

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		
1000-001	5.00	236,352	A	5.00	236,352	A	5.00	196,014	A	5.00	236,352	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.						SEN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PLANT, PEST, AND DISEASE CONTROL (AGR122).							
***** 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.						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: (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)						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)							

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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 #		
1002-002		61,000 N			64,000 N	64,000 N	1002-002		
	HSE FIN ADJUSTMENT: □ 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 (AGR122).			SEN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR PLANT, PEST, AND DISEASE CONTROL (AGR122).					
	***** DISAGREE			*****					
	BREAKOUT AS FOLLOWS: COMPUTERS @ 6 X \$2,000 (12,000) GIS SOFTWARE (5,000) □ TRIMBLE GPS UNIT (11,000) □ PRINTER (2,000) □ DIGITAL CAMERA WITH ACCESSORIES (1,000) □ 4WD EXTENDED CAB TRUCK (30,000)			BREAKOUT AS FOLLOWS: EQUIