT II (#35439) (41,064) OTHER PERSONAL SERVICES (48,204) OTHER CURRENT EXPENSES (404,240) SEE TRN305 SEQ. 42-001.				BREAKOUT AS FOLLOWS: (1) HARBOR AGENT IV (#6648) (48,024) (1) HARBOR AGENT II (#35439) (41,064) OVERTIME & FRINGE BENEFITS (48,204) OFFICE COPIER LEASE (720) DSL FOR VESSEL SCHEDULING (1,728) TELEPHONE/FAX SERVICE (432) MISC CURRENT EXPENSES (440) USED OIL CONTRACT (115,000) HAZARDOUS WASTE DISPOSAL (193,000) ABANDONED & DERELICT VESSELS (92,920) SEE TRN305 SEQ. 62-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		210,000	B		0.00	210,000	B
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM KEWALO BASIN HARBOR (TRN305) FOR REFUSE TRUCK FOR HONOLULU HARBOR (TRN301). (/210,000B; /B) ***** AGREE  HOUSE CONCURS. THE CURRENT REFUSE TRUCK WILL BE 20 YEARS OLD IN 2008. INCURRED REPAIR COSTS IN THE PAST TWO (2) YEARS TOTAL \$5119.74. REPAIR DWELL TIME AMOUNTS TO 174 DAYS IN THE PAST YEAR. TRUCK IS CURRENTLY DOWN FOR TRANSMISSION REPAIRS, AND ODOMETER IS INOPERABLE. REFUSE TRUCK DESIGNED TO LIFT AND EMPTY CONTENTS OF 2 CUBIC YARD REFUSE CONTAINERS INTO TRUCKS 20 CUBIC YARD HOPPER AND TRANSPORT TO DESIGNATED DISPOSAL SITE. SEE TRN305 SEQ. 43-001.				EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER IN FROM KEWALO BASIN FOR REPLACEMENT OF REFUSE TRUCK FOR HONOLULU HARBOR (TRN301/CC). (/210,000B; /B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT VEHICLE THAT IS NEARING THE END OF ITS OPERATIONAL/FUNCTIONAL LIFE, ORIGINALLY PURCHASED IN 1988. THE CURRENT TRUCK IS DESIGNED TO LIFT AND EMPTY REFUSE CONTAINERS AND TRANSPORT TO THE DESIGNATED DISPOSAL SITE. LOSS OF THIS VEHICLE DUE TO INOPERATIVE CONDITION WOULD SEVERELY IMPACT HEALTH AND SAFETY OBJECTIVES AT THE HARBOR. GROSS VEHICLE WEIGHT IS 39,000 LBS. SEE TRN305 SEQ. 43-001.		41-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001			210,000 B		0.00	210,000 B	42-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM KEWALO BASIN HARBOR (TRN305) FOR ROLL OFF TRUCK FOR HONOLULU HARBOR (TRN301).			EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM KEWALO BASIN FOR REPLACEMENT OF TILT CAB TRUCK WITH ROLLOFF CAPABILITY FOR THE HONOLULU HARBOR SANITATION AND GROUNDS UNIT (TRN301/CC).			
	(/B; /210,000B) ***** AGREE			(/B; /210,000B) *****			
	HOUSE CONCURS. THE CURRENT TRUCK WILL BE 20 YEARS OLD IN 2008. REPAIR COSTS IN THE PAST TWO (2) YEARS TOTAL \$2,905.75. MILEAGE IS 143,499. DUE TO RECURRING MAINTENANCE THE TRUCK HAS BEEN OUT OF SERVICE 66 DAYS DURING THE PAST YEAR. SEE TRN305 SEQ. 44-001.			SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT VEHICLE WHICH IS NEARING THE END OF ITS OPERATIONAL/FUNCTIONAL LIFESPAN, ORIGINALLY PURCHASED IN 1988. THE CURRENT VEHICLE IS DESIGNED TO CARRY AND TRANSPORT A CONTAINER FROM THE HARBOR AREA TO THE DISPOSAL SITE AND IS PART OF THE HARBORS DIVISION FLEET OF VEHICLES. LOSS OF THE VEHICLE DUE TO INOPERATIVE STATUS WOULD SEVERELY IMPACT HEALTH AND SAFETY AT THE HARBOR. GROSS VEHICLE WEIGHT IS 64,000 LBS. SEE TRN305 SEQ. 44-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			100,000 B		0.00	100,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BACKHOE/LOADER FOR HARBORS MAINTENANCE FOR HONOLULU HARBOR (TRN301).  (/B; /100,000B) ***** AGREE  HOUSE CONCURS. THE EQUIPMENT IS USED SEVERAL TIMES PER WEEK FOR LOADING AGGREGATE AND MATERIALS FOR MAINTENANCE PAVING PROJECTS AND EMERGENCY REPAIR PROJECTS THROUGHOUT THE HARBOR COMPLEX. IT IS ALSO THE ONLY BACK-UP FOR THE PRIMARY EXCAVATION AND REPAIR EQUIPMENT USED OUT ON THE HARBOR FACILITIES AND FOR DISASTER RECOVERY WORK. EQUIPMENT IS 25 YEARS OLD, AND IS CONSTANTLY DOWN FOR REPAIRS, WHICH CAN LAST FOR UP TO THREE MONTHS DUE TO NON-AVAILABILITY OF PARTS. REPLACEMENT IS NEEDED TO SUPPORT WORKLOADS, EMERGENCY REPAIRS & RESPONSE.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF BACKHOE/LOADER UNIT FOR HONOLULU HARBOR MAINTENANCE (TRN301/CC).  (/B; /100,000B) *****  SENATE CONCURS. CURRENT BACKHOE IS 25 YEARS OLD AND IS CONSTANTLY DOWN FOR REPAIRS, AND NON-AVAILABILITY OF PARTS HAS CREATED DOWNTIME, LOST PRODUCTIVITY, PROJECT DELAYS, AND WORK BACKLOGS FOR STAFF. THE CURRENT UNIT PERFORMS LOADING OF AGGREGATE MATERIALS FOR MAINTENANCE PAVING PROJECTS AND EMERGENCY REPAIR PROJECTS THROUGHOUT THE HARBOR COMPLEX. IT REPRESENTS THE ONLY BACK-UP FOR THE PRIMARY EXCAVATION EQUIPMENT USED AT THE HARBORS FOR DISASTER RECOVERY WORK. LOSS OF THIS VEHICLE DUE TO INOPERATIVE STATUS WOULD RESULT IN SEVERE DELAYS AND LOST PRODUCTIVITY. CURRENT MAINTENANCE DOWNTIME AVERAGES TWO MONTHS FOR TROUBLESHOOTING AND REPAIR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		20,000	B		0.00	20,000	B
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REFUSE CONTAINERS FOR HONOLULU HARBOR (TRN301). (/20,000B; /B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR (1) THIRTY CUBIC YARD AND (10) TWO CUBIC YARD CONTAINERS. THE CURRENT (10) TWO CUBIC YARD CONTAINERS TO BE REPLACED AVERAGE 20-30 YEARS OLD. (4) OF THESE CONTAINERS HAVE BEEN DISPOSED AS THEY WERE NO LONGER REPAIRABLE ACCORDING TO THE HARBORS MAINTENANCE WELDER. THE OTHER CONTAINERS ARE PAST THEIR USEFUL LIFE EXPECTANCY AND ARE DUE FOR REPLACEMENT. THE (1) THIRTY CUBIC YARD CONTAINER IS 35 YEARS OLD AND HAS BEEN DISPOSED OF DUE TO IRREPARABLE WEAR AND TEAR.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE (11) REFUSE CONTAINERS AT HONOLULU HARBOR (TRN301/CC). (/20,000B; /B) ***** SENATE CONCURS. THESE CONTAINERS ARE CRITICAL FOR REFUSE AND OTHER NECESSARY COMMERCIAL USE IN/AROUND THE HARBOR. THEY ARE ALSO INTENDED FOR DEPLOYMENT TO THE VARIOUS COLLECTION STATIONS AROUND THE HARBOR, AND ARE INTENDED TO COLLECT REFUSE THAT WILL BE ACCEPTED AT H-POWER FOR PROCESSING. BREAKOUT AS FOLLOWS: (1) 30 CUBIC YARD CONTAINER (10) 2 CUBIC YARD CONTAINERS		61-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		80,000 B			0.00 80,000 B		62-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR (2) 3/4 TON PICK-UP TRUCKS FOR HONOLULU HARBOR (TRN301). (/80,000B; /B) ***** AGREE HOUSE CONCURS. THIS REQUEST IS FOR THE REPLACEMENT OF (2) 3/4 TON PICK-UP TRUCKS WITH CREW CAB, UTILITY BODY AND LIFT GATE THAT IS USED BY THE HARBORS DIVISION, OAHU DISTRICT. ONE OF THE TRUCKS TO BE REPLACED IS A 1992 MODEL WITH 99,962 MILES RECORDED. REPAIR COSTS FOR THE PAST TWO YEARS TOTAL \$2,519.13. REPAIR DWELL TIME FOR THE PAST YEAR IS 172 DAYS. THE OTHER TRUCK TO BE REPLACED IS A 1994 MODEL WITH 98,522 MILES RECORDED. REPAIR COSTS FOR THE PAST TWO YEARS TOTAL \$1,157.05. REPAIR DWELL TIME FOR THE PAST YEAR AMOUNTS TO 97 DAYS.			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE (2) 3/4 TON PICKUP TRUCKS FOR HONOLULU HARBOR (TRN301). (/80,000B; /B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT VEHICLES WHICH ARE EXPERIENCING HIGH MAINTENANCE COSTS DUE TO HIGH USAGE AND MILEAGE. BREAKOUT AS FOLLOWS: (1) PICKUP PURCHASED IN 1992, WHICH HAS 99,962 MILES (1) PICKUP PURCHASED IN 1994, WHICH HAS 98,522 MILES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		40,000 B	40,000 B		0.00	40,000 B	63-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR (2) HARBOR POLICE PATROL VEHICLES FOR HONOLULU HARBOR (TRN301).  (/40,000B; /40,000B) ***** AGREE  HOUSE CONCURS. PURCHASE OF VEHICLES WITH POLICE PACKAGE TO REPLACE TWO AGED PATROL VEHICLES IN POOR MECHANICAL CONDITION. HARBOR POLICE REQUIRE A MINIMUM OF (7) PATROL VEHICLES FOR (14) OFFICERS ON (3) WATCHES; EACH VEHICLE IS SHARED BETWEEN (2) OFFICERS ON SEPARATE WATCHES OPERATED 16 HOURS PER DAY AND OVER 1100 MILES PER MONTH.				EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE (2) VEHICLES EQUIPPED WITH POLICE PACKAGE FOR HARBOR PATROL, HONOLULU HARBOR (TRN301).  (/40,000B; /40,000B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR HARBOR PATROL VEHICLES, TO REPLACE CURRENT VEHICLES WHICH ARE IN POOR MECHANICAL CONDITION, EACH HAVING OVER 80,000 MILES. THESE VEHICLES WILL PATROL HONOLULU AND KALAELOA HARBORS.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		228,250 B	114,125 B		0.00 228,250 B	0.00 114,125 B	64-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMON AREA MAINTENANCE OF DOMESTIC COMMERCIAL FISHING VILLAGE FOR HONOLULU HARBOR (TRN301).				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING LEVEL TO PROVIDE COMMON AREA MAINTENANCE OF DOMESTIC FISHING VILLAGE, HONOLULU HARBOR (TRN301).		
	(/228,250B; /114,125B)				(/228,250B; /114,125B)		
	***** AGREE				*****		
	HOUSE CONCURS. HARBORS DIVISION IS RESPONSIBLE FOR THE UNLEASED AREAS AND COMMON ELEMENTS UNTIL LOT LEASES ARE FINALIZED AND A TENANT ASSOCIATION IS ESTABLISHED. UNANTICIPATED DELAYS IN LEASING HAS SUBJECTED HARBORS TO SIGNIFICANT UNBUDGETED EXPENSES AND IMPACTS TO OTHER PROGRAM AREAS. OF THE 235,975 SQUARE FEET OF LEASEABLE AREA AT THE FACILITY, 126,804 SQUARE FEET REMAINS TO BE LEASED AND MUST BE MAINTAINED ALONG WITH THE COMMON AREAS.				SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO ASSURE CONTINUED FACILITY EFFICIENCY AND ITS ABILITY TO ACCOMMODATE THE INCREASED FISHING INDUSTRY NEEDS AT HONOLULU HARBOR. HARBORS DIVISION IS RESPONSIBLE FOR THE UNLEASED AREAS AND COMMON ELEMENTS UNTIL LOT LEASES ARE FINALIZED AND A TENANT ASSOCIATION IS IMPLEMENTED. UNANTICIPATED DELAYS IN LEASING HAS SUBJECTED THE HARBORS DIVISION TO SIGNIFICANT UNBUDGETED EXPENSES AND IMPACTS TO OTHER PROGRAM AREAS.		

	2.00	1,645,530 B	2.00	1,531,405 B	<b>TOTAL CHANGES BY MOF</b>	2.00	1,645,530 B	2.00	1,531,405 B
	2.00	1,645,530	2.00	1,531,405	<b>TOTAL CHANGES</b>	2.00	1,645,530	2.00	1,531,405
	120.00	21,703,815 B	120.00	21,589,690 B	<b>BUDGET TOTALS BY MOF</b>	120.00	21,703,815 B	120.00	21,589,690 B
	120.00	21,703,815	120.00	21,589,690	<b>TOTAL BUDGET</b>	120.00	21,703,815	120.00	21,589,690

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	3.00	1,055,713 B	3.00 1,055,713 B	3.00	1,055,713 B	3.00 1,055,713 B	
	3.00	1,055,713	3.00 1,055,713	3.00	1,055,713	3.00 1,055,713	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.			
2-001		11,304 B	11,304 B		0.00	11,304 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		
40-001		59,362 B	59,362 B		0.00	59,362 B	40-001
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305) TO KALAELOA BARBERS POINT HARBOR (TRN303) FOR SECURITY SERVICES. ***** AGREE  CURRENT FUNDING FOR SECURITY AT KALAELOA BARBERS POINT HARBOR MAY NOT BE SUFFICIENT TO COVER FUTURE SECURITY SERVICE CONTRACT. CONTRACTORS ARE REQUIRED BY STATE LAW TO PAY THEIR EMPLOYEES NO LESS THAN THAT OF A DESIGNATED STATE POSITION OF SIMILAR WORK. SEE TRN305 SEQ. 40-001.				EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM KEWALO BASIN (TRN305) FOR CONTRACT SECURITY SERVICES AT KALAELOA BARBERS POINT HARBOR (TRN303/CC). *****  REQUEST WILL PROVIDE FUNDS FOR NEW SECURITY CONTRACT WHICH WILL CHANGE THE PREVIOUS EQUIVALENT STATE POSITION TO CORRESPOND WITH THE NEW CONTRACT WORK REQUIREMENTS, AS STATE LAW DICTATES THAT CONTRACTORS REQUIRE THEY PAY THEIR EMPLOYEES NO LESS THAN THAT OF A DESIGNATED STATE POSITION OF SIMILAR STANDING/WORK DUTIES. SEE TRN305 SEQ. 60-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		30,638 B	30,638 B		0.00 30,638 B	0.00 30,638 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT SECURITY SERVICES FOR KALAELOA BARBERS POINT HARBOR (TRN303). (/30,638B; /30,638B) ***** AGREE HOUSE CONCURS. CURRENT FUNDING FOR SECURITY SERVICES AT KALAELOA BARBERS POINT HARBOR MAY NOT BE SUFFICIENT TO COVER FUTURE SECURITY SERVICE CONTRACT. CONTRACTORS ARE REQUIRED BY STATE LAW TO PAY THEIR EMPLOYEES NO LESS THAN THAT OF A DESIGNATED STATE POSITION OF SIMILAR WORK.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACT SECURITY SERVICES AT KALAELOA BARBERS POINT HARBOR (TRN303/CC). (/30,638B; /30,638B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER THE FUTURE SECURITY SERVICE CONTRACT. CONTRACTORS ARE REQUIRED BY STATE LAW TO PAY THEIR EMPLOYEES NO LESS THAN THAT OF A DESIGNATED STATE POSITION OF SIMILAR GRADE STANDING. A NEW SECURITY SERVICE CONTRACT WILL CHANGE THE PREVIOUS EQUIVALENT STATE POSITION TO CORRESPOND WITH NEW CONTRACT WORK REQUIREMENTS, EQUATING TO A HIGHER SALARY RATE, INCLUSIVE OF INCREASED BARGAINING UNIT COSTS.		
61-001		3,769 B	3,769 B		0.00 3,769 B	0.00 3,769 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR KALAELOA BARBERS POINT HARBOR (TRN303). (/3,769B; /3,769B) ***** AGREE HOUSE CONCURS. INCREASED VESSEL VISITS AND ADDITIONAL TENANTS AT KALAELOA BARBERS POINT HARBOR (TRN303) WILL INCREASE ELECTRICITY USAGE CAUSING A FUNDING SHORTFALL IN FY08/09.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICAL USAGE AT KALAELOA BARBERS POINT HARBOR (TRN303/CC). (/3,769B; /3,769B) ***** SENATE CONCURS. FUNDS WILL REFLECT RECURRING ALLOTMENT FOR INCREASED COST DUE TO ADDITIONAL TENANTS AND INCREASED VESSEL VISITS AT THE HARBOR.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		10,000 B	18,227 B		0.00 10,000 B	0.00 18,227 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR KALAELOA BARBERS POINT HARBOR (TRN303).  (/10,000B; /18,227B) ***** AGREE  HOUSE CONCURS. INCREASING VESSEL VISITS TO KALAELOA BARBERS POINT HARBOR (TRN303) WILL INCREASE WATER USAGE AND WILL CAUSE A FUNDING SHORTFALL IN FY08 AND FY09. FIVE NEW TENANTS ALONG WITH RELATED CARGO ACTIVITIES AND VESSEL VISITS WOULD FURTHER INCREASE WATER USAGE.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED WATER CONSUMPTION AT KALAELOA BARBERS POINT HARBOR (TRN303/CC). (/10,000B; /18,227B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER EXPECTED INCREASES IN WATER COSTS.		
63-001			100,000 B			0.00 100,000 B	63-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR BACKHOE/LOADER FOR KALAELOA BARBERS POINT HARBOR (TRN303).  (/B; /100,000B) ***** AGREE  HOUSE CONCURS. CURRENT BACKHOE/LOADER WILL BE 19 YEARS OLD IN FY09 AND HAS INCURRED APPROXIMATELY \$3,000 IN CONTRACTED REPAIR COSTS IN THE PAST TWO YEARS. TIME LOST TO REPAIR FOR THE PAST YEAR WAS SIX WEEKS.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR REPLACEMENT OF BACKHOE/LOADER FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). (/B; /100,000B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE MECHANICALLY UN SOUND CURRENT UNIT, WHICH IS MULTI-FUNCTIONAL AND USED TO DIG, GRUB, LOAD, AND TRANSPORT BULK MATERIALS, CONSTRUCTION WASTE, ETC. CURRENT UNIT IS NEARLY 20 YEARS OLD, AND HAS INCURRED MOUNTING MAINTENANCE AND REPAIR COSTS IN THE LAST 2 YEARS. DOWN-TIME AVERAGES 6 WEEKS DUE TO UNAVAILABILITY OF PARTS.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #			
		115,073 B	223,300 B		0.00	115,073 B	0.00	223,300 B		
	0.00	115,073	0.00	223,300	<b>TOTAL CHANGES</b>	0.00	115,073	0.00	223,300	
		3.00	1,170,786 B	3.00	1,279,013 B		3.00	1,170,786 B	3.00	1,279,013 B
	3.00	1,170,786	3.00	1,279,013	<b>TOTAL BUDGET</b>	3.00	1,170,786	3.00	1,279,013	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	831,738 B	2.00 831,738 B		2.00	831,738 B	
	2.00	831,738	2.00 831,738		2.00	831,738	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.			
2-001		9,156 B	9,156 B		0.00	9,156 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		
40-001		(59,362) B	(59,362) B		0.00	(59,362) B	40-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KEWALO BASIN HARBOR (TRN305) TO KALAELOA BARBERS POINT HARBOR (TRN303). ***** AGREE  THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) WILL ASSUME MANAGEMENT OF KEWALO BASIN HARBOR IN JULY, 2007. FUNDS WILL BE TRANSFERRED TO KALAELOA BARBERS POINT HARBOR (TRN303) FOR SECURITY SERVICE. SEE TRN303 SEQ. 40-001.				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). *****  THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. SEE TRN303 SEQ. 40-001.		



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN  
 Structure #: 030203000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		(30,000) B	(30,000) B		0.00	(30,000) B	41-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KEWALO BASIN HARBOR (TRN305) TO KAUMALAPAU HARBOR (TRN351). ***** AGREE  THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) WILL ASSUME MANAGEMENT OF KEWALO BASIN HARBOR IN JULY, 2007. SEE TRN351 SEQ. 40-001.						
				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305) TO KAUMALAPAU HARBOR (TRN351). *****  THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. SEE TRN351 SEQ. 60-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001		(2.00)	(541,532) B		(2.00)	(541,532) B	42-001
	(2.00)		(541,532) B		(2.00)		(541,532) B
	EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN HARBOR (TRN305) TO REFLECT TRANSFER-OUT TO HONOLULU HARBOR (TRN301). ***** AGREE			EXEC BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC). *****			
	THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (HCDA) WILL ASSUME MANAGEMENT OF KEWALO BASIN HARBOR IN JULY, 2007. TRANSFER OF FUNDING FOR HONOLULU PIER EXPENSES ASSOCIATED WITH KEWALO BASIN TO HONOLULU HARBOR (TRN301). BREAKOUT AS FOLLOWS: (-1) HARBOR AGENT IV (#6648) (-48,024) (-1) HARBOR AGENT II (#35439) (-41,064) OTHER PERSONAL SERVICES (-48,204) OTHER CURRENT EXPENSES (-404,240) SEE TRN301 SEQ. 40-001.			THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. BREAKOUT AS FOLLOWS: (-1) HARBOR AGENT IV (#6648) (-48,024) (-1) HARBOR AGENT II (#35439) (-41,064) OVERTIME (-8,500) FRINGE BENEFITS (-39,035) OTHER PERSONAL SERVICES ADJUSTMENT (-669) COPIER LEASE (-720) DLS FOR VESSEL SCHEDULING (-1,728) TELEPHONE/FAX (-432) MISC CURRENT EXPENSES (-440) USED OIL CONTRACT (-115,000) HAZARDOUS WASTE DISPOSAL (-193,000) ABANDONED & DERELICT VESSELS (-92,920) SEE TRN301 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
43-001		(210,000) B			0.00	(210,000) B	43-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN (TRN305) TO REFLECT TRANSFER-OUT TO HONOLULU HARBOR (TRN301). ***** AGREE  THE FUNDS WILL BE USED TO COVER THE COST TO REPLACE REFUSE TRUCK. SEE TRN301 SEQ. 41-001.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305) TO HONOLULU HARBOR (TRN301). *****  THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. REQUEST WILL PROVIDE FUNDS FOR REPLACEMENT OF REFUSE TRUCK. SEE TRN301 SEQ. 60-001.			
44-001			(210,000) B		0.00	(210,000) B	44-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN (TRN305) TO REFLECT TRANSFER-OUT TO HONOLULU HARBOR (TRN301). ***** AGREE  FUNDS WILL BE USED TO COVER THE COST TO REPLACE A ROLL OFF TRUCK. SEE TRN301 SEQ. 42-001.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC). *****  THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. REQUEST WILL PROVIDE FUNDS TO COVER THE REPLACEMENT COST OF A ROLL-OFF TRUCK FOR HONOLULU HARBOR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		831,738 B	831,738 B				1000-001
	HES FIN ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KEWALO BASIN HARBOR (TRN305).						
	***** DISAGREE						

				<b>TOTAL CHANGES BY MOF</b>				
(2.00)	B	(2.00)	B		(2.00)	(831,738) B	(2.00)	(831,738) B
(2.00)		(2.00)		<b>TOTAL CHANGES</b>	(2.00)	(831,738)	(2.00)	(831,738)
				<b>BUDGET TOTALS BY MOF</b>				
0.00	831,738 B	0.00	831,738 B		0.00	B	0.00	B
0.00	831,738	0.00	831,738	<b>TOTAL BUDGET</b>	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	14.00	2,243,133 B	14.00 2,243,133 B	14.00	2,243,133 B	14.00 2,243,133 B	
	14.00	2,243,133	14.00 2,243,133	14.00	2,243,133	14.00 2,243,133	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
2-001		60,072 B	60,072 B		0.00 60,072 B	0.00 60,072 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001		(36,630) B	(36,630) B		0.00 (36,630) B	0.00 (36,630) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR HILO HARBOR (TRN311) FOR SECURITY COSTS. (/-36,630B; /-36,630B) ***** AGREE  THIS TRADE-OFF OF FUNDS FROM EQUIPMENT AND MOTOR VEHICLE COST ELEMENTS TO OTHER CURRENT EXPENSES ARE TO COVER A PORTION OF THE ESTIMATED SECURITY CONTRACT COST.			EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM EQUIPMENT AND MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR HILO HARBOR (TRN311/CD). (/-36,630B; /-36,630B) *****  BREAKOUT AS FOLLOWS: EQUIPMENT (-9,000) MOTOR VEHICLES (-26,730) SEE TRN311 SEQ. 10-002			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		36,630 B	36,630 B		0.00 36,630 B	0.00 36,630 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM EQUIPMENT AND MOTOR VEHICLES FOR HILO HARBOR (TRN311) FOR SECURITY COSTS. (/36,630B; /36,630B) ***** AGREE  THIS TRADE-OFF OF FUNDS FROM EQUIPMENT AND MOTOR VEHICLE COST ELEMENTS TO OTHER CURRENT EXPENSES ARE TO COVER A PORTION OF THE ESTIMATED SECURITY CONTRACT COST.				EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM MOTOR VEHICLE AND EQUIPMENT COSTS TO OTHER CURRENT EXPENSES FOR HILO HARBOR (TRN311/CD). (/36,630B; /36,630B) *****  REQUEST WILL PROVIDE FUNDS FOR ANTICIPATED INCREASE IN SECURITY COSTS.		
60-001		129,799 B	149,569 B		0.00 129,799 B	0.00 149,569 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR HILO HARBOR (TRN311). (/129,799B; /149,569B) ***** AGREE  HOUSE CONCURS. THE REQUEST COMPLIES WITH THE PORTION OF THE FUNCTIONAL PLAN PERTAINING TO THE OPERATION OF HARBORS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER SECURITY CONTRACT COSTS FOR HILO HARBOR (TRN311/CD). (/129,799B; /149,569B) *****  SENATE CONCURS. SEE TRN311 SEQ. 10-001 AND 10-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1,033 B	1,033 B		0.00 1,033 B	0.00 1,033 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR HILO HARBOR (TRN311).  (/1,033B; /1,033B) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ANTICIPATED INCREASE IN ELECTRICITY COSTS FOR HILO HARBOR (TRN311/CD). (/1,033B; /1,033B) *****  SENATE CONCURS. REQUEST REFLECTS INCREASE IN ELECTRICITY AND OIL PRICES OF APPROXIMATELY 18.5% OVER LAST BIENNIUM.			
62-001			7,100 B			0.00 7,100 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR HILO HARBOR (TRN311).  (/B; /7,100B) ***** AGREE  HOUSE CONCURS. HAWAII DISTRICT IS ANTICIPATING A 46% INCREASE IN PASSENGER SHIP VISITS NEXT YEAR. PASSENGER SHIPS ACCOUNT FOR APPROXIMATELY 75% OF THE DISTRICTS WATER USAGE.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES BEGINNING IN FY09 TO COVER ANTICIPATED INCREASES IN WATER USAGE AT HILO HARBOR (TRN311/CD). (/B; /7,100B) *****  SENATE CONCURS. REQUEST REFLECTS INCREASE IN PASSENGER SHIP VISITS AND CORRESPONDING INCREASE IN WATER USAGE FROM THESE VESSELS IN THE NEAR FUTURE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		50,000 B			0.00	50,000 B	63-001
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FORKLIFT FOR HILO HARBOR (TRN311). (/50,000B; /B) ***** AGREE  HOUSE CONCURS. THE CURRENT FORKLIFT IS 14 YEARS OLD AND FREQUENTLY IN NEED OF REPAIR, FORCING HILO HARBOR TO OCCASIONALLY HAVE TO BORROW FORKLIFTS FROM TENANTS. HAWAII DISTRICT HAS SPENT OVER \$21,850 IN REPAIRS TO FORKLIFT IN RECENT YEARS.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE CURRENT FORKLIFT AT HILO HARBOR (TRN311/CD). (/50,000B; /B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT FORKLIFT THAT IS APPROACHING ITS MECHANICAL AND OPERATIONAL LIMITS, AS WELL AS NOT HAVING ADEQUATE CARRYING CAPACITY FOR ANTICIPATED INCREASES IN HARBOR ACTIVITY AND FREIGHT LOADS.		

		TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF	
	240,904 B		217,774 B	0.00	240,904 B	0.00	217,774 B
0.00	240,904	0.00	217,774	<b>TOTAL CHANGES</b>	0.00	240,904	0.00
				<b>BUDGET TOTALS BY MOF</b>			
14.00	2,484,037 B	14.00	2,460,907 B	14.00	2,484,037 B	14.00	2,460,907 B
14.00	2,484,037	14.00	2,460,907	<b>TOTAL BUDGET</b>	14.00	2,484,037	14.00



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	2.00	945,508 B	2.00 945,508 B	2.00	945,508 B	2.00 945,508 B	
	2.00	945,508	2.00 945,508	2.00	945,508	2.00 945,508	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
2-001		5,796 B	5,796 B		0.00 5,796 B	0.00 5,796 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		170,760 B	190,332 B		0.00 170,760 B	0.00 190,332 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY CONTRACTS FOR KAWAIHAE HARBOR (TRN313).  (/170,760B; /190,332B) ***** AGREE  HOUSE CONCURS. THE REQUEST COMPLIES WITH THAT PORTION OF THE FUNCTIONAL PLAN PERTAINING TO THE OPERATION OF HARBORS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER ANTICIPATED INCREASES IN SECURITY COSTS FOR KAWAIHAE HARBOR (TRN313/CD).  (/170,760B; /190,332B) *****  SENATE CONCURS. REQUEST IS IN ANTICIPATION OF INCREASED SECURITY NEEDS BASED ON FACILITY SECURITY PLANS AS APPROVED BY THE US COAST GUARD AND MANDATED BY 33 CFR, CHAPTER 105 FOR ALL REGULATED FACILITIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		324,000 B	404,000 B		0.00 324,000 B	0.00 404,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAWAIHAE HARBOR (TRN313). (/324,000B; /404,000B) ***** AGREE HOUSE CONCURS. THIS REQUEST IS TO SUPPLEMENT FUTURE SPECIAL MAINTENANCE REPAIRS NECESSARY TO ALLOW FOR SAFE OPERATIONS AT KAWAIHAE HARBOR (TRN313). PAST APPROPRIATIONS HAVE BEEN INADEQUATE TO SUPPORT THE SPECIAL MAINTENANCE NEEDS FOR THE EXTREME GROWTH BEING EXPERIENCED AT KAWAIHAE.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT KAWAIHAE HARBOR (TRN313/CD). (/324,000B; /404,000B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO SUPPLEMENT FUTURE SPECIAL MAINTENANCE REPAIRS NECESSARY FOR SAFE AND CONTINUED OPERATIONS AT KAWAIHAE HARBOR, EXPANSION OF THE PROGRAM, AND INCREASES IN LABOR AND MATERIALS COSTS.		
62-001			3,611 B			0.00 3,611 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR KAWAIHAE HARBOR (TRN313).  (/B; /3,611B) ***** AGREE HOUSE CONCURS. INCREASES IN OPERATIONS IN FY09 DUE TO HAWAII SUPERFERRY ARE EXPECTED. NEW RESTROOMS WILL BE PROVIDED FOR SUPERFERRY TRAVELERS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY09 TO COVER ANTICIPATED INCREASE IN WATER COSTS FOR KAWAIHAE HARBOR (TRN313/CD). (/B; /3,611B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FOR ANTICIPATED INCREASE IN WATER USAGE FOR HAWAII SUPERFERRY OPERATIONS DUE TO INSTALLATION OF RESTROOM AREAS IN FY09.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313      KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN      TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		500,556 B	603,739 B		0.00	500,556 B	0.00
	0.00	500,556	603,739	<b>TOTAL CHANGES</b>	0.00	500,556	603,739
		1,446,064 B	1,549,247 B		2.00	1,446,064 B	2.00
	2.00	1,446,064	1,549,247	<b>TOTAL BUDGET</b>	2.00	1,446,064	1,549,247

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	18.00	2,739,678 B	18.00 2,739,678 B	18.00	2,739,678 B	18.00 2,739,678 B	
	18.00	2,739,678	18.00 2,739,678	18.00	2,739,678	18.00 2,739,678	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
2-001		80,868 B	80,868 B		0.00 80,868 B	0.00 80,868 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001		(10,702) B	(10,702) B		0.00 (10,702) B	0.00 (10,702) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR KAHULUI HARBOR (TRN331). ***** AGREE  THIS REQUEST COVERS A PORTION OF THE ESTIMATED TOTAL UTILITY AND REPAIR/MAINTENANCE COST OF \$118,900 FOR IMPROVEMENTS ON TWO PARCELS OF LAND TO BE ACQUIRED FROM ALEXANDER & BALDWIN PROPERTIES INC.			EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FOR RECURRING EXPENSES FOR ACQUISITION OF ALEXANDER & BALDWIN LAND TO EXPAND KAHULUI HARBOR (TRN331/CF). *****  REQUEST WILL REFLECT TRANSFER WITHIN TRN331 TO ACQUIRE FEE SIMPLE INTEREST IN ADJOINING LAND PARCELS TO EXPAND CURRENT OPERATIONS OF THE HARBOR TO MEET INCREASED USAGE AND DEMAND. SEE TRN331 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		10,702 B	10,702 B		0.00	10,702 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM EQUIPMENT FOR KAHULUI HARBOR (TRN331)			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-IN FROM EQUIPMENT FOR RECURRING EXPENSES FOR ACQUISITION OF ALEXANDER & BALDWIN LAND TO EXPAND KAHULUI HARBOR (TRN331/CF).			
	***** AGREE  THIS REQUEST COVERS A PORTION OF THE ESTIMATED TOTAL UTILITY AND REPAIR/MAINTENANCE COST OF \$118,900 FOR IMPROVEMENTS ON TWO PARCELS OF LAND TO BE ACQUIRED FROM ALEXANDER & BALDWIN PROPERTIES INC.			***** SEE TRN331 SEQ.10-001.			
40-001		19,107 B	19,107 B		0.00	19,107 B	40-001
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KAUNAKAKAI HARBOR (TRN341) FOR ELECTRICITY.			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KAUNAKAKAI HARBOR (TRN341/CF) TO KAHULUI HARBOR (TRN331/CF) FOR RECURRING EXPENSES FOR ACQUISITION OF ALEXANDER & BALDWIN LAND.			
	***** AGREE  THIS REQUEST COVERS A PORTION OF THE ESTIMATED TOTAL UTILITY AND REPAIR/MAINTENANCE COST OF \$118,900 FOR IMPROVEMENTS ON TWO PARCELS OF LAND TO BE ACQUIRED FROM ALEXANDER & BALDWIN PROPERTIES INC. SEE TRN341 SEQ. 40-001.			***** HARBOR OPERATIONS WILL BE EXPANDED WITH EXPECTED ACQUISITION OF 2 PARCELS OF EXISTING LAND FROM ALEXANDER & BALDWIN INC. SEE TRN341 SEQ. 40-001			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		459,000 B	319,000 B		0.00 459,000 B	0.00 319,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAHULUI HARBOR (TRN331).  (/459,000B; /319,000B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS FOR FUNDS TO SUPPLEMENT FUTURE SPECIAL MAINTENANCE REPAIRS NECESSARY TO ALLOW FOR SAFE OPERATIONS AT KAHULUI HARBOR.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPLEMENT FUTURE SPECIAL MAINTENANCE PROJECTS NECESSARY FOR SAFE AND CONTINUED OPERATIONS OF KAHULUI HARBOR (TRN331/CF). (/459,000B; /319,000B) *****  SENATE CONCURS. REQUEST WILL REFLECT ANTICIPATED INCREASES IN LABOR AND MAINTENANCE COSTS, EXPANSION OF THE CURRENT PROGRAM, AND VARIOUS REPAIRS NECESSARY TO YARD AREAS, FENCING AND BARRICADES, AND OTHER OPERATIONAL REQUIREMENTS.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		89,091 B	89,091 B		0.00	89,091 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES AND REPAIRS & MAINTENANCE RELATED TO LAND ACQUIRED FOR KAHULUI HARBOR (TRN331). (/89,091B; /89,091B) ***** AGREE HOUSE CONCURS. THIS REQUEST COVERS A PORTION OF THE ESTIMATED TOTAL UTILITY AND REPAIR/MAINTENANCE COST OF \$118,900 FOR IMPROVEMENTS ON TWO PARCELS OF LAND TO BE ACQUIRED FROM ALEXANDER & BALDWIN PROPERTIES INC. BREAKOUT AS FOLLOWS: ELECTRICITY (30,391) SEWER (13,700) WATER (11,300) TELEPHONE (700) REPAIRS & MAINTENANCE (33,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECURRING FUNDS FOR THE ACQUISITION OF ALEXANDER & BALDWIN LAND TO EXPAND CURRENT OPERATIONS AT KAHULUI HARBOR (TRN331/CF). (/89,091B; /89,091B) ***** SENATE CONCURS. HARBOR OPERATIONS WILL BE EXPANDED WITH ANTICIPATED ACQUISITION OF 2 ADJOINING PARCELS OF LAND FROM ALEXANDER & BALDWIN.			

				TOTAL CHANGES BY MOF			
	648,066 B		508,066 B	0.00	648,066 B	0.00	508,066 B
0.00	648,066	0.00	508,066	<b>TOTAL CHANGES</b>	0.00	648,066	0.00
				<b>BUDGET TOTALS BY MOF</b>			
18.00	3,387,744 B	18.00	3,247,744 B	18.00	3,387,744 B	18.00	3,247,744 B
18.00	3,387,744	18.00	3,247,744	<b>TOTAL BUDGET</b>	18.00	3,387,744	18.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRN TRANSPORTATION

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	1.00	502,909 B	1.00	502,909 B	1.00	502,909 B	1.00	502,909 B	
	1.00	502,909	1.00	502,909	1.00	502,909	1.00	502,909	
- 1									- 1
*****					*****				
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.					OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.				
2-001		2,617 B	2,617 B		0.00	2,617 B	0.00	2,617 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(19,107) B	(19,107) B		0.00	(19,107) B	0.00	(19,107) B	40-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRANSFER-OUT TO KAHULUI HARBOR (TRN331) FOR UTILITIES AND REPAIRS & MAINTENANCE RELATED TO ACQUIRED LAND. ***** AGREE  THIS REQUEST COVERS A PORTION OF THE ESTIMATED TOTAL UTILITY AND REPAIR/MAINTENANCE COST OF \$118,900 FOR IMPROVEMENTS ON TWO PARCELS OF LAND TO BE ACQUIRED FROM ALEXANDER & BALDWIN PROPERTIES INC. SEE TRN331 SEQ. 40-001.					EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES COST ELEMENT TO REFLECT TRANSFER FROM KAUNAKAKAI HARBOR (TRN341/CF) TO KAHULUI HARBOR (TRN331/CF) FOR RECURRING EXPENSES FOR ACQUISITION OF ALEXANDER & BALDWIN LAND TO EXPAND OPERATIONS AT KAHULUI HARBOR. ***** SEE TRN331 SEQ. 40-001.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		(16,490) B	(16,490) B		0.00	(16,490) B	0.00
0.00		(16,490)	(16,490)	<b>TOTAL CHANGES</b>	0.00	(16,490)	0.00
				<b>BUDGET TOTALS BY MOF</b>			
1.00		486,419 B	486,419 B		1.00	486,419 B	1.00
1.00		486,419	486,419	<b>TOTAL BUDGET</b>	1.00	486,419	1.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRN TRANSPORTATION

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	208,000 B	0.00	208,000 B		0.00	208,000 B	0.00	208,000 B	
		0.00	208,000	0.00	208,000		0.00	208,000	0.00	208,000	
- 1											- 1

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

40-001		30,000 B		30,000 B		0.00	30,000 B		0.00	30,000 B	40-001
EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN HARBOR (TRN305) FOR SPECIAL MAINTENANCE FOR KAUMALAPAU HARBOR (TRN351). ***** AGREE FUNDS WILL ALLOW KAUMALAPAU HARBOR (TRN351) TO BE MAINTAINED TO ALLOW FOR SAFE CARGO HANDLING AND OPERATIONS. SEE TRN305 SEQ. 41-001.						EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM KEWALO BASIN (TRN305/CF) TO KAUMALAPAU HARBOR (TRN351/CF). ***** THE DEPARTMENT OF TRANSPORTATION WILL GIVE MANAGEMENT OF KEWALO BASIN TO THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. SEE TRN305 SEQ. 61-001.					

	30,000 B		30,000 B	<b>TOTAL CHANGES BY MOF</b>	0.00	30,000 B		0.00	30,000 B
	0.00	30,000	0.00	30,000	<b>TOTAL CHANGES</b>	0.00	30,000	0.00	30,000
	0.00	238,000 B		238,000 B	<b>BUDGET TOTALS BY MOF</b>	0.00	238,000 B		238,000 B
	0.00	238,000		238,000	<b>TOTAL BUDGET</b>	0.00	238,000		238,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	15.00	2,233,002 B	15.00 2,233,002 B	15.00	2,233,002 B	15.00 2,233,002 B	
	15.00	2,233,002	15.00 2,233,002	15.00	2,233,002	15.00 2,233,002	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
2-001		65,352 B	65,352 B		0.00 65,352 B	0.00 65,352 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001			(27,720) B			0.00 (27,720) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR NAWILIWILI HARBOR (TRN361). ***** AGREE  TRADE-OFF FUNDS WITHIN NAWILIWILI HARBOR (TRN361) FROM EQUIPMENT TO OTHER CURRENT EXPENSES TO COVER ELECTRICITY COSTS. THE COST OF ELECTRICITY HAS SHOWN A STEADY INCREASE THROUGHOUT THE YEARS DUE TO THE RISING COST OF FUEL OIL. AS THE PRICE OF FUEL GOES UP, THE KAUAI ISLAND UTILITY CO-OP INCREASES THE MONTHLY SERVICE CHARGE TO EACH CUSTOMER.			EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM EQUIPMENT TO OTHER CURRENT EXPENSES DUE TO INCREASED ELECTRICAL COSTS AT NAWILIWILI HARBOR (TRN361/CG). *****  REQUEST WILL PROVIDE FUNDS TO COVER ANTICIPATED INCREASES IN ELECTRICITY COSTS. SEE TRN361 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN      TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			27,720 B			0.00      27,720 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM EQUIPMENT FOR NAWILIWILI HARBOR (TRN361).			EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRADE-IN TO OTHER CURRENT EXPENSES FROM EQUIPMENT FOR ANTICIPATED INCREASES IN ELECTRICAL COSTS, NAWILIWILI HARBOR (TRN361/CG).			
	***** AGREE			***** SEE TRN361 SEQ. 10-001.			
	TRADE-OFF FUNDS WITHIN NAWILIWILI HARBOR (TRN361) FROM EQUIPMENT TO OTHER CURRENT EXPENSES TO COVER ELECTRICITY COSTS. THE COST OF ELECTRICITY HAS SHOWN A STEADY INCREASE THROUGHOUT THE YEARS DUE TO THE RISING COST OF FUEL OIL. AS THE PRICE OF FUEL GOES UP, THE KAUAI ISLAND UTILITY CO-OP INCREASES THE MONTHLY SERVICE CHARGE TO EACH CUSTOMER.						
11-001		(32,571) B			0.00      (32,571) B		11-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO EQUIPMENT FOR BARRIERS FOR NAWILIWILI HARBOR (TRN361).			EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM MOTOR VEHICLES TO EQUIPMENT TO FUND A PORTION OF MOBILE SECURITY BARRIER PURCHASE FOR NAWILIWILI HARBOR (TRN361/CG).			
	***** AGREE			***** REQUEST WILL PROVIDE FUNDS TO PURCHASE BARRIERS REQUIRED TO DIVIDE THE CONTAINER YARD TO SEPARATE YOUNG BROTHERS OPERATIONS AND THE MOVEMENT OF PASSENGERS FOR GENERAL SAFETY AND SECURITY.			
	BARRIERS ARE USED TO SET AT PIER 3 WHEN A SECOND PASSENGER SHIP IS IN PORT. THESE BARRIERS ARE REQUIRED TO DIVIDE THE CONTAINER YARD AND SEPARATE YOUNG BROTHERS OPERATIONS AND THE MOVEMENT OF PASSENGERS. IT IS REQUIRED FOR SAFETY AND SEPARATION OF THE PASSENGERS AND CUSTOMERS OF YOUNG BROTHERS. IT IS ALSO REQUIRED AS PART OF THE APPROVED DEPARTMENT OF HOMELAND SECURITY-USCG FACILITY SECURITY PLAN.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002		32,571 B			0.00	32,571 B	11-002
	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM MOTOR VEHICLES FOR BARRIERS FOR NAWILIWILI HARBOR (TRN361). ***** AGREE  BARRIERS ARE USED TO SET AT PIER 3 WHEN A SECOND PASSENGER SHIP IS IN PORT. THESE BARRIERS ARE REQUIRED TO DIVIDE THE CONTAINER YARD AND SEPARATE YOUNG BROTHERS OPERATIONS AND THE MOVEMENT OF PASSENGERS. IT IS REQUIRED FOR SAFETY AND SEPARATION OF THE PASSENGERS AND CUSTOMERS OF YOUNG BROTHERS. IT IS ALSO REQUIRED AS PART OF THE APPROVED DEPARTMENT OF HOMELAND SECURITY-USCG FACILITY SECURITY PLAN.			EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-IN FROM MOTOR VEHICLES COST ELEMENT FOR SAFETY/SECURITY BARRIERS FOR NAWILIWILI HARBOR OPERATIONS (TRN361/CG). *****  SEE TRN361 SEQ. 11-001.			
12-001			(32,571) B			0.00	12-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF TO MOTOR VEHICLES FOR NAWILIWILI HARBOR (TRN361) FOR PICK-UP TRUCK. ***** AGREE  THE DEPARTMENT REQUESTS TO REPLACE A CREW CAB PICK-UP TRUCK, ESTIMATED COST \$35,000 IN FY09. THE DEPARTMENT PROPOSES TO FUND REPLACEMENT VEHICLE BY TRADING OFF FUNDS, \$32,571, WITHIN THE MOTOR VEHICLE COST ELEMENT IN (TRN361) AND ADDING \$2,429 TO COVER THE REMAINING BALANCE. SEE TRN361 SEQ. 11-002 SEE TRN361 SEQ. 62-001.			EXEC BUDGET PREP: REDUCE FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF FROM MOTOR VEHICLES COST ELEMENT FOR NAWILIWILI HARBOR OPERATIONS (TRN361/CG). *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN      TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002			32,571 B			0.00 32,571 B	12-002
	EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-OFF FROM MOTOR VEHICLES FOR NAWILIWILI HARBOR (TRN361) FOR PICK-UP TRUCK. ***** AGREE  THE DEPARTMENT REQUESTS TO REPLACE A CREW CAB PICK-UP TRUCK, ESTIMATED COST \$35,000 IN FY09. THE DEPARTMENT PROPOSES TO FUND REPLACEMENT VEHICLE BY TRADING OFF FUNDS, \$32,571, WITHIN THE MOTOR VEHICLE COST ELEMENT IN (TRN361) AND ADDING \$2,429 TO COVER THE REMAINING BALANCE. SEE TRN361 SEQ. 11-001 SEE TRN361 SEQ. 62-001.					EXEC BUDGET PREP: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT TRADE-IN FROM MOTOR VEHICLES COST ELEMENT FOR NAWILIWILI HARBOR OPERATIONS (TRN361/CG). *****	
60-001		177,000 B	157,000 B		0.00 177,000 B	0.00 157,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR NAWILIWILI HARBOR (TRN361). (/177,000B; /157,000B) ***** AGREE  HOUSE CONCURS. TO SUPPLEMENT FUTURE SPECIAL MAINTENANCE REPAIRS NECESSARY TO ALLOW FOR SAFE OPERATIONS AT NAWILIWILI HARBOR (TRN361).					EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT NAWILIWILI HARBOR (TRN361/CG). (/177,000B; /157,000B) *****  SENATE CONCURS. REQUEST WILL REFLECT ADDITIONAL MAINTENANCE AND REPAIR NEEDS AT THE HARBOR, INCLUDING NEW SECURITY REQUIREMENTS, INCREASED USAGE, AND GENERAL INCREASES IN LABOR AND MATERIAL COSTS.	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN      TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		16,000 B	35,000 B		0.00	16,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR NAWILIWILI HARBOR (TRN361).  (/16,000B; /35,000B) ***** AGREE  HOUSE CONCURS. THE KAUAI COUNTY DEPARTMENT OF WATER INDICATES THERE WILL BE INCREASES IN MONTHLY SERVICE CHARGES AND WATER RATES IN THE FUTURE YEARS.					0.00	
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN WATER USAGE AND CORRESPONDING COSTS AT NAWILIWILI HARBOR (TRN361/CG).  (/16,000B; /35,000B) *****			
				SENATE CONCURS. REQUEST REFLECTS GENERAL INCREASES IN MONTHLY SERVICE CHARGES AND WATER RATES FROM THE KAUAI COUNTY DEPARTMENT OF WATER AS WELL AS ANTICIPATED INCREASES IN ACTIVITY, PASSENGER CRUISE SHIP LANDINGS, AND FUTURE PROJECTS.			
62-001			2,429 B			0.00	62-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PICK-UP TRUCK FOR NAWILIWILI HARBOR (TRN361).  (/B; /2,429B) ***** AGREE  HOUSE CONCURS. THE DEPARTMENT REQUESTS TO REPLACE A CREW CAB PICK-UP TRUCK, ESTIMATED COST \$35,000 IN FY09. THE DEPARTMENT PROPOSES TO FUND REPLACEMENT VEHICLE BY TRADING OFF FUNDS, \$32,571, WITHIN THE MOTOR VEHICLE COST ELEMENT IN (TRN361) AND ADDING \$2,429 TO COVER THE REMAINING BALANCE. SEE TRN361 SEQ. 11-002.						
				EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO COVER PARTIAL COST TO REPLACE PICK-UP TRUCK AT NAWILIWILI HARBOR (TRN361).  (/B; /2,429B) *****			
				SENATE CONCURS. REQUEST WILL PROVIDE PARTIAL FUNDS TO REPLACE CURRENT VEHICLE WHICH IS APPROACHING ITS MECHANICAL AND OPERATIONAL LIMITS, AND IS INCURRING HIGH MAINTENANCE COSTS.			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN361      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TRN      TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		118,375 B	136,798 B		0.00	118,375 B      0.00      136,798 B	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY SERVICES FOR NAWILIWILI HARBOR (TRN361). (/118,375B; /136,798B) ***** AGREE  HOUSE CONCURS. TO PROVIDE CONTRACT SECURITY IN COMPLIANCE WITH US COAST GUARD, HOMELAND SECURITY REQUIREMENTS. COST MAY INCREASE DUE TO SPECIAL EVENTS OR RISE IN SECURITY LEVEL.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY SERVICES AT NAWILIWILI HARBOR (TRN361). (/118,375B; /136,798B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASES IN CURRENT SECURITY CONTRACT, AND US COAST GUARD REQUIREMENTS FOR ADDITIONAL STAFFING.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN      TRANSPORTATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
308-001							308-001	
	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR EQUIPMENT FOR (14) SECURITY CONCRETE BARRIERS (MOBILE) FOR NAWILIWILI HARBOR (TRN361). (/51,709B; /B) ***** DISAGREE HOUSE DOES NOT CONCUR.				0.00	19,238 B		
				GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NAWILIWILI HARBOR (TRN361/CG). (/51,709B; /B) ***** SENATE DOES NOT CONCUR. THE ORIGINAL AMOUNT REQUESTED IN THE GOVERNOR'S MESSAGE HAS BEEN REDUCED BY (32,571B) WHICH HAS ALREADY BEEN PROVIDED FOR IN A TRADE-OFF FROM MOTOR VEHICLES FOR OTHER CURRENT EXPENSES. SEE TRN361 SEQ. 11-002. REQUEST WILL INCREASE THE AUTHORIZATION CEILING FOR THE HARBOR SPECIAL FUND FOR THE PURCHASE OF 14 MOBILE SECURITY CONCRETE JERSEY BARRIERS FOR PASSENGER SAFETY AND TO PROVIDE A PHYSICAL SEPARATION WHICH LIMITS UNAUTHORIZED ACCESS BETWEEN DEPARTMENT OF TRANSPORTATION HARBOR OPERATIONS AND YOUNG BROTHERS CARGO OPERATIONS, AS MANDATED BY US DEPARTMENT OF HOMELAND SECURITY - US COAST GUARD FACILITY SECURITY PLAN, SECTION 10 FOR SECURITY MEASURES FOR ACCESS CONTROL.				

TOTAL CHANGES BY MOF																	
		376,727	B			396,579	B			0.00	395,965	B			0.00	396,579	B
	0.00	376,727		0.00	396,579			<b>TOTAL CHANGES</b>		0.00	395,965		0.00	396,579			
BUDGET TOTALS BY MOF																	
	15.00	2,609,729	B	15.00	2,629,581	B				15.00	2,628,967	B	15.00	2,629,581	B		
	15.00	2,609,729		15.00	2,629,581			<b>TOTAL BUDGET</b>		15.00	2,628,967		15.00	2,629,581			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	1.00	502,221 B	1.00 502,221 B	1.00	502,221 B	1.00 502,221 B	
	1.00	502,221	1.00 502,221	1.00	502,221	1.00 502,221	
- 1							- 1
*****				*****			
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.			
2-001		3,072 B	3,072 B		0.00 3,072 B	0.00 3,072 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		2,000 B	2,000 B		0.00 2,000 B	0.00 2,000 B	60-001
EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY FOR PORT ALLEN HARBOR (TRN363).  (/2,000B; /2,000B) ***** AGREE  HOUSE CONCURS. THE COST OF ELECTRICITY HAS SHOWN A STEADY INCREASE THROUGHOUT THE YEARS. AS THE PRICE OF FUEL GOES UP, THE KAUAI ISLAND UTILITY CO-OP (KIUC) BOOSTS THEIR MONTHLY SERVICE CHARGE.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANTICIPATED INCREASES IN ELECTRICAL COSTS FOR PORT ALLEN HARBOR OPERATIONS (TRN363/CG).  (/2,000B; /2,000B) *****  SENATE CONCURS. REQUEST IS DUE TO EXPANDED OPERATIONS AT THE HARBOR DUE TO ONGOING ENGINEERING PROJECT TO REPAIR PIER LIGHTING, AND GENERAL ELECTRIC COST INCREASES IN THE OUT-YEARS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		5,000 B	10,000 B		0.00	5,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER FOR PORT ALLEN HARBOR (TRN363). (/5,000B; /10,000B) ***** AGREE  HOUSE CONCURS. THE KAUAI COUNTY DEPARTMENT OF WATER INDICATES THERE WILL BE INCREASES IN MONTHLY SERVICE CHARGES AND WATER RATES IN THE FUTURE YEARS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED WATER COSTS FOR PORT ALLEN HARBOR OPERATIONS (TRN363/CG). (/5,000B; /10,000B) *****  SENATE CONCURS. REQUEST WILL PROVIDE ADDITIONAL FUNDING TO COVER ANTICIPATED INCREASES IN WATER RATES.		

				TOTAL CHANGES BY MOF			
	10,072 B		15,072 B	0.00	10,072 B	0.00	15,072 B
0.00	10,072	0.00	15,072	<b>TOTAL CHANGES</b>	0.00	10,072	0.00
				<b>BUDGET TOTALS BY MOF</b>			
1.00	512,293 B	1.00	517,293 B	1.00	512,293 B	1.00	517,293 B
1.00	512,293	1.00	517,293	<b>TOTAL BUDGET</b>	1.00	512,293	1.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	59.00	49,144,997 B	59.00 49,144,997 B	59.00	49,144,997 B	59.00 49,144,997 B	
	59.00	49,144,997	59.00 49,144,997	59.00	49,144,997	59.00 49,144,997	
- 1							- 1
*****				*****			
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.				OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.			
2-001		204,352 B	204,352 B		0.00 204,352 B	0.00 204,352 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(2,698,000) B	(2,698,000) B		0.00 (2,698,000) B	0.00 (2,698,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	BREAKOUT AS FOLLOWS: SECURITY - MARSEC LEVEL II OR GREATER (-2,000,000B) DISASTER CONTINGENCY (-500,000B) EDP (-198,000B)			BREAKOUT AS FOLLOWS: SECURITY SERVICES - MARSEC LEVEL II OR HIGHER (-2,000,000) DISASTER CONTINGENCY FUND (-500,000) EQUIPMENT (-198,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(55,000) B	(55,000) B		0.00	(55,000) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT FOR COMPUTER MAINTENANCE AND EQUIPMENT REPLACEMENT FOR HARBORS ADMINISTRATION (TRN395). (/-55,000B; /-55,000B) ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO EQUIPMENT, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB).  (/-55,000B; /-55,000B) *****  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - REPAIRS & MAINTENANCE (-55,000) SEE TRN395 SEQ. 10-002.			
10-002		55,000 B	55,000 B		0.00	55,000 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR COMPUTER MAINTENANCE AND EQUIPMENT REPLACEMENT FOR HARBORS ADMINISTRATION (TRN395). ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-IN FROM OTHER CURRENT EXPENSES FOR STATEWIDE HARBORS ADMINISTRATION (TRN395/CB).  *****  BREAKOUT AS FOLLOWS: COMPUTER HARD/SOFTWARE REPLACEMENT & MAINTENANCE (55,000) SEE TRN395 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		20,700 B			0.00	20,700 B	60-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR CAR FOR HARBORS DIVISION ADMINISTRATION (TRN395).  (/20,700B; /B) ***** AGREE  HOUSE CONCURS. CURRENT 1991 CHEVY LUMINA IS INOPERABLE BEYOND REPAIRS AND UNSAFE TO DRIVE. NEW REPLACEMENT VEHICLE WILL PROVIDE SAFER MEANS OF TRANSPORTATION FOR ENGINEERS OR INSPECTORS TO INSPECT THE CONSTRUCTION PROJECTS IN A MORE TIMELY MANNER. THE PRESENT VEHICLE HAS BEEN AT THE HARBORS MAINTENANCE SHOP FOR TWO YEARS BECAUSE THE MECHANICS (STATE AND PRIVATE) CANNOT REPAIR THE VEHICLE.			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES IN FY08 TO REPLACE CURRENT INOPERABLE VEHICLE, STATEWIDE HARBORS ADMINISTRATION (TRN395). (/20,700B; /B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO REPLACE CURRENT VEHICLE (1991 CHEVY LUMINA) WHICH HAS BEEN OUT OF SERVICE FOR 2 YEARS AFTER NUMEROUS UNSUCCESSFUL ATTEMPTS BY STATE AND PRIVATE MECHANICS TO RETURN THE VEHICLE TO SERVICE. DUE TO ITS POOR SERVICE HISTORY, IT IS UNSAFE FOR OPERATION.			
61-001		654,559 B	1,074,929 B		0.00	654,559 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION REIMBURSEMENT (GOR) BONDS INTEREST FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/654,559B; /1,074,929B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: GOR BONDS - PRINCIPAL (-21,432; -21,432) GOR BONDS - INTEREST (675,991; 1,096,361)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL OBLIGATION REIMBURSABLE (GOR) BONDS, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (/654,559B; /1,074,929B) *****  SENATE CONCURS. REQUEST WILL ADD FUNDS FOR OUTSTANDING DEBT ON GOR BONDS. PAYMENT SCHEDULE WAS DEVELOPED BY THE DEPARTMENT OF BUDGET & FINANCE. BREAKOUT AS FOLLOWS: GOR BONDS - PRINCIPAL (-21,432;21,432) GOR BONDS - INTEREST (675,991;1,096,361)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		(7,407,000) B	(7,407,000) B		0.00 (7,407,000) B	0.00 (7,407,000) B	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REDUCTION OF EXPENDITURE CEILING FOR THE OFFICE OF HAWAIIAN AFFAIRS (OHA) PAYMENT FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/-7,407,000B; /-7,407,000B) ***** AGREE  HOUSE CONCURS. THIS REQUEST REDUCES THE FY08 AND FY09 BASE AMOUNT FOR OHA PAYMENT.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPENDITURE CEILING DECREASE FOR THE OFFICE OF HAWAIIAN AFFAIRS (OHA) PAYMENT. AUTHORIZATION TO EXPEND FUNDS IS NOT NECESSARY. (/-7,407,000B; /-7,407,000B) *****  SENATE CONCURS. REQUEST WILL REFLECT REDUCTION IN EXPENDITURE CEILING ORIGINALLY PROVIDED FOR BY GOVERNOR'S EXECUTIVE ORDER 06-06.			
63-001		(149,250) B			0.00 (149,250) B		63-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES ASSESSMENT FOR HARBORS ADMINISTRATION (TRN395).  (/-149,250B; /B) ***** AGREE  HOUSE CONCURS. THIS REQUEST CONSISTS OF DECREASING THE SPECIAL FUND EXPENDITURE CEILING TO COVER ESTIMATED CENTRAL SERVICES ASSESSMENT.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL SPECIAL FUND ASSESSMENT FOR GOVERNMENT CENTRAL SERVICES, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (/-149,250B; /B) *****  SENATE CONCURS. REQUEST WILL INCREASE THE SPECIAL FUND EXPENDITURE CEILING TO COVER ESTIMATED CENTRAL SERVICES ASSESSMENT AS PER HRS SECTION 36-27, REQUIRING THIS DEPARTMENT TO TRANSFER SPECIAL FUNDS TO THE GENERAL FUND FOR THE PURPOSE OF DEFRAYING CENTRAL SERVICES EXPENSES OF GOVERNMENT IN RELATION TO ALL SPECIAL FUNDS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002			262,272 B		0.00	262,272 B	63-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRAL SERVICES ASSESSMENT FOR HARBORS DIVISION ADMINISTRATION (TRN395).  (/B; /262,272B) ***** AGREE  HOUSE CONCURS. THIS REQUEST CONSISTS OF INCREASING THE SPECIAL FUND EXPENDITURE CEILING TO COVER ESTIMATED CENTRAL SERVICES ASSESSMENT.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITIONAL SPECIAL FUND ASSESSMENT FOR GOVERNMENT CENTRAL SERVICES, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB).  (/B; /262,272B) *****  SENATE CONCURS. REQUEST WILL INCREASE THE SPECIAL FUND EXPENDITURE CEILING TO COVER ESTIMATED CENTRAL SERVICES ASSESSMENT AS PER HRS SECTION 36-27, REQUIRING THIS DEPARTMENT TO TRANSFER SPECIAL FUNDS TO THE GENERAL FUND FOR THE PURPOSE OF DEFRAIVING CENTRAL SERVICES EXPENSES OF GOVERNMENT IN RELATION TO ALL SPECIAL FUNDS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			75,000 B			0.00 75,000 B	64-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSULTING ENGINEERS REPORT FOR THE PUBLIC UNDERTAKING STATEWIDE FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/B; /75,000B) ***** AGREE HOUSE CONCURS. THE CONSULTING ENGINEERS REPORT IS A REQUIREMENT OF THE CERTIFICATE OF THE DIRECTOR OF TRANSPORTATION FOR THE ISSUANCE OF PAST CAPITAL IMPROVEMENT BONDS. PER THE CERTIFICATE THE CONTRACTOR MUST MAKE A PHYSICAL INSPECTION OF ALL FACILITIES, PROVIDE MINUTES FROM THE MEETING, AND MAN AN EXAMINATION OF AND REPORT ON THE OPERATION OF THE UNDERTAKING.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY09 FOR CONSULTING ENGINEERS REPORT FOR THE PUBLIC UNDERTAKING, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (/B; /75,000B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO PREPARE THE CONSULTING ENGINEERS REPORT PURSUANT TO THE CERTIFICATE OF THE TRANSPORTATION DIRECTOR PROVIDING FOR THE ISSUANCE OF BONDS. THIS REPORT IS REQUIRED TRIENNIALLY.</p>			
65-001		162,432 B	162,432 B		0.00 162,432 B	0.00 162,432 B	65-001
	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROPERTY MANAGEMENT CONTRACT FOR KAHULUI HARBOR (TRN131) FOR HARBORS DIVISION ADMINISTRATION (TRN395). (/162,432B; /162,432B) ***** AGREE HOUSE CONCURS. THE HARBORS DIVISION IS IN NEGOTIATIONS WITH ALEXANDER &amp; BALDWIN PROPERTIES, INC. TO ACQUIRE FEE SIMPLE INTEREST TOGETHER WITH ALL IMPROVEMENTS ON TWO PARCELS ADJACENT TO KAHULUI HARBOR TO MEET HARBOR EXPANSION NEEDS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ADDITION OF PROPERTY MANAGEMENT CONTRACT FOR KAHULUI HARBOR, STATEWIDE HARBORS ADMINISTRATION (TRN395). (/162,432B; /162,432B) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER PROPERTY MANAGEMENT CONTRACT IN ANTICIPATION OF THE DEPARTMENT ACQUIRING ADJACENT PARCELS OF ALEXANDER &amp; BALDWIN LAND IN KAHULUI.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		250,000 B	250,000 B		0.00 250,000 B	0.00 250,000 B	66-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISASTER CONTINGENCY FOR HARBORS DIVISION ADMINISTRATION (TRN395).  (/250,000B; /250,000B) ***** AGREE  HOUSE CONCURS. THESE FUNDS ARE REQUESTED TO COVER INITIAL EXPENSES RELATING TO DISASTERS. THE DEPARTMENT INTENDS TO EXPEND THESE FUNDS ONLY WHEN THERE IS A FORMAL DECLARATION OF A DISASTER OR EMERGENCY BY THE GOVERNOR.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DISASTER CONTINGENCY, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB).  (/250,000B; /250,000B) *****		
					SENATE CONCURS. REQUEST WILL RESTORE FUNDS FOR DISASTERS AND OTHER UNFORESEEN EMERGENCIES, AND WILL BE EXPENDED ONLY UPON SUCH EVENTS.		
67-001		1,000,000 B	1,000,000 B		0.00 1,000,000 B	0.00 1,000,000 B	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR HARBORS DIVISION ADMINISTRATION (TRN395).  (/1,000,000B; /1,000,000B) ***** AGREE  HOUSE CONCURS. RESTORE FUNDS TO COVER NON-DEPARTMENT OF TRANSPORTATION (DOT) STAFFING, EQUIPMENT RENTAL AND CAR RENTAL FOR HEIGHTENED SECURITY LEVELS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL SECURITY FUNDS FOR STATEWIDE HARBORS ADMINISTRATION (TRN395/CB).  (/1,000,000B; /1,000,000B) *****		
					SENATE CONCURS. REQUEST WILL RESTORE FUNDING FOR NON-DOT EMPLOYEE COSTS INCURRED FOR SERVICES PROCURED IN ADMINISTERING FACILITY SECURITY PLANS BASED ON ASSESSMENTS AND APPROVALS OF THE US COAST GUARD, SUCH AS NON-DEPARTMENT OF TRANSPORTATION STAFFING COSTS, EQUIPMENT AND CAR RENTAL. FUNDING WOULD BE EXPENDED ONLY IN THE EVENT OF HEIGHTENED ALERT STATUS, AND IF NON-DOT PERSONNEL ARE DEPLOYED TO HARBORS FOR PATROL AND SECURITY DUTIES.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		(990,722) B	(2,953,747) B		0.00 (990,722) B	0.00 (2,953,747) B	68-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REVENUE BONDS FOR HARBORS DIVISION ADMINISTRATION (TRN395).  (/-990,722B; /-2,953,747B) ***** AGREE  HOUSE CONCURS. REDUCE FUNDS FOR OUTSTANDING DEBT ON REVENUE BONDS. PAYMENT SCHEDULE WAS REVISED TO REFLECT THE RECENT ISSUE OF REVENUE BONDS.				EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR REVENUE BOND PRINCIPAL AND INTEREST, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (/-990,722B; /-2,953,747B) *****  SENATE CONCURS. BREAKOUT AS FOLLOWS: REVENUE BONDS - PRINCIPAL (-431,500/-1,841,500) REVENUE BONDS - INTEREST (-559,222/-1,112,247)		
99-001		18,986 B	18,986 B		0.00 18,986 B	0.00 18,986 B	99-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT FOR HARBORS DIVISION ADMINISTRATION (TRN395).  (/18,986B; /18,986B) ***** AGREE  HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT, STATEWIDE HARBORS ADMINISTRATION (TRN395/CB). (/18,986B; /18,986B) *****  SENATE CONCURS. REQUEST WILL PROVIDE ADDITIONAL FUNDS FOR RISK MANAGEMENT AND ASSOCIATED COSTS WHICH ARE MAINTAINED BY DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
308-001	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS DIVISION, STATEWIDE (TRN395/CB). (/66,000B; /66,000B) ***** DISAGREE HOUSE DOES NOT CONCUR. REQUEST REFLECTS INCREASE IN THE HARBOR SPECIAL FUND FOR GENERAL INCREASE IN PROPERTY INSURANCE PREMIUM.				0.00	66,000 B	308-001
				GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS DIVISION, STATEWIDE (TRN395/CB). (/66,000B; /66,000B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE HARBOR SPECIAL FUND FOR GENERAL INCREASE IN PROPERTY INSURANCE PREMIUM.	0.00	66,000 B	
1000-001	***** DISAGREE				0.00	600,000 B	1000-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS - STATEWIDE ADMINISTRATION (TRN395). ***** ADJUSTMENT WILL PROVIDE FUNDS TO UNDERTAKE A COST- BENEFIT JOINT ECONOMIC IMPACT STUDY OF THE CRUISELINE INDUSTRY STATEWIDE.			

				TOTAL CHANGES BY MOF				
	(8,933,943) B		(10,010,776) B	0.00	(8,267,943) B	0.00	(9,944,776) B	
0.00	(8,933,943)	0.00	(10,010,776)	<b>TOTAL CHANGES</b>	0.00	(8,267,943)	0.00	(9,944,776)
				BUDGET TOTALS BY MOF				
59.00	40,211,054 B	59.00	39,134,221 B	59.00	40,877,054 B	59.00	39,200,221 B	
59.00	40,211,054	59.00	39,134,221	<b>TOTAL BUDGET</b>	59.00	40,877,054	59.00	39,200,221

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	228.00	65,731,575	B	228.00	65,731,575	B	228.00	65,731,575	B	228.00	65,731,575	B
	0.00	900,000	N	0.00	900,000	N	0.00	900,000	N	0.00	900,000	N
	228.00	66,631,575		228.00	66,631,575		228.00	66,631,575		228.00	66,631,575	
- 1												- 1
*****						*****						
OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.						
2-001					747,348	B	747,348	B				2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001					(5,175,000)	B	(5,175,000)	B				3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						
BREAKOUT AS FOLLOWS: EQUIPMENT (-1,175,000B) PERSONNEL SERVICES BY OTHERS (-4,000,000N)						BREAKOUT AS FOLLOWS: PERSONNEL SERVICES RENDERED BY OTHERS (-4,000,000) MOTOR VEHICLES (-1,175,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(1,952,692) B			0.00	(1,952,692) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT AND MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501). ***** AGREE  THIS REQUEST SHOWS A TRANSFER FROM OTHER CURRENT EXPENSES TO EQUIPMENT AND MOTOR VEHICLES.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT AND MOTOR VEHICLES FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC). *****  PER DEPARTMENT OF BUDGET AND FINANCE, THE OPERATIONAL NEEDS OF OAHU HIGHWAYS AND SERVICES REQUIRES TRADE-OFF TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WOULD PROVIDE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES WITHOUT AFFECTING THE SPECIAL FUND CEILING. SEE TRN501 SEQ. 10-002.			
10-002		1,952,692 B			0.00	1,952,692 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501). ***** AGREE  THIS REQUEST SHOWS A TRANSFER FROM OTHER CURRENT EXPENSES TO EQUIPMENT AND MOTOR VEHICLES.			EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-IN FROM OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. BREAKOUT AS FOLLOWS: EQUIPMENT (650,197) MOTOR VEHICLES (1,302,495)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		579,498 B	2,235,019 B		0.00 579,498 B	0.00 2,235,019 B	40-001
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN511). ***** AGREE  BREAKOUT AS FOLLOWS: PERSONAL SERVICES - PAYROLL SHORTAGE (490,639; 490,639) OTHER CURRENT EXPENSES (88,859; 1,445,206) MOTOR VEHICLES (0; 299,174) SEE TRN511 SEQ. 40-001.				EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 40-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		62,000 B	806,214 B		0.00	62,000 B	41-001
		1,300,000 N	1,300,000 N		0.00	1,300,000 N	
EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM HIGHWAYS ADMINISTRATION (TRN595)				EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC).			
***** AGREE				*****			
BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (62,000B/1,300,000N; 806,214B/1,300,000N) MOTOR VEHICLES (0; 718,214B) SEE TRN595 SEQ. 40-001.				PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. BREAKOUT AS FOLLOWS: WATER QUALITY MONITORING (62,000B/88,000B) TRANSFER-IN FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (0/718,214B) FREEWAY SERVICE PATROL (900,000N) NOXIOUS WEED PROGRAM (400,000N) SEE TRN595 SEQ. 40-001.			

				TOTAL CHANGES BY MOF				
		(3,786,154) B	(1,386,419) B	0.00	(3,786,154) B	0.00	(1,386,419) B	
		1,300,000 N	1,300,000 N	0.00	1,300,000 N	0.00	1,300,000 N	
0.00	(2,486,154)	0.00	(86,419)	<b>TOTAL CHANGES</b>	0.00	(2,486,154)	0.00	(86,419)
				BUDGET TOTALS BY MOF				
228.00	61,945,421 B	228.00	64,345,156 B	228.00	61,945,421 B	228.00	64,345,156 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	64,145,421	228.00	66,545,156	<b>TOTAL BUDGET</b>	228.00	64,145,421	228.00	66,545,156



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	124.00	26,787,291 B	124.00 26,787,291 B	124.00	26,787,291 B	124.00 26,787,291 B	
	124.00	26,787,291	124.00 26,787,291	124.00	26,787,291	124.00 26,787,291	
- 1							- 1
*****				*****			
OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.			
2-001		381,864 B	381,864 B		0.00 381,864 B	0.00 381,864 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(1,292,000) B	(1,292,000) B		0.00 (1,292,000) B	0.00 (1,292,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	BREAKOUT AS FOLLOWS: EQUIPMENT (1,292,000B)			BREAKOUT AS FOLLOWS: EQUIPMENT (-722,237) MOTOR VEHICLES (-569,763)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(332,341) B	(332,341) B		0.00 (332,341) B	0.00 (332,341) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HAWAII HIGHWAYS (TRN511). ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR HAWAII HIGHWAYS AND SERVICES (TRN511/DD). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 10-002.			
10-002		332,341 B	332,341 B		0.00 332,341 B	0.00 332,341 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR VEHICLES FOR HAWAII HIGHWAYS (TRN511). ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS AND SERVICES (TRN511/DD). *****  REQUEST IS DUE TO PAYROLL SHORTAGE. PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-001		(1,566,462) B	(1,417,198) B		0.00 (1,566,462) B	0.00 (1,417,198) B	11-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT, AND MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511). ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT AND MOTOR VEHICLES FOR HAWAII HIGHWAYS AND SERVICES (TRN511/DD). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 11-002.			
11-002		1,566,462 B	1,417,198 B		0.00 1,566,462 B	0.00 1,417,198 B	11-002
	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT, AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS (TRN511). ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS AND SERVICES (TRN511/DD). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 11-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(579,498) B	(2,235,019) B		0.00 (579,498) B	0.00 (2,235,019) B	40-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OAHU HIGHWAYS (TRN501).			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC).			
	***** AGREE SEE TRN501 SEQ. 40-001.			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN501 SEQ. 40-001.			
41-001		(316,004) B	(732,491) B		0.00 (316,004) B	0.00 (732,491) B	41-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MAUI HIGHWAYS (TRN531) FROM HAWAII HIGHWAYS (TRN511).			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).			
	***** AGREE SEE TRN531 SEQ. 40-001.			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN531 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001		(490,823) B	(643,359) B		0.00 (490,823) B	0.00 (643,359) B	42-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAUAI HIGHWAYS (TRN561) FROM HAWAII HIGHWAYS (TRN511). ***** AGREE SEE TRN561 SEQ. 40-001.			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. BREAKOUT AS FOLLOWS: TRANSFER TO TRN561 - EQUIPMENT (-184,121/-181,403) TRANSFER TO TRN561 - MOTOR VEHICLES (-281,038/-332,566) TRANSFER TO TRN561 (-25,664/-129,390) SEE TRN561 SEQ. 41-001.			

		(2,296,461) B	(4,521,005) B	<b>TOTAL CHANGES BY MOF</b>	0.00 (2,296,461) B	0.00 (4,521,005) B
0.00	(2,296,461)	0.00	(4,521,005)	<b>TOTAL CHANGES</b>	0.00 (2,296,461)	0.00 (4,521,005)
				<b>BUDGET TOTALS BY MOF</b>		
124.00	24,490,830 B	124.00	22,266,286 B		124.00 24,490,830 B	124.00 22,266,286 B
124.00	24,490,830	124.00	22,266,286	<b>TOTAL BUDGET</b>	124.00 24,490,830	124.00 22,266,286

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	65.00	17,472,079 B	65.00 17,472,079 B	65.00	17,472,079 B	65.00 17,472,079 B	
	65.00	17,472,079	65.00 17,472,079	65.00	17,472,079	65.00 17,472,079	
- 1							- 1
*****				*****			
OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.			
2-001		301,214 B	301,214 B		0.00 301,214 B	0.00 301,214 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(402,000) B	(402,000) B		0.00 (402,000) B	0.00 (402,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	BREAKOUT AS FOLLOWS: EQUIPMENT (-402,000B)			BREAKOUT AS FOLLOWS: EQUIPMENT (-186,375) MOTOR VEHICLES (-215,625)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		316,004 B	732,491 B		0.00 316,004 B	0.00 732,491 B	40-001
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN511).			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DD) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).			
	***** AGREE SEE TRN511 SEQ. 40-001.			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 42-001.			
41-001		707,444 B	621,809 B		0.00 707,444 B	0.00 621,809 B	41-001
	EXEC PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS (TRN541).			EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM MOLOKAI HIGHWAYS AND SERVICES (TRN541/DF) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).			
	***** AGREE BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (429,975; 4,609) EQUIPMENT (159,154; 382,571) MOTOR VEHICLES (121,315; 234,629) SEE TRN541 SEQ. 40-001.			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN541 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531      MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN      TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS (TRN551).	1,530 B	1,530 B	0.00	1,530 B	0.00	42-001
	***** AGREE SEE TRN551 SEQ. 40-001.						
				EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM LANAI HIGHWAYS AND SERVICES (TRN551/DF) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF).			
				***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN551 SEQ. 40-001.			

<b>TOTAL CHANGES BY MOF</b>												
	924,192	B		1,255,044	B		0.00	924,192	B	0.00	1,255,044	B
0.00	924,192		0.00	1,255,044		<b>TOTAL CHANGES</b>	0.00	924,192		0.00	1,255,044	
<b>BUDGET TOTALS BY MOF</b>												
65.00	18,396,271	B	65.00	18,727,123	B		65.00	18,396,271	B	65.00	18,727,123	B
65.00	18,396,271		65.00	18,727,123		<b>TOTAL BUDGET</b>	65.00	18,396,271		65.00	18,727,123	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS  
Structure #: 030304000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.00	4,161,302 B	12.00 4,161,302 B	12.00	4,161,302 B	12.00 4,161,302 B	
	12.00	4,161,302	12.00 4,161,302	12.00	4,161,302	12.00 4,161,302	
- 1							- 1
*****				*****			
OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MOLOKAI BY PROVIDING AND MAINTAINING HIGHWAYS.			
2-001		69,348 B	69,348 B		0.00 69,348 B	0.00 69,348 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		
10-001		(26,656) B	(97,291) B		0.00 (26,656) B	0.00 (97,291) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT AND MOTOR VEHICLES FOR MOLOKAI HIGHWAYS (TRN541). ***** AGREE  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-26,656; -97,291)				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT AND MOTOR VEHICLES FOR MOLOKAI HIGHWAYS AND SERVICES (TRN541/DF). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN541 SEQ. 10-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS  
Structure #: 030304000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		26,656 B	97,291 B		0.00 26,656 B	0.00 97,291 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR MOLOKAI HIGHWAYS (TRN541). ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (26,656; 51,375) MOTOR VEHICLES (0; 45,916)				EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR MOLOKAI HIGHWAYS AND SERVICES (TRN541/DF). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. BREAKOUT AS FOLLOWS: EQUIPMENT (26,656/51,375) MOTOR VEHICLES (0/45,916) SEE TRN541 SEQ. 10-001.		
40-001		(707,444) B	(621,809) B		0.00 (707,444) B	0.00 (621,809) B	40-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MAUI HIGHWAYS (TRN531). ***** AGREE  SEE TRN531 SEQ. 41-001.				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM MOLOKAI HIGHWAYS AND SERVICES (TRN541/DF) FOR MAUI HIGHWAYS AND SERVICES (TRN531/DF). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN531 SEQ. 41-001.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	4.00	824,931 B	4.00 824,931 B	4.00	824,931 B	4.00 824,931 B	
	4.00	824,931	4.00 824,931	4.00	824,931	4.00 824,931	
- 1							- 1
*****				*****			
OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.			
2-001		19,164 B	19,164 B		0.00 19,164 B	0.00 19,164 B	2-001
EXEC BUDGET REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001		(1,507) B	(1,507) B		0.00 (1,507) B	0.00 (1,507) B	10-001
EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT FOR LANAI HIGHWAYS (TRN551). ***** AGREE				EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT FOR LANAI HIGHWAYS AND SERVICES (TRN551/DF). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN551 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		1,507 B	1,507 B		0.00	1,507 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR LANAI HIGHWAYS (TRN551).			EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR LANAI HIGHWAYS AND SERVICES (TRN551/DF).			
	***** AGREE			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN551 SEQ. 10-001.			
40-001		(1,530) B	(1,530) B		0.00	(1,530) B	40-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO MAUI HIGHWAYS (TRN501).			EXEC BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER TO MEET OPERATIONAL NEEDS OF LANAI HIGHWAYS AND SERVICES (TRN551/DF).			
	***** AGREE SEE TRN531 SEQ. 42-001			***** BREAKOUT AS FOLLOWS: TRANSFER TO TRN531 OTHER CURRENT EXPENSES (-1,530) SEE TRN531 SEQ. 40-001.			

				TOTAL CHANGES BY MOF			
	17,634 B		17,634 B	0.00	17,634 B	0.00	17,634 B
0.00	17,634	0.00	17,634	<b>TOTAL CHANGES</b>	0.00	17,634	0.00
				<b>BUDGET TOTALS BY MOF</b>			
4.00	842,565 B	4.00	842,565 B	4.00	842,565 B	4.00	842,565 B
4.00	842,565	4.00	842,565	<b>TOTAL BUDGET</b>	4.00	842,565	4.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	51.00	12,858,419 B	51.00 12,858,419 B	51.00	12,858,419 B	51.00 12,858,419 B	
	51.00	12,858,419	51.00 12,858,419	51.00	12,858,419	51.00 12,858,419	
- 1							- 1
*****				*****			
OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.			
2-001		299,468 B	299,468 B		0.00 299,468 B	0.00 299,468 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(584,000) B	(584,000) B		0.00 (584,000) B	0.00 (584,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE  BREAKOUT AS FOLLOWS: EQUIPMENT (-584,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  BREAKOUT AS FOLLOWS: EQUIPMENT (-342,275) MOTOR VEHICLES (-241,725)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		490,823 B	643,359 B		0.00 490,823 B	0.00 643,359 B	40-001
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS (TRN511). ***** AGREE  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (25,664; 129,390) EQUIPMENT (184,121; 181,403) MOTOR VEHICLES (281,038; 332,566)				EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HIGHWAYS AND SERVICES (TRN511/DF) FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN511 SEQ. 43-001.		
41-001		71,126 B			0.00 71,126 B		41-001
	EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HIGHWAYS DIVISION ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). ***** AGREE  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (71,126; 0)				EXEC BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WILL PROVIDE FOR JANITORIAL SUPPLIES AND SERVICES ON A FEE BASIS. SEE TRN595 SEQ. 43-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		(70) B			0.00	(70) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PROGRAM REDUCTION FOR KAUAI HIGHWAYS (TRN561).			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN THE SPECIAL FUND CEILING FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG).			
	(/-70B; /B)			(/-70B; /B)			
	***** AGREE			*****			
	HOUSE CONCURS.			SENATE CONCURS. REQUEST IS A HOUSEKEEPING MEASURE AND REFLECTS A GENERAL PROGRAM REDUCTION.			

TOTAL CHANGES BY MOF											
	277,347	B		358,827	B	0.00	277,347	B	0.00	358,827	B
0.00	277,347		0.00	358,827		<b>TOTAL CHANGES</b>	0.00	277,347		0.00	358,827
BUDGET TOTALS BY MOF											
51.00	13,135,766	B	51.00	13,217,246	B	51.00	13,135,766	B	51.00	13,217,246	B
51.00	13,135,766		51.00	13,217,246		<b>TOTAL BUDGET</b>	51.00	13,135,766		51.00	13,217,246



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HD1						SD1									
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #				
	80.00	78,644,294	B	80.00	78,644,294	B	80.00	78,644,294	B	80.00	78,644,294	B			
	0.00	5,421,018	N	0.00	5,421,018	N	0.00	5,421,018	N	0.00	5,421,018	N			
	80.00	84,065,312		80.00	84,065,312		80.00	84,065,312		80.00	84,065,312				
- 1												- 1			
*****						*****									
OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.									
2-001	420,973		B	420,973		B	0.00	420,973		B	0.00	420,973		B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****									
3-001	(2,817,000)		B	(2,817,000)		B	0.00	(2,817,000)		B	0.00	(2,817,000)		B	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****									
BREAKOUT AS FOLLOWS: EQUIPMENT (-817,000B) PERSONNEL SERVICES BY OTHERS (-2,000,000B)						BREAKOUT AS FOLLOWS: PERSONNEL SERVICES RENDERED BY OTHERS (-2,000,000) EQUIPMENT (-817,000)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001		(882,395) B	(1,445,621) B		0.00 (882,395) B	0.00 (1,445,621) B	10-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT FOR HIGHWAYS DIVISION ADMINISTRATION (TRN595). ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO EQUIPMENT FOR LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN595 SEQ. 10-002.			
10-002		882,395 B	1,445,621 B		0.00 882,395 B	0.00 1,445,621 B	10-002
	EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HIGHWAYS DIVISION ADMINISTRATION (TRN595). ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR LAND TRANSPORTATION AND FACILITIES SERVICES SUPPORT (TRN595/DB). *****  PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN595 SEQ. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		(62,000) B	(806,214) B		0.00	(62,000) B	40-001
		(1,300,000) N	(1,300,000) N		0.00	(1,300,000) N	
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT TO OAHU HIGHWAYS (TRN501).			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR OAHU HIGHWAYS AND SERVICES (TRN501/DC).			
	***** AGREE SEE TRN501 SEQ. 40-001.			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. SEE TRN501 SEQ. 42-001.			
41-001		(71,126) B			0.00	(71,126) B	41-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO KAUAI HIGHWAYS (TRN561) FROM HIGHWAYS DIVISION ADMINISTRATION (TRN595).			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG).			
	***** AGREE SEE TRN561 SEQ. 41-001.			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WILL PROVIDE FOR JANITORIAL SUPPLIES AND PERSONAL SERVICES FOR TRN561. SEE TRN561 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001		(98,803) N	(98,803) N		0.00	(98,803) N	42-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT TRANSFER-OUT TO MOTOR VEHICLES SAFETY OFFICE (TRN597) FROM HIGHWAYS DIVISION ADMINISTRATION (TRN595).			EXEC BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR SAFETY ADMINISTRATION OF LAND TRANSPORTATION FACILITIES (TRN597/AB).			
	***** AGREE SEE TRN597 SEQ. 40-001.			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WILL PROVIDE FOR SALARY SHORTAGE IN TRN597. SEE TRN597 SEQ. 40-001.			
60-001		(366,275) N	(125,275) N		0.00	(366,275) N	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PROGRAM REDUCTION FOR HIGHWAYS DIVISION ADMINISTRATION (TRN595).			EXEC REQUEST: REDUCE FUNDS TO REFLECT DECREASE IN FEDERAL HIGHWAY CEILING FOR LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB).			
	(/-366,275N; /-125,275N) ***** AGREE HOUSE CONCURS.			(/-366,275N; /-125,275N) ***** SENATE CONCURS. REQUEST REFLECTS GENERAL FEDERAL FUNDS PROGRAM REDUCTION.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		(2,529,153) B	(3,202,241) B		0.00	(2,529,153) B	
		(1,765,078) N	(1,524,078) N		0.00	(1,765,078) N	
		<hr/>	<hr/>		<hr/>	<hr/>	
		0.00 (4,294,231)	0.00 (4,726,319)	<b>TOTAL CHANGES</b>	0.00 (4,294,231)	0.00 (4,726,319)	
				<b>BUDGET TOTALS BY MOF</b>			
		80.00 76,115,141 B	80.00 75,442,053 B		80.00 76,115,141 B	80.00 75,442,053 B	
		0.00 3,655,940 N	0.00 3,896,940 N		0.00 3,655,940 N	0.00 3,896,940 N	
		<hr/>	<hr/>		<hr/>	<hr/>	
		80.00 79,771,081	80.00 79,338,993	<b>TOTAL BUDGET</b>	80.00 79,771,081	80.00 79,338,993	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	31.00	5,924,225	B	31.00	5,924,225	B	31.00	5,924,225	B	31.00	5,924,225	B
	9.00	5,538,482	N	9.00	5,538,482	N	9.00	5,538,482	N	9.00	5,538,482	N
	40.00	11,462,707		40.00	11,462,707		40.00	11,462,707		40.00	11,462,707	

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OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE  
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE  
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT  
OF LAND TRANSPORTATION FACILITIES.

\*\*\*\*\*  
AGREE  
OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND  
GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY  
FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND  
ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO  
HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND  
PROVIDING FOR SUPPORTIVE SERVICES.

2-001		53,828	B	53,828	B
		33,531	N	33,531	N

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

\*\*\*\*\*  
AGREE

	0.00	53,828	B	0.00	53,828	B	2-001
	0.00	33,531	N	0.00	33,531	N	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		98,803 N	98,803 N		0.00 98,803 N	0.00 98,803 N	40-001
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HIGHWAYS DIVISION ADMINISTRATION (TRN595).			EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB) FOR SAFETY ADMINISTRATION OF LAND TRANSPORTATION FACILITIES (TRN597/AB).			
	***** AGREE SEE TRN595 SEQ. 40-001.			***** PER DEPARTMENT OF BUDGET AND FINANCE INSTRUCTION, THESE TRADE-OFFS AND TRANSFERS ARE NECESSARY TO BEST UTILIZE THE LIMITED RESOURCES WITHIN THE MANDATORY BUDGET CEILING. REQUEST WILL PROVIDE FUNDS FOR PAYROLL SHORTAGE IN TRN597. SEE TRN595 SEQ. 42-001.			

TOTAL CHANGES BY MOF									
		53,828 B		53,828 B		0.00	53,828 B		0.00 53,828 B
		132,334 N		132,334 N		0.00	132,334 N		0.00 132,334 N
	0.00	186,162		0.00 186,162		0.00	186,162		0.00 186,162
BUDGET TOTALS BY MOF									
	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
				<b>TOTAL BUDGET</b>		40.00	11,648,869		40.00 11,648,869

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #		
	103.00	13,287,518	B	103.00	13,287,518	B	103.00	13,287,518	B	103.00	13,287,518	B	
	0.00	16,342,926	N	0.00	16,342,926	N	0.00	16,342,926	N	0.00	16,342,926	N	
	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R	
	103.00	29,771,413		103.00	29,771,413		103.00	29,771,413		103.00	29,771,413		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.							
2-001		487,668	B	487,668	B		0.00	487,668	B	0.00	487,668	B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE												
3-001		(200,000)	B	(200,000)	B		0.00	(200,000)	B	0.00	(200,000)	B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE												
	REDUCTION DUE TO EQUIPMENT (-200,000)												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			150,000 B		0.00	150,000 B	60-001
	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HARDWARE FOR GENERAL ADMINISTRATION (TRN995). (/B; /150,000B) ***** AGREE  HOUSE CONCURS. THE DEPARTMENT OF TRANSPORTATION'S EXISTING TIVOLI STORAGE MANAGER (TSM) BACKUP/RECOVERY SYSTEM BACKS UP DATA ON MULTI-PLATFORM SERVERS WITHIN THE DEPARTMENT. THE TSM SYSTEM CURRENTLY BACKS UP OVER 50 COMPUTER SYSTEMS, WHICH ARE LOCATED IN THE DOT'S DATA CENTER AND REMOTE OFFICES. THE SYSTEM IS ALSO USED TO RECOVER LOST OR CORRUPT DATA AND PREPARES BACKUP TAPE CARTRIDGES FOR OFFSITE STORAGE.</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT IN FY09 FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995/AA). (/B; /150,000B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO INITIATE TIVOLI STORAGE MANAGER BACKUP &amp; SYSTEM RECOVERY HARDWARE REPLACEMENT PROJECT TO REPLACE OUTDATED SOFTWARE AND EXISTING HARDWARE, AND BRING EVERYTHING CURRENT TO STORAGE SECURITY AND INDUSTRY STANDARDS.</p>			
61-001		75,000 B			0.00	75,000 B	61-001
	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIREWALL UPGRADE FOR GENERAL ADMINISTRATION (TRN995). (/75,000B; /B) ***** AGREE  HOUSE CONCURS. THE DOT FIREWALL SYSTEM PROTECTS THE DEPARTMENTS NETWORK AND COMPUTER SYSTEMS FROM INTERNET THREATS SUCH AS HACKERS AND UNAUTHORIZED ACCESS ATTEMPTS.</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIREWALL HARDWARE &amp; SOFTWARE UPGRADE PROJECT FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995/AA). (/75,000B; /B) *****  SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO BRING EXISTING FIREWALL SYSTEM SOFTWARE AND HARDWARE TO MODERN DATA STORAGE AND SECURITY STANDARDS. PROJECT WILL PROVIDE PROTECTION FROM INTERNET THREATS AND UNAUTHORIZED ACCESS, BETTER SYSTEM PERFORMANCE, AND MINIMIZE CURRENT MAINTENANCE.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		840,000 B	75,000 B		0.00 840,000 B	0.00 75,000 B	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEPARTMENT OF TRANSPORTATION DOCUMENT MANAGEMENT SYSTEM FOR GENERAL ADMINISTRATION (TRN995). (/840,000B; /75,000B)				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995). (/840,000B; /75,000B)		
	***** AGREE				*****		
	HOUSE CONCURS. THE DOT DOCUMENT MANAGEMENT SYSTEM REQUIRES ADDITIONAL FUNDING TO CONTINUE WITH THE INITIATIVE BEGUN IN FY2007 TOWARDS CONSOLIDATION OF DOCUMENTS AND IMPROVING THE ABILITY TO SEARCH FOR INFORMATION ON A DEPARTMENTAL LEVEL. DURING THIS PERIOD, THE PROJECT TEAM INTENDS TO PROCEED WITH THE INCLUSION OF ENGINEERING AS-BUILT PLANS, IMPLEMENTATION OF AN ENTERPRISE SEARCH CAPABILITY, AND EXPANSION OF RECORDS MANAGEMENT. BREAKOUT AS FOLLOWS: PROFESSIONAL SERVICES (600,000; 0) SOFTWARE MAINTENANCE (0; 75,000) SOFTWARE - ENTERPRISE SEARCH & LICENSES (200,000; 0) (2) SERVERS (40,000; 0)				SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO CONTINUE DOCUMENT MANAGEMENT SYSTEM ENHANCEMENT INITIATIVE BEGUN IN FY07. BREAKOUT AS FOLLOWS: PROFESSIONAL SERVICES AND SOFTWARE MAINTENANCE (600,000/75,000) SOFTWARE LICENSE (200,000/0) HARDWARE - 2 SERVER UNITS (40,000/0)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		176,134 N	176,134 N		0.00	176,134 N	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FEDERAL HIGHWAY ADMINISTRATION AUTHORIZATION FOR GENERAL ADMINISTRATION (TRN995). (/176,134N; /176,134N) ***** AGREE  HOUSE CONCURS. THESE NEW FEDERAL FUNDS ARE AVAILABLE TO THE STATE FOR THE PURPOSE OF PROVIDING TRANSPORTATION SERVICES TO TRANSPORT WELFARE RECIPIENTS AND ELIGIBLE LOW-INCOME INDIVIDUALS TO AND FROM JOBS AND ACTIVITIES RELATED TO THEIR EMPLOYMENT, AND TO TRANSPORT RESIDENTS OF URBANIZED AREAS AND OTHER THAN URBANIZED AREAS TO SUBURBAN EMPLOYMENT OPPORTUNITIES. FUNDING MAY BE USED FOR PLANNING, CAPITAL AND OPERATING COSTS. THE STATE DOES NOT PARTICIPATE TOWARDS THE LOCAL MATCH COSTS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL FUND CEILING INCREASE FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995/AA). (/176,134N; /176,134N) ***** SENATE CONCURS. REQUEST WILL RAISE THE FEDERAL CEILING FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS AS FOLLOWS: JOB ACCESS AND REVERSE COMMUTE PROGRAM - TITLE 49 US CODE SECTION 5316 (108,733) NEW FREEDOM PROGRAM - TITLE 49 US CODE SECTION 5317 (67,401)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		(1,000,000) N	(1,000,000) N		0.00 (1,000,000) N	0.00 (1,000,000) N	64-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR FEDERAL HIGHWAY ADMINISTRATION AUTHORIZATION FOR GENERAL ADMINISTRATION (TRN995).			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING DECREASE IN THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) AUTHORIZATION FOR TRANSPORTATION GENERAL ADMINISTRATION (TRN995/AA).			
	(/-1,000,000N; /-1,000,000N)			(/-1,000,000N; /-1,000,000N)			
	***** AGREE			*****			
	HOUSE CONCURS. THIS REQUEST SHOWS A DECREASE IN THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) STATE PLANNING PROGRAM (TITLE 23 UNITED STATES CODE SECTION 505).			SENATE CONCURS. REQUEST WILL DECREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR FHWA STATE PLANNING PROGRAM, AS PROVIDED IN TITLE 23, US CODE SECTION 505.			

TOTAL CHANGES BY MOF									
		1,202,668 B		512,668 B		0.00	1,202,668 B		512,668 B
		(823,866) N		(823,866) N		0.00	(823,866) N		(823,866) N
	0.00	378,802	0.00	(311,198)	<b>TOTAL CHANGES</b>	0.00	378,802	0.00	(311,198)
BUDGET TOTALS BY MOF									
103.00	14,490,186 B	103.00	13,800,186 B	103.00	14,490,186 B	103.00	13,800,186 B	103.00	13,800,186 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	15,519,060 N
	140,969 R		140,969 R		140,969 R		140,969 R		140,969 R
103.00	30,150,215	103.00	29,460,215	<b>TOTAL BUDGET</b>	103.00	30,150,215	103.00	29,460,215	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3,420.84	198,175,330	A	3,420.84	198,175,330	A	3,420.84	198,175,330	A	3,420.84	198,175,330	A
	251.25	165,993,868	B	251.25	165,993,868	B	251.25	165,993,868	B	251.25	165,993,868	B
	78.06	5,484,229	N	78.06	5,484,229	N	78.06	5,484,229	N	78.06	5,484,229	N
	134.25	73,265,857	W	134.25	73,265,857	W	134.25	73,265,857	W	134.25	73,265,857	W
	3,884.40	442,919,284		3,884.40	442,919,284		3,884.40	442,919,284		3,884.40	442,919,284	

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

2-001

0.00	12,357,116	A	0.00	22,681,296	A	2-001
0.00	6,180,587	B	0.00	13,578,984	B	
0.00	195,699	W	0.00	369,914	W	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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DISAGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
3-001		(3,800,000) A	(3,800,000) A		0.00 (3,800,000) A	0.00 (3,800,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****		
	BREAKOUT AS FOLLOWS: HAWAII INSTITUTE FOR PUBLIC AFFAIRS (-100,000) KAKAAKO HEALTH AND WELLNESS (-3,700,000)				BREAKOUT AS FOLLOWS: GRANT-IN-AID FOR HAWAII INSTITUTE FOR PUBLIC AFFAIRS (-100,000) LEGISLATIVE ADJUSTMENT - KAKAAKO HEALTH AND WELLNESS (-3,700,000)		
40-001		16,737,395 A	16,737,395 A		0.00 16,737,395 A	0.00 16,737,395 A	40-001
		2,198,928 B	2,198,928 B		0.00 2,198,928 B	0.00 2,198,928 B	
		1,364 N	1,364 N		0.00 1,364 N	0.00 1,364 N	
		896,361 W	896,361 W		0.00 896,361 W	0.00 896,361 W	
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII SYSTEM-WIDE PROGRAMS (UOH900) TO UNIVERSITY OF HAWAII MANOA (UOH100). ***** AGREE				EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF FACULTY COLLECTIVE BARGAINING FUNDS FROM UH SYSTEMWIDE PROGRAMS (UOH900) TO UH-MANOA (UOH100/AA). *****		
	SEE UOH900 SEQ. 41-001.				SEE UOH900 SEQ. 40-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
60-001		0.00		A 0.00 A		1.50	52,500	A 1.50 70,000 A	60-001	
	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR OFFICE OF PHYSICAL, ENVIRONMENTAL, AND CAPITAL PLANNING FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.50/100,000A; 1.50/100,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. OFFICE IS CURRENTLY STAFFED. SYSTEM-WIDE (UOH900) ALREADY HAS AN OFFICE OF CAPITAL IMPROVEMENT PROGRAMS.					EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR THE OFFICE OF PHYSICAL, ENVIRONMENTAL, AND CAPITAL PLANNING (UOH100).  (1.50/100,000A; 1.50/100,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. OFFICE OF PHYSICAL, ENVIRONMENTAL, AND CAPITAL PLANNING WILL PERFORM NEW FUNCTION UNDER UH-MANOA ORGANIZATIONAL STRUCTURE, AND WILL BE RESPONSIBLE FOR MAINTAINING DESIGN STANDARDS FOR LAND AND FACILITIES SUPPORTING UH-MANOA PROGRAMS WHICH INCORPORATE PRINCIPLES OF SUSTAINABILITY AND ENVIRONMENTAL RESPONSIBILITY AND PREPARING INTERMEDIATE AND LONG TERM FINANCIAL PROJECTS IN SUPPORT OF CIP BUDGETS. BREAKOUT AS FOLLOWS: (1) CAMPUS PLANNER #98571F (52,500/70,000)				
61-001		0.00		A 0.00 A				A	61-001	
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR ASSOCIATE PROFESSORS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/300,000A; 5.00/500,000A) ***** AGREE  HOUSE DOES NOT CONCUR. THE UNIVERSITY OF HAWAII MANOA (UOH100) CURRENTLY HAS NUMEROUS VACANCIES FOR ASSOCIATE PROFESSORS.					EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR CENTENNIAL HIRES FOR DIVERSITY AND EXCELLENCE, CHANCELLORS OFFICE (UOH100/AA). (3.00/300,000A; 5.00/500,000A) *****  SENATE DOES NOT CONCUR.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	A 0.00 A		2.00	99,750 A 2.00 131,000 A	62-001
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY OUTREACH FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/195,000A; 4.00/260,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THERE ARE CURRENTLY COMMUNITY OUTREACH PROGRAMS WITHIN THE VARIOUS COLLEGES ON CAMPUS. THE PURPOSE OF THIS OFFICE IS ALSO UNCLEAR AND AMBIGUOUS.				EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNITY OUTREACH, CHANCELLORS OFFICE (UOH100/AA). (3.00/195,000A; 4.00/260,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE STAFF AND FUNDS TO POPULATE OFFICE OF COMMUNITY RELATIONS - COMMUNITY OUTREACH, WHICH WAS ESTABLISHED BY A REORGANIZATION APPROVED BY THE BOARD OF REGENTS IN FEBRUARY 2005. BREAKOUT AS FOLLOWS: (1) DIRECTOR #98510F (67,500/90,000) (1) SECRETARY II #98001F (26,250/35,000) OTHER CURRENT EXPENSES (6,000)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
63-001		5.00	771,727 A		5.00	746,697 A	63-001		
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS RENEWAL FOR UNIVERSITY OF HAWAII MANOA (UOH100). (5.00/771,727A; 5.00/709,613A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (5) JANITOR II (100,120; 150,180) SERVICE AND MAINTENANCE CONTRACTS-A/C (475,000) SERVICE AND MAINTENANCE CONTRACTS-ELEVATOR (34,432) JANITORIAL SUPPLIES (162,175; 48,221)		5.00	709,613 A	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FACILITIES MAINTENANCE OPERATIONS, BUILDINGS AND GROUNDS MAINTENANCE DIVISION, UH-MANOA (UOH100/AA). (5.00/771,727A; 5.00/709,613A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL POSITIONS REQUIRED TO SUPPORT ESSENTIAL OPERATIONS AND MAINTENANCE OF CAMPUS FACILITIES AND GROUNDS. BREAKOUT AS FOLLOWS: (5) JANITOR II #98011F, #98012, #98013, #98014, 98015F (75,090/150,180) AIR CONDITIONING SERVICE CONTRACT (475,000) ELEVATOR SERVICE CONTRACT (34,432/36,212) JANITORIAL SUPPLIES (162,175/48,221) SEE UOH100 SEQ. 63-002.		5.00	709,613 A	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002		176,000 A	140,000 A		0.00 176,000 A	0.00 140,000 A	63-002
	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR GROUNDS KEEPING EQUIPMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/176,000A; /140,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CHERRY PICKER (65,000; 0) (1) RIDER MOWER (16,000; 0) (1) STREET SWEEPER (95,000; 0) (1) REFUSE TRUCK (0; 140,000)</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FACILITIES AND GROUNDS - FACILITY MAINTENANCE (UOH100/AA). (/176,000A; /140,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO PROVIDE RELIABLE EQUIPMENT FOR JANITORIAL AND GROUNDSKEEPING STAFF TO MAINTAIN A CLEAN, SAFE, STABLE, AND SUSTAINABLE WORK ENVIRONMENT. BREAKOUT AS FOLLOWS: CHERRY PICKER (65,000/0) RIDER MOWER (16,000/0) STREET SWEEPER (95,000/0) REFUSE TRUCK (0/140,000) SEE UOH100 SEQ. 63-001.</p>			
64-001		1.00 45,000 A	1.00 45,000 A		1.00 33,750 A	1.00 45,000 A	64-001
	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (OSHA) SPECIALIST FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/45,000A; 1.00/45,000A) ***** DISAGREE HOUSE CONCURS.</p>			<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH &amp; SAFETY (UOH100/AA). (1.00/45,000A; 1.00/45,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST REFLECTS ADDITION OF OSHA SAFETY SPECIALIST TO OVERSEE CONSTRUCTION, INDUSTRIAL HEALTH AND OTHER SAFETY ISSUES. UNIVERSITY DOES NOT CURRENTLY HAVE STAFF EXPERTISE IN THIS AREA TO ENSURE COMPLIANCE WITH GOVERNING RULES AND REGULATIONS.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		2.00	160,000 A		2.00	118,500 A	65-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITY MANAGEMENT PROGRAM FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/200,000A; 3.00/200,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. ONE FINANCIAL ANALYST IS SUFFICIENT FOR START-UP OF PROGRAM. BREAKOUT AS FOLLOWS: (1) UTILITY MANAGER (110,000) (1) FINANCIAL ANALYST (40,000) SUPPLIES/INSURANCE/TAXES (10,000)		2.00	160,000	A		
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH UTILITY MANAGEMENT PROGRAM, CHANCELLOR'S OFFICE (UOH100/AA). (3.00/200,000A; 3.00/200,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FOR ESTABLISHMENT OF AN ENERGY MANAGEMENT OFFICE CHARGED WITH SETTING UP ENERGY POLICIES AND MONITORING THE RESULTS, DEVELOPING METHODS AND PROCEDURES TO REDUCE ENERGY CONSUMPTION PERTAINING TO ALL CAMPUS BUILDINGS AND FACILITIES, NEW CONSTRUCTION, LIGHTING, AIR CONDITIONING, WATER USAGE, TRANSPORTATION AND FUEL, SOLID WASTE, EDUCATION AND RESEARCH. BREAKOUT AS FOLLOWS: (1) UTILITY MANAGER#98573F (82,500/110,000) (1) FINANCIAL ANALYSTS #98574F, (30,000/40,000) SUPPLIES, INSURANCE, TAXES (6,000)		2.00	118,500	A	2.00	156,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		4.00	138,520 A	4.00	238,520	A	
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF FACULTY DEVELOPMENT AND ACADEMIC SUPPORT (OFDAS) FOR UNIVERSITY OF HAWAII MANOA (UOH100). (4.00/138,520A; 4.00/238,520A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF FACULTY MENTORING (25,000; 75,000) (2) FACULTY SPECIALISTS (25,000; 78,000) (1) PROGRAM OFFICER (25,000; 85,520) OPERATIONS/SEMINARS SUPPORT (63,520; 0)						
		2.00	62,500	A	2.00	173,020	A
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF FACULTY DEVELOPMENT AND SUPPORT (UOH100/AA). (4.00/138,520A; 4.00/238,520A) *****  SENATE DOES NOT CONCUR. REQUEST WILL PROVIDE ADDITIONAL STAFF AND FUNDS FOR FACULTY DEVELOPMENT TO ASSIST IN ATTRACTING AND MAINTAINING THE HIGHEST CALIBER FACULTY AT UH-MANOA AS WELL AS TO MAXIMIZE FACULTY CONTRIBUTIONS TO STUDENT LEARNING, STUDENT RETENTION, AND TIMELY GRADUATION. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF FACULTY MENTORING #98531F (25,000/75,000) (1) PROGRAM OFFICER #89026 (25,000/85,520) OTHER CURRENT EXPENSES (12,500)						66-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
67-001		0.00		A 7.00 252,000 A				A 7.00 252,000 A	67-001
	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR RENOVATED FREAR HALL OPERATIONS FOR UNIVERSITY OF HAWAII MANOA (UOH100).  (7.00/252,000A; 7.00/252,000A) ***** AGREE  HOUSE DOES NOT CONCUR. FREAR HALL DORMITORY IS SCHEDULED TO BE OPEN TO STUDENTS FOR THE FALL SEMESTER OF 2008. FUNDS FOR FY08 ARE NOT NEEDED DUE TO THE RESIDENCE HALL NOT BEING IN OPERATION. BREAKOUT AS FOLLOWS: (1) RESIDENTIAL LIFE COORDINATOR II (0; 45,624) (1) RESIDENTIAL LIFE COORDINATOR I (0; 42,587) (2) CLERK TYPIST II (0; 51,312) (1) PHYSICAL PLANT OFFICER (0; 42,587) (1) BUILDING AND MAINTENANCE WORKER I (0; 39,864) (1) GROUNDSKEEPER I (0; 30,026)				EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OPERATIONAL AND MAINTENANCE SUPPORT FOR OFFICE OF STUDENT AFFAIRS, FREAR HALL (UOH100/AA).  (7.00/252,000A; 7.00/252,000A) ***** SENATE DOES NOT CONCUR. STAFF AND FUNDS WILL BE PROVIDED IN FY09 DUE TO ANTICIPATED PROJECT DELAYS. REQUEST WILL PROVIDE ADDITIONAL STAFF TO MONITOR ACTIVITIES FOR ON-CAMPUS HOUSING FOR FULL-TIME CLASSIFIED STUDENTS ATTENDING UH- MANOA. THE RENOVATED FREAR HALL IS EXPECTED TO ACCOMMODATE AN ADDITIONAL 820 RESIDENTS, AND THIS REQUEST IS FOR THE NECESSARY INFRASTRUCTURE TO SUPPORT THE OPERATIONS OF THE FACILITY. BREAKOUT AS FOLLOWS: (1) RESIDENTIAL LIFE COORDINATOR II #98535F (0/45,624) (1) RESIDENTIAL LIFE COORDINATOR I #98536F (0/42,587) (2) CLERK TYPIST II #98005F, #98006F (0/51,312) (1) PHYSICAL PLANT OFFICER #98537F (0/42,587) (1) BUILDING MAINTENANCE WORKER I #98007F (0/39,864) (1) GROUNDSKEEPER I #98008F (0/30,026)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
68-001		2.00	113,000 A	2.00	84,750 A	2.00	113,000 A	68-001	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF JUDICIAL AFFAIRS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/113,000A; 2.00/113,000A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DIRECTOR (80,000) (1) SECRETARY (33,000)				EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF JUDICIAL AFFAIRS (UOH100/AA). (2.00/113,000A; 2.00/113,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS TO CONDUCT ADJUDICATION OF STUDENT CONDUCT AND GRIEVANCE CASES. THESE POSITIONS WERE CREATED PER THE UH-MANOA CHANCELLOR'S REORGANIZATION PLAN AS APPROVED BY THE BOARD OF REGENTS. BREAKOUT AS FOLLOWS: (1) DIRECTOR #98538F (60,000/80,000) (1) SECRETARY II #98009F (24,750/33,000)				
69-001		922,771	A	922,771	A	0.00	922,771	A	69-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FULL YEAR FUNDING FOR NEW POSITIONS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/922,771A; /922,771A) ***** AGREE  HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR 3 MONTH PAY LAG, UH- MANOA (UOH100/AA). (/922,771A; /922,771A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS FOR NEW FY07 POSITIONS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		6.00 515,000 A	6.00 515,000 A		5.00 333,750 A	5.00 440,000 A	70-001
	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR BUDGET PLANNING AND ASSET MANAGEMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (6.00/515,000A; 6.00/515,000A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSOCIATE VICE CHANCELLOR (160,000) (1) SECRETARY III (35,000) (3) ANALYSTS (195,000) (1) DIRECTOR OF ASSET MANAGEMENT (100,000) SUPPLIES/INSURANCE/TAXES (25,000)			EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN ASSET MANAGEMENT OFFICE OF THE CHANCELLORS OFFICE (UOH100/AA). (6.00/515,000A; 6.00/515,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ASSOC VC OF ASSET MGMT #98515F (120,000/160,000) (1) SECRETARY III #98002F (26,250/35,000) (2) ANALYSTS #98516F, #98517F (97,500/130,000) (1) DIR OF ASSET MGT #98519F (75,000/100,000) OTHER CURRENT EXPENSES - SUPPLIES (15,000)			
71-001		15,150,000 B	35,950,000 B		0.00 15,150,000 B	0.00 35,950,000 B	71-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT SPECIAL FUND CEILING INCREASE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/15,150,000B; /35,950,000B) ***** AGREE  HOUSE CONCURS. THIS REQUEST IS TO INCREASE THE CEILING FOR THE TUITION AND FEES SPECIAL FUND. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (5,200,000; 10,000,000) OTHER CURRENT EXPENSES (9,950,000; 25,950,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE OF THE EXPENDITURE CEILING FOR THE TUITION AND FEE SPECIAL FUND FOR UH-MANOA (UOH100). (/15,150,000B; /35,950,000B) *****  SENATE CONCURS. REQUEST WILL ENABLE EXPENDITURE OF ADDITIONAL REVENUE DUE TO THE ADJUSTMENT TO THE TUITION SCHEDULE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001		500,000 W	500,000 W		0.00 500,000 W	0.00 500,000 W	72-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE INCREASE IN REVOLVING FUND CEILING FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/500,000W; /500,000W) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE REVOLVING FUND CEILING FOR UH PRESS (UOH100/AA). (/500,000W; /500,000W) ***** SENATE CONCURS. REQUEST RAISES REVOLVING FUND CEILING TO COVER INCREASED OPERATING EXPENSES AND PROVIDE ROOM FOR FUTURE GROWTH.		
73-001			125,000 A		0.00 75,000 A	0.00 75,000 A	73-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MENTOR TEACHERS FOR UNIVERSITY OF HAWAII MANOA (UOH100).  (/A; /125,000A) ***** DISAGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PAYMENT TO MENTOR TEACHERS FOR COOPERATING TEACHERS AND COUNSELORS (CT) AND OBSERVATION AND PARTICIPATING TEACHERS (OP) PROGRAMS, COLLEGE OF EDUCATION (UOH100/AA). (/A; /125,000A) ***** SENATE DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDING FOR ADDITIONAL TEACHERS TO HELP TRAIN THE COLLEGE OF EDUCATION STUDENT TEACHERS AT VARIOUS SCHOOLS THROUGHOUT HAWAII.		





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
76-001		0.00	A		2.00	120,000 A	76-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR CENTER ON DISABILITY STUDIES (CDS) FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; 2.00/120,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. CENTER ON DISABILITY STUDIES IS CURRENTLY FUNDED BY FEDERAL FUNDS.				EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE COLLEGE OF EDUCATION, CENTER ON DISABILITY STUDIES. (/A; 2.00/120,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE ADDITIONAL STAFF NECESSARY FOR CORE OPERATIONS OF THE CENTER ON DISABILITY STUDIES. BREAKOUT AS FOLLOWS: (1) ASSOC RESEARCHER #99511F (0/65,000) (1) ASST RESEARCHER #99512F (0/55,000)		
77-001		0.00	A	0.00	A		
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHMENT OF AN OFFICE OF THE OMBUDS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (4.00/350,000A; 4.00/350,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE OFFICE OF THE OMBUDS IS CURRENTLY STAFFED WITH (3) STAFF MEMBERS AND REVIEWS AN AVERAGE OF APPROXIMATELY 7 CASES PER WEEK.					2.00 131,750 A 2.00 173,000 A	77-001
					EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN OFFICE OF THE OMBUDS, CHANCELLOR'S OFFICE (UOH100/AA). (4.00/350,000A; 4.00/350,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DIRECTOR #98520F (97,500/130,000) (1) SECRETARY II #98503F (26,250/35,000) SUPPLIES, INSURANCE AND OTHER OPERATING COSTS (8,000)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
78-001		2.00	160,000 A		2.00	125,000 A	78-001	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT PERSONNEL FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/160,000A; 2.00/160,000A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) PERSONNEL OFFICERS (140,000) SUPPLIES/INSURANCE/TAXES (20,000)		2.00	160,000 A	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR RISK MANAGEMENT PERSONNEL OFFICERS FOR UH-MANOA HUMAN RESOURCE PROGRAM, CHANCELLOR'S OFFICE (UOH100/AA). (2.00/160,000A; 2.00/160,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) PERSONNEL OFFICERS #98523F, #98524F (105,000/140,000) OTHER CURRENT EXPENSES (20,000)		2.00	160,000 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-001	10.00	540,378 A	10.00 540,378 A	12.00	480,519 A	14.00 573,504 A	80-001
	EXEC REQUEST: ADD (14) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN KNOWLEDGE INITIATIVE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (12.00/1,073,504A; 14.00/1,137,504A) ***** DISAGREE  HOUSE DOES NOT CONCUR. (5) GRADUATE ASSISTANTS ARE SUFFICIENT FOR START-UP OF PROGRAM. THE PURPOSE AND EXECUTION OF THE CHANCELLORS INITIATIVE IS UNCLEAR. BREAKOUT AS FOLLOWS: (1) DEAN (115,000; 100,000) (1) FISCAL OFFICER (60,000; 80,000) (1) SECRETARY (35,000; 30,000) (2) ADVISORS (106,000) (5) GRADUATE ASSISTANTS FOR HAWAIIAN PROGRAMS (82,815) OPERATING (141,563)			EXEC REQUEST: ADD (14) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE UH-MANOA HAWAIIAN KNOWLEDGE INITIATIVE - SCHOOL OF HAWAIIAN KNOWLEDGE (UOH100). (12.00/1,073,504A; 14.00/1,137,504A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DEAN #98525F (86,250/100,000) (1) FISCAL OFFICER #98526F (60,000/80,000) (1) SECRETARY #98004F (26,250/30,000A) (2) NATIVE HAWAIIAN ACADEMIC ADVISOR #98527F, #98528F (79,500/106,000) (7) GRADUATE ASSISTANTS FOR ALL HAWAIIAN PROGRAMS #98530F (86,956/115,941) OPERATING COSTS (141,563)			
80-002	0.00	A	0.00 A		A		80-002
	EXEC REQUEST: ADD (8) POSITIONS TO REFLECT CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAIIAN KNOWLEDGE INITIATIVE FOR UNIVERSITY OF HAWAII MANOA (UOH100).  (8.00/A; 8.00/A) ***** AGREE  HOUSE DOES NOT CONCUR. CONVERTING POSITIONS FROM TEMPORARY TO PERMANENT UNNECESSARY FOR START-UP OF PROGRAM.			EXEC REQUEST: ADD (8) POSITIONS TO REFLECT CONVERSION OF TEMPORARY TO PERMANENT FOR THE UH-MANOA HAWAIIAN KNOWLEDGE INITIATIVE - SCHOOL OF HAWAIIAN KNOWLEDGE - COLLEGE OF LANGUAGES, LINGUISTICS AND LITERATURE (UOH100).  (8.00/A; 8.00/A) ***** SENATE DOES NOT CONCUR.			









LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-005		1.00	50,000 A	1.00	37,500 A	1.00	50,000 A
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT SPECIALIST FOR SORECS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/50,000A; 1.00/50,000A) ***** DISAGREE  HOUSE CONCURS. THIS POSITION WILL ASSIST IN THE ORIENTATION AND TRANSITION PROGRAMS OFFERED BY THE MANOA CAMPUS FOR THE STUDENTS AND FAMILIES OF STUDENTS MATRICULATING TO MANOA.		1.00	50,000 A	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA). (1.00/50,000A; 1.00/50,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS TO ESTABLISH A FULL-TIME SPECIALIST TO HELP NEW STUDENTS TO FACILITATE THEIR SUCCESSFUL TRANSITION AND INTEGRATION INTO THE CAMPUS COMMUNITY AS WELL AS ENHANCE STUDENT SUCCESS, SATISFACTION AND LEARNING WHILE MATRICULATING AT UH-MANOA. PROJECT IMUA WILL EXTEND SERVICES AND SUPPORT INTERVENTION THROUGH THE FIRST YEAR OF THE STUDENTS' ENROLLMENT.		81-005

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-006		60,000 A	60,000 A		0.00 45,000 A	0.00 60,000 A	81-006
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR STUDENT ASSISTANTS AND TECHNOLOGY EQUIPMENT FOR KOKUA PROGRAM FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/60,000A; /60,000A) (/0B; /0B) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: STUDENT ASSISTANTS (40,000) ASSISTIVE TECHNOLOGY EQUIPMENT (20,000)				EXEC REQUEST: ADD FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA).  (/60,000A; /60,000A) (/0B; /0B) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL FUNDING FOR STUDENT ASSISTANTS AND ASSISTIVE TECHNOLOGY EQUIPMENT FOR THE KOKUA PROGRAM WHICH ASSISTS STUDENTS WITH DISABILITY NEEDS AND ALTERNATIVE ACCESS REQUIREMENTS. NEW MANDATES PROMPT ACQUISITION OF THE NECESSARY ASSISTIVE TECHNOLOGY EQUIPMENT TO ADEQUATELY SERVE STUDENTS WITH DISABILITIES.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
81-007		3.00	150,000 A		3.00	112,500 A	81-007	
	EXEC REQUEST: ADD (3) POSITION AND FUNDS FOR STUDENT EQUITY, EXCELLENCE AND DIVERSITY (SEED) PROGRAM FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/150,000A; 3.00/150,000A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSISTANT SPECIALIST - UNDERREPRESENTED STUDENTS & UNDERSERVED COMMUNITIES (50,000) (1) ASSISTANT SPECIALIST - NON-HETEROSEXUAL STUDENTS (50,000) (1) ASSISTANT SPECIALIST - VIOLENCE PREVENTION FOR WOMEN (50,000)		3.00	150,000 A	EXEC REQUEST: ADD (3) POSITION AND FUNDS FOR STUDENT SERVICES FOR UH- MANOA (UOH100/AA). (3.00/150,000A; 3.00/150,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ASSISTANT SPECIALISTS TO MEET THE NEEDS OF RECRUITMENT, UNDER-REPRESENTED STUDENTS AND UNDERSERVED COMMUNITIES, DISCRIMINATED ALTERNATIVE LIFESTYLE STUDENT GROUPS, AND ISSUES OF VIOLENCE AGAINST WOMEN (WOMEN'S CENTER). BREAKOUT AS FOLLOWS: (1) ASST SPEC, COLLEGE OPPORTUNITIES PROGRAM (37,500/50,000) (1) ASST SPEC, CAMPUS NON-DISCRIMINATION EFFORTS (37,500/50,000) (1) ASST SPEC, WOMEN'S CENTER AND SERVICES (37,500/50,000)		3.00	150,000 A







LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-014		0.50	35,500 A		0.50	35,500 A	81-014
	<p>EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR LAB TECHNICIAN FOR UNIVERSITY HEALTH SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; 0.50/35,500A) ***** AGREE HOUSE CONCURS. THIS POSITION IS REQUESTED TO CONVERT (.5) POSITION FROM TEMPORARY TO PERMANENT.</p>			<p>EXEC REQUEST: ADD (.5) POSITION AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR UNIVERSITY HEALTH SERVICES FOR UH-MANOA (UOH100/AA). (/A; 0.50/35,500A) ***** SENATE CONCURS. CLINICAL LABORATORY TESTS HAVE INCREASED BY MORE THAN 35% AND THERE IS A NEED TO EXPAND CURRENT STAFF RESOURCES TO MEET FEDERAL REGULATIONS AS THERE IS ONLY A CURRENT PART-TIME TECHNOLOGIST. BREAKOUT AS FOLLOWS: (.5) CLINICAL LAB TECHNICIAN (#80367T) (35,500)</p>			
81-015		0.50	40,000 A	1.00	40,000 A		
	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR PHARMACIST FOR UNIVERSITY HEALTH SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (0.50/40,000A; 1.00/40,000A) ***** AGREE HOUSE CONCURS. CURRENTLY THERE IS ONLY ONE (.5) FULL TIME EMPLOYMENT PHARMACIST. THE PHARMACY REQUIRES (1.25) FTE LICENSED PHARMACISTS TO MEET STAFFING NEEDS FOR CLINICAL HOURS. CLINIC HOURS ARE M-F: 8:30-12, 12:30-4:00; W: 8:30-12, 1:30-4:00. BREAKOUT AS FOLLOWS: (.5) PHARMACIST (40,000;0) (1) PHARMACIST (0;40,000)</p>			<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR UNIVERSITY HEALTH SERVICES FOR UH-MANOA (UOH100/AA). (0.50/40,000A; 1.00/40,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE A FULL-TIME PHARMACY STAFF MEMBER TO REPLACE CASUAL HIRES. (1) ALLIED HEALTH &amp; SAFETY - PHARMACY (40,000)</p>			81-015

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-016	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ALCOHOL ABUSE SPECIALIST FOR UNIVERSITY HEALTH SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; 1.00/80,000A) ***** AGREE  HOUSE CONCURS. THIS POSITION IS REQUESTED FOR INSTITUTIONAL SUPPORT FOR AN ALCOHOL AND OTHER DRUG PREVENTION PROGRAM FOR UH MANOA STUDENTS. THE PROGRAM IS CURRENTLY GRANT FUNDED.	1.00	80,000 A	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR UNIVERSITY HEALTH SERVICES FOR UH-MANOA (UOH100/AA).  (/A; 1.00/80,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE AN ALCOHOL ABUSE SPECIALIST WHO WILL PROVIDE INSTITUTIONAL SUPPORT FOR AN ALCOHOL AND OTHER DRUG PREVENTION PROGRAM FOR STUDENTS WHICH WILL REDUCE ILLEGAL OR RISKY USE OF ALCOHOL AND OTHER CONTRABAND ITEMS AND THE NEGATIVE EFFECTS OF SUCH ABUSE.	1.00	80,000 A	81-016
81-017	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KIOSK OPERATION FOR COORDINATION OF STUDENT SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/50,000A; 2.00/90,000A) ***** AGREE  HOUSE DOES NOT CONCUR. THE UNIVERSITY HAS NOT PROVIDED SUFFICIENT JUSTIFICATION FOR THE PERMANENT FULL-TIME STAFFING AND EQUIPMENT FOR THE INFORMATION KIOSK.	0.00	A 0.00 A	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT SERVICES, OFFICE OF THE VICE CHANCELLOR FOR STUDENT AFFAIRS FOR UH-MANOA (UOH100/AA). (1.00/50,000A; 2.00/90,000A) ***** SENATE DOES NOT CONCUR. THERE IS NOT A PRESSING NEED TO STAFF A SEPARATE INFORMATION DESK, WHERE ON CAMPUS THERE ARE A MULTITUDE OF RESOURCES AVAILABLE, FROM STUDENT HELP AT STUDENT SERVICES BUILDING, PHONE SUPPORT, AND ONLINE ACCESS 24/7. REQUEST WILL PROVIDE STAFF FOR THE INFORMATION KIOSK AT THE LILIU'OKALANI CENTER FOR STUDENT SERVICES WHO WILL ASSIST STUDENTS WITH GENERAL QUESTIONS, APPLICATIONS, EVENT INFORMATION AND OTHER STUDENT ISSUES AND SUPPORT.	A		81-017



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
81-018		123,350 A	1.00	200,000 A		0.00	84,175 A	1.00	127,500 A	81-018
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFRASTRUCTURE SETUP FOR LEARNING COMMUNITIES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/123,350A; 1.00/200,000A)					EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UNDERGRADUATE EDUCATION, LEARNING COMMUNITY FOR UH-MANOA (UOH100/AA). (/123,350A; 1.00/200,000A)				
	***** DISAGREE					*****				
	HOUSE CONCURS. LEARNING COMMUNITIES ARE CLASSES THAT ARE LINKED OR CLUSTERED DURING AN ACADEMIC TERM, OFTEN AROUND AN INTERDISCIPLINARY THEME, AND ENROLL A COMMON COHORT OF STUDENTS. BREAKOUT AS FOLLOWS: FACULTY COMPENSATION (25,000; 0) (1) FACULTY (0; 30,000) PEER MENTORS (78,350; 145,000) OPERATING SUPPLIES (20,000; 25,000)					SENATE DOES NOT CONCUR. REQUEST WILL SOLIDIFY THE LEARNING COMMUNITIES' INITIATIVE AND ALLOW FOR AN ORDERLY EXPANSION OF THE PROGRAM TO REACH ALL OF THE INCOMING FRESHMEN AND NEW TRANSFER STUDENTS IN AN OVERALL EFFORT TO POSITIVELY AFFECT OUR GRADUATION RATES. BREAKOUT AS FOLLOWS: (1) FACULTY SUPPORT - LEARNING COMMUNITIES COORDINATOR (20,000/25,000) FACULTY COMPENSATION (25,000/30,000) PEER MENTORS (39,175/72,500)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-019		2.00	250,650 A		2.00	189,450 A	81-019
	2.00		325,000 A		2.00	232,375 A	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ESTABLISHMENT OF INFRASTRUCTURE OF FIRST YEAR CENTER FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/250,650A; 2.00/325,000A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSOCIATE SPECIALIST (57,000; 62,000) (1) ASSISTANT SPECIALIST (45,000; 49,000) STUDENT ASSISTANTS - PEER ADVISORS (122,400; 187,750) OPERATING SUPPLIES (3,500; 5,000) PRINTING & PUBLICATION (20,000; 21,000) SOFTWARE (1,500; 250) OFFICE MACHINES (1,250; 0)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UNDERGRADUATE EDUCATION, FIRST YEAR PROGRAM FOR UH- MANOA (UOH100/AA). (2.00/250,650A; 2.00/325,000A) *****  SENATE DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDS FOR ASSISTANT SPECIALISTS AND STUDENT PEER MENTORS TO STAFF THE FIRST YEAR CENTER (FYC) WHICH SERVES AS AN INITIAL CONTACT POINT FOR PROSPECTIVE STUDENTS, RECRUITMENT TOOL, RETENTION AID, GENERAL SUPPORT AGENCY, AND IS PRIMARILY STAFFED BY STUDENT PEERS. REQUEST WILL PROVIDE FULL TIME STAFF AND STUDENT ASSISTANTS FOR EXPANSION, WORKSHOPS, INFORMATIONAL AND ACADEMIC PLANNING RESOURCE COORDINATION. BREAKOUT AS FOLLOWS: (1) ASSOCIATE SPEC (57,000/62,000) (1) ASST SPEC (45,000/49,000) STUDENT ASSISTANT - PEER MENTOR (61,200/93,875) OPERATING SUPPLIES (3,500/5,000) PRINTING & PUBLICATION (20,000/21,000) SOFTWARE (1,500/250) OFFICE MACHINES (1,250) SEE UOH100 SEQ. 81-020.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
81-020		20,000	A		0.00	20,000	A	
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIRST YEAR CENTER FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/20,000A; /7,500A) ***** DISAGREE  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COMPUTER (18,000; 0) PROJECTOR (2,000; 0)					0.00	7,500	
				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR UNDERGRADUATE EDUCATION, FIRST YEAR PROGRAM FOR UH-MANOA (UOH100/AA). (/20,000A; /7,500A) ***** SENATE CONCURS. REQUEST WILL PROVIDE NECESSARY EQUIPMENT FOR THE FIRST YEAR CENTER (FYC), AND TO ESTABLISH THE OPERATING INFRASTRUCTURE NEEDED TO ASSIST STUDENTS. BREAKOUT AS FOLLOWS: COMPUTER AND HARDWARE (18,000/7,500) PROJECTOR AND SCREEN (2,000) SEE UOH100 SEQ. 81-019.			A	81-020

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-021		1.00	72,000 A	1.00	101,000 A		
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR LEARNING ASSISTANCE CENTER FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/72,000A; 1.00/130,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE LEARNING ASSISTANCE CENTER (LAC) OFFERS PROGRAMS, COMMERCIAL MATERIALS, AND DIAGNOSTIC SERVICES TO HELP DEVELOP MORE EFFECTIVE STUDY HABITS AND LEARNING SKILLS. THESE SERVICES ARE PROVIDED ON AN INDIVIDUAL BASIS THROUGH PERSONAL PROGRAM DEVELOPMENT OR ON A GROUP BASIS THROUGH WORKSHOPS. SUPPLY COST FOR FY09 REDUCED TO MATCH FY08. COMPUTERS PURCHASED IN FIRST YEAR IS SUFFICIENT. BREAKOUT AS FOLLOWS: (1) SPECIALIST (45,000; 49,050) TEMPORARY CLERK (0; 25,000) STUDENT ASSISTANTS (15,000; 23,950) OFFICE MACHINERY (2,000; 0) SUPPLIES (3,000) SOFTWARE (2,000; 0) COMPUTERS (5,000;0)						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR UNDERGRADUATE EDUCATION, LEARNING ASSISTANCE CENTER FOR UH-MANOA (UOH100/AA). (1.00/72,000A; 1.00/130,000A) ***** SENATE DOES NOT CONCUR. REQUEST WILL ENABLE THE CENTER TO ACHIEVE GOALS IN RELATION TO INCREASING STUDENT RETENTION AND IMPROVING THE UNDERGRADUATE EXPERIENCE. BREAKOUT AS FOLLOWS: (1) SPECIALIST (45,000/49,050) (1) TEMPORARY CLERK (0/25,000) STUDENT ASSISTANTS (15,000/20,000) OFFICE SUPPLIES, SOFTWARE AND EQUIPMENT (7,000/10,000) COMPUTER HARDWARE (5,000/2,000)						81-021

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-022		2.00	120,000 A	3.00	190,000	A	
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FINANCIAL AID OFFICERS AND TECHNOLOGY FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/130,000A; 3.00/200,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. REMOVING COMPUTER COST TO MAKE NON-RECURRING AND REDUCE. BREAKOUT AS FOLLOWS: (1) FINANCIAL AID COUNSELOR (35,000; 36,750) (1) FINANCIAL AID COUNSELOR (0; 35,000) (1) IT SPECIALIST (65,000; 68,250) STUDENT ASSISTANTS (0; 15,000) PROFESSOR IMPROVEMENT/TRAINING (15,000; 25,000) SOFTWARE/UPGRADES (5,000; 10,000) (SEE UOH100 SEQ. 1000-001).						
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ENROLLMENT MANAGEMENT, FINANCIAL AID SERVICES FOR UH-MANOA (UOH100/AA). (2.00/130,000A; 3.00/200,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ASSISTANCE FOR AID APPLICATION PROCESSING, EXTERNAL AID PROCESSING, AND PROVIDING TIMELY AND ACCURATE INFORMATION TO STUDENTS TO FAVORABLY AFFECT STUDENT RETENTION. BREAKOUT AS FOLLOWS: (1) FINANCIAL AID COUNSELOR (35,000/36,750) (1) FINANCIAL AID COUNSELOR (0/35,000) STUDENT ASSISTANTS (0/10,000) TRAINING (15,000/20,000) SOFTWARE & UPGRADES (5,000) COMPUTER & PERIPHERALS (10,000)						81-022

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-023		2.00	150,000 A	2.00	115,000 A	2.00	129,050 A
	<p>2.00 150,000 A 2.00 150,000 A</p> <p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR UNDERGRADUATE ADVISING FOR STUDENT ATHLETE ACADEMIC SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (2.00/150,000A; 2.00/150,000A) ***** DISAGREE</p> <p>HOUSE CONCURS. THIS REQUEST PROVIDES FOR ACADEMIC COUNSELING AND SUPPORT FOR THE STUDENT ATHLETE POPULATION OF UH MANOA. BREAKOUT AS FOLLOWS: (1) SPECIALIST (45,000; 49,050) (1) EDUCATIONAL SPECIALIST (40,000) STUDENT ASSISTANTS (65,000; 60,950)</p>				<p>2.00 115,000 A 2.00 129,050 A 81-023</p> <p>EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR UNDERGRADUATE EDUCATION, STUDENT ATHLETE ACADEMIC SERVICES FOR UH-MANOA (UOH100/AA). (2.00/150,000A; 2.00/150,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL FACULTY STAFF TO ENHANCE THE ACADEMIC SUPPORT AND RETENTION SERVICES FOR STUDENT ATHLETES AND REDISTRIBUTE ADVISING AND GENERAL PROGRAM WORKLOAD. BREAKOUT AS FOLLOWS: (1) SPECIALIST (45,000/49,050) (1) EDUCATIONAL SPECIALIST (30,000/40,000) STUDENT ASSISTANTS (40,000)</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-024		3.00	140,000 A	5.00	219,000 A		
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SCHOOL AND COLLEGE SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100). (3.00/147,000A; 5.00/225,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THIS REQUEST PROVIDES FOR ADDITIONAL STAFF TO INCREASE STUDENT APPLICATION RATES THEREFORE INCREASE ENROLLMENT OF STUDENTS. COMPUTER COST REMOVED TO MAKE NON-RECURRING AND REDUCE. BREAKOUT AS FOLLOWS: (3) STUDENT SERVICES SPECIALISTS (135,000) (2) STUDENT SERVICES SPECIALISTS (0; 80,000) OPERATING SUPPLIES/SOFTWARE (5,000) (SEE UOH100 SEQ. 1001-001).						
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR ENROLLMENT MANAGEMENT, SCHOOL AND COLLEGE SERVICES FOR UH-MANOA (UOH100/AA). (3.00/147,000A; 5.00/225,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS TO AGGRESSIVELY INCREASE RECRUIT TERRITORY TO THE MAINLAND STATES WHICH SHOW STRONG INTEREST IN HAWAII AND IN AREAS WHERE GROWTH IN HIGH SCHOOL GRADUATES AND POPULATION ARE EVIDENT. ADDITIONAL STAFF ARE NEEDED TO ADDRESS THIS EXPANSION EFFORT FOR RECRUITMENT TERRITORY, PROGRAMS, STRATEGIES, AND MANAGEMENT TO NOT ONLY SEEK OUT RECRUITS, BUT TO GUIDE THESE PROSPECTS THROUGHOUT THE RECRUITMENT AND ENROLLMENT PROCESS. BREAKOUT AS FOLLOWS: (3) STUDENT SVCS SPEC (101,250/135,000) (2) STUDENT SVCS SPEC B (0/80,000) SUPPLIES (5,000) COMPUTER AND PERIPHERALS (7,000/5,000)						81-024

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-025		4.00	172,000 A	4.00	185,000 A	4.00	185,000 A
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMISSIONS AND RECORDS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (4.00/185,000A; 4.00/185,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. POSITIONS ARE REQUESTED TO SERVE AS RECRUITERS TO INCREASE STUDENT ENROLLMENT AT UH MANOA. COMPUTER COST REDUCED DUE TO LACK OF JUSTIFICATION FROM DEPARTMENT. BREAKOUT AS FOLLOWS: (1) ADMISSIONS OFFICER (46,000; 48,000) (1) RECORDS SUPERVISOR (38,000; 39,900) (1) ADMISSIONS SPECIALIST (38,000; 39,900) (1) TRANSFER CREDIT SPECIALIST (38,000; 39,900) STUDENT ASSISTANTS (0; 10,000) OPERATING EXPENSES (0; 7,300) COMPUTERS & PERIPHERALS (12,000; 0)						
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR ENROLLMENT MANAGEMENT, ADMISSIONS AND RECORDS FOR UH-MANOA (UOH100/AA). (4.00/185,000A; 4.00/185,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE STAFF TO ADDRESS INCREASED ENROLLMENT, STUDENT INQUIRIES, APPLICATIONS AND ACTIVITIES. BREAKOUT AS FOLLOWS: (1) ADMISSIONS OFFICER (46,000/48,000) (1) RECORDS SUPERVISOR (38,000/39,900) (1) ADMISSIONS SPEC (38,000/39,900) (1) TRANSFER CREDIT SPEC (38,000/39,900) STUDENT ASSISTANTS (0/10,000) OPERATING EXPENSES & SUPPLIES (0/7,300) COMPUTERS & PERIPHERALS (25,000/0)						81-025



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-026		1.00	75,000 A		0.00	A	81-026
	1.00	75,000	A		0.00	A	
	1.00	75,000	A		0.00	A	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UNDERGRADUATE EDUCATION FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/75,000A; 1.00/75,000A) ***** DISAGREE			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STUDENT SERVICES UNDERGRADUATE EDUCATION FOR UH-MANOA (UOH100/AA). (1.00/75,000A; 1.00/75,000A) *****			
	HOUSE CONCURS. THIS POSITION IS REQUESTED TO COORDINATE PROVISION OF ACADEMIC COUNSELING TO ALL STUDENTS IN THEIR FIRST TWO YEARS OF COLLEGE PRIOR TO REGISTERING FOR THE NEXT SEMESTER AS SET FORTH BY THE NEW UNIVERSITY INITIATIVE REGARDING STUDENT RETENTION AND GRADUATION RATES. BREAKOUT AS FOLLOWS: (1) SPECIALIST (60,000; 65,400) OPERATING EXPENSES (8,000; 9,600) FURNITURE (2,000; 0) COMPUTER/PERIPHERALS (5,000; 0)			SENATE DOES NOT CONCUR. REQUEST DUPLICATES PREVIOUSLY GRANTED STAFF AND FUNDS FOR UNDERGRADUATE EDUCATION.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
81-027		0.00	A	0.00	A	0.00	100,000	A	0.00	175,000	A	81-027
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ENROLLMENT MANAGEMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/165,000A; 1.00/200,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. THE REQUESTED POSITION IS CURRENTLY LISTED ON THE VACANCY LIST FOR UOH100, AND IS BEING ADVERTISED TO BE FILLED.				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STUDENT SERVICES ENROLLMENT MANAGEMENT FOR UH-MANOA (UOH100/AA). (1.00/165,000A; 1.00/200,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT SIX MONTH DELAY IN HIRE. POSITION ALREADY EXISTS IN VACANCY BASE WITH NO ASSOCIATED FUNDS. REQUEST WILL PROVIDE AN EXPERIENCED AND QUALIFIED INDIVIDUAL TO SERVE AS THE ASSISTANT VICE CHANCELLOR OF ACADEMIC AFFAIRS FOR ENROLLMENT MANAGEMENT AND DIRECTOR OF ADMISSIONS AND RECORDS IN RESPONSE TO THE DRAMATIC INCREASE IN ENROLLMENTS, APPLICATIONS, AND OPERATIONAL EXPANSION, WITHOUT ADDRESSING THE INTERNAL INFRASTRUCTURE. BREAKOUT AS FOLLOWS: (1) ASST VICE CHANCELLOR (70,000/140,000) STUDENT ASSISTANTS (10,000/20,000) SUPPLIES, FURNITURE AND OTHER (15,000/15,000) COMPUTER & PERIPHERALS (5,000/0)							
82-001				461,000	A		0.00		461,000	A		82-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; /461,000A) ***** AGREE  HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY AUXILIARY OPERATING FUNDS, UH-MANOA (UOH100). (/A; /461,000A) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN OPERATING COST.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
200-001		12,357,116 A	22,681,296 A				200-001
		6,180,587 B	13,578,984 B				
		195,699 W	369,914 W				
	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** DISAGREE HOUSE CONCURS.						
302-001	GOVERNOR'S MESSAGE (03/02/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FLOOD DAMAGE REPAIRS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/18,700,000A; /A) ***** DISAGREE HOUSE DOES NOT CONCUR. RE-APPROPRIATION OF FUNDS TO REPAIR AND REPLACE DAMAGED OR DESTROYED UNIVERSITY OF HAWAII PROPERTY AS A RESULT OF THE OCTOBER 30, 2004 FLOOD.			0.00	18,700,000 A		302-001
				GOVERNOR'S MESSAGE (03/02/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100/AF). (/18,700,000A; /A) ***** SENATE CONCURS. REQUEST REFLECTS RE-APPROPRIATION OF LAPSED GENERAL FUNDS INTENDED FOR THE REPAIR AND REPLACEMENT OF DAMAGED AND DESTROYED UNIVERSITY OF HAWAII AT MANOA INFRASTRUCTURE, MATERIALS, SUPPLIES, AND OTHER RELATED PROPERTY AS A RESULT OF THE OCTOBER 30, 2004 FLOOD IN MANOA VALLEY.			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BRIDGE TO HOPE.	60,000 A	60,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100/AA).	0.00 60,000 A	0.00 60,000 A	1000-001
	***** AGREE			***** REQUEST WILL PROVIDE FUNDS FOR THE BRIDGE TO HOPE PROGRAM. THIS PROGRAM WILL PROVIDE ASSISTANCE TO HELP SINGLE-PARENT STUDENTS, WHO ARE RECEIVING PUBLIC ASSISTANCE UNDER THE FEDERAL TEMPORARY ASSISTANCE TO NEEDY FAMILIES PROGRAM, TO GAIN EMPLOYMENT, EARNINGS, JOB SKILLS, AND EMPLOYER REFERENCES FOR THE COORDINATION OF THIS NATIONALLY-RECOGNIZED MODEL PROGRAM THAT SUPPORTS POST-SECONDARY EDUCATION AS A MEANS FOR THESE STUDENTS TO ACHIEVE LIFE-LONG ECONOMIC SELF-SUFFICIENCY.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRECOLLEGE ONLINE. ***** AGREE	250,000 A	400,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100/AA). *****  REQUEST WILL PROVIDE START-UP COSTS TO ESTABLISH THE ONLINE PREPARATORY ACADEMY - PRECOLLEGE ONLINE. IN RESPONSE TO THE FEDERAL NO CHILD LEFT BEHIND ACT, PUBLIC LAW 107-110 OF 2001, THIS INITIATIVE WILL BE ESTABLISHED IN ORDER TO INCREASE THE OPPORTUNITIES AVAILABLE TO HIGHLY CAPABLE SECONDARY STUDENTS TO TAKE ENRICHED, ACCELERATED, COLLEGE PREPARATORY OR COLLEGE-LEVEL CLASSES AND COURSES OF STUDY, AND ENABLE THEM TO MEET THE REQUIREMENTS OF COLLEGE AND CAREER ENTRY.	0.00	250,000 A	0.00	400,000 A	1002-001
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS TO RESTORE BASE BUDGET FOR ARTS AND HUMANITIES. ***** AGREE  THIS REQUEST IS TO RESTORE FUNDING TO THE COLLEGE OF ARTS AND HUMANITIES WHICH HAS BEEN CUT IN PRIOR YEARS.	200,000 A	400,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ARTS AND HUMANITIES, UH-MANOA (UOH100). *****  REQUEST WILL RESTORE BASE BUDGET TO THE COLLEGE.	0.00	200,000 A	0.00	400,000 A	1003-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #				
1006-001		200,000	A	325,000	A	0.00	200,000	A	0.00	325,000	A	1006-001	
	HSE FIN ADJUSTMENT: ADD FUNDS FOR RESTORATION OF BASE BUDGET FOR SOCIAL SCIENCES. ***** AGREE  THIS REQUEST IS TO RESTORE PREVIOUSLY CUT FUNDING TO THE COLLEGE OF SOCIAL SCIENCES FOR LECTURES, STUDENT HELP, SUPPLIES AND SMALL EQUIPMENT FOR CLASSROOMS AND RESEARCH LABS.					SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF SOCIAL SCIENCES, UH-MANOA (UOH100). *****  REQUEST WILL RESTORE BASE FUNDING FOR THE COLLEGE WHICH HAD BEEN REDUCED BY PREVIOUS LEGISLATIVE ADJUSTMENTS. FUNDING WILL PROVIDE FOR STUDENT AND STAFF SUPPORT, GUEST LECTURE COSTS, EQUIPMENT AND SUPPLIES FOR CLASSROOM, LABORATORY, AND GENERAL USE.							
1007-001		5.00	A	5.00	A	5.00	A	5.00	A	5.00	A	1007-001	
	HSE FIN ADJUSTMENT: ADD (5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR LYON ARBORETUM. ***** AGREE					SEN ADJUSTMENT: ADD (5) POSITIONS TO REFLECT CONVERSION OF TEMPORARY POSITIONS TO PERMANENT FOR LYON ARBORETUM. *****  REQUEST WILL PROVIDE PERMANENT SUPPORT AND MANAGEMENT STAFF FOR THE LYON ARBORETUM.							
1008-001		2.00	125,000	A	2.00	125,000	A	0.00	A	1.00	40,000	A	1008-001
	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADVOCACY OFFICE. ***** DISAGREE  THIS REQUEST IS TO PROVIDE CLERICAL SUPPORT TO THE ADVOCACY OFFICE WHICH DEALS WITH CIVIL RIGHTS AND GENDER EQUITY COUNSELING. THE OFFICE CURRENTLY HAS NO SECRETARIAL SUPPORT AND LIMITED OPERATIONAL SUPPORT.					SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE CHANCELLOR'S OFFICE, UH-MANOA (UOH100). *****  REQUEST WILL PROVIDE SUPPORT STAFF FOR THE ADVOCACY OFFICE.							



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1009-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ACADEMY OF CREATIVE MEDIA. ***** AGREE  THIS REQUEST IS TO EXPAND THE ACADEMY FOR CREATIVE MEDIA'S CURRICULUM. BREAKOUT AS FOLLOWS: (1) SPECIALIST (0; 60,000) SUPPLIES (0; 5,000) COMPUTERS & PERIPHERALS (0; 25,000)	1.00	90,000 A	0.00	A	1.00	90,000 A 1009-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). *****  REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS FOR THE ACADEMY OF CREATIVE MEDIA.			
1010-001	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (SOEST) UH SMALL SATELLITE PROGRAM FOR UNIVERSITY OF HAWAII MANOA (UOH100). ***** DISAGREE  BREAKOUT AS FOLLOWS: (2) PROFESSOR (0; 250,000) TURNOVER SAVINGS (0; -90,000)	2.00	160,000 A	0.00	A	1.00	80,000 A 1010-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). *****  REQUEST WILL PROVIDE STAFFING AND OPERATIONAL FUNDS FOR THE SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (SOEST) IN SUPPORT OF THE SMALL SATELLITE PROGRAM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1011-001	HSE FIN ADJUSTMENT: ADD (2.5) POSITIONS AND FUNDS FOR ASSISTANT ASSOCIATE PROFESSORS FOR THE COLLEGE OF SOCIAL SCIENCES UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION (UHERO) FOR UNIVERSITY OF HAWAII MANOA (UOH100). ***** AGREE  UHERO PROVIDES A FORUM FOR INTERACTION BETWEEN SCHOLARS, PUBLIC POLICY MAKERS AND BUSINESS LEADERS ON ECONOMIC POLICY CHOICES AND FACILITATES THE COLLABORATIVE EFFORTS OF UH ECONOMISTS WITH OTHER SCHOLARS.	2.50	192,500 A	SEN ADJUSTMENT: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF SOCIAL SCIENCES, UH-MANOA (UOH100). *****  REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS FOR THE UH ECONOMIC RESEARCH ORGANIZATION (UHERO).	0.00	192,500 A	1011-001
1012-001	HSE FIN ADJUSTMENT: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SCHOOL OF HAWAIIAN, ASIAN AND PACIFIC STUDIES CURRENT PROGRAM NEW INITIATIVES FOR UNIVERSITY OF HAWAII MANOA (UOH100). ***** DISAGREE  THIS REQUEST CONSISTS OF THREE INITIATIVES THAT REFLECT LOCAL, NATIONAL AND INTERNATIONAL DIMENSIONS OF THE SCHOOL'S MISSION. EACH RESPONDS TO A SET OF NEEDS IN WHICH UH MANOA HAD BOTH RESOURCES AND THE WILL. THESE ARE MUSLIM SOCIETIES IN ASIA, CENTER FOR OKINAWA STUDIES AND DEVELOPMENT OF AN UNDERGRADUATE MAJOR IN PACIFIC ISLAND STUDIES. BREAKOUT AS FOLLOWS: (1.5) JUNIOR SPECIALIST (0; 67,295) (.5) CLERK TYPIST II (0; 13,000) (.5) TEACHING ASSISTANT (0; 13,296) SUPPLIES (0; 11,704) COMPUTERS (0; 5,000)	2.50	110,295 A	SEN ADJUSTMENT: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS AND FUNDS IN SUPPORT OF THE CENTER FOR OKINAWAN STUDIES.	2.50	82,722 A	1012-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1013-001		6.00	750,000 A		6.00	750,000 A	1013-001
	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OCEAN OBSERVING OPPORTUNITY FOR SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (SOEST) FOR UNIVERSITY OF HAWAII MANOA (UOH100). ***** AGREE  BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSOR (190,000; 210,000) (2) ASSOCIATE PROFESSOR (208,000; 230,000) (2) PROFESSOR (244,000; 270,000) TURNOVER SAVINGS (-350,000; 0) COASTAL VESSEL OPERATIONS (40,000) OCEAN OBSERVING BOUYS (220,000; 0) LINUX COMPUTER CLUSTER (148,000; 0) ECOLOGICAL ACOUSTIC RECORDERS (50,000; 0)		6.00	750,000 A		6.00	750,000 A
	SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL OCEANOGRAPHY FOR THE SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (SOEST), UH-MANOA (UOH100). *****  REQUEST WILL PROVIDE FACULTY AND ASSOCIATED RESEARCH AND TECHNICAL POSITIONS AND OPERATIONAL FUNDS FOR OCEAN OBSERVING AND OPERATIONAL OCEANOGRAPHY TO ADDRESS ECONOMIC DEVELOPMENT, WORKFORCE TRAINING, ENVIRONMENTAL PROTECTION, DETECTION AND PREVENTION OF MARINE AND COASTAL HAZARDS SUCH AS FLOODS, EROSION, AND TSUNAMIS. BREAKOUT AS FOLLOWS: (2) PROF - GEODESY AND OCEANOGRAPHY (244,000/270,000) (2) ASST PROF - OCEAN VEHICLE DESIGN (190,000/210,000) (2) ASSOC PROF - ACOUSTICS, ELECTRONICS, AND SOFTWARE DEVELOPMENT (208,000/230,000) TURNOVER SAVINGS (-350,000/0) COASTAL VESSEL OPERATIONS (40,000) OCEAN OBSERVING BUOYS (220,000/0) LINUX COMPUTER CLUSTER (148,000/0) ECOLOGICAL ACOUSTICAL RECORDERS (50,000/0)		6.00	750,000 A		6.00	750,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1014-001		11,000,000 B	11,000,000 B		0.00 11,000,000 B	0.00 11,000,000 B	1014-001
	HSE FIN ADJUSTMENT: ADD FUNDS TO ESTABLISH SPECIAL FUND CEILING FOR HAWAII CANCER RESEARCH SPECIAL FUND.			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE CANCER RESEARCH CENTER OF HAWAII (CRCH), JOHN A BURNS SCHOOL OF MEDICINE (JABSOM), UH-MANOA (UOH100).			
	***** AGREE			*****  REQUEST ESTABLISHES AN EXPENDITURE CEILING FOR THE HAWAII CANCER RESEARCH SPECIAL FUND (HCRSF) FOR THE OPERATIONAL USE OF CRCH IN SUPPORT OF ITS DIRECTIVES AND INITIATIVES.			
1015-001		6,000 A	3,000 A				1015-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS FOR FINANCIAL AID OFFICERS FOR UNIVERSITY OF HAWAII MANOA (UOH100).						
	***** DISAGREE SEE UOH100 SEQ. 81-022.			*****			
1016-001		6,000 A	4,000 A				1016-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS FOR SCHOOL AND COLLEGE SERVICES FOR UNIVERSITY OF HAWAII MANOA (UOH100).						
	***** DISAGREE SEE UOH100 SEQ. 81-024.			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1017-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR DIRECTOR OF LYON ARBORETUM. ***** DISAGREE  THE FUNDING FOR THIS POSITION WAS PREVIOUSLY DONE THROUGH GRANT FUNDS THROUGH THE ARBORETUM, BUT NO FUNDS ARE PRESENTLY BUDGETED FOR THIS POSITION.	120,000 A	120,000 A				1017-001
1018-001	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR EARLY CHILDHOOD SPECIALISTS FOR CHILDREN'S CENTER FOR UNIVERSITY OF HAWAII MANOA (UOH100). ***** DISAGREE  THESE POSITIONS ARE REQUESTED TO FURTHER STAFF THE CHILDREN'S CENTER, THE CHILD DEVELOPMENT AND DAYCARE PROGRAM AT UH MANOA. BREAKOUT AS FOLLOWS: (3) EARLY CHILDHOOD SPECIALIST (120,000)	3.00 120,000 A	3.00 120,000 A		A		1018-001
1019-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR DIRECTOR FOR STUDENT EMPLOYMENT COOPERATIVE EDUCATION (SECE) FOR THE OFFICE OF THE VICE CHANCELLOR OF STUDENTS (OVCS). ***** DISAGREE  THIS REQUEST IS TO ESTABLISH THE POSITION CREATED BY THE UH MANOA CHANCELLOR REORGANIZATION PLAN.	1.00 80,000 A	1.00 80,000 A		A		1019-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1020-001	1.00      65,000    A      1.00      65,000    A  HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PROGRAM DIRECTOR FOR THE OFFICE OF THE VICE CHANCELLOR OF STUDENTS (OVCS). ***** DISAGREE  THIS REQUEST IS TO CONVERT POSITION FROM TEMPORARY TO PERMANENT. THIS POSITION WILL WORK WITH INSTITUTIONAL RESEARCH, PROGRAM REVIEW, ARTICULATION AND TRANSFER, COURSE DEVELOPMENT, AND WASC ACCREDITATION MATTERS.				A		1020-001
1021-001	3.00      400,000    A      3.00      400,000    A  HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR RESTORATION OF FACULTY POSITIONS FOR NATURAL SCIENCES. ***** DISAGREE  THIS REQUEST IS TO RESTORE THREE FACULTY POSITIONS AND RELATED CHEMICAL AND LABORATORY SUPPLIES. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSORS (225,000) EDUCATIONAL AND SCIENTIFIC SUPPLIES (175,000)				A		1021-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1022-001	4.00	224,000	A 4.00 224,000 A		A		1022-001
	HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR RESTORATION OF POSITIONS FOR SOCIAL SCIENCES. ***** DISAGREE THIS REQUEST IS TO RESTORE PREVIOUSLY CUT FACULTY POSITIONS. BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSORS (224,000)				*****		
1023-001			3.00 180,000 A				1023-001
	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR LANGUAGE LINGUISTICS, LITERATURE (LLL) TO MEET WORKLOAD DEMANDS AND STRATEGIC PLAN GOALS. ***** DISAGREE THIS REQUEST INCLUDES AN ASSISTANT PROFESSOR OF CHINESE IN LANGUAGE DOCUMENTATION AND PHONOLOGY, AN ASSISTANT PROFESSOR OF ENGLISH IN COMPOSITION AND RHETORIC, AND AN ASSISTANT PROFESSOR OF SPANISH IN COLONIAL LITERATURE/INDIGENOUS VOICES. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSORS (0; 180,000)				*****		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY	SEQ #
1024-001		2.00	A	3.00	250,000 A		A		1024-001
	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR INTERNATIONAL PROGRAMS. ***** DISAGREE THIS REQUEST IS TO HELP SUPPORT, DEVELOP, MANAGE, AND REVIEW INTERNATIONAL PROGRAMS, STUDENTS, FACULTY AND RESEARCH AT UH MANOA.								
1025-001		2.00	500,000 A	5.00	1,000,000 A		A		1025-001
	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR LIBRARY SERVICES. ***** DISAGREE THIS REQUEST IS TO HELP MAINTAIN A SUSTAINABLE GROWTH OF LIBRARY COLLECTIONS BY SHIFTING FROM AND EMPHASIS ON ACQUIRING PRINT COLLECTIONS TO AN EMPHASIS ON ACQUIRING AND DEVELOPING DIGITAL COLLECTIONS.								
1026-001					150,000 A				1026-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTER ON THE FAMILY. ***** DISAGREE								
1027-001		3.00	200,000 A	3.00	200,000 A		A		1027-001
	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OFFICE OF FACULTY DEVELOPMENT AND SUPPORT. ***** DISAGREE								



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1028-001	2.00 HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR LAW SCHOOL LIBRARY INFRASTRUCTURE FOR UNIVERSITY OF HAWAII MANOA (UOH100). ***** DISAGREE  BREAKOUT AS FOLLOWS: (1) SECRETARY II (#900214) (45,000) (1) LIBRARY TECHNICIAN V (#900214) (45,000)	90,000	A 2.00 90,000 A		A		1028-001
1100-001	***** DISAGREE			0.00 SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE JOHN A BURNS SCHOOL OF MEDICINE (JABSOM), UH-MANOA (UOH100). *****  REQUEST REFLECTS FUNDING FOR THE HAWAII AIDS RESEARCH PROGRAM OF THE UNIVERSITY OF HAWAII, JABSOM.	1,200,000	B 0.00 1,200,000 B	1100-001
1101-001	***** DISAGREE			1.00 SEN ADJUSTMENT: ADD (1) POSITION FOR THE OFFICE OF THE VICE CHANCELLOR OF STUDENT AFFAIRS, UH-MANOA (UOH100). *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. POSITION WILL HANDLE ISSUES OF ARTICULATION, INSTITUTIONAL RESEARCH, PROGRAM REVIEW, COURSE DEVELOPMENT, AND ACCREDITATION.	48,750	A 1.00 65,000 A	1101-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1102-001					3.00	225,000 A	1102-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ENGINEERING, UH-MANOA (UOH100). *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE STAFF TO MEET INCREASED DEMAND AND STUDENT LOAD ON THE COLLEGE.			
1103-001					2.00	120,000 A	1103-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ENGINEERING, UH-MANOA (UOH100) *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE SUPPORT STAFF FOR THE COLLEGE TO MEET INCREASED DEMAND AND STUDENT LOAD.			
1104-001					4.00	500,000 A	1104-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). *****  REQUEST WILL PROVIDE STAFF AND FUNDING FOR OPERATIONAL SUPPORT OF THE COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (CTAHR).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1104-002					0.00	1,000,000 B	1104-002
					0.00	1,000,000 B	
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (CTAHR), UH-MANOA (UOH100). ***** DISAGREE ***** REQUEST REFLECTS INCREASE IN THE RESEARCH AND TRAINING REVOLVING FUND (RTRF) FOR OPERATIONAL SUPPORT OF THE COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES (CTAHR).			
1105-001					2.00	168,750 A	1105-001
					2.00	225,000 A	
				SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). ***** DISAGREE ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS FOR THE STATEWIDE NURSING FACULTY DEVELOPMENT INITIATIVE.			
1105-002					2.00	400,000 A	1105-002
					2.00	400,000 A	
				SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). ***** DISAGREE ***** REQUEST PROVIDES FACULTY POSITIONS AND OPERATIONAL FUNDS FOR THE QUENTIN BURDICK RURAL HEALTH INTERDISCIPLINARY TRAINING PROGRAM, IN SUPPORT OF NURSING TRAINING INITIATIVES AND DEVELOPMENT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1106-001				0.00	A	1.00	100,000 A 1106-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE CHANCELLOR'S OFFICE, UH-MANOA (UOH100). *****			
				REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS FOR THE CENTER ON AGING RESEARCH AND EDUCATION.			
1107-001				0.00	60,000 A	0.00	60,000 A 1107-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). *****			
				REQUEST REFLECTS OPERATIONAL FUNDS IN SUPPORT OF THE CENTER ON THE FAMILY.			
1108-001				2.00	90,000 A	2.00	120,000 A 1108-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF NATURAL SCIENCES, UH-MANOA (UOH100). *****			
				REQUEST WILL PROVIDE POSITIONS AND OPERATIONAL FUNDS IN SUPPORT OF EXPANDING MATHEMATICS EDUCATION.			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1109-001				0.00	A	3.50	220,000 A 1109-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (3.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF NATURAL SCIENCES, UH-MANOA (UOH100). *****  REQUEST WILL PROVIDE POSITIONS AND OPERATIONAL FUNDS IN SUPPORT OF THE BIOLOGY AND MARINE BIOLOGY PROGRAMS.			
1110-001				0.00	A	1.00	80,000 A 1110-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF SOCIAL SCIENCES, UH-MANOA (UOH100). *****  REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF DISASTER MANAGEMENT AND MITIGATION INITIATIVES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001	(21.35) (948,815) A (21.35) (948,815) A HSE FIN ADJUSTMENT: REDUCE (21.35) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE  POSITION NUMBERS ARE AS FOLLOWS: #12483, #15344, #31949, #77715, #82296, #82881, #84228, #84477, #84559, #86325, #88294, #88696, #96513F, #22949, #41325, #80089, #80695, #86188, #86229, #88875, #83266, #83313, #83338, #84394	(8.00) (541,796) A (8.00) (541,796) A	1200-001	SEN ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR UH-MANOA (UOH100/AA). ***** BREAKOUT AS FOLLOWS: (1) DEAN E14E (#89077) (1) PERSONNEL CLERK IV (#12483) (1) INSTITUTIONAL SUPPORT PBB (#80027) (1) ASST PROF (#84209) (1) ASSOC PROF (#82387) (1) ASST RESEARCHER (#83330) (1) ASST SPECIALIST (#84139) (1) ASST PROF I3 (#84461)			
2000-001	***** DISAGREE	0.00 174,727 A	2000-001	SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII INTERNATIONAL FILM FESTIVAL. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
106.65	38,113,817	A	148.65	52,952,270	A	<b>TOTAL CHANGES BY MOF</b>	121.00	56,276,345	A	155.00	52,540,140	A
	34,529,515	B		62,727,912	B		0.00	36,729,515	B	0.00	64,927,912	B
	1,364	N		1,364	N		0.00	1,364	N	0.00	1,364	N
	1,592,060	W		1,766,275	W		0.00	1,592,060	W	0.00	1,766,275	W
106.65	74,236,756		148.65	117,447,821		<b>TOTAL CHANGES</b>	121.00	94,599,284		155.00	119,235,691	
3,527.49	236,289,147	A	3,569.49	251,127,600	A	<b>BUDGET TOTALS BY MOF</b>	3,541.84	254,451,675	A	3,575.84	250,715,470	A
251.25	200,523,383	B	251.25	228,721,780	B		251.25	202,723,383	B	251.25	230,921,780	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	74,857,917	W	134.25	75,032,132	W		134.25	74,857,917	W	134.25	75,032,132	W
3,991.05	517,156,040		4,033.05	560,367,105		<b>TOTAL BUDGET</b>	4,005.40	537,518,568		4,039.40	562,154,975	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	458.25	27,590,785	A	458.25	27,590,785	A	458.25	27,590,785	A	458.25	27,590,785	A
	24.00	12,142,646	B	24.00	12,142,646	B	24.00	12,142,646	B	24.00	12,142,646	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
	483.75	43,510,823		483.75	43,510,823		483.75	43,510,823		483.75	43,510,823	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2-001	0.00	1,333,960	A	0.00	2,325,885	A	2-001
	0.00	51,972	B	0.00	51,972	B	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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DISAGREE

2-002	0.00	458,338	B	0.00	955,424	B	2-002
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EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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DISAGREE



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		1,652,768 A	1,652,768 A		0.00	1,652,768 A	40-001
		90,604 B	90,604 B		0.00	90,604 B	
	EXEC BUDGET PREP:						
	ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN						
	FROM SYSTEM-WIDE PROGRAMS (UOH900) TO UNIVERSITY OF						
	HAWAII HILO (UOH210).						
	(/1,652,768A; /1,652,768A)						
	(/90,604B; /90,604B)						
	*****						
	AGREE						
	SEE UOH900 SEQ. 40-001.						
				EXEC BUDGET PREP:			
				ADD FUNDS TO REFLECT FACULTY COLLECTIVE BARGAINING			
				FUNDS BEING TRANSFERRED BACK TO UH-HILO (UOH210/MM).			
				(/1,652,768A; /1,652,768A)			
				(/90,604B; /90,604B)			
				*****			
				SEE UOH900 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		372,148 A	372,148 A		0.00 372,148 A	0.00 372,148 A	60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR RESTORING SALARIES FOR POSITIONS WITH DELAYED HIRING FOR UNIVERSITY OF HAWAII HILO (UOH210). (/372,148A; /372,148A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS TO RESTORE FULL FUNDING TO POSITIONS AFFECTED BY A THREE MONTH HIRING DELAY ENACTED DURING LAST BIENNIUM (UOH210/BB). (/372,148A; /372,148A) ***** SENATE CONCURS. IN THE LAST BIENNIUM, THE FOLLOWING POSITIONS WERE FUNDED WITH A THREE MONTH DELAY IN HIRING: (2) ACADEMIC ADVISOR (21,500) (1) ACADEMIC CREDIT ADVISOR (10,750) (1) STUDENT SUPPORT SERVICES COUNSELOR (11,400) (1) CLERK (6,414) (4) NURSING (65,000) (1) ASTRONOMY (17,850) (2) INTERNATIONAL AFFAIRS SPECIALIST (17,532) (4) RECRUITMENT (44,991) (6) HAWAIIAN LANGUAGE COLLEGE (117,688) (3) AGRICULTURE (37,500) (2) NATIVE HAWAIIAN ON CAMPUS PROGRAM (16,250) (1) EEO/AA CLERK (5,274)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		5.00	153,167 A		5.00	153,167 A	61-001
			88,000 B		0.00	88,000 B	
	5.00	417,000 A			5.00	417,000 A	
			272,000 B			272,000 B	
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STUDENT LIFE CENTER PHASE I FOR UNIVERSITY OF HAWAII HILO (UOH210). (5.00/153,167A; 5.00/417,000A) (/88,000B; /272,000B)				EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL SUPPORT AND STAFFING FOR THE STUDENT LIFE CENTER PHASE I (UOH210/BB). (5.00/153,167A; 5.00/417,000A) (/88,000B; /272,000B)		
	***** AGREE				*****		
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR & STUDENT SUPPORT DIRECTOR (36,667; 55,000) (1) INSTRUCTOR & STUDENT SUPPORT (22,500; 45,000) (1) CLERK III (16,667; 25,000) (2) JANITOR II (17,333; 52,000) INSTRUCTORS - CASUAL (15,000; 60,000) STUDENT ASSISTANTS (45,000; 180,000) ELECTRICITY (25,000; 100,000) WATER (7,500; 30,000) REPAIRS & MAINTENANCE - EQUIPMENT (30,000; 120,000) OTHER CURRENT EXPENSES (5,500; 22,000) OFFICE FURNITURE (20,000; 0)				SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FOR OPERATION AND SUPPORT OF SWIMMING POOL, FITNESS CENTER, WEIGHT TRAINING AREA, LOCKERS AND JUICE BAR, GENERAL UTILITY COSTS AND ROUTINE MAINTENANCE SERVICES. PHASE I IS SCHEDULED TO OPEN IN APRIL 2008. ALL EXPENSES REFLECT THE OPENING DATE. REQUEST IS FOR A PORTION OF GENERAL FUNDS TO SUPPORT THE NECESSARY PERSONNEL, AND THE SPECIAL FUNDS FOR ONGOING OPERATING AND MAINTENANCE WHICH WILL BE PAID THROUGH USER FEES AND RECREATIONAL FEES PAID BY STUDENTS AND FACULTY OR STAFF.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.50	111,593 A		1.50	111,593 A	62-001
	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SCIENCE & TECHNOLOGY BUILDING PHASE I FOR UNIVERSITY OF HAWAII HILO (UOH210). (/A; 1.50/111,593A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1.5) JANITOR II (0; 26,000) ELECTRICITY (0; 65,000) GAS (0; 2,760) WATER (0; 5,000) OTHER CURRENT EXPENSES (0; 12,833)			EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR OPERATION OF THE SCIENCE & TECHNOLOGY BUILDING, PHASE I (UOH210/BB). (/A; 1.50/111,593A) ***** SENATE CONCURS. REQUEST WILL PROVIDE STAFFING AND FUNDS FOR UTILITY COSTS OF THE PROPOSED CHEMISTRY, ASTRONOMY AND PHYSICS CLASSROOM AREAS AND LABS, SCHEDULED FOR COMPLETION IN DECEMBER 2008. THE TOTAL SQUARE AREA OF THE BUILDING IS 41,000 SQ. FT. AND THE COST IN FY06 WAS 4 PER SQ FT. THIS REQUEST ADDS 20% TO THE COST PER YEAR FOR UTILITY INCREASES. BREAKOUT AS FOLLOWS: (1.5) JANITOR II (0/26,000) ELECTRICITY (0/65,000) GAS (0/2,760) WATER (0/5,000) OTHER CURRENT EXPENSES - OTHER (0/12,833)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		218,600 A	212,000 A		0.00 267,500 A	0.00 264,500 A	63-001
					0.00 267,500 B	0.00 264,500 B	
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR HAWAII ASTRONOMY CENTER FOR UNIVERSITY OF HAWAII HILO (UOH210).				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR UTILITY COSTS AND ROUTINE GROUNDS AND BUILDING REPAIR AND MAINTENANCE COSTS OF THE UH-HILO IMILOA HAWAII ASTRONOMY CENTER (UOH210/BB).		
	(/218,600A; /212,000A)				(/218,600A; /212,000A)		
	***** DISAGREE				*****		
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPAIRS & MAINTENANCE - MACHINERY & EQUIPMENT (31,000; 34,000) REPAIRS & MAINTENANCE - GROUNDS (45,000) ELECTRICITY (48,900; 52,500) WATER (4,500; 4,750) SEWER (1,500; 1,750) TELEPHONE (15,000) SERVICE ON A FEE BASIS (37,700; 59,000) (1) 15 PASSENGER VAN (35,000; 0)				SENATE DOES NOT CONCUR. THE PROJECTED BUDGET FOR IMILOA IS (4,000,000) PER YEAR. DUE TO INCREASES FOR UTILITIES AND OTHER MAINTENANCE COSTS, THIS REQUEST IS FOR STATE SUPPORT THROUGH GENERAL FUNDS. A MATCHING SPECIAL FUND AMOUNT WILL BE GENERATED THROUGH GRANTS, DONATIONS, GATE RECEIPTS, AND REVENUES THROUGH OTHER ANCILLARY REVENUE SOURCES FOR THE ASTRONOMY CENTER. BREAKOUT AS FOLLOWS: REPAIR & MAINTENANCE - MACHINERY/EQUIPMENT (62,000/68,000) REPAIR & MAINTENANCE - GROUNDS/FACILITIES (90,000) ELECTRICITY (97,800/105,000) WATER (9,000/9,500) SEWER (3,000/3,500) TELEPHONE (30,000) SERVICE ON A FEE BASIS (75,400/118,000) PASSENGER VAN (35,000/0) OTHER CURRENT EXPENSES (132,800/105,000)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		50,000 B	100,000 B		0.00	50,000 B	65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL FOR UNIVERSITY OF HAWAII HILO (UOH210).			EXEC REQUEST: ADD (20) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR UH-HILO (UOH210/BB).			
	(/50,000B; /100,000B)			(/50,000B; /100,000B)			
	*****			*****			
	AGREE			SENATE CONCURS.			
	HOUSE CONCURS.			THIS REQUEST IS TO SEEK PERMANENT STATUS FOR TEMPORARY POSITIONS CREATED OVER 10 YEARS AGO FOR SUPPORT OF VARIOUS AREAS.			
				BREAKDOWN AS FOLLOWS:			
				(4) CLERK TYPIST II			
				(2) CLERK TYPIST III			
				(1) CLERK STENO III			
				(2) INFO, EVENTS			
				(1) ACADEMIC SUPPORT			
				(1) IT SPECIALIST			
				(2) INSTITUTIONAL SUPPORT			
				(1) INSTITUTIONAL SUPPORT			
				(2) FACILITIES PLANNING & DESIGN			
				(2) INSTRUCTIONAL & STUDENT SUPPORT			
				(1) JR. SPECIALIST - WOMEN'S CENTER			
				(1) LIBRARIAN II			
				TRANS - OUT OF STATE (10,000B/20,000B)			
				TRANS - INTRA STATE (5,000B/10,000B)			
				SUBSIS - OUT OF STATE (10,000B/20,000B)			
				SUBSIS - INTRA STATE (5,000B/10,000B)			
				OTHER TRAVEL - RELOCATION (20,000B/40,000B)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001			200,000 B			0.00 200,000 B	66-001
	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR VEHICLE LEASING FOR UNIVERSITY OF HAWAII HILO (UOH210). (/B; /200,000B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES IN FY09 FOR UH-HILO (UOH210/BB). (/B; /200,000B) ***** SENATE CONCURS. BIOLOGY, MARINE SCIENCES, PHYSICS, ASTRONOMY, GEOLOGY (VULCANOLOGY) PROGRAMS RELY ON VEHICLES TO TRANSPORT STUDENTS AND EQUIPMENT TO VARIOUS STUDY SITES ON HAWAII. THE PROGRAMS HAVE NO VEHICLES, OR ELSE THE PURCHASED VEHICLES ARE IN POOR MECHANICAL CONDITION. THIS REQUEST WILL PROVIDE FUNDS FOR MOTOR VEHICLE LEASING FOR THE NATURAL SCIENCE PROGRAMS FIELD VISITS.		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			92,389 B			0.00 92,389 B	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH HILO ORCHESTRA FOR UNIVERSITY OF HAWAII HILO (UOH210). (/B; /92,389B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY09 FOR INTERNAL SUPPORT OF THE UNIVERSITY ORCHESTRA (UOH210/BB). (/B; /92,389B) ***** SENATE CONCURS. IN FY05 UH-HILO RECEIVED A (9,000) GRANT FROM SUBARU TELESCOPE AND (10,000) GRANT FROM ORVIS FOUNDATION SUPPLEMENTING A (6,000) UNIVERSITY BUDGET. THE NEWLY- CREATED UH-HILO ORCHESTRA SERVES EAST HAWAII, AND REPRESENTS THE ONLY ORGANIZED MUSICAL BODY WHICH SERVES IN THIS CAPACITY FOR THAT AREA OF THE ISLAND. THIS REQUEST WILL PROVIDE FOR A FULL-FLEDGED AND FUNDED ORCHESTRA TO OFFER A POTENTIALLY RICH REVENUE STREAM AND ENRICHMENT FOR THE CAMPUS AND THE COMMUNITY. BREAKOUT AS FOLLOWS: OTHER SUPPLIES (20,000) TRANS - OUT OF STATE (17,000) SUBS - OUT OF STATE (12,000) TRANS - INTRA STATE (10,000) SUBS - INTRA STATE (6,000) OTHER CURRENT EXPENSES - NOT SPECIFIED (2,389) SERVICES ON A FEE BASIS (25,000)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		0.00	B	1.00 45,000 B		B	1.00 45,000 B	68-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CINEMATIC & DIGITAL PRODUCTION WORKSHOP FOR UNIVERSITY OF HAWAII HILO (UOH210). (0.00/B; 1.00/45,000B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE UH-HILO CINEMATIC AND DIGITAL PRODUCTION WORKSHOP (UOH210/BB). (0.00/B; 1.00/45,000B) ***** SENATE CONCURS. THIS REQUEST WILL CREATE A CERTIFICATE PROGRAM IN DIGITAL MEDIA PRODUCTION, IN ADDITION TO OFFERING CLASSROOM INSTRUCTION, VIDEO PRODUCTION, POST-PRODUCTION MARKETING, CONTRACT NEGOTIATIONS, LABORATORY AND EQUIPMENT PURCHASE AND RENTAL, FILM FESTIVALS, GUEST LECTURES, WORKSHOPS, AND COMMUNITY OUTREACH AND MEDIA INTERACTION. BREAKOUT AS FOLLOWS: (1) ASSIST PROF (MEDIA) (45,000B)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001		238,543 B	545,727 B		0.00 238,543 B	0.00 545,727 B	69-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE AND EQUIPMENT REPAIR FOR UNIVERSITY OF HAWAII HILO (UOH210). (/238,543B; /545,727B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE AND EQUIPMENT REPAIR FOR THE VARIOUS FACILITIES ON UH-HILO CAMPUS (UOH210/BB). (/238,543B; /545,727B) ***** SENATE CONCURS. REQUEST WILL RESTORE FACILITY AND EQUIPMENT MAINTENANCE BUDGET TO PROVIDE A SAFE AND DESIRABLE ENVIRONMENT FOR STUDENT POPULATION. DUE TO BUDGET RESTRICTIONS IN THE LAST 10 YEARS WHICH LED TO DEFERRED MAINTENANCE, COMBINED WITH INCREASED STUDENT POPULATION, AN INCREASE IN THE REPAIR BUDGET IS REQUESTED TO MAINTAIN A SAFE AND DESIRABLE ENVIRONMENT FOR THE STUDENT AND FACULTY POPULATION.			
70-001		354,817 B	709,634 B		0.00 354,817 B	0.00 709,634 B	70-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT SCHOLARSHIP FOR UNIVERSITY OF HAWAII HILO (UOH210). (/354,817B; /709,634B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL TUITION REVENUE FOR STUDENT SCHOLARSHIPS, UH-HILO (UOH210/BB). (/354,817B; /709,634B) ***** SENATE CONCURS. REQUEST REFLECTS UH-HILO INTENT TO SET ASIDE 20% OF ANY TUITION RATE INCREASES FOR STUDENT SCHOLARSHIPS TO SUPPORT NEEDY, PRIMARILY RESIDENT STUDENTS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
71-001							71-001	
		3.00	120,000 B		3.00	120,000 B		
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR GRADUATE PROGRAM DIRECTORS FOR UNIVERSITY OF HAWAII HILO (UOH210). (/B; 3.00/120,000B) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR UH-HILO (UOH210/BB). (/B; 3.00/120,000B) *****  SENATE CONCURS. TUITION REVENUES WILL BE EMPLOYED TO PROVIDE LEADERSHIP IN GRADUATE STUDIES PROGRAM. CURRENTLY UH-HILO OFFERS 5 MASTERS DEGREES, OF WHICH ONLY ONE HAS A PROGRAM DIRECTOR. THIS REQUEST WILL INSTALL PROGRAM LEADERSHIP FOR THE OTHER PROGRAMS, AND THE POSITIONS WILL BE RESPONSIBLE FOR MANAGING ADMISSIONS, SCHEDULING AND STAFFING AS NEEDED, AND ENSURING GRADUATE ACADEMIC STANDARDS ARE ADHERED TO. BREAKOUT AS FOLLOWS: (1) PROFESSOR - CHINA/US RELATIONS (40,000) (1) PROFESSOR - TROPICAL CONSERVATION - BIO & ENV SCIENCE (40,000) (1) PROFESSOR - COLLEGE OF HAWAIIAN LANGUAGE (40,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001		6.00	420,000 B		6.00	420,000 B	72-001
	12.00		660,000 B		12.00		660,000 B
	EXEC REQUEST:				EXEC REQUEST:		
	ADD (12) POSITIONS AND FUNDS FOR ASSISTANT PROFESSORS FOR UNIVERSITY OF HAWAII HILO (UOH210).				ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210/BB).		
	(6.00/420,000B; 12.00/660,000B)				(6.00/420,000B; 12.00/660,000B)		
	*****				*****		
	AGREE				SENATE CONCURS.		
	HOUSE CONCURS.				REQUEST WILL CREATE POSITIONS FUNDED FROM TUITION AND FEES SPECIAL FUND TO REMOVE BARRIERS TO STUDENT SUCCESS BY ADDING CORE INSTRUCTION.		
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:		
	(1) CHEMISTRY (55,000)				(1) ASST PROF - CHEMISTRY (55,000B)		
	(1) MATHEMATICS (55,000)				(1) ASST PROF - MATH (55,000B)		
	(2) BIOLOGY (55,000; 110,000)				(2) ASST PROF - BIOLOGY (55,000B/2) (110,000B)		
	(1) COMMUNICATIONS (55,000)				(1) ASST PROF - COMMUNICATIONS (55,000B)		
	(1) WRITING (55,000)				(1) ASST PROF - WRITING (55,000B)		
	(1) POLITICAL SCIENCE (0; 55,000)				(1) ASST PROF - POLITICAL SCIENCE (0/55,000B)		
	(2) ANTHROPOLOGY (55,000; 110,000)				(2) ASST PROF - ANTHROPOLOGY (55,000B/110,000B)		
	(1) HEALTH AND PHYSICAL EDUCATION (0; 55,000)				(1) ASST PROF - HEALTH/PHYS ED (0/55,000B)		
	(1) ECONOMICS (0; 55,000)				(1) ASST PROF - ECONOMICS (0/55,000B)		
	(1) PHILOSOPHY (0; 55,000)				(1) ASST PROF - PHILOSOPHY (0/55,000B)		
	OTHER CURRENT EXPENSES (90,000; 0)				OFFICE SUPPLIES (20,000B/0)		
					OTHER SUPPLIES (20,000B/0)		
					TRANS - OUT OF STATE (15,000B/0)		
					SUB ALLOW - OUT OF STATE (10,000B/0)		
					RELOCATION (25,000B/0)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001		126,195 B	60,000 B		0.00 126,195 B	0.00 60,000 B	73-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES FOR UNIVERSITY OF HAWAII HILO (UOH210). (/126,195B; /60,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER EXPECTED INCREASE IN ELECTRICAL COSTS FOR UH-HILO (UOH210/BB). (/126,195B; /60,000B) ***** SENATE CONCURS. RATE HIKES ARE BASED ON THE CURRENT (FY06) INCREASE OF 26.74%. IN ADDITION THE FIGURES HAVE BEEN ADJUSTED TO EXCLUDE HAWAII COMMUNITY COLLEGE'S PORTION AT A RATE OF 27.1% FOR MAIN CAMPUS AND 76.1% FOR MANONO CAMPUS. PERCENTAGES HAVE BEEN CALCULATED BASED ON GROSS SQUARE FOOTAGE OCCUPIED BY EITHER CAMPUS; AMOUNT HAS BEEN REDUCED BY THE (200,000) RECEIVED IN FY07 SUPPLEMENTAL BUDGET.			
74-001		1.00	90,000 B		1.00	90,000 B	74-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ASSISTANT PROFESSOR OF BUSINESS & ACCOUNTING FOR UNIVERSITY OF HAWAII HILO (UOH210). (/B; 1.00/90,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR PROFESSIONAL WORKFORCE DEVELOPMENT, UH-HILO (UOH210). (/B; 1.00/90,000B) ***** SENATE CONCURS. UH-HILO COLLEGE OF BUSINESS AND ECONOMICS IS A GROWING AND FULLY-ACCREDITED PROGRAM, AND HAS GROWN OVER THE YEARS TO THE POINT WHERE SPECIALIZATION WOULD ADD VALUE TO THE PROGRAM AS A WHOLE. THIS REQUEST WOULD PROVIDE FOR AN ACCOUNTING SPECIALIST LECTURER, AND SPECIALIZED COURSEWORK IN ACCOUNTING CAN ALSO BE OFFERED.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
200-001		1,333,960 A 51,972 B	2,325,885 A 51,972 B				200-001
	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** DISAGREE HOUSE CONCURS.						
200-002		458,338 B	955,424 B				200-002
	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. (/458,338B; /955,424B) ***** DISAGREE			(/458,338B; /955,424B) *****			





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001		210,681 A	539,714 A	0.00	210,681 A	0.00	1001-001
				0.00	252,389 B	120,000 B	
	HSE FIN ADJUSTMENT: ADD FUNDS FOR INCREASES IN UTILITY COSTS.						
	***** DISAGREE						
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210).			
				***** REQUEST WILL PROVIDE FUNDS FOR THE ANTICIPATED UTILITY INCREASES IN UH-HILO CAMPUS OPERATIONS. RATE HIKES ARE BASED ON THE CURRENT YEAR INCREASES - GAS AT 19.29%, ELECTRICITY AT 26.74%. IN ADDITION, FIGURES HAVE BEEN ADJUSTED TO EXCLUDE HAWAII COMMUNITY COLLEGE'S PORTION AT A RATE OF: MAIN CAMPUS 27.1% AND MANONO CAMPUS 76.1%. PERCENTAGES WERE CALCULATED BASED ON GROSS SQUARE FOOTAGE OCCUPIED AT EITHER CAMPUS, AND AMOUNT WAS REDUCED BY THE (200,000) RECEIVED IN THE FY07 SUPPLEMENTAL BUDGET. BREAKOUT AS FOLLOWS: GAS (0A/7,876A) ELECTRICITY (210,681A;252,389B/531,838A;120,000B)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001		3.00	95,000 A	3.00	95,000 A	3.00	190,000 A
	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR TUTORIAL CENTER FOR STUDENT SUCCESS. ***** AGREE  THIS REQUEST IS TO CREATE A STUDENT TUTORIAL CENTER FOCUSED ON LOWER DIVISION SUBJECT AREAS THAT HAVE PROVEN TO BE BARRIERS TO STUDENT ADVANCEMENT. THESE AREAS INCLUDE MATHEMATICS, CHEMISTRY, PHYSICS, AND WRITING. BREAKOUT AS FOLLOWS: (1) DIRECTOR OF ACADEMIC SUPPORT (22,500; 45,000) (1) SCIENCE TUTORIAL COORDINATOR (17,500; 35,000) (1) WRITING TUTORIAL COORDINATOR (17,500; 35,000)						
	SEN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210). ***** FUNDING REFLECTS SIX MONTH DELAY IN HIRE. REQUEST WILL CREATE A STUDENT TUTORIAL CENTER FOCUSED ON LOWER DIVISION SUBJECT AREAS THAT HAVE PROVEN TO BE BARRIERS TO STUDENT ADVANCEMENT. THESE AREAS INCLUDE MATHEMATICS, CHEMISTRY, PHYSICS, AND WRITING. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - DIR OF ACAD SUPPORT (22,500/45,000) (1) INSTRUCTOR - SCIENCE TUTORIAL COORD (17,500/35,000) (1) INSTRUCTOR - WRITING TUTORIAL COORD (17,500/35,000) STUDENT ASSISTANTS - TUTORIAL SUPPORT (37,500/75,000)						1002-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1003-001		2.00	65,000 A		0.00	A 2.00	65,000 A 1003-001
	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATION FOR UNDERREPRESENTED POPULATION GROUPS. ***** AGREE				SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS IN FY09 FOR UH-HILO (UOH210). *****		
	THIS REQUEST PROVIDES EDUCATIONAL OPPORTUNITIES IN FILIPINO STUDIES AND HAWAIIAN HISTORY. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - FILIPINO STUDIES (0; 22,000) (1) ASSISTANT PROFESSOR - HAWAII HISTORY (0; 27,000) LECTURES (0; 12,000) EDUCATIONAL SUPPLIES (0; 4,000)				FUNDING REFLECTS SIX MONTH DELAY IN HIRE. REQUEST WILL PROVIDE EDUCATIONAL OPPORTUNITIES IN FILIPINO STUDIES AND HAWAIIAN HISTORY DUE TO DIVERSITY ISSUES AND UNDER-REPRESENTATION OF FILIPINOS WITHIN THE FACULTY, AND THE NON-EXISTENCE OF A HAWAIIAN HISTORY SPECIALTY WITHIN THE HISTORY DEPARTMENT. GIVEN THE RICH HISTORICAL AND ETHNIC BACKGROUND OF HAWAII AND THE IMPORTANCE OF THESE ISSUES TO HAWAII HISTORY, THESE FACULTY LINES ARE REQUESTED FOR INCLUSION IN THE CURRICULUM. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - FILIPINO STUDIES (0/22,000) (1) INSTRUCTOR - HAWAIIAN HISTORY (0/27,000) LECTURER COSTS (0/12,000) EDUCATIONAL SUPPLIES (0/4,000)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1004-001		5.00	243,103 A		0.00	A 5.00	243,103 A 1004-001
	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DEVELOPING ENGINEERING, TECHNOLOGY, AND COUNSELING PSYCHOLOGY. ***** AGREE  THIS REQUEST IS TO DEVELOP EDUCATIONAL CAPACITY FOR THE PROFESSIONAL WORKFORCE IN THE AREAS OF ENGINEERING TECHNOLOGY AND COUNSELING PSYCHOLOGY. BREAKOUT AS FOLLOWS: (2) PROFESSOR - ENGINEERING TECHNOLOGY (0; 75,000) (2) PROFESSOR - COUNSELING PSYCHOLOGY (0; 65,000) (1) INSTRUCTOR - CLINICAL COORDINATION (0; 22,500) EDUCATIONAL SUPPLIES (0; 20,000) OFFICE SUPPLIES (0; 15,000) REPAIRS & MAINTENANCE EQUIPMENT (0; 5,000) EDUCATIONAL EQUIPMENT (0; 40,603)						
	SEN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS IN FY09 FOR UH-HILO (UOH210). *****  FUNDING REFLECTS SIX MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS TO INITIATE AND STAFF A SECOND TRACK WITHIN THE MASTER'S PROGRAM IN COUNSELING PSYCHOLOGY WHICH WOULD FOCUS ON ACCOMMODATING THE SCHOOL'S COUNSELING NEEDS, AND TO TRAINING AND EDUCATING STUDENTS IN APPLIED SYSTEMS ENGINEERING THEORY AND CONCEPTS THROUGH APPLIED ELECTRONIC SYSTEMS AND LIBERAL ARTS STUDIES. BREAKOUT AS FOLLOWS: (2) PROFESSOR - ENGINEERING TECH (0/75,000) (2) PROFESSOR - COUNSELING PSYCH (0/65,000) (1) INSTRUCTOR - CLINICAL COORDINATION (0/22,500) EDUCATIONAL SUPPLIES (0/20,000) OFFICE SUPPLIES (0/15,000) EQUIPMENT (0/45,603)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1006-001		1.00	41,250 A 4.00 203,434 A		1.00	30,938 A 4.00 203,434 A	1006-001
	HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR ENHANCING OUTREACH- OPERATING NORTH HAWAII EDUCATION AND RESEARCH CENTER PHASE II. ***** DISAGREE  THIS REQUEST IS TO PROVIDE FUNDS FOR THE OPERATION OF THE NORTH HAWAII EDUCATION AND RESEARCH CENTER (NHERC) PHASE II. BREAKOUT AS FOLLOWS: (1) JUNIOR SPECIALIST (41,250) (2) JUNIOR SPECIALIST (0; 67,500) (1) JANITOR II (0; 6,500)			SEN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210). *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS FOR THE OPERATION OF THE NORTH HAWAII EDUCATION AND RESEARCH CENTER (NHERC) PHASE II THAT INCLUDES OFFICES TO SUPPORT DISTANCE LEARNING AND OUTREACH. IT IS ANTICIPATED THAT THE PHASE II OF THE CENTER WILL BE COMPLETED AND OPEN IN APRIL 2008. BREAKOUT AS FOLLOWS: (1) JR SPEC - COORDINATOR (30,938/41,250) (2) JR SPEC - COUNSELOR (0/67,500) (1) JANITOR II (0/6,500) UTILITIES (0/14,684) OFFICE & EDUCATIONAL EQUIPMENT (0/73,500)			
1007-001			896,666 B 1,433,333 B				1007-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR SCHOOL OF PHARMACY FOR UNIVERSITY OF HAWAII HILO (UOH210). ***** DISAGREE  SEE UOH210 SEQ. 64-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1008-001	20.00 A 20.00 A				A		1008-001
	HSE FIN ADJUSTMENT: ADD (20) POSITIONS TO REFLECT CONVERSION OF ESSENTIAL TEMPORARY STAFF POSITIONS TO PERMANENT. ***** DISAGREE  BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II (2) CLERK TYPIST III (1) CLERK STENOGRAPHER III (2) INFORMATION, EVENTS & PUBLICATIONS PBB (1) ACADEMIC SUPPORT PBB (1) INFORMATION TECHNOLOGY SPECIALIST (2) INSTITUTIONAL SUPPORT PBA (1) INSTITUTIONAL SUPPORT PBB (2) FACILITIES PLANNING AND DESIGN PBB (2) INSTRUCTOR & STUDENT SUPPORT (PBB) (1) JUNIOR SPECIALIST (1) LIBRARIAN II						
1009-001	5.00 172,500 A 5.00 229,500 A				A		1009-001
	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS OTHER CURRENT EXPENSES FOR EXPANDING SERVICES FOR NATIVE HAWAIIAN STUDENTS. ***** DISAGREE  THIS REQUEST IS TO EXPAND AND INSTITUTIONALIZE A SUCCESSFUL MODEL OF SUPPORT SERVICES AND PROGRAMS FOR NATIVE HAWAIIAN STUDENTS. BREAKOUT AS FOLLOWS: (2) INSTRUCTOR & STUDENT SUPPORT PBB (66,937; 89,250) (2) ACADEMIC SUPPORT PBB (63,000; 84,000) (1) CLERK III (19,687; 26,250) STUDENT HELP (15,000; 20,000) OTHER CURRENT EXPENSES (7,876; 10,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
1200-001	(12.00)	(45,435) A	(12.00)	(45,435) A	(11.00)	(468,656) A	(11.00)	(468,656) A	1200-001	
	HSE FIN ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE					SEN ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR UH-HILO (UOH210). *****				
	POSITION NUMBERS ARE AS FOLLOWS: #27867, #77058, #80572, #86447, #89098, #91101F, #91616F, #93101F, #93603F, #93605F, #93606F, #93607F					BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#77058) (42,000) (1) LIBRARIAN IV (#83792) (71,232) (1) JR SPECIALIST (#86447) (36,024) (1) DIRECTOR (#91616F) (60,000) (1) LIBRARY ASST IV (#27867) (0) (1) CLERK TYPIST (#91101F) (28,000) (1) SECRETARY (#93101F) (27,500) (1) ACAD SUPPORT (#93603F) (75,000) (1) ACAD SUPPORT (#93605F) (48,900) (1) DIRECTOR (#93606F) (55,000) (1) INSTITUTIONAL SUPPORT (#93607F) (25,000)				
	31.00	5,213,723 A	44.50	7,606,710 A	<b>TOTAL CHANGES BY MOF</b>	7.00	4,656,590 A	20.50	7,006,489 A	
	15.00	3,588,469 B	39.00	7,447,653 B		15.00	4,108,358 B	41.00	7,967,153 B	
	46.00	8,802,192	83.50	15,054,363	<b>TOTAL CHANGES</b>	22.00	8,764,948	61.50	14,973,642	
	489.25	32,804,508 A	502.75	35,197,495 A	<b>BUDGET TOTALS BY MOF</b>	465.25	32,247,375 A	478.75	34,597,274 A	
	39.00	15,731,115 B	63.00	19,590,299 B		39.00	16,251,004 B	65.00	20,109,799 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	
	529.75	52,313,015	567.25	58,565,186	<b>TOTAL BUDGET</b>	505.75	52,275,771	545.25	58,484,465	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
Structure #: 070303000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	637,167 A	0.00 637,167 A	0.00	637,167 A	0.00 637,167 A	
	0.00	637,167	0.00 637,167	0.00	637,167	0.00 637,167	

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

1000-001 356,000 A 356,000 A  
HSE FIN ADJUSTMENT:  
ADD FUNDS FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER.

0.00 501,500 A 0.00 597,000 A 1000-001  
SEN ADJUSTMENT:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII SMALL BUSINESS DEVELOPMENT CORPORATION (SBDC) (UOH220).

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DISAGREE

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ADJUSTMENT WILL ADD FUNDS FOR THE HAWAII SBDC CAREER NETWORK TO FURTHER ITS MISSION BY PROVIDING TRAINING FOR SMALL BUSINESS OWNERS AND MANAGERS WHO CREATE NEW JOBS AND TAX REVENUES FOR THE STATE.  
FUNDS WILL PROVIDE FOR AN EXISTING BUT VACANT ASSOCIATE STATE DIRECTOR POSITION AND ANOTHER VACANT POSITION IN THE HAWAII BUSINESS RESEARCH LIBRARY (HBRL), TO CREATE AN ADDITIONAL POSITION AND PROVIDE OPERATIONAL FUNDS AT THE HONOLULU CENTER, AND TO ESTABLISH A CONSULTING & TRAINING PROGRAM IN KAILUA-KONA TO BRING THE SBDC INTO COMPLIANCE WITH THE REQUIREMENTS OF THE US SMALL BUSINESS ADMINISTRATION.  
BREAKOUT AS FOLLOWS:  
ASSOC STATE DIRECTOR (85,500/114,000)  
POSITIONS AND OPERATIONS (201,000/268,000)  
CONSULTATION & TRAINING (215,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH220      SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: EDB      ECONOMIC DEVELOPMENT & BUSINESS CONCERNS

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
		356,000 A	356,000 A	<b>TOTAL CHANGES BY MOF</b>	0.00	501,500 A	0.00	597,000 A
		0.00	356,000	<b>TOTAL CHANGES</b>	0.00	501,500	0.00	597,000
		0.00	993,167 A	<b>BUDGET TOTALS BY MOF</b>	0.00	1,138,667 A	0.00	1,234,167 A
		0.00	993,167	<b>TOTAL BUDGET</b>	0.00	1,138,667	0.00	1,234,167

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	69.00	3,936,264	A	69.00	3,936,264	A	69.00	3,936,264	A	69.00	3,936,264	A
	0.00	1,985,000	B	0.00	1,985,000	B	0.00	1,985,000	B	0.00	1,985,000	B
	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N
	0.00	125,000	W	0.00	125,000	W	0.00	125,000	W	0.00	125,000	W
	69.00	6,053,264		69.00	6,053,264		69.00	6,053,264		69.00	6,053,264	

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OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2-001	0.00	197,125	A	0.00	377,236	A	2-001
	0.00	500,115	B	0.00	500,115	B	
	0.00	53,645	W	0.00	53,645	W	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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DISAGREE

2-002	0.00	83,454	B	0.00	184,169	B	2-002
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EXEC REQUEST:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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DISAGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		211,880 A	211,880 A		0.00	211,880 A	40-001
		14,869 B	14,869 B		0.00	14,869 B	
		50,315 W	50,315 W		0.00	50,315 W	
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE PROGRAMS (UOH900) FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). ***** AGREE SEE UOH900 SEQ. 40-001.				EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF FACULTY COLLECTIVE BARGAINING FUNDS FROM UH SYSTEMWIDE PROGRAMS (UOH900) TO UH-WEST OAHU (UOH700). ***** SEE UOH900 SEQ. 40-001.		
60-001		149,588 A	149,588 A		0.00	149,588 A	60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FUNDING SHORTFALL FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700).  (/149,588A; /149,588A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RESTORATION OF FUNDS DUE TO THREE- MONTH DELAY IN HIRING FOR UH-WEST OAHU (UOH700/JJ). (/149,588A; /149,588A) ***** SENATE CONCURS. REQUEST ADDS THREE MONTHS OF FUNDING FOR NEW POSITIONS APPROPRIATED IN FISCAL YEAR 2007. BREAKOUT AS FOLLOWS: EDUCATION FACULTY (68,750) HAWAIIAN PACIFIC STUDIES (13,750) FINANCIAL AID (20,338) STUDENT SERVICES (10,500) CLERK (7,500) ADMINISTRATION/FISCAL (8,750) ASSISTANT TO CHANCELLOR (20,000)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
61-001		5.00	375,000	A 10.00 785,750 A		5.00	318,750	A 10.00 760,750 A	61-001	
	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FACULTY FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (5.00/400,000A; 10.00/835,750A) ***** DISAGREE  HOUSE DOES NOT CONCUR. COMPUTER COST REMOVED TO MAKE NON-RECURRING AND REDUCE. BREAKOUT AS FOLLOWS: (10) ASSISTANT PROFESSORS (325,000; 685,750) OFFICE SUPPLIES (50,000; 100,000) SEE UOH700 SEQ. 1000-001.					EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR UH-WEST OAHU (UOH700/JJ).  (5.00/400,000A; 10.00/835,750A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FUNDS ADDITIONAL POSITIONS AND ADDS A LOWER DIVISION DURING THE UPCOMING BIENNIUM. FUNDING ALSO AUGMENTS EXISTING PROGRAMS TO ACCOMMODATE THE INCREASED DEMAND. BREAKOUT AS FOLLOWS: (10) ASST PROFESSOR (243,750/685,750) OFFICE SUPPLIES (50,000/50,000) OFFICE EQUIPMENT (25,000/25,000)				
62-001		61,320	A	129,630 A		0.00	61,320	A 0.00 129,630 A	62-001	
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LECTURES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/61,320A; /129,630A) ***** AGREE  HOUSE CONCURS.					EXEC REQUEST: ADD FUNDS FOR LECTURER COSTS FOR UH-WEST OAHU (UOH700/JJ). (/61,320A; /129,630A) ***** SENATE CONCURS. REQUEST REFLECTS PAY FOR STAFF LECTURERS TO FILL IN FOR FACULTY WHO TAKE SABBATICAL LEAVE. ADDITIONAL LECTURERS MAY BE NECESSARY AS LOWER DIVISION COURSES AND PROGRAMS ARE EXPANDED, SUCH AS NATURAL SCIENCES AND EDUCATION.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1.00	60,000 A	1.00	55,000 A		
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR STUDENT RECRUITMENT FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700).  (1.00/60,000A; 1.00/60,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. REMOVE EQUIPMENT (COMPUTER ETC.) COST IN FY09. COMPUTER FUNDED IN FIRST YEAR ONLY. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST (45,000) OFFICE SUPPLIES (10,000) OFFICE EQUIPMENT (5,000; 0)						
		1.00	43,750 A	1.00	50,000 A		63-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR STUDENT RECRUITMENT AND RELATED ACTIVITIES, UH-WEST OAHU (UOH700/JJ).  (1.00/60,000A; 1.00/60,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FUNDS POSITION TO RECRUIT FOR THE UH-WEST OAHU CAMPUS. CURRENT RECRUITMENT IS BEING HANDLED BY TWO TEMPORARY SPECIAL FUNDED POSITIONS AND STAFF AS NECESSARY. UH-WEST OAHU IS UNDERGOING PLANNING FOR ACADEMIC PROGRAMS WHICH WILL INCLUDE THE FIRST TWO YEARS OF ITS PLANNED FOUR-YEAR PROGRAM. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND B (33,750/45,000) OFFICE SUPPLIES (5,000) OFFICE EQUIPMENT (5,000/0)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		2.00	128,000 A	2.00	88,500 A	2.00	113,000 A
	2.00	118,000	A				64-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMISSIONS AND RECORDS FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (2.00/128,000A; 2.00/128,000A) (/0N; /0N)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR ADMISSIONS AND RECORDS ACTIVITIES, UH- WEST OAHU (UOH700/JJ). (2.00/128,000A; 2.00/128,000A) (/0N; /0N)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR. OFFICE EQUIPMENT (COMPUTERS, ETC.) FUNDED IN FIRST YEAR ONLY. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES, BAND A (43,000) (1) STUDENT SERVICES, BAND B (55,000) OFFICE SUPPLIES (20,000) OFFICE EQUIPMENT (10,000; 0)			SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDING FOR (2) ADDITIONAL POSITIONS FOR THE ADMISSIONS AND RECORDS OFFICE DUE TO PROJECTED GROWTH AT UH-WEST OAHU. A 47% INCREASE IN STUDENT POPULATION IS EXPECTED THIS BIENNIUM. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND A (32,250/43,000) (1) STUDENT SERVICES SPECIALIST BAND B (41,250/55,000) OFFICE SUPPLIES (10,000) OFFICE EQUIPMENT (5,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		100,000 W	100,000 W		0.00 100,000 W	0.00 100,000 W	65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTER FOR LABOR EDUCATION AND RESEARCH (CLEAR) REVOLVING FUND CEILING.  (/100,000W; /100,000W) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN THE CENTER FOR LABOR EDUCATION AND RESEARCH (CLEAR) REVOLVING FUND CEILING FOR LABOR EDUCATION AND RESEARCH, UH-WEST OAHU (UOH700).  (/100,000W; /100,000W) *****  SENATE CONCURS. REQUEST INCREASES THE REVOLVING FUND CEILING TO SUPPORT INCREASED PROGRAM ACTIVITY AS A RESULT OF A GENEROUS ENDOWMENT TO SUPPORT LABOR EDUCATION IN HAWAII. THE ENDOWMENT PROVIDES ANNUAL INTEREST INCOME WHICH EXCEEDS THE CURRENT SPENDING AUTHORIZATION FOR THE CLEAR REVOLVING FUND. FUNDING WILL BE USED TO PROVIDE WORKSHOPS, TRAINING SESSIONS AND OTHER ACTIVITIES FOR THE PROGRAM.			
66-001		273,780 B			0.00 273,780 B		66-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LEASE SPACE IN KAPOLEI FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700).  (/273,780B; /B) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY08 FOR LEASE SPACE FOR UH-WEST OAHU (UOH700).  (/273,780B; /B) *****  SENATE CONCURS. REQUEST REFLECTS RENTAL COSTS FOR OFFICE SPACE IN KAPOLEI.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		329,350	B		0.00	329,350	B
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RELOCATION AND SETUP COSTS TO NEW FACILITIES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/329,350B; /B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS IN FY08 FOR OTHER CURRENT EXPENSES FOR RELOCATION AND SETUP COSTS TO NEW FACILITIES IN KAPOLEI (UOH700). (/329,350B; /B) ***** SENATE CONCURS. REQUEST REFLECTS INCIDENTAL EXPENSES RELATED TO RELOCATION, SUCH AS TELEPHONY AND DATA, IT INSTALLATION AND TRANSFER, FURNITURE AND MOVER COSTS, AND MINOR TENANT IMPROVEMENTS AS REQUIRED. BREAKOUT AS FOLLOWS: (69) CURRENT FTE FACULTY AND STAFF (9.3375) STUDENT HELP (4) TEMPORARY FACULTY (82.3375) TOTAL POSITIONS X (4) COST PER PERSON = (329,350)		67-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001			952,632 B		0.00 B	1,017,632 B	68-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NEW FACILITIES PHYSICAL PLANT OPERATIONS FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/B; /1,017,632B) ***** DISAGREE  HOUSE DOES NOT CONCUR. REMOVE EQUIPMENT COST TO MAKE NON-RECURRING. BREAKOUT AS FOLLOWS: SERVICES, NON-STATE EMPLOYEES (0; 435,000) GENERAL SUPPLIES (0; 130,000) OPERATING & MAINTENANCE COSTS (0; 375,820) OPERATING & MAINTENANCE COSTS (0; 11,812) SEE UOH700 SEQ. 1001-001			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT INCREASE IN THE TUITION FEES SPECIAL FUND CEILING IN FISCAL YEAR 2009 FOR KAPOLEI, UH-WEST OAHU (UOH700). (/B; /1,017,632B) ***** SENATE CONCURS. REQUEST FUNDS NEW FACILITIES PHYSICAL PLANT OPERATIONS IN KAPOLEI. FUNDING IS DERIVED FROM INCREASED EXPENDITURES FROM ADDITIONAL TUITION AND FEE REVENUES. BREAKOUT AS FOLLOWS: NON-STATE EMPLOYEE SERVICES (435,000B) GENERAL SUPPLIES (130,000B) JANITORIAL & CUSTODIAL SERVICES (375,820B) GENERAL EQUIPMENT (65,000B) EQUIPMENT (11,812B)			
69-001		32,000 B	67,000 B		0.00 B	67,000 B	69-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TUITION ASSISTANCE PROGRAM FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/32,000B; /67,000B) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TUITION ASSISTANCE PROGRAM AT UH-WEST OAHU (UOH700). (/32,000B; /67,000B) ***** SENATE CONCURS. REQUEST REFLECTS AN INCREASE IN TUITION ASSISTANCE PROVIDED TO STUDENTS ON A NEED BASIS TO SUPPORT THE UH BOARD OF REGENTS COMMITMENT TO THE NEW TUITION RATE SCHEDULE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		1.00	65,000 A		1.00	47,500 A	70-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ARTICULATION FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (1.00/65,000A; 1.00/65,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. OFFICE EQUIPMENT FUNDED IN FIRST YEAR ONLY. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES, BAND B (50,000) OFFICE SUPPLIES (10,000) OFFICE EQUIPMENT (5,000; 0)		1.00	60,000 A		1.00	55,000 A
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ARTICULATION SERVICES, UH-WEST OAHU (UOH700/JJ). (1.00/65,000A; 1.00/65,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FUNDS (1) ARTICULATION SPECIALIST TO PROVIDE SEAMLESS AND TRANSPARENT TRANSFER PATH TO A BACCALAUREATE DEGREE FOR STUDENTS WHO BEGAN THEIR POST- SECONDARY EDUCATION AT COMMUNITY COLLEGES. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND B (37,500/50,000) OFFICE SUPPLIES (5,000) OFFICE EQUIPMENT (5,000/0)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001		1.00	60,000 A		1.00	43,750 A	
	1.00		55,000 A		1.00	50,000 A	71-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ACADEMIC ADVISING FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (1.00/60,000A; 1.00/60,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. OFFICE EQUIPMENT FUNDED IN FIRST YEAR ONLY. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES, BAND B (45,000) OFFICE SUPPLIES (10,000) OFFICE EQUIPMENT (5,000; 0)			EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR ACADEMIC ADVISING AND RELATED ACTIVITY AT UH-WEST OAHU (UOH700/JJ). (1.00/60,000A; 1.00/60,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL QUALITY ADVISING SERVICES FOR STUDENTS DUE TO PROJECTED GROWTH IN ENROLLMENT AT UH-WEST OAHU. STUDENT SERVICES SUPPORTS FACULTY STUDENT ADVISING BY PROVIDING GRADUATION CHECKS, COURSE SELECTION FOR REGISTRATION AND GENERAL ACADEMIC PLANNING. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND B (33,750/45,000) OFFICE SUPPLIES (5,000) OFFICE EQUIPMENT (5,000/0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001		1.00	60,000 A	1.00	55,000 A		
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DISTANCE LEARNING FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (1.00/60,000A; 1.00/60,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. OFFICE EQUIPMENT FUNDED IN FIRST YEAR ONLY. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES, BAND B (45,000) OFFICE SUPPLIES (10,000) OFFICE EQUIPMENT (5,000; 0)						
		1.00	47,500 A	1.00	50,000 A		72-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR DISTANCE LEARNING INITIATIVE, UH-WEST OAHU (UOH700/JJ). (1.00/60,000A; 1.00/60,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FUNDS (1) DISTANCE LEARNING ADVISOR TO MAINTAIN CURRENT PROPORTION OF THE STUDENT POPULATION, AT 20%, WHICH IS IN THE DISTANCE LEARNING PROGRAMS AT UH-WEST OAHU. CURRENTLY, DISTANCE LEARNING ADVISING IS STAFFED BY A TEMPORARY POSITION. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST BAND B (37,500/45,000) OFFICE SUPPLIES (5,000) OFFICE EQUIPMENT (5,000/0)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001		3.00	170,000 A	5.00	305,000	A	
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTRUCTIONAL RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (3.00/185,000A; 5.00/330,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. REMOVE EQUIPMENT COST TO MAKE NON-RECURRING. BREAKOUT AS FOLLOWS: (2) IT SPECIALISTS (55,000; 110,000) (1) MEDIA SPECIALIST (45,000) (1) WRITING CENTER COORDINATOR (40,000) (1) ASSOCIATE SPECIALIST (0; 60,000) OFFICE SUPPLIES (30,000; 50,000) SEE UOH700 SEQ. 1002-001.						
		3.00	140,000	A	4.00	203,750	A
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR INSTRUCTIONAL SUPPORT AT UH-WEST OAHU (UOH700/JJ). (3.00/185,000A; 5.00/330,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. ADDITIONAL POSITIONS PROVIDE TECHNICAL SUPPORT FOR UH- WEST OAHU'S EXISTING DISTANCE EDUCATION PROGRAMS. IN ADDITION, REQUEST CONVERTS (2) TEMPORARY INSTRUCTIONAL SUPPORT STAFF TO PERMANENT. OVERALL, REQUESTED POSITIONS ACCOMMODATES UH-WEST OAHU'S INCREASING NUMBER OF ACADEMIC PROGRAMS, NEW FACULTY HIRES AND INCREASED DISTANCE OFFERINGS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (41,250/55,000) (1) MEDIA SPECIALIST (33,750) (1) WRITING CENTER COORDINATOR (30,000/40,000) (1) ASSOCIATE SPECIALIST (0/60,000) OFFICE SUPPLIES (10,000/15,000) OFFICE EQUIPMENT (25,000/0)						73-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001		2.00	125,000 A	3.00	175,000	A	
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUMAN RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (2.00/135,000A; 3.00/190,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. REMOVE OFFICE EQUIPMENT COST TO MAKE NON-RECURRING. BREAKOUT AS FOLLOWS: (1) PERSONNEL OFFICER, BAND A (55,000) (1) PERSONNEL OFFICER, BAND B (50,000) (1) PERSONNEL CLERK (0; 40,000) OFFICE SUPPLIES (20,000; 30,000) SEE UOH700 SEQ. 1003-001.						
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE HUMAN RESOURCES OFFICE AND OPERATIONS AT UH-WEST OAHU (UOH700/JJ). (2.00/135,000A; 3.00/190,000A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. (1) PERSONNEL OFFICER PROVIDED IN EACH YEAR OF THE BIENNIUM AND (1) CLERK PROVIDED IN FY08. REQUEST PROVIDES STAFFING TO ASSIST THE GROWTH OF THE UH- WEST OAHU CAMPUS. CURRENTLY, AN ADMINISTRATIVE OFFICER IS RESPONSIBLE FOR BOTH FISCAL SERVICES AND HUMAN RESOURCES. FUNDING WILL ALLOW FOR A SEPARATE BUSINESS OFFICE AND A HUMAN RESOURCES OFFICE. RESPONSIBILITIES INCLUDE CLASSIFICATION, RECRUITMENT, TRAINING, BENEFITS AND OTHER HUMAN RESOURCES FUNCTIONS. BREAKOUT AS FOLLOWS: (1) PERSONNEL OFFICER (0/55,000) (1) PERSONNEL OFFICER (37,500/50,000) (1) PERSONNEL CLERK (30,000/40,000) SUPPLIES (10,000/15,000) EQUIPMENT (15,000/0)						74-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
200-001		197,125 A	377,236 A				200-001
		500,115 B	500,115 B				
		53,645 W	53,645 W				
	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** DISAGREE HOUSE CONCURS.						
200-002		83,454 B	184,169 B				200-002
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FACULTY COLLECTIVE BARGAINING ADJUSTMENT FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). (/83,454B; /184,169B) ***** DISAGREE HOUSE CONCURS.				(/83,454B; /184,169B)		
1000-001		25,000 B	25,000 B				1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS FOR FACULTY FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). ***** DISAGREE SEE UOH700 SEQ 61-001.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NEW FACILITIES PHYSICAL PLANT OPERATIONS FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). ***** DISAGREE SEE UOH700 SEQ. 68-001.		65,000 B				1001-001
1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). ***** DISAGREE SEE UOH700 SEQ. 73-001.	15,000 A	10,000 A				1002-001
1003-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HUMAN RESOURCES FOR UNIVERSITY OF HAWAII WEST OAHU (UOH700). ***** DISAGREE SEE UOH700 SEQ. 74-001.	10,000 A	5,000 A				1003-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001					1.00	46,875 A	1100-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** DISAGREE		1.00 125,000 A	
				FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITION AND OPERATIONAL FUNDS FOR THE BUSINESS OFFICE.			
1101-001					1.00	71,250 A	1101-001
				SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** DISAGREE		2.00 145,000 A	
				FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS AND OPERATIONAL FUNDS FOR FACILITIES MANAGEMENT AND MAINTENANCE.			
1102-001					0.00	A	1102-001
				SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** DISAGREE		2.00 164,480 A	
				REQUEST WILL PROVIDE OPERATIONAL SUPPORT OF THE PUKO'A COUNCIL INITIATIVE. THE PUKO'A COUNCIL IS DEDICATED TO INCREASING THE NUMBER OF NATIVE HAWAIIAN STUDENTS, FACULTY, STAFF, AND ADMINISTRATORS IN THE UNIVERSITY OF HAWAII SYSTEM TO 23%, WHICH MIRRORS THE PERCENTAGE OF HAWAIIANS IN THE POPULATION OF THE STATE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1103-001					1.00	61,875 A	1103-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** DISAGREE		1.00	82,500 A
				FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADD STAFF AND OPERATIONAL SUPPORT FOR INFORMATION TECHNOLOGY EFFORTS.			
1104-001					1.00	48,750 A	1104-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** DISAGREE		1.00	65,000 A
				FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE SUPPORT STAFF AND OPERATIONAL FUNDS FOR THE OFFICE OF VICE CHANCELLOR OF ACADEMIC AFFAIRS.			
1105-001						1.00	1105-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** DISAGREE		60,000 A	
				REQUEST WILL PROVIDE STAFF AND OPERATIONAL SUPPORT FOR THE INSTITUTIONAL RESEARCH OFFICE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1106-001					1.00	65,000	A 1106-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** REQUEST WILL ADD STAFF AND OPERATIONAL FUNDS IN SUPPORT OF THE CHANCELLOR'S OFFICE.			
1107-001					1.00	65,000	A 1107-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF LIBRARY SERVICES.			
1108-001					1.00	62,500	A 1108-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF THE OFFICE OF THE VICE CHANCELLOR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
16.00	1,687,913	A	24.00	2,492,084	A	<b>TOTAL CHANGES BY MOF</b>	20.00	1,670,913	A	34.00	3,145,314	A
	1,258,568	B		1,808,785	B		0.00	1,233,568	B	0.00	1,783,785	B
	203,960	W		203,960	W		0.00	203,960	W	0.00	203,960	W
16.00	3,150,441		24.00	4,504,829		<b>TOTAL CHANGES</b>	20.00	3,108,441		34.00	5,133,059	
85.00	5,624,177	A	93.00	6,428,348	A	<b>BUDGET TOTALS BY MOF</b>	89.00	5,607,177	A	103.00	7,081,578	A
0.00	3,243,568	B	0.00	3,793,785	B		0.00	3,218,568	B	0.00	3,768,785	B
	7,000	N		7,000	N			7,000	N		7,000	N
0.00	328,960	W	0.00	328,960	W		0.00	328,960	W	0.00	328,960	W
85.00	9,203,705		93.00	10,558,093		<b>TOTAL BUDGET</b>	89.00	9,161,705		103.00	11,186,323	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1,712.00	94,635,506	A	1,712.00	94,635,506	A	1,712.00	94,635,506	A	1,712.00	94,635,506	A
	82.00	46,762,071	B	82.00	46,762,071	B	82.00	46,762,071	B	82.00	46,762,071	B
	15.60	3,540,927	N	15.60	3,540,927	N	15.60	3,540,927	N	15.60	3,540,927	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
	1,809.60	149,602,827		1,809.60	149,602,827		1,809.60	149,602,827		1,809.60	149,602,827	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

2-001	0.00	5,257,680	A	0.00	9,735,040	A	2-001
	0.00	704,023	N	0.00	704,023	N	

EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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DISAGREE

2-002	0.00	199,868	N	0.00	199,868	N	2-002
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EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

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DISAGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
3-001		(80,000) A	(80,000) A			0.00 (80,000) A	0.00 (80,000) A		3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE PACIFIC AND ASIAN AFFAIRS COUNCIL.					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCTION DUE TO GRANT-IN-AID FOR PACIFIC AND ASIAN AFFAIRS COUNCIL (-80,000)			
40-001		6,927,286 A 429,339 B	6,927,286 A 429,339 B			0.00 6,927,286 A 0.00 429,339 B	0.00 6,927,286 A 0.00 429,339 B		40-001
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE PROGRAMS (UOH900).  (/6,927,286A; /6,927,286A) (/429,339B; /429,339B) ***** AGREE SEE UOH900 SEQ.40-001.					EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF COLLECTIVE BARGAINING FROM SYSTEMWIDE PROGRAMS (UOH900) TO COMMUNITY COLLEGES (UOH800/NN). (/6,927,286A; /6,927,286A) (/429,339B; /429,339B) ***** SEE UOH900 SEQ. 40-001.			
41-001		(1.00) (75,384) A	(1.00) (75,384) A			(1.00) (75,384) A	(1.00) (75,384) A		41-001
	EXEC BUDGET PREP: REDUCE (1) ACADEMIC AFFAIRS PROGRAM OFFICER POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM COMMUNITY COLLEGES (UOH800) TO SYSTEM-WIDE PROGRAMS (UOH900). (-1.00/-75,384A; -1.00/-75,384A) ***** AGREE SEE UOH900 SEQ. 41-001.					EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER FROM COMMUNITY COLLEGES (UOH800/NN) TO UH SYSTEMWIDE PROGRAMS (UOH900). (-1.00/-75,384A; -1.00/-75,384A) ***** REQUEST REPRESENTS TRANSFER OF ACADEMIC AFFAIRS PROGRAM OFFICER (#0089160). SEE UOH900 SEQ. 41-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		1,195,594 A	2,273,625 A		0.00 1,195,594 A	0.00 2,273,625 A	60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR COMMUNITY COLLEGE ENROLLMENT GROWTH FOR COMMUNITY COLLEGES (UOH800). (/1,195,594A; /2,273,625A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR COMMUNITY COLLEGE ENROLLMENT GROWTH AND LECTURER PAY (UOH800/DD). (/1,195,594A; /2,273,625A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER DIFFERENTIAL COST - ADDITIONAL COSTS NET OF TUITION REVENUE - FOR ADDITIONAL COMMUNITY COLLEGE CLASSES REQUIRED TO MEET EXPECTED STUDENT DEMAND.			
61-001		3,507,766 B	6,910,016 B		0.00 3,507,766 B	0.00 6,910,016 B	61-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE FOR COMMUNITY COLLEGES (UOH800). (/3,507,766B; /6,910,016B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TUITION AND FEES SPECIAL FUND, COMMUNITY COLLEGES (UOH800/DD). (/3,507,766B; /6,910,016B) ***** SENATE CONCURS. REQUEST REFLECTS AN INCREASE IN THE TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING TO ACCOMMODATE UH BOARD OF REGENTS APPROVED TUITION INCREASES IN FY08 AND FY09.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR HONOLULU COMMUNITY COLLEGE (UOH800). (/12,723A; /12,723A) ***** AGREE HOUSE CONCURS.	12,723 A	12,723 A	0.00 EXEC REQUEST: ADD FUNDS TO REFLECT FULL YEAR FUNDING OF PARTIALLY- FUNDED NEW FISCAL YEAR 2007 POSITIONS FOR HONOLULU COMMUNITY COLLEGE (UOH800/DD). (/12,723A; /12,723A) ***** SENATE CONCURS. REQUEST WILL PROVIDE BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FISCAL YEAR 2007.	12,723 A	0.00 12,723 A	62-001
62-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (/109,588A; /109,588A) ***** AGREE HOUSE CONCURS.	109,588 A	109,588 A	0.00 EXEC REQUEST: ADD FUNDS TO REFLECT FULL YEAR FUNDING OF PARTIALLY FUNDED NEW FISCAL YEAR 2007 POSITIONS FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (/109,588A; /109,588A) ***** SENATE CONCURS. REQUEST WILL PROVIDE BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN THE SUPPLEMENTAL FISCAL YEAR 2007.	109,588 A	0.00 109,588 A	62-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-003	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR LEEWARD COMMUNITY COLLEGE (UOH800). (/167,579A; /167,579A) ***** AGREE HOUSE CONCURS.	167,579 A	167,579 A	0.00	167,579 A	0.00	62-003
				EXEC REQUEST: ADD FUNDS TO REFLECT FULL YEAR FUNDING OF PARTIALLY- FUNDED NEW FY07 POSITIONS FOR LEEWARD COMMUNITY COLLEGE (UOH800/DD). (/167,579A; /167,579A) ***** SENATE CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN THE SUPPLEMENTAL FISCAL YEAR 2007			
62-004	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/19,458A; /19,458A) ***** AGREE HOUSE CONCURS.	19,458 A	19,458 A	0.00	19,458 A	0.00	62-004
				EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY- FUNDED NEW FY07 POSITIONS FOR WINDWARD COMMUNITY COLLEGE (UOH800/DD). (/19,458A; /19,458A) ***** SENATE CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-005	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR HAWAII COMMUNITY COLLEGE (UOH800).  (/187,702A; /187,702A) ***** AGREE  HOUSE CONCURS.	187,702 A	187,702 A	0.00	187,702 A	0.00	62-005
				EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY FUNDED NEW FY07 POSITIONS FOR HAWAII COMMUNITY COLLEGE (UOH800/DD). (/187,702A; /187,702A) ***** SENATE CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07.			
62-006	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR MAUI COMMUNITY COLLEGE (UOH800).  (/260,911A; /260,911A) ***** AGREE  HOUSE CONCURS.	260,911 A	260,911 A	0.00	260,911 A	0.00	62-006
				EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY- FUNDED NEW FY07 POSITIONS FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (/260,911A; /260,911A) ***** SENATE CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-007	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY 2007 POSITIONS FOR KAUAI COMMUNITY COLLEGE (UOH800). (/53,681A; /53,681A) ***** AGREE HOUSE CONCURS.	53,681 A	53,681 A	0.00	53,681 A	0.00	62-007
				EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY FUNDED NEW FY07 POSITIONS FOR KAUAI COMMUNITY COLLEGE (UOH800/DD). (/53,681A; /53,681A) ***** SENATE CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07.			
62-008	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY07 POSITIONS FOR COMMUNITY COLLEGES (UOH800). (/27,246A; /27,246A) ***** AGREE HOUSE CONCURS.	27,246 A	27,246 A	0.00	27,246 A	0.00	62-008
				EXEC REQUEST: ADD FUNDS TO REFLECT FULL-YEAR FUNDING OF PARTIALLY FUNDED NEW FY07 POSITIONS STATEWIDE (UOH800/DD). (/27,246A; /27,246A) ***** SENATE CONCURS. REQUEST REFLECTS BALANCE OF FUNDING FOR NEW POSITIONS THAT WERE FUNDED AT LESS THAN FULL-TIME IN SUPPLEMENTAL FY07			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
63-001		1.00	56,512 A	1.00	43,384 A	1.00	54,512 A	
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WORKFORCE DEVELOPMENT - FIRE PROGRAM FOR HONOLULU COMMUNITY COLLEGE (UOH800).  (1.00/56,512A; 1.00/54,512A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (52,512) EDUCATIONAL SUPPLIES (2,000) EDUCATIONAL EQUIPMENT (1,000; 0) COMPUTER (1,000; 0)				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE - FIRE SCIENCE PROGRAM (UOH800/DD).  (1.00/56,512A; 1.00/54,512A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL POSITION BASED ON FINDINGS OF THE 2001-2005 PROGRAM REVIEW FOR HONOLULU COMMUNITY COLLEGE. THIS PROGRAM IS IN HIGH DEMAND AND SERVES THE NEIGHBOR ISLANDS AS WELL AS OAHU THROUGH ITS DISTANCE LEARNING COURSES. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (39,384/52,512) EDUCATIONAL SUPPLIES (2,000) EDUCATIONAL EQUIPMENT (1,000/0) COMPUTER (1,000/0)			63-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1.00	59,716 A		1.00	45,037 A	64-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR OCEAN/HAWAIIAN STUDIES FOR HONOLULU COMMUNITY COLLEGE (UOH800). (1.00/59,716A; 1.00/59,716A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (58,716) EDUCATIONAL SUPPLIES (1,000)		1.00	59,716 A		1.00	59,716 A
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE TO ESTABLISH OCEAN & HAWAIIAN STUDIES PROGRAM (UOH800/DD). (1.00/59,716A; 1.00/59,716A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST FOR (1) INSTRUCTOR COORDINATOR POSITION AND FUNDING ARE NEEDED TO INCREASE PARTNERSHIPS BETWEEN HIGHER EDUCATION AND NATIVE HAWAIIAN COMMUNITY ORGANIZATIONS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (44,037/58,716) EDUCATIONAL SUPPLIES (1,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		3.00	158,140 A		3.00	118,855 A	65-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT RECRUITMENT AND RETENTION FOR HONOLULU COMMUNITY COLLEGE (UOH800). (3.00/158,140A; 3.00/158,140A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) COUNSELOR (58,716) (1) ARTICULATION SPECIALIST (58,716) (1) ED SPECIALIST (39,708) EDUCATIONAL SUPPLIES (1,000)		3.00	158,140 A		3.00	158,140 A
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE (UOH800/DD). (3.00/158,140A; 3.00/158,140A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL STAFFING TO IMPROVE STUDENT RECRUITMENT AND RETENTION AT HONOLULU COMMUNITY COLLEGE. POSITIONS BEING REQUESTED INCLUDE (1) COUNSELOR TO PROVIDE SHORT TERM MENTAL HEALTH SERVICES; (1) EDUCATIONAL SPECIALIST TO SUPPORT THE ADDITIONAL INFRASTRUCTURE NEEDED TO ASSIST WITH ADDED RESPONSIBILITIES; AND (1) FACULTY POSITION TO FACILITATE A SMOOTH TRANSITION FOR STUDENTS MATRICULATING TO THE COMMUNITY COLLEGE AND TO SERVE THOSE TRANSFERRING TO OTHER UNIVERSITIES. BREAKOUT AS FOLLOWS: (1) COUNSELOR (44,037/58,716) (1) ARTICULATION SPECIALIST (44,037/58,716) (1) EDUCATIONAL SPECIALIST (29,781/39,708) EDUCATIONAL SUPPLIES (1,000)		3.00	118,855 A		3.00	158,140 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		2.00	213,414 A	5.00	332,700	A	
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NATIVE HAWAIIAN CENTER FOR HONOLULU COMMUNITY COLLEGE (UOH800). (2.00/213,414A; 5.00/332,700A) ***** DISAGREE HOUSE CONCURS.						
		2.00	185,823	A	5.00	332,700	A
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE TO ESTABLISH THE NATIVE HAWAIIAN CENTER. (2.00/213,414A; 5.00/332,700A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES POSITIONS AND FUNDS TO ESTABLISH A NATIVE HAWAIIAN CENTER. FUNDING FURTHER SUPPORTS THE COLLEGE'S INFRASTRUCTURE TO HELP STUDENTS OF HAWAIIAN ANCESTRY ATTAIN THEIR COLLEGE AND CAREER GOALS AND TO PREPARE THEM FOR ENTRY INTO THE WORKFORCE BY UPGRADING THEIR SKILLS TO IMPROVE THEIR POSITION WITHIN THE WORKFORCE. BREAKOUT AS FOLLOWS: (3) INSTRUCTOR (45,729/182,916) (2) EDUCATIONAL SPECIALIST (37,044/98,784) EDUCATIONAL SUPPLIES (30,000) OFFICE SUPPLIES (1,000) SOFTWARE AND LICENSE (20,000) EDUCATIONAL EQUIPMENT (52,050/0)						66-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		52,000 A	468,000 A		0.00	52,000 A	67-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - AERONAUTIC MAINTENANCE LEASE FOR HONOLULU COMMUNITY COLLEGE (UOH800). (/52,000A; /468,000A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE - AERONAUTIC MAINTENANCE LEASE (UOH800/DD). (/52,000A; /468,000A) ***** SENATE CONCURS. PER AUDIT FINDING OF THE STATE DEPARTMENT OF TRANSPORTATION AIRPORTS DIVISION BY THE FEDERAL AVIATION ADMINISTRATION, IT WAS MANDATED THAT HONOLULU CC PAY LEASE RENT FOR THE AERONAUTICS MAINTENANCE TECHNOLOGY PROGRAM LOCATED AT THE HONOLULU INTERNATIONAL AIRPORT FACILITY. THIS ISSUE OF PAYMENT IS NOT NEGOTIABLE, AND THE AERO PROGRAM MAY BE IN JEOPARDY WITHOUT THIS LEASE PAYMENT. THE FY08 FUNDING REFLECTS RETROACTIVE PAYMENTS FROM THE INCEPTION OF THE AUDIT FINDINGS IN 1998.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
68-001		4.00	263,888	A 10.00 749,272 A		4.00	202,916	A 10.00 749,272 A	68-001	
	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - NURSING FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (4.00/263,888A; 10.00/749,272A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (6) 9-MONTH FACULTY, RANK 2 (243,888; 365,832) (4) 11-MONTH FACULTY, RANK 2 (0; 283,440) FURNITURE/EQUIPMENT (20,000; 50,000) EDUCATIONAL SUPPLIES (0; 50,000)					EXEC REQUEST: ADD (10) POSITIONS AND FUNDS TO REFLECT WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT OF THE NURSING PROGRAM FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (4.00/263,888A; 10.00/749,272A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. FURNITURE AND EQUIPMENT COSTS SHALL BE NON-RECURRING AFTER FY2009. REQUEST PROVIDES ADDITIONAL FACULTY POSITIONS AND FUNDS TO ADDRESS THE CRITICAL SHORTAGE IN NURSES STATEWIDE. FUNDING ALSO PROVIDES EDUCATIONAL OPPORTUNITIES BY OFFERING SELECTED NURSING PROGRAMS OFF-CAMPUS IN UNDERSERVED REGIONS SUCH AS WAIANAE AND WAIMANALO AND TO UNDERSERVED POPULATIONS PARTICULARLY NATIVE HAWAIIANS. BREAKOUT AS FOLLOWS: (6) FACULTY (182,916/365,832) (4) FACULTY (0/283,440) FURNITURE & EQUIPMENT (20,000/50,000) EDUCATIONAL SUPPLIES (0/50,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001		4.00	322,378 A	6.00	361,848 A		
	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACCESS & SUPPORT FOR NATIVE HAWAIIAN STUDENTS FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (4.00/322,378A; 6.00/361,848A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) FACULTY, 11-MONTH (101,232) (2) FACULTY, 9-MONTH (43,668; 87,336) (1) COUNSELOR (60,972) (1) SECRETARY (0; 29,976) STUDENT ASSISTANTS (24,780; 35,400) EDUCATIONAL SUPPLIES (19,000; 9,000) OFFICE SUPPLIES (19,000; 2,000) DATA PROCESSING SUPPLIES (23,000; 4,000) PROFESSIONAL DEVELOPMENT (30,726; 31,932)						
	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (4.00/322,378A; 6.00/361,848A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES POSITIONS AND FUNDS TO PROVIDE ACCESS AND SUPPORT FOR NATIVE HAWAIIAN STUDIES AND NATIVE HAWAIIAN-SERVING PROGRAMS BREAKOUT AS FOLLOWS: (2) FACULTY (75,924/101,232) (2) FACULTY (32,751/87,336) (1) COUNSELOR (45,729/60,972) (1) SECRETARY (0/29,976) UNSPECIFIED STUDENT ASSISTANTS (20,000/30,000) EDUCATIONAL SUPPLIES (19,000/9,000) OFFICE SUPPLIES (19,000/2,000) DATA PROCESSING SUPPLIES (23,000/4,000) PROFESSIONAL DEVELOPMENT EXPENSES (30,726/31,932)						69-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		2.00	105,024 A		2.00	105,024 A	70-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - TEACHER PREPARATION FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (/A; 2.00/105,024A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS IN FISCAL YEAR 2009 TO SUPPORT THE WORKFORCE DEVELOPMENT INITIATIVE FOR KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (/A; 2.00/105,024A) ***** SENATE CONCURS. REQUEST PROVIDES (2) FACULTY POSITIONS TO SUPPORT THE GROWTH OF THE TEACHER PREPARATION CURRICULUM. MOREOVER, THERE IS A CRITICAL WORKFORCE DEVELOPMENT NEED IN HAWAII TO INCREASE THE NUMBER OF EDUCATION MAJORS AT THE UNIVERSITY LEVEL AND TO PRODUCE "HIGHLY QUALIFIED" EDUCATIONAL ASSISTANTS TO MEET THE MANDATES OF NO CHILD LEFT BEHIND. BREAKOUT AS FOLLOWS: (2) FACULTY - TEACHER PREP & EDUCATION (0/105,024)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001		2.00	155,756 A	4.00	363,419	A	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT ACCESS, PREPARATION, AND SUCCESS FOR KAPIOLANI COMMUNITY COLLEGE (UOH800). (2.00/155,756A; 4.00/363,419A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) FACULTY, 11-MONTH (60,972; 121,944) (2) EDUCATIONAL SPECIALIST (36,684; 73,368) FURNITURE REPLACEMENTS (0; 53,107) EDUCATIONAL SUPPLIES (10,000) TELECOM AND SECURITY UPGRADES (13,100; 0) OFFICE SUPPLIES (5,000) COMPUTERS FOR LABS (30,000; 0) COMPUTER LAB (0; 100,000)						
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ENHANCE STUDENT ACCESS, PREPARATION AND SUCCESS AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DD). (2.00/155,756A; 4.00/363,419A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL POSITIONS AND FUNDS TO INCREASE THE NUMBER OF STUDENTS ENTERING THE BACCALAUREATE PIPELINE VIA STUDENT PATHWAYS DESIGNED BY THE COLLEGE. BREAKOUT AS FOLLOWS: (2) FACULTY (45,729/121,944) (2) EDUCATIONAL SPEC (27,513/73,368) TELECOM AND SECURITY UPGRADES (13,100/0) COMPUTERS FOR LAB (30,000/0) FURNITURE REPLACEMENTS (0/53,107) COMPUTER LAB RENOVATION (0/100,000) EDUCATIONAL SUPPLIES (10,000) OFFICE SUPPLIES (5,000)						71-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001		5.00	293,808 A		5.00	227,856 A	73-001
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN PROGRAMS FOR LEEWARD COMMUNITY COLLEGE (UOH800).		5.00 293,808 A	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LEEWARD COMMUNITY COLLEGE IN SUPPORT OF NATIVE HAWAIIAN PROGRAMS THAT HAVE BEGUN UNDER A TITLE III GRANT (UOH800/DD).		5.00 293,808 A	
	(5.00/293,808A; 5.00/293,808A)			(5.00/293,808A; 5.00/293,808A)			
	***** DISAGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) FACULTY (121,944) (1) COUNSELOR (50,616) (2) EDUCATION SPECIALIST (91,248) STUDENT ASSISTANTS (10,000) SUPPLIES (10,000)			SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. LEEWARD CC (LCC) HAS THE LARGEST RATIO OF NATIVE HAWAIIAN STUDENT POPULATION OF ALL THE COLLEGES AS OF FY05. THUS, THE COLLEGE HAS DEVELOPED A NUMBER OF PROGRAMS THAT DIRECTLY SUPPORT HAWAIIAN SUCCESS IN THE CLASSROOM AND IN THE WORKFORCE. BREAKOUT AS FOLLOWS: (1) SPEC - HALAU IKE O PUULOLOA (34,218/45,624) (1) SPEC - LCC SHADE HOUSE (34,218/45,624) (1) FACULTY - SUPPLEMENTAL INSTRUCTION (45,729/60,972) (1) FACULTY - NATIVE HAWAIIAN CULTURE (45,729/60,972) (1) FACULTY - WAIANAE COUNSELOR (37,962/50,616) STUDENT ASSISTANTS (10,000) SUPPLIES (20,000)			





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
75-001		3.00	150,784 A		3.00	104,338 A		
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - JOB PLACEMENT FOR LEEWARD COMMUNITY COLLEGE (UOH800). (3.00/150,784A; 3.00/150,784A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FACULTY (54,504) (1) EDUCATION SPECIALIST (45,624) (1) CLERK IV (25,656) STUDENT ASSISTANTS (10,000) SUPPLIES (15,000)		3.00	150,784	A			
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LEEWARD COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE - JOB PLACEMENT (UOH800/DD). (3.00/150,784A; 3.00/150,784A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE COMPREHENSIVE JOB PLACEMENT SERVICES TO STUDENT POPULATION AND STRENGTHEN TIES BETWEEN THE COLLEGE AND THE BUSINESS COMMUNITY. THE COLLEGE CURRENTLY LACKS A JOB PLACEMENT OFFICE, AND HAS BEEN RELYING ON STUDENT ASSISTANCE TO PROVIDE THIS VITAL SERVICE. CURRENTLY FEDERAL FUNDS SUPPORT (1) JOB DEVELOPER AND (1) COUNSELOR TO SERVE OVER 1,000 VOCATIONAL AND TECHNICAL STUDENTS. BREAKOUT AS FOLLOWS: (1) FACULTY - JOB DEVELOPMENT (40,878/54,504) (1) EDUCATIONAL SPECIALIST (34,218/45,624) (1) CLERK IV - JOB PLACEMENT SUPPORT (19,242/25,656) SUPPLIES (10,000)		3.00	104,338	A	3.00	135,784 A	75-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
76-001		20,000 A	1.00	111,556 A		0.00	20,000 A	1.00	111,556 A	76-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAIIAN PROGRAMS FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/20,000A; 1.00/111,556A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FACULTY (0; 56,556) LECTURES (0; 35,000) EDUCATIONAL SUPPLIES (10,000) LIBRARY BOOKS (10,000)					EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR WINDWARD COMMUNITY COLLEGE - HAWAIIAN PROGRAM SUPPORT (UOH800/DD). (/20,000A; 1.00/111,556A) *****  SENATE CONCURS. REQUEST WILL PROVIDE PROGRAM AND CURRICULUM DEVELOPMENT IN HAWAIIAN PROGRAMMING AND OVERALL PROGRAM SUPPORT AS WELL AS INSTRUCTIONAL MATERIALS, LIBRARY COLLECTION, MATERIALS AND WORKSHOP FUNDS. THE AIM WOULD BE TO IMPROVE STUDENT RETENTION AND INCREASE PROGRAM INTEREST TO THE STUDENT POPULATION. BREAKOUT AS FOLLOWS: (1) FACULTY - HAWAIIAN PROGRAM DEVELOPMENT (0/56,556) LECTURER SUPPORT AND WORKSHOPS (0/35,000) EDUCATIONAL SUPPLIES (10,000) LIBRARY BOOKS AND OTHER MATERIALS (10,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
77-001		2.00	90,444 A		2.00	90,444 A	77-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - FOOD SERVICES STAFFING FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/A; 2.00/90,444A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (0; 56,556) (1) EDUCATIONAL ASSISTANT (0; 33,888)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS IN FY09 FOR WINDWARD COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE - CULINARY ARTS PROGRAM (UOH800/DD). (/A; 2.00/90,444A) ***** SENATE CONCURS. CURRENT STAFFING AT THE WINDWARD CC CULINARY ARTS PROGRAM IS (2) FTE INSTRUCTORS AND (2) EDUCATIONAL ASSISTANTS, AND CONDUCT CLASSES, WORKSHOPS AND OTHER VOCATIONAL TRAINING 48 WEEKS A YEAR. BASED ON THE ECONOMIC MODELING SPECIALIST INC PROJECTION ON STATE OF HAWAII FROM 2004 TO 2012, THERE IS A NEED FOR 16.1% INCREASE IN FOOD PREPARATION, FOOD SERVICE, AND CULINARY ARTS OCCUPATIONS. THIS REQUEST WILL PROVIDE STAFF TO TAKE STEPS TOWARD FILLING THAT ESTIMATED NEED. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - CULINARY ARTS (0/56,556) (1) EDUCATIONAL ASST - CULINARY ARTS (0/33,888)			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
78-001		496,132 A	503,236 A		0.00	496,132 A	78-001	
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR ONGOING LIFECYCLE REPLACEMENT OF EQUIPMENT AND TECHNOLOGY FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/496,132A; /503,236A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT (466,132; 473,236) MOTOR VEHICLES (30,000)							
				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE REPLACEMENT FOR WINDWARD COMMUNITY COLLEGE - ACADEMIC SUPPORT PROGRAM (UOH800/DD). (/496,132A; /503,236A) *****  SENATE CONCURS. REQUEST REFLECTS COMPUTER AND MEDIA EQUIPMENT, IMAGINARIUM AND MOTOR VEHICLES REPLACEMENT. BREAKOUT AS FOLLOWS: MEDIA REPLACEMENT EQUIPMENT (AUDIO/VISUAL), ACADEMIC SUPPORT PROGRAM COMPUTER EQUIPMENT, INSTITUTIONAL COMPUTER HARDWARE, AND NON-CREDIT PROGRAM COMPUTERS (436,132/443,236) VEHICLES, 1 PER YEAR FOR THE NEXT 14 YEARS (30,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
79-001		1.00	56,556 A		1.00	56,556 A	79-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT - DISABILITY SERVICES COUNSELOR FOR WINDWARD COMMUNITY COLLEGE (UOH800). (/0A; 1.00/56,556A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR WINDWARD COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE (UOH800/DD). (/0A; 1.00/56,556A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO SUPPORT HIRING A DISABILITY SERVICES COUNSELOR TO SERVICE STUDENTS AT KANEOHE AND DILLINGHAM CAMPUSES, WHO WILL PROVIDE FULL RANGE OF COUNSELING AND DEVELOPMENT SERVICES TO ENSURE EQUAL ACCESS TO STUDENTS WITH DISABILITIES IN ACCORDANCE WITH CIVIL RIGHTS MANDATES PURSUANT TO THE AMERICANS WITH DISABILITIES ACT (ADA), SECTION 504 OF THE REHABILITATION ACT OF 1973. BREAKOUT AS FOLLOWS: (1) DISABILITY SERVICES COUNSELOR (0/56,556)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-001		2.00	186,308 A		2.00	186,308 A	80-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - NURSING PROGRAM FOR HAWAII COMMUNITY COLLEGE (UOH800).  (/A; 2.00/186,308A) (/B; /0B) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) FACULTY (0; 152,808) LEASE RENT (0; 33,500)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS IN FY09 FOR HAWAII COMMUNITY COLLEGE WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT OF THE NURSING PROGRAM TO ADDRESS CURRENT WORKFORCE SHORTAGE (UOH800/DD).  (/A; 2.00/186,308A) (/B; /0B) ***** SENATE CONCURS. HAWAII COMMUNITY COLLEGE (HCC) WILL HIRE NURSING FACULTY TO PROVIDE FOR EXPANSION OF THE CURRENT NURSING PROGRAM AND INCREASE THE NUMBER OF GRADUATES IN RESPONSE TO THE STATEWIDE NURSING SHORTAGE. CURRENTLY THE DIVISION OF NURSING AND ALLIED HEALTH AT HCC ADMITS 20 STUDENTS AT HILO CAMPUS, AND 10 STUDENTS AT KONA ANNUALLY, WHICH CANNOT SUPPORT HAWAII'S PROJECTED NEED FOR NURSES. BREAKOUT AS FOLLOWS: (2) FACULTY - NURSING FACULTY (0/152,808) LEASE RENT PAYMENTS (0/33,500)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-001		1.00	173,736 A	1.00	173,736 A	1.00	182,736 A
	EXEC REQUEST: ADD (1) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH CENTER WEST HAWAII OPERATIONS FOR HAWAII COMMUNITY COLLEGE (UOH800). (1.00/173,736A; 1.00/182,736A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (23,736) OPERATIONAL SUPPLIES (43,750) INSTRUCTIONAL SUPPLIES (31,250) MAINTENANCE SUPPLIES (6,250) UTILITIES OTHER THAN ELECTRICITY (37,500) SECURITY (6,250) RENT (25,000; 34,000)						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE UH CENTER WEST HAWAII OPERATIONS (UOH800/DD). (1.00/173,736A; 1.00/182,736A) ***** SENATE CONCURS. ADDITIONAL FUNDS ARE NEEDED FOR OPERATIONAL AND INSTITUTIONAL SUPPORT WHICH IS CENTRAL TO THE WEST HAWAII LOCATION SUCH AS UTILITIES, GENERAL MAINTENANCE, VEHICLE REPAIR, INSTITUTIONAL SUPPLIES, EXPANSION AND SUPPORT OF PROGRAMS, DEGREES, AND CERTIFICATES. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II - WEST HAWAII (23,736) OPERATIONAL SUPPLIES (43,750) INSTRUCTIONAL SUPPLIES (31,250) MAINTENANCE & REPAIR - SUPPLIES (6,250) UTILITIES OTHER THAN ELECTRICITY (37,500) SECURITY SERVICES (6,250) RENT/LEASE COSTS (25,000/34,000)						81-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
82-001		5.00	232,896 A		5.00	232,896 A	82-001
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN LIFESTYLES PROGRAM SUPPORT FOR HAWAII COMMUNITY COLLEGE (UOH800). (/A; 5.00/232,896A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) FACULTY (0; 101,232) (3) ED SPECIALIST (0; 101,664) EDUCATIONAL SUPPLIES (0; 30,000)				EXEC REQUEST: ADD (5) POSITIONS AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800/DD).  (/A; 5.00/232,896A) *****  SENATE CONCURS. REQUEST WILL PROVIDE SUPPORT FOR HAWAIIAN LIFESTYLES PROGRAM TO INSTITUTIONALIZE FACULTY AND STAFF WHICH IS CURRENTLY SUPPORTED BY FEDERAL DEPARTMENT OF EDUCATION FUNDS, CREATED UNDER A TITLE III GRANT. THIS GRANT, WHICH CREATED THE HAWAIIAN LIFESTYLES ARTS AND SCIENCES PROGRAM, WILL EXPIRE IN FY09. THIS REQUEST WILL PROVIDE FUNDING NECESSARY TO CONTINUE THE PROGRAM. BREAKOUT AS FOLLOWS: (2) FACULTY (0/101,232) (3) EDUC SPEC (0/101,664) EDUCATIONAL SUPPLIES (0/30,000)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
83-001		6.00	223,456 A		6.00	170,842 A	83-001
	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR ADMINISTRATIVE AFFAIRS SUPPORT FOR HAWAII COMMUNITY COLLEGE (UOH800).		6.00 223,456 A	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE ADMINISTRATIVE AFFAIRS SUPPORT (UOH800/DD).		6.00 223,456 A	
	(6.00/223,456A; 6.00/223,456A)			(6.00/223,456A; 6.00/223,456A)			
	***** DISAGREE			***** SENATE DOES NOT CONCUR.			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PERSONNEL OFFICER (40,500) (1) PERSONNEL CLERK V (28,860) (1) BUDGET SPECIALIST (42,144) (1) ADMINISTRATIVE OFFICER (45,624) (2) ACCOUNT CLERK III (53,328) STAFF DEVELOPMENT (10,000) OFFICE SUPPLIES (3,000)			FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE PERMANENT FTE POSITION COUNTS TO POPULATE THE PERSONNEL AND BUSINESS OFFICE AT HAWAII CC. CURRENTLY THE OFFICE IS STRUGGLING TO MAINTAIN BASIC SERVICES DUE TO LARGE INCREASES IN DOLLAR VOLUME, TRANSACTIONS, ACCOUNTS AND ADMINISTRATION, PROGRAMS, AND STUDENT POPULATION. BREAKOUT AS FOLLOWS: (1) PERSONNEL OFFICER (30,375/40,500) (1) PERSONNEL CLERK V (21,645/28,860) (1) BUDGET SPECIALIST (31,608/42,144) (1) ADMINISTRATIVE OFFICER (34,218/45,624) (2) ACCOUNT CLERK III (39,996/53,328) STAFF DEVELOPMENT (10,000) OFFICE SUPPLIES (3,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
85-001		3.00	163,512 A		3.00	163,512 A	85-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - EXPANSION OF EXISTING INSTRUCTIONAL PROGRAMS FOR MAUI COMMUNITY COLLEGE (UOH800). (/A; 3.00/163,512A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - HOTEL (0; 54,504) (1) INSTRUCTOR - ART (0; 54,504) (1) INSTRUCTOR - MATH (0; 54,504)			EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (/A; 3.00/163,512A) ***** SENATE CONCURS. REQUEST WILL ADDRESS WORKFORCE DEVELOPMENT INITIATIVE TO EXPAND EXISTING INSTRUCTIONAL PROGRAMS TO MEET GROWING WORKFORCE DEMANDS FOR TRAVEL INDUSTRY MANAGEMENT AND HOTEL OPERATIONS, MATHEMATICS, AND GENERAL ARTS PRACTICE. AS A RESULT OF MAUI CC STRATEGIC PLANNING AND PROGRAM REVIEW, THE COLLEGE IS ALIGNING ITS PROGRAMS WITH COUNTY AND STATE WORKFORCE DEMANDS, AND EXPANSION IS NEEDED IN THE FIELDS OF TRAVEL AND TOURISM, ARTS AND SCIENCES. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - HOTEL OPERATIONS (0/54,504) (1) INSTRUCTOR - ART (0/54,504) (1) INSTRUCTOR - MATH (0/54,504)			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
86-001		3.00	163,512 A		3.00	163,512 A	86-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - DENTAL HYGIENE AND SUSTAINABLE SCIENCE FOR MAUI COMMUNITY COLLEGE (UOH800). (/A; 3.00/163,512A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - DENTAL HYGIENE (0; 54,504) (2) INSTRUCTOR - SUSTAINABLE SCIENCE (0; 109,008)			EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (/A; 3.00/163,512A) *****  SENATE CONCURS. REQUEST WILL ADDRESS WORKFORCE DEVELOPMENT INITIATIVE TO EXPAND EXISTING INSTRUCTIONAL PROGRAMS TO MEET GROWING WORKFORCE DEMANDS IN DENTAL HYGIENE AND SUSTAINABLE TECHNOLOGY (ALTERNATE ENERGY AND RESOURCE MANAGEMENT) PROGRAMS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - DENTAL HYGIENE (0/54,504) (2) INSTRUCTOR - SUSTAINABLE SCIENCE (0/109,008)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
87-001		2.00	109,008 A		2.00	109,008 A	87-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT - ELECTRO OPTICAL ENGINEERING TECHNOLOGY FOR MAUI COMMUNITY COLLEGE (UOH800). (/A; 2.00/109,008A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) INSTRUCTOR (0; 109,008)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS IN FY09 FOR MAUI COMMUNITY COLLEGE (UOH800/DD).  (/A; 2.00/109,008A) *****  SENATE CONCURS. WITH INFORMATION FROM PARTNERS SUCH AS THE INSTITUTE FOR ASTRONOMY, MAUI COUNTY, THE US AIR FORCE, THE NATIONAL SOLAR OBSERVATORY, MAUI ELECTRIC COMPANY, NORTHROP-GRUMMAN, HAWAII TELCOM, THE PACIFIC DISASTER CENTER AND THE MAUI HIGH PERFORMANCE COMPUTING CENTER, A DEMAND FOR HIGH-WAGE WORKFORCE WITH SKILLS IN THE AREA OF ELECTRO-OPTICAL ENGINEERING IS DEVELOPING, AND IS BELIEVED THAT OTHER COMMUNITY COLLEGES CAN BENEFIT FROM THIS PROGRAM VIA DISTANCE EDUCATION. THIS REQUEST WOULD PROVIDE STAFFING TO DEVELOP THIS PROGRAM, AND THE PROSPECT OF THE ADVANCED TECHNOLOGY SOLAR TELESCOPE PROJECT LANDING ON MAUI WOULD GREATLY ACCELERATE THIS PROGRAM AND ITS FUTURE EXPANSION. BREAKOUT AS FOLLOWS: (2) INSTRUCTOR (0/109,008)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
88-001		5.00	227,824 A		5.00	174,118 A	88-001
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COUNSELING AND STUDENT SERVICES FOR MAUI COMMUNITY COLLEGE (UOH800). (5.00/227,824A; 5.00/227,824A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) COUNSELORS (163,512) (1) ADMISSIONS CLERK (25,656) (1) COUNSELING CLERK (25,656) SUPPLIES (13,000)		5.00	227,824 A		5.00	227,824 A
	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE (UOH800/DD). (5.00/227,824A; 5.00/227,824A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE COUNSELING AND STUDENT SERVICES SUPPORT DUE TO INCREASED GENERAL ENROLLMENT. BREAKOUT AS FOLLOWS: (3) COUNSELOR (122,634/163,512) (1) ADMISSIONS CLERK (19,242/25,656) (1) COUNSELING CLERK (19,242/25,656) SUPPLIES (13,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
89-001		4.00	324,492 A	8.00	619,716 A		
	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - NURSING FOR KAUAI COMMUNITY COLLEGE (UOH800). (4.00/324,492A; 8.00/619,716A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR, 9-MONTH (52,512) (3) INSTRUCTOR, 9-MONTH (68,244; 204,732) (4) INSTRUCTOR, 11-MONTH (158,736; 317,472) EDUCATIONAL SUPPLIES (45,000)						
	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS IN FY09 FOR KAUAI COMMUNITY COLLEGE (UOH800/DD). (4.00/324,492A; 8.00/619,716A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADDRESS WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT AND EXPANSION OF THE NURSING PROGRAM. CRITICAL STATEWIDE NURSING SHORTAGE, AS WELL AS PROJECTED FUTURE SHORTAGES DUE TO RETIREMENTS AND RELOCATIONS OF CURRENT NURSING WORKFORCE HAVE PROMPTED ALL COMMUNITY COLLEGES TO ADDRESS THIS PROBLEM. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (39,384/52,512) (1) INSTRUCTOR (51,183/204,732) (4) INSTRUCTOR (119,052/317,472) EDUCATIONAL SUPPLIES (45,000)						89-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
90-001		1.00	78,072 A	2.00	103,728	A	
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN PROGRAMS FOR KAUAI COMMUNITY COLLEGE (UOH800). (1.00/78,072A; 2.00/103,728A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SUPPORT SPECIALIST (47,472) (1) CLERK IV (0; 25,656) EDUCATIONAL SUPPLIES (30,600)						
		1.00	65,604	A	2.00	103,128	A
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE (UOH800/DD).  (1.00/78,072A; 2.00/103,728A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS AND FUNDS IN SUPPORT OF NATIVE HAWAIIAN PROGRAMS. THERE IS A LARGE HAWAIIAN/PART- HAWAIIAN POPULATION AT THE COLLEGE, AND RETENTION RATES, PROGRAM EXPANSION AS WELL AS CURRICULUM SPECIALIZATION CAN BE ADDRESSED. BREAKOUT AS FOLLOWS: (1) EDUC SUPPORT SPEC - NATIVE HAWAIIAN PROGRAM (35,604/47,472) (1) CLERK IV - HAWAIIAN STUDIES CENTER (0/25,656) EDUCATIONAL SUPPLIES (30,000)						90-001



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
91-001		1.00	52,472 A		1.00	52,472 A	91-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT - CULINARY ARTS FOR KAUAI COMMUNITY COLLEGE (UOH800). (/A; 1.00/52,472A) ***** AGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FISCAL ACCOUNT SPECIALIST (0; 47,472) EDUCATIONAL SUPPLIES (0; 5,000)			EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR KAUAI COMMUNITY COLLEGE (UOH800/DD).  (/A; 1.00/52,472A) *****  SENATE CONCURS. REQUEST WILL ADDRESS WORKFORCE DEVELOPMENT INITIATIVE IN SUPPORT AND FOR EXPANSION OF THE CULINARY ARTS PROGRAM. REQUESTED POSITION WILL BE ACCOUNTABLE FOR INVENTORY AND OTHER BUSINESS NEEDS OF THE PROGRAM. BREAKOUT AS FOLLOWS: (1) FISCAL ACCT SPEC (0/47,472) EDUCATIONAL SUPPLIES (5,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
92-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL REPAIRS & MAINTENANCE FOR KAUAI COMMUNITY COLLEGE (UOH800). (/100,000A; /100,000A) ***** AGREE HOUSE CONCURS.	100,000 A	100,000 A	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL REPAIR AND MAINTENANCE FUNDS FOR KAUAI COMMUNITY COLLEGE (UOH800/DD). (/100,000A; /100,000A) ***** SENATE CONCURS. REQUEST WILL PROVIDE FUNDS TO COVER ROUTINE MAINTENANCE OF FACILITIES AND EQUIPMENT. INSTRUCTION TO THE CAREER/VOCATIONAL AND TECHNICAL PROGRAMS IS DEPENDENT UPON THE AVAILABILITY OF OPERATIONAL, SAFE, INDUSTRY-STANDARD EQUIPMENT AND BASIC FACILITIES WHICH ARE SUFFICIENT FOR INSTRUCTIONAL NEEDS. SOME IDENTIFIED PROBLEMS INVOLVED AUTO BODY REPAIR AND REPAINTING SHOP, CULINARY ARTS PROGRAM, INFANT AND TODDLER SECTION AND EARLY CHILDHOOD CARE CENTER.	0.00	100,000 A	0.00	100,000 A	92-001
200-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** DISAGREE HOUSE CONCURS.	5,257,680 A 704,023 N	9,735,040 A 704,023 N						200-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
200-002		199,868 N	199,868 N				200-002
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RAISE THE FEDERAL FUND CEILING FOR COMMUNITY COLLEGES (UOH800). (/199,868N; /199,868N) ***** DISAGREE HOUSE CONCURS.			(/199,868N; /199,868N) *****			
1000-001	3.00	381,976 A	5.00 381,976 A	3.00	285,750 A	3.00 381,000 A	1000-001
	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTING AND MEDIA SUPPORT FOR HAWAII COMMUNITY COLLEGE. ***** DISAGREE THIS REQUEST IS TO CREATE A NEW DEPARTMENT TO SUPPORT COMPUTING AND MEDIA NEEDS OF THE CAMPUS.			SEN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800). ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE OPERATIONAL FUNDS FOR COMPUTING AND MEDIA SUPPORT.			
1001-001		5,000 A	5,000 A				1001-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTITUTIONAL RESEARCH AND ASSESSMENT FOR LEEWARD COMMUNITY COLLEGE (UOH800). ***** DISAGREE SEE UOH800 SEQ. 74-001.			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001		4.00	200,000 A 6.00 300,000 A			A	1002-001
	HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR STUDENT SERVICES INFRASTRUCTURE FOR HAWAII COMMUNITY COLLEGE. ***** DISAGREE THIS REQUEST IS TO PROVIDE FOR BASIC STUDENT SERVICES FOR FINANCIAL AID, ADMISSIONS, AND ADVISING.			*****			
1003-001		100,000	A				1003-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII LIFESTYLES. ***** DISAGREE			*****			
1100-001					0.00	250,000 A 0.00 250,000 A	1100-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE COMMUNITY COLLEGE SUPPORT (UOH800). ***** REQUEST WILL PROVIDE OPERATIONAL FUNDS IN SUPPORT OF A STATEWIDE RAPID RESPONSE WORKFORCE TRAINING FUND.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
1101-001					0.00	100,000	A	0.00	100,000	A	1101-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE (UOH800). *****  REQUEST WILL PROVIDE FUNDS FOR PURCHASE AND REPLACEMENT OF EQUIPMENT CAMPUS-WIDE.							
1102-001					3.00	175,875	A	3.00	234,500	A	1102-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HONOLULU COMMUNITY COLLEGE (UOH800). *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADD POSITIONS AND FUNDS IN SUPPORT OF DISTANCE LEARNING INFRASTRUCTURE AND DELIVERY.							
1103-001					4.00	242,031	A	4.00	252,708	A	1103-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LEEWARD COMMUNITY COLLEGE (UOH800). *****  FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS AND OPERATIONAL FUNDS IN SUPPORT OF THE CENTER FOR APPLIED SCIENCE AND TECHNOLOGY.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1104-001					1.00	66,000	A 1104-001
				SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR WINDWARD COMMUNITY COLLEGE (UOH800). ***** DISAGREE			
				REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF MARKETING AND WEB DEVELOPMENT INITIATIVES.			
1105-001					0.00	100,000	A 0.00 100,000 A 1105-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE (UOH800). ***** DISAGREE			
				REQUEST WILL PROVIDE ADDITIONAL FUNDS FOR INCREASED OPERATIONAL SUPPORT FOR CAMPUS SECURITY.			
1106-001					0.00	100,000	A 0.00 100,000 A 1106-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR KAUAI COMMUNITY COLLEGE (UOH800). ***** DISAGREE			
				REQUEST WILL PROVIDE FUNDS FOR EQUIPMENT PURCHASE AND REPLACEMENT AT THE COLLEGE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1107-001					3.00	203,544 A	1107-001
					4.00	169,680 A	
	***** DISAGREE			SEN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE (UOH800). *****			
				FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE STAFF AND OPERATIONAL FUNDS IN SUPPORT OF DISTANCE LEARNING INFRASTRUCTURE AND DELIVERY.			
1108-001					0.00	100,000 A	1108-001
					0.00	100,000 A	
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800). *****			
				REQUEST WILL PROVIDE FUNDS TO CONTINUE COORDINATION WITH THE HAWAII DEPARTMENT OF EDUCATION IN SUPPORT OF PREPARING HIGH SCHOOL STUDENTS FOR THE SCHOLASTIC ACHIEVEMENT TEST (SAT) AND COMPASS PLACEMENT EXAM. IN PARTICULAR THE EFFORTS WILL BE FOCUSED ON INCREASING THE SUCCESS RATE OF REMEDIAL AND DEVELOPMENTAL STUDENTS, DESIGNING AND DELIVERING MORE EFFECTIVE PROGRAMS AND SERVICES TO MEET THEIR NEEDS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - SERVICE CONTRACT, DOE (100,000)			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1109-001					2.00	56,250 A	1109-001
					2.00	75,000 A	
	*****						
	DISAGREE						
	*****						
	SEN ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800). *****  REQUEST WILL ASSIST THE COLLEGE IN BEING PROACTIVE IN RECRUITMENT OF THE POPULATION TO PURSUE THE LIFE- TRANSFORMING PROSPECTS OF ATTENDANCE AT COMMUNITY COLLEGE. ADDITIONALLY THE COLLEGE INTENDS TO WORK ON RETENTION OF THE STUDENT POPULATION AND TO ATTRACT MARGINALLY PREPARED STUDENTS AND THOSE WITHOUT A FORMAL HIGH SCHOOL EDUCATION. BREAKOUT AS FOLLOWS: (1) FACULTY (37,500/50,000) (1) CLERK TYPIST (18,750/25,000)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1110-001					2.00	82,500 A	1110-001
				SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE (UOH800).	2.00	110,000 A	
	***** DISAGREE			***** REQUEST WILL PROVIDE STAFF AND OPERATIONAL SUPPORT FOR THE CONSTRUCTION ACADEMY - LAUPAHOEHOE, HONOKAA, AND WILL ADDRESS THE SIGNIFICANT SHORTAGE OF EMPLOYEES IN THE HAWAII COUNTY CONSTRUCTION INDUSTRY WHICH HAS EVIDENCED ITSELF IN THE RECENT CONSTRUCTION INDUSTRY BOOM: THERE ARE A LOT OF VACANT POSITIONS WITH NO TRAINED OR AVAILABLE BODIES TO FILL THEM. THIS REQUEST MEETS GOAL C OF THE COMMUNITY COLLEGE STRATEGIC PLAN, WHICH IS TO PROMOTE WORKFORCE AND ECONOMIC DEVELOPMENT AND GOAL 2 OF THE UH SYSTEM STRATEGIC PLAN TO EXPAND TRAINING AND WORKFORCE DEVELOPMENT PROGRAMS. BREAKOUT AS FOLLOWS: (2) FACULTY - CONSTRUCTION SERVICES (82,500/110,000)			
1200-001	(10.75)	A	(10.75)			A	1200-001
	HSE FIN ADJUSTMENT: REDUCE (10.75) POSITIONS TO REFLECT VACANCY SAVINGS.						
	***** DISAGREE			*****			
	POSITION NUMBERS ARE AS FOLLOWS: 86850, 88024, 80217, 83166, 80285, 28653, 83208, 82376, 83209, 86476, 89207, 88043						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	50.25	18,915,888	A	101.25	27,862,730	A	<b>TOTAL CHANGES BY MOF</b>	71.00	19,275,627	A	120.00	29,040,310	A
		3,937,105	B		7,339,355	B		0.00	3,937,105	B	0.00	7,339,355	B
		903,891	N		903,891	N		0.00	903,891	N	0.00	903,891	N
	50.25	23,756,884		101.25	36,105,976		<b>TOTAL CHANGES</b>	71.00	24,116,623		120.00	37,283,556	
	1,762.25	113,551,394	A	1,813.25	122,498,236	A	<b>BUDGET TOTALS BY MOF</b>	1,783.00	113,911,133	A	1,832.00	123,675,816	A
	82.00	50,699,176	B	82.00	54,101,426	B		82.00	50,699,176	B	82.00	54,101,426	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
	1,859.85	173,359,711		1,910.85	185,708,803		<b>TOTAL BUDGET</b>	1,880.60	173,719,450		1,929.60	186,886,383	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	13.00	2,041,327	A	13.00	2,041,327	A	13.00	2,041,327	A	13.00	2,041,327	A
	7.00	1,718,689	B	7.00	1,718,689	B	7.00	1,718,689	B	7.00	1,718,689	B
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	20.00	4,760,016		20.00	4,760,016		20.00	4,760,016		20.00	4,760,016	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.						OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING FOR APPRECIATION AND STUDYING FISH AND OTHER AQUATIC LIFE.						
2-001						0.00	47,696	A	0.00	48,945	A	2-001
*****						*****						
DISAGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
3-001						0.00	(1,500,000)	A	0.00	(1,500,000)	A	3-001
*****						*****						
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. REDUCTION DUE RE-ROOFING AND ELECTRICAL SYSTEM UPGRADE OF AQUARIUM (-1,500,000)						
ELECTRICAL SYSTEM UPGRADE AND RE-ROOFING OF AQUARIUM.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		24,481 A	24,481 A		0.00	24,481 A	40-001
	EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM-WIDE PROGRAMS (UOH900) TO AQUARIA (UOH881).			EXEC BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER OF FACULTY COLLECTIVE BARGAINING FUNDS FROM UH SYSTEMWIDE PROGRAMS (UOH900) TO AQUARIA (UOH881).			
	***** AGREE			*****			
	SEE UOH900 SEQ. 41-001.			SEE UOH900 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	1,425,000 B		0.00	1,412,500 B	60-001
	EXEC REQUEST: ADD (16) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR PERMANENT INCREASE TO SPECIAL FUND CEILING FOR AQUARIA (UOH881). (0.00/1,425,000B; 0.00/1,412,500B)				EXEC REQUEST: ADD (16) TEMPORARY POSITIONS AND FUNDS TO REFLECT A PERMANENT AQUARIA SPECIAL FUND CEILING INCREASE FOR AQUARIA (UOH881). (0.00/1,425,000B; 0.00/1,412,500B)		
	***** AGREE				*****		
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACADEMIC SUPPORT (36,684; 38,151) (1) RESEARCH SUPPORT (36,684; 38,151) (1) RESEARCH SUPPORT (35,964; 37,403) (1) MEDIA DESIGN (35,256; 36,666) (1) IT SPECIALIST (66,456; 69,114) (1) INSTITUTIONAL SUPPORT (34,560; 35,942) (2) JANITOR II (59,376; 61,752) (1) CLERK III (23,736; 24,685) (1) CASHIER/CLERK (25,656; 26,682) (1) CLERK III (25,656; 26,682) STUDENT ASSISTANCE (65,000; 75,000) FRINGE BENEFITS (114,008; 118,570) (5) RCUH STAFFING (275,000; 280,000) CASUAL HIRES (50,000) SUPPLIES/INSURANCE/TAXES (200,000; 167,000) UTILITIES (75,000; 87,500) REPAIRS & MAINTENANCE (140,964; 114,202) EQUIPMENT (75,000; 125,000) MOTOR VEHICLES (50,000; 0)				SENATE CONCURS. CURRENT CEILING WAS ESTABLISHED IN 1995 AND IS INADEQUATE TO COVER THE RISING REVENUE AND EXPENSES GENERATED IN THE COURSE OF MAINTAINING THE FACILITY FOR EFFICIENT OPERATIONS. REQUEST WILL ALSO ALLOW FOR SPECIALIZED RESEARCH AND SCIENTIFIC TEMPORARY POSITIONS FROM UH AND THE RESEARCH CORPORATION OF UH (RCUH), AS WELL AS AQUARIA OPERATIONAL SUPPORT, UTILITY INCREASES, REPAIR, MAINTENANCE, EQUIPMENT, AND VEHICLES. BREAKOUT AS FOLLOWS: (16) TEMPORARY POSITIONS FOR ACADEMIC, RESEARCH, MEDIA, IT, JANITORIAL AND CASHIERING SUPPORT (884,036B/918,798B) SUPPLIES (200,000B/167,000B) UTILITIES (75,000B/87,500B) REPAIR & MAINTENANCE (140,964B/114,202B) LIFE SUPPORT EQUIPMENT (75,000B/125,000B) VEHICLES (50,000B/0)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881      UNIVERSITY OF HAWAII, AQUARIA  
 Structure #: 080101000000  
 Subject Committee: HED      HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
200-001		47,696 A	48,945 A				200-001
	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.						
	***** DISAGREE						

	(1,427,823) A		(1,426,574) A	<b>TOTAL CHANGES BY MOF</b>	0.00	(1,427,823) A	0.00	(1,426,574) A
0.00	1,425,000 B	0.00	1,412,500 B		0.00	1,425,000 B	0.00	1,412,500 B
0.00	(2,823)	0.00	(14,074)	<b>TOTAL CHANGES</b>	0.00	(2,823)	0.00	(14,074)
13.00	613,504 A	13.00	614,753 A	<b>BUDGET TOTALS BY MOF</b>	13.00	613,504 A	13.00	614,753 A
7.00	3,143,689 B	7.00	3,131,189 B		7.00	3,143,689 B	7.00	3,131,189 B
0.00	1,000,000 W	0.00	1,000,000 W		0.00	1,000,000 W	0.00	1,000,000 W
20.00	4,757,193	20.00	4,745,942	<b>TOTAL BUDGET</b>	20.00	4,757,193	20.00	4,745,942

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1							SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY			EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	389.50	287,873,394	A	389.50	287,873,394	A	389.50	287,873,394	A	389.50	287,873,394	A	
	4.00	13,671,868	B	4.00	13,671,868	B	4.00	13,671,868	B	4.00	13,671,868	B	
	4.00	659,031	N	4.00	659,031	N	4.00	659,031	N	4.00	659,031	N	
	5.00	14,104,478	W	5.00	14,104,478	W	5.00	14,104,478	W	5.00	14,104,478	W	
	402.50	316,308,771		402.50	316,308,771		402.50	316,308,771		402.50	316,308,771		
- 1							- 1						
*****							*****						
OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.							OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.						
2-001							0.00	2,748,456	A	0.00	4,633,044	A	2-001
							0.00	15,817	N	0.00	15,817	N	
*****							*****						
DISAGREE							EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
3-001	(228,951,753) A			(228,951,753) A			0.00	(228,951,753) A		0.00	(228,951,753) A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.							EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
*****							*****						
AGREE							BREAKOUT AS FOLLOWS: DEBT SERVICE (-84,392,802A/-89,220,682A) PENSION ACCUMULATION (-60,746,771A/-64,473,642A) SOCIAL SECURITY & MEDICARE (-32,468,803A/-34,904,925A) HEALTH BENEFITS PREMIUM (-60,826,187A/-65,107,996A)						
BREAKOUT AS FOLLOWS: DEBT SERVICE (-80,303,145) HEALTH BENEFITS (-62,559,248) PENSION ACCUMULATION (-55,463,451) SOCIAL SECURITY (-30,625,909)													





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001	1.00 75,384 A	1.00 75,384 A		1.00 75,384 A	1.00 75,384 A		41-001
	EXEC BUDGET PREP: ADD (1) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FOR ACADEMIC AFFAIRS PROGRAM OFFICER FROM COMMUNITY COLLEGES (UOH800) TO SYSTEM-WIDE PROGRAMS (UOH900). ***** AGREE			EXEC BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN TO UH SYSTEMWIDE PROGRAMS (UOH900/JJ) FROM UH COMMUNITY COLLEGE (UOH800). *****  REQUEST REFLECTS A TRANSFER IN OF AN ACADEMIC AFFAIRS PROGRAM OFFICER. SEE UOH800, SEQ. 0041-001.			
60-001	123,728 A	127,166 A		0.00 123,728 A	0.00 127,166 A		60-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR PARTIALLY FUNDED NEW FY 2007 POSITIONS FOR SYSTEM-WIDE PROGRAMS (UOH900).  (/123,728A; /127,166A) ***** AGREE  HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT FULL YEAR FUNDING FOR (5) PARTIALLY FUNDED POSITIONS ESTABLISHED IN FISCAL YEAR 2007 FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (/123,728A; /127,166A) *****  SENATE CONCURS. REQUEST PROVIDES THE ADDITIONAL THREE MONTHS OF SALARY AS REQUIRED IN THE ON-GOING OPERATING BASE BUDGET FOR THESE FIVE POSITIONS. BREAKOUT AS FOLLOWS: (1) UH INFORMATION TECHNOLOGY SPECIALIST (68,750/72,188) (1) CAREER & TECH ED (18,228) (3) PARTIALLY FUNDED POSITIONS - BUSINESS COMM LIAISON, DATA ANALYST, ADMIN ASST (36,750)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
61-001		849,984 A	849,984 A		0.00 849,984 A	0.00 849,984 A	61-001	
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR RESTORED POSITIONS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/849,984A; /849,984A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT RESTORATION OF POSITIONS IN UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (/849,984A; /849,984A) ***** SENATE CONCURS. REQUEST PROVIDES FUNDING FOR THE RESTORATION OF THE UOH 900 CURRENT SERVICE BASE IN ORDER TO PERMIT THE FILLING OF RESTORED AUTHORIZED POSITIONS IN THE UH SYSTEMWIDE PROGRAMS. BREAKOUT AS FOLLOWS: (1) ADMIN FISCAL SUPPORT SPEC (#78182) (32,724) (1) POLICY PROG OFFICER (#89262) (120,336) (1) INTERNAL AUDITOR (#77026) (88,684) (1) FISCAL ACCOUNTING SPECIALIST (#77296, 81258) (91,400) (1) HUMAN RESOURCES SPECIALIST (#80179) (78,240) (2) PROCUREMENT SPECIALIST (#80459, 80568) (91,400) (1) PURCHASING TECHNICIAN I (#49130) (45,700) (1) ASSOC DIR OF RESEARCH (#81645) (70,500) (2) BUDGET SPEC (#80156, 80157) (100,000) (1) DIRECTOR (#89310) (90,000) (1) SECRETARY II (#22222) (45,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		2.00	606,000 A		1.00	538,000 A	62-001
	2.00	612,800	A		1.00	241,400	A
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ONLINE LEARNING INFRASTRUCTURE FOR SYSTEM-WIDE PROGRAMS (UOH900). (2.00/606,000A; 2.00/612,800A) ***** DISAGREE			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (2.00/606,000A; 2.00/612,800A) *****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) UH IT SPECIALIST (136,000; 142,800) CONSULTING SERVICES (100,000) SOFTWARE/DATABASE LICENSING (120,000) HARDWARE (250,000)			SENATE DOES NOT CONCUR. REQUEST PROVIDES POSITIONS AND FUNDS TO SUPPORT THE SYSTEMWIDE ONLINE LEARNING INFRASTRUCTURE. REQUEST ALSO PROVIDES FUNDING FOR SOFTWARE LICENSES AND SUPPORT. BREAKOUT AS FOLLOWS: (1) INFORMATION SPECIALIST(68,000/71,400) CONSULTING SERVICES (100,000/50,000) SOFTWARE/LICENSES & DATABASE (120,000/40,000) COMPUTER HARDWARE (250,000/80,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		2.00	332,816 A	2.00	426,868	A	
	EXEC REQUEST: ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR CAPITAL IMPROVEMENTS INFRASTRUCTURE FOR SYSTEM-WIDE PROGRAMS (UOH900). (1.00/332,816A; 2.00/439,068A) ***** DISAGREE  HOUSE DOES NOT CONCUR. COMPUTER COST REDUCED IN SECOND YEAR. BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT/ENGINEER (79,800) (1) ADMINISTRATIVE OFFICER (65,472) (1) TEMPORARY FISCAL ACCOUNT SPECIALIST (50,604) STUDENT HELP (16,142; 19,234) ADVERTISING (3,600; 4,320) SUPPLIES (425; 925) POSTAGE (180; 280) PRINTING (84,000; 100,800) TELEPHONE (5,005; 5,866) TRAVEL (13,710; 16,611) COMPUTERS/PRINTERS (11,000; 0) COPIER/PRINTER/SCANNER LEASE (2,415; 2,535)						
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES FOR THE UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (1.00/332,816A; 2.00/439,068A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL STAFFING AND OPERATING RESOURCES TO ADDRESS WORKLOAD INCREASES AND TO SUPPORT THE CAPITAL IMPROVEMENTS INFRASTRUCTURE. FUNDING ALSO PROVIDES FOR THE RELOCATION OF THE STAFF, WHICH ARE CURRENTLY HOUSED IN TWO LOCATIONS TO ONE CENTRAL OFFICE. BREAKOUT AS FOLLOWS: (1) REGISTERED ARCHITECT/ENGINEER (59,850/79,800) STUDENT HELP (16,142/19,234) OTHER CURRENT EXPENSES (10,000/12,000) COMPUTERS, PRINTERS, COPIERS, SCANNERS (2,500/0) MOTOR VEHICLES - FORD TAURUS MAINTENANCE (463/621)						63-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
64-001		0.00	A	0.00	A	1.00	100,000	A	1.00	130,000	A	64-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR TRANSFER AND ARTICULATION FOR SYSTEM-WIDE PROGRAMS (UOH900). (2.00/330,000A; 2.00/330,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. TRANSFER AND ARTICULATION HANDLED AT CAMPUS LEVEL.					EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT TRANSFER AND ARTICULATION FOR THE UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (2.00/330,000A; 2.00/330,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES POSITION AND FUNDS TO COORDINATE AND EXPAND SYSTEMWIDE POLICIES AND INITIATIVES FOR ARTICULATION AND TRANSFER ACROSS THE UH SYSTEM. BREAKOUT AS FOLLOWS: (1) DIRECTOR (90,000/120,000) OTHER CURRENT EXPENSES (10,000)						
65-001						0.00	300,000	A	0.00	300,000	A	65-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UNIVERSITY CENTERS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/300,000A; /300,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. UNIVERSITY CENTERS EXPENSES ARE HANDLED BY THE CAMPUSES TO WHICH THEY ARE ATTACHED.					EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (/300,000A; /300,000A) ***** SENATE DOES NOT CONCUR. REQUEST WILL PROVIDE FOR FACULTY TRAINING, OPERATIONAL SUPPORT, AND OTHER EXPENSES FOR THE UNIVERSITY CENTER.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT CAUCUS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/100,000A; /100,000A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OPERATIONS (19,565) DELEGATE EXPENSES (50,075) TRAINING AND DEVELOPMENT (30,360)	100,000 A	100,000 A	0.00	50,000 A	0.00	66-001
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT CAUCUS, UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (/100,000A; /100,000A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS TO SUPPORT THE DELIVERY OF NEW PROGRAMS VIA THE UNIVERSITY CENTERS. CURRENTLY, THERE ARE NO FUNDS FOR THE ACTIVITIES ASSOCIATED WITH THE STUDENT CAUCUS, THE OFFICIAL SYSTEMWIDE STUDENT GROUP AS RECOGNIZED BY THE UH SYSTEM ORGANIZATIONAL CHART. REQUEST ALSO PROVIDE FUNDS FOR ALL OFFICIAL TRAVEL, OPERATIONAL ACTIVITIES AND FOR OTHER NEEDS.			
67-001	EXEC REQUEST: ADD (9) POSITIONS AND FUNDS FOR KUALI PROJECT FOR SYSTEM-WIDE PROGRAMS (UOH900). (5.00/228,500A; 9.00/411,300A) ***** DISAGREE HOUSE CONCURS. FINANCIAL MANAGEMENT SYSTEM BEING DEVELOPED BY THE UNIVERSITY OF HAWAII ALONG WITH OTHER UNIVERSITIES. KUALI SYSTEM WILL REPLACE CURRENT FINANCIAL MANAGEMENT SYSTEM WHICH IS OVER 20 YEARS OLD. BREAKOUT AS FOLLOWS: (9) FISCAL ACCOUNTING SPECIALIST - KUALI (228,500; 411,300)	5.00 228,500 A	9.00 411,300 A	5.00	171,375 A	7.00 319,900 A	67-001
				EXEC REQUEST: ADD (9) POSITIONS AND FUNDS TO SUPPORT THE KUALI PROJECT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (5.00/228,500A; 9.00/411,300A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FUNDING FOR (9) POSITIONS TO SUPPORT THE KUALI INITIATIVE. THE KUALI SYSTEM IS PROJECTED AS THE REPLACEMENT TO THE UNIVERSITY'S FINANCIAL SYSTEM INFORMATION SYSTEM (FMIS). POSITIONS WILL BE FUNDED THROUGH SALARY COST SAVINGS AND REDUCTION IN OVERTIME AND STUDENT HELP EXPENSES. BREAKOUT AS FOLLOWS: (7) FISCAL ACCOUNTING SPECIALISTS @ 45,700 (171,375/319,900)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		3.00	363,000 A		3.00	288,500 A	68-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PAYROLL SYSTEMS CONSOLIDATION FOR SYSTEM-WIDE PROGRAMS (UOH900). (3.00/363,000A; 3.00/307,900A)		3.00	307,900 A		3.00	282,900 A
	***** DISAGREE						
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) UH IT SPECIALISTS (198,000; 207,900) INCREMENTAL LICENSE FEE (65,000; 0) ANNUAL SOFTWARE MAINTENANCE (100,000)						
	***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. ANNUAL SOFTWARE MAINTENANCE REDUCED TO REFLECT (6,250) FOR MONTHLY CONTRACT SERVICE, BASED ON (75) PER HOUR FOR 20 HOURS PER WEEK OF SUPPORT. REQUEST PROVIDES POSITIONS AND FUNDS TO CONSOLIDATE THE HUMAN RESOURCES (HR) MANAGEMENT AND PAYROLL FUNCTIONS FOR ALL UH EMPLOYEES INCLUDING CASUAL HIRES AND STUDENT EMPLOYEES INTO THE UNIVERSITY'S ENTERPRISE PEOPLESOFT HR INFORMATION SYSTEM. BREAKOUT AS FOLLOWS: (3) INFORMATION TECHNOLOGY SPECIALIST (148,500/207,900) INCREMENTAL LICENSE FEE (65,000/0) ANNUAL SOFTWARE MAINTENANCE (75,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
69-001		3.00	139,632 A				69-001				
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR HUMAN RESOURCES FOR SYSTEM-WIDE PROGRAMS (UOH900).  (3.00/139,632A; 3.00/139,632A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) UH INFORMATION TECHNOLOGY SPECIALIST (198,000; 207,900) INCREMENTAL LICENSE FEE (65,000; 0) ANNUAL SOFTWARE MAINTENANCE (100,000)		3.00	139,632	A						
				EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR HUMAN RESOURCES TO ASSIST IN TAX DEFERRED ANNUITY PROGRAM FOR THE UH SYSTEMWIDE PROGRAMS (UOH900/JJ) (3.00/139,632A; 3.00/139,632A) *****  SENATE DOES NOT CONCUR.							
70-001		3.50	150,509 A				70-001				
	EXEC REQUEST: ADD (3.5) POSITIONS AND FUNDS FOR INTERNAL REPORTING AND BOND CONTROLLER FOR SYSTEM-WIDE PROGRAMS (UOH900). (3.50/150,509A; 3.50/150,509A) ***** DISAGREE  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) INTERNAL REPORTING (137,100) (.5) BOND SYSTEM CONTROLLER (13,409)		3.50	150,509	A						
				EXEC REQUEST: ADD (3.5) POSITIONS AND FUNDS TO ESTABLISH AN INTERNAL REPORTING UNIT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ) (3.50/150,509A; 3.50/150,509A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REDUCED (1) INTERNAL REPORTING PBB POSITION. PURSUANT TO AUDIT FINDING, THIS REQUEST PROVIDES POSITIONS AND FUNDS TO PRODUCE MANAGEMENT REPORTS TO SPECIFICALLY ADDRESS THE INTERNAL REPORTING REQUIREMENTS OF THE UNIVERSITY AND PROGRAMS STATEWIDE AND FOR A PART-TIME BOND CONTROLLER. BREAKOUT AS FOLLOWS: (2) INTERNAL REPORTING PBB (68,550/91,400) (.50) BOND SYSTEM CONTROLLER (10,057/13,409)		2.50	78,607	A	2.50	104,809	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001		3.00	183,000 A	3.00	191,000 A		
	EXEC REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OFFICE OF INTERNAL AUDIT FOR SYSTEM- WIDE PROGRAMS (UOH900). (3.00/275,000A; 3.00/525,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR. OFFICE CURRENTLY HAS THREE INTERNAL AUDITORS. PROVIDING THESE THREE WILL DOUBLE THE INTERNAL AUDIT STAFF. BREAKOUT AS FOLLOWS: (1) UH INTERNAL AUDITOR, PBD (85,000; 100,000) (2) UH INTERNAL AUDITOR, PBB (70,000; 75,000) SUPPLIES (10,000) OFFICE EQUIPMENT (2,000; 0) OUT OF STATE TRAVEL (6,000) OFFICE EQUIPMENT (10,000; 0)						
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO SUPPLEMENT EXISTING STAFF FOR THE OFFICE OF THE INTERNAL AUDIT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (3.00/275,000A; 3.00/525,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES ADDITIONAL POSITIONS AND FUNDS TO INCREASE THE CAPABILITY OF THE UNIVERSITY'S OFFICE OF INTERNAL AUDIT WHICH REPORTS TO THE BOARD OF REGENTS. THIS REQUEST SUPPORTS THE BOARD'S DECISION TO EXPAND THIS SUPPORT FUNCTION. BREAKOUT AS FOLLOWS: (1) INTERNAL AUDITOR PBD (63,750/85,000) (1) INTERNAL AUDITOR PBB (52,500/70,000) OTHER CURRENT EXPENSES (15,000) EQUIPMENT (20,000/0)						71-001





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001		2.00	236,000 A		1.00	202,500 A	74-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OPERATIONAL DATA STORE (ODS) AND DATA WAREHOUSE FOR SYSTEM-WIDE PROGRAMS (UOH900). (2.00/236,000A; 2.00/149,000A)		2.00	149,000 A		1.00	132,000 A
	***** DISAGREE						
	HOUSE CONCURS. (2) POSITION COUNTS LISTED RELATE TO FUNDING RECEIVED IN CURRENT BUDGET WITH NO POSITION COUNTS. BREAKOUT AS FOLLOWS: (1) UH IT SPECIALIST (1) INSTITUTIONAL SUPPORT STAFF UPGRADES (35,000) SYSTEM WIDE TRAINING (12,000; 0) CONSULTING SERVICES (70,000) SOFTWARE AND LICENSING (89,000; 14,000) UPGRADES (30,000)						
	***** SENATE DOES NOT CONCUR. REQUEST ESTABLISHES MANAGEMENT TOOLS TO MEET ACCREDITATION REQUIREMENTS RELATING TO STUDENT ACHIEVEMENT AND PROGRESS BY BUILDING DATA WAREHOUSE, SECURING OUTSIDE CONSULTATION SERVICES TO EXPEDITE EDIT AND REPORTING SYSTEM FOR UH-SYSTEMWIDE, WHICH WILL INCLUDE ONLINE DYNAMIC REPORTING CAPABILITIES. CONSULTATION AND UPGRADES WILL CONTINUE TO MEET ONGOING WAREHOUSE DEVELOPMENT NEEDS. EQUIPMENT COSTS INCLUDE LAPTOP, PROJECTOR, AND OTHER EQUIPMENT FOR ONGOING TRAINING. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST TRAINING - TRAVEL & SUPPLIES (5,500) CONSULTING SERVICES FOR DEVELOPMENT OF DATA WAREHOUSE (70,000) SOFTWARE AND LICENSING (80,000/15,000) STAFF & TECHNOLOGY UPGRADES (47,000/17,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
75-001		2.00	188,740 A		2.00	151,240 A	
	2.00		180,740 A		2.00	180,740 A	75-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND CURRENT LEASE PAYMENTS FOR SENIOR INVESTIGATOR FOR SYSTEM-WIDE PROGRAMS (UOH900). (2.00/188,740A; 2.00/182,240A) ***** DISAGREE  HOUSE DOES NOT CONCUR. OFFICE FURNITURE AND COMPUTERS FUNDED IN FIRST YEAR ONLY. BREAKOUT AS FOLLOWS: (1) LEGAL COUNSEL (65,000) (1) INSTITUTIONAL SUPPORT (85,000) COMPUTER SOFTWARE AND LICENSES (20,000) OFFICE SUPPLIES (1,200) TELECOMMUNICATIONS (720) TRANSPORTATION AND SUBSISTENCE (1,620) OFFICE FURNITURE (2,000; 0) COMPUTERS, PRINTERS, FAX (6,000; 0) RENTAL OF OFFICE ROOM (7,200)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT AND LEASE PAYMENTS TO ESTABLISH INVESTIGATOR PROGRAM FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ) . (2.00/188,740A; 2.00/182,240A) *****  SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FUNDING FOR (1) NEW SENIOR INVESTIGATOR POSITION DUE TO ADDITIONAL WORKLOAD. CURRENTLY, THE EEO/AA DIRECTOR IS THE ONLY SENIOR PERSON CONDUCTING INVESTIGATIONS IN RESPONSE TO FORMAL CHARGES FILED WITH THE UH MANOA CAMPUS AND UH SYSTEMS PROGRAMS. BREAKOUT AS FOLLOWS: (1) LEGAL COUNSEL (48,750/65,000) (1) INSTITUTIONAL SUPPORT STAFF (63,750/85,000) COMPUTER SOFTWARE/LICENSE (20,000) OFFICE SUPPLIES (1,200) TELECOM (720) TRANSPORTATION (1,620) OFFICE FURNITURE (2,000/0) COMPUTERS, PRINTERS, FAX MACHINE (6,000/0) LEASE OF OFFICE SPACE (7,200)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
78-001	EXEC REQUEST: ADD FUNDS FOR PENSION ACCUMULATION FOR SYSTEM-WIDE PROGRAMS (UOH900). (/60,746,771A; /64,473,642A) ***** AGREE HOUSE CONCURS.	60,746,771 A	64,473,642 A	0.00 EXEC REQUEST: ADD FUNDS TO REFLECT PENSION ACCUMULATION APPROPRIATION FOR UH SYSTEMWIDE PROGRAMS (UOH900). (/60,746,771A; /64,473,642A) ***** SENATE CONCURS. ADDITIONAL FUNDS TO COVER INCREASES IN PENSION ACCUMULATION REQUIREMENTS BASED ON ACTUARIAL VALUATION PROVIDED BY THE EMPLOYEES RETIREMENT SYSTEM ACTUARY. FUNDS WILL BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF141).	60,746,771 A	64,473,642 A	78-001
79-001	EXEC REQUEST: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE FOR SYSTEM-WIDE PROGRAMS (UOH900). (/32,468,803A; /34,904,925A) ***** AGREE HOUSE CONCURS.	32,468,803 A	34,904,925 A	0.00 EXEC REQUEST: ADD FUNDS TO REFLECT SOCIAL SECURITY AND MEDICARE ACCUMULATION APPROPRIATION FOR UH SYSTEMWIDE PROGRAMS (UOH900). (/32,468,803A; /34,904,925A) ***** SENATE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF141) FOR PAYMENT OF SOCIAL SECURITY AND MEDICARE.	32,468,803 A	34,904,925 A	79-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-001	EXEC REQUEST: ADD FUNDS FOR HEALTH BENEFITS PREMIUM FOR SYSTEM-WIDE PROGRAMS (UOH900). (/60,826,187A; /65,107,996A) ***** AGREE HOUSE CONCURS.	60,826,187 A	65,107,996 A	0.00 EXEC REQUEST: ADD FUNDS TO REFLECT HEALTH BENEFITS PREMIUM APPROPRIATION FOR UH SYSTEMWIDE PROGRAMS (UOH900). (/60,826,187A; /65,107,996A) ***** SENATE CONCURS. REQUEST REFLECTS FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE (BUF101) FOR PAYMENT OF HEALTH BENEFIT PREMIUMS.	60,826,187 A	65,107,996 A	80-001
99-001	EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT FOR SYSTEM-WIDE PROGRAMS (UOH900). (/-65,791A; /-65,791A) ***** AGREE HOUSE CONCURS.	(65,791) A	(65,791) A	0.00 EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-65,791A; /-65,791A) ***** SENATE CONCURS.	(65,791) A	(65,791) A	99-001
200-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** DISAGREE HOUSE CONCURS.	2,748,456 A 15,817 N	4,633,044 A 15,817 N				200-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
308-001	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRPERTY INSURANCE PREMIUM FOR SYSTEMWIDE SUPPORT (UOH900). (/590,000A; /590,000A) ***** DISAGREE  HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR INCREASES IN PROPERTY INSURANCE PREMIUM, UH SYSTEMWIDE SUPPORT (UOH900/JC). (/590,000A; /590,000A) ***** SENATE CONCURS. REQUEST WILL REFLECT GENERAL FUND APPROPRIATION FOR UH SYSTEMWIDE SUPPORT.	0.00	590,000 A	308-001
1000-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR B-PLUS SCHOLARSHIP PROGRAM FOR UNIVERSITY OF HAWAII SYSTEM- WIDE (UOH900). ***** AGREE	1,500,000 A	2,000,000 A	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE SUPPORT (UOH900). *****  ADJUSTMENT WILL PROVIDE FUNDING FOR B PLUS SCHOLARSHIP PROGRAM. THIS PROGRAM PROVIDES NEEDY GRADUATES OF HAWAII PUBLIC HIGH SCHOOLS WHO HAVE A MINIMUM CUMULATIVE GRADE POINT AVERAGE OF 3.0 (B+) OR HIGHER AND MEET OTHER CRITERIA OF THE B PLUS PROGRAM, PRIORITY CONSIDERATION FOR COVERAGE UNDER THE SCHOLARSHIP.	0.00	1,500,000 A	1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1001-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER-OUT TO DEBT SERVICE PAYMENTS - UH (UOH915). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY.	(84,392,802) A	(89,220,682) A	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR DEBT SERVICE PAYMENTS TO UH - SYSTEMWIDE SUPPORT (UOH915).  *****  REQUEST REFLECTS TRANSFER OF PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION (GO) BONDS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH915 SEQ. 1000-001.	0.00	(84,392,802) A	0.00	(89,220,682) A	1001-001
1002-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-OUT TO RETIREMENT PAYMENTS - UH (UOH941). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY.	(93,215,574) A	(99,378,567) A	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR RETIREMENT PAYMENTS FOR UH - SYSTEMWIDE SUPPORT (UOH941).  *****  REQUEST REFLECTS TRANSFER OF PENSION ACCUMULATION, SOCIAL SECURITY AND MEDICARE PAYMENTS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH941 SEQ. 1000-001.	0.00	(93,215,574) A	0.00	(99,378,567) A	1002-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1003-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER-OUT TO HEALTH PREMIUM PAYMENTS - UH (UOH943). ***** AGREE  TO INCREASE BUDGET TRANSPARENCY AND CLARITY.	(60,826,187) A	(65,107,996) A	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR UH - SYSTEMWIDE SUPPORT (UOH943).  *****  REQUEST REFLECTS TRANSFER OF STATE EMPLOYER SHARE OF HEALTH FUND PREMIUMS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH943 SEQ.1000-001	0.00	(60,826,187) A	0.00	(65,107,996) A	1003-001
1100-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEMWIDE SUPPORT (UOH900).  *****  ADJUSTMENT REFLECTS FUNDING INCREASE FOR THE WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) WHICH IS ADMINISTRATIVELY ASSIGNED TO THE UNIVERSITY OF HAWAII FOR BUDGETARY PURPOSES. WICHE PROFESSIONAL STUDENT EXCHANGE PROGRAM SUPPORTS FIELDS OF VETERINARY MEDICINE, DENTISTRY, OPTOMETRY, PHARMACY, OCCUPATIONAL AND PHYSICAL THERAPY, WHICH ARE NOT AVAILABLE CURRENTLY IN HAWAII. CURRENT ALLOCATION FOR WICHE IS (923,000). THIS ADJUSTMENT WILL BRING THE TOTAL WICHE BUDGET TO THE ORIGINAL ALLOCATION OF APPROXIMATELY (1,200,000). DECREASE IN FUNDING VIA BUDGETARY RESTRICTIONS AND LEGISLATIVE ADJUSTMENTS, COMBINED WITH AN INCREASE IN STUDENT SUPPORT FEES HAS RESULTED IN FEWER STUDENTS BEING ABLE TO PARTICIPATE IN THIS PROGRAM.	0.00	250,000 A	0.00	250,000 A	1100-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10.50	(246,555,195) A		14.50 (243,842,217) A	<b>TOTAL CHANGES BY MOF</b>	(1.00) (246,093,638) A	1.00 (243,749,235) A	
	(2,733,740) B		(2,733,740) B		0.00 (2,733,740) B	0.00 (2,733,740) B	
	14,453 N		14,453 N		0.00 14,453 N	0.00 14,453 N	
	(946,676) W		(946,676) W		0.00 (946,676) W	0.00 (946,676) W	
10.50	(250,221,158)		14.50 (247,508,180)	<b>TOTAL CHANGES</b>	(1.00) (249,759,601)	1.00 (247,415,198)	
400.00	41,318,199 A		404.00 44,031,177 A	<b>BUDGET TOTALS BY MOF</b>	388.50 41,779,756 A	390.50 44,124,159 A	
4.00	10,938,128 B		4.00 10,938,128 B		4.00 10,938,128 B	4.00 10,938,128 B	
4.00	673,484 N		4.00 673,484 N		4.00 673,484 N	4.00 673,484 N	
5.00	13,157,802 W		5.00 13,157,802 W		5.00 13,157,802 W	5.00 13,157,802 W	
413.00	66,087,613		417.00 68,800,591	<b>TOTAL BUDGET</b>	401.50 66,549,170	403.50 68,893,573	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH915 DEBT SERVICE PAYMENTS-UH  
 Structure #: 070307950000  
 Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
1000-001		84,392,802 A	89,220,682 A		0.00	84,392,802 A	1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION BONDS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** AGREE TO INCREASE BUDGET TRANSPARENCY AND CLARITY.				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UH - SYSTEMWIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF PRINCIPAL AND INTEREST PAYMENTS FOR GENERAL OBLIGATION (GO) BONDS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH900 SEQ. 1003-001.		
	84,392,802 A	89,220,682 A	TOTAL CHANGES BY MOF	0.00	84,392,802 A	0.00	89,220,682 A
	0.00	84,392,802	TOTAL CHANGES	0.00	84,392,802	0.00	89,220,682
	0.00	84,392,802 A	BUDGET TOTALS BY MOF	0.00	84,392,802 A	0.00	89,220,682 A
	0.00	84,392,802	TOTAL BUDGET	0.00	84,392,802	0.00	89,220,682

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS-UH  
Structure #: 070307910000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
1000-001		93,215,574 A	99,378,567 A		0.00 93,215,574 A	0.00 99,378,567 A	1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PENSION ACCUMULATION AND SOCIAL SECURITY AND MEDICARE PAYMENTS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** AGREE TO INCREASE BUDGET TRANSPARENCY AND CLARITY.				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UH - SYSTEMWIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF PENSION ACCUMULATION, SOCIAL SECURITY AND MEDICARE PAYMENTS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH900 SEQ. 1004-001.		
		93,215,574 A	99,378,567 A	<b>TOTAL CHANGES BY MOF</b>	0.00 93,215,574 A	0.00 99,378,567 A	
	0.00 93,215,574		0.00 99,378,567	<b>TOTAL CHANGES</b>	0.00 93,215,574	0.00 99,378,567	
	0.00 93,215,574 A		0.00 99,378,567 A	<b>BUDGET TOTALS BY MOF</b>	0.00 93,215,574 A	0.00 99,378,567 A	
	0.00 93,215,574		0.00 99,378,567	<b>TOTAL BUDGET</b>	0.00 93,215,574	0.00 99,378,567	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH943 HEALTH PREMIUM PAYMENTS-UH  
Structure #: 070307930000  
Subject Committee: HED HIGHER EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
1000-001		60,826,187 A	65,107,996 A		0.00 60,826,187 A	0.00 65,107,996 A	1000-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE EMPLOYER'S SHARE OF HEALTH FUND PREMIUMS TO REFLECT TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900). ***** AGREE TO INCREASE BUDGET TRANSPARENCY AND CLARITY.				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UH - SYSTEMWIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF STATE EMPLOYERS SHARE OF HEALTH FUND PREMIUMS AND THE CREATION OF A NEW PROGRAM ID WITHIN SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH900 SEQ. 1005-001.		
		60,826,187 A	65,107,996 A	<b>TOTAL CHANGES BY MOF</b>	0.00 60,826,187 A	0.00 65,107,996 A	
		0.00 60,826,187	0.00 65,107,996	<b>TOTAL CHANGES</b>	0.00 60,826,187	0.00 65,107,996	
		0.00 60,826,187 A	0.00 65,107,996 A	<b>BUDGET TOTALS BY MOF</b>	0.00 60,826,187 A	0.00 65,107,996 A	
		0.00 60,826,187	0.00 65,107,996	<b>TOTAL BUDGET</b>	0.00 60,826,187	0.00 65,107,996	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

HD1					SD1					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	35,089.48	4,745,286,758	35,089.48	4,745,286,758	TOTAL APPROPRIATION	35,089.48	4,745,286,758	35,089.48	4,745,286,758	A
B	7,010.70	1,815,285,961	7,010.70	1,815,285,961	BY MOF	7,010.70	1,815,285,961	7,010.70	1,815,285,961	B
N	2,169.47	1,634,174,301	2,169.47	1,634,174,301		2,169.47	1,634,174,301	2,169.47	1,634,174,301	N
R	0.00	150,969	0.00	150,969		0.00	150,969	0.00	150,969	R
S	0.00	664,458	0.00	664,458		0.00	664,458	0.00	664,458	S
T	129.94	56,031,480	129.94	56,031,480		129.94	56,031,480	129.94	56,031,480	T
U	173.85	982,890,679	173.85	982,890,679		173.85	982,890,679	173.85	982,890,679	U
W	378.15	359,122,017	378.15	359,122,017		378.15	359,122,017	378.15	359,122,017	W
X	75.00	9,366,767	75.00	9,366,767		75.00	9,366,767	75.00	9,366,767	X
	<u>45,026.59</u>	<u>9,602,973,390</u>	<u>45,026.59</u>	<u>9,602,973,390</u>	GRAND TOTAL APPROPRIATIONS	<u>45,026.59</u>	<u>9,602,973,390</u>	<u>45,026.59</u>	<u>9,602,973,390</u>	
A	478.64	422,634,357	617.14	518,515,237	TOTAL CHANGES BY MOF	443.75	440,192,792	576.25	538,593,517	A
B	203.50	166,572,391	243.50	237,332,434		187.00	179,793,887	222.00	217,893,682	B
N	152.36	58,433,454	153.36	65,197,315		162.74	63,136,704	162.74	70,202,281	N
S		9,721		9,721			9,721		9,721	S
T	1.00	20,781,800	1.00	3,291,857		(12.94)	15,766,836	(12.94)	12,467,339	T
U	(2.50)	37,126,845	(2.50)	83,290,055		(2.50)	43,811,682	(2.50)	90,659,642	U
W	1.90	6,858,659	1.90	7,006,009		2.50	12,184,711	2.50	12,343,311	W
X	8.00	2,401,459	8.00	2,326,429		8.00	2,401,459	8.00	2,326,429	X
	<u>842.90</u>	<u>714,818,686</u>	<u>1,022.40</u>	<u>916,969,057</u>	GRAND TOTAL CHANGES	<u>788.55</u>	<u>757,297,792</u>	<u>956.05</u>	<u>944,495,922</u>	
A	35,568.12	5,167,921,115	35,706.62	5,263,801,995	BUDGET TOTALS BY MOF	35,533.23	5,185,479,550	35,665.73	5,283,880,275	A
B	7,214.20	1,981,858,352	7,254.20	2,052,618,395		7,197.70	1,995,079,848	7,232.70	2,033,179,643	B
N	2,321.83	1,692,607,755	2,322.83	1,699,371,616		2,332.21	1,697,311,005	2,332.21	1,704,376,582	N
R	0.00	150,969	0.00	150,969		0.00	150,969	0.00	150,969	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	130.94	76,813,280	130.94	59,323,337		117.00	71,798,316	117.00	68,498,819	T
U	171.35	1,020,017,524	171.35	1,066,180,734		171.35	1,026,702,361	171.35	1,073,550,321	U
W	380.05	365,980,676	380.05	366,128,026		380.65	371,306,728	380.65	371,465,328	W
X	83.00	11,768,226	83.00	11,693,196		83.00	11,768,226	83.00	11,693,196	X
	<u>45,869.49</u>	<u>10,317,792,076</u>	<u>46,048.99</u>	<u>10,519,942,447</u>	GRAND TOTAL BUDGET	<u>45,815.14</u>	<u>10,360,271,182</u>	<u>45,982.64</u>	<u>10,547,469,312</u>	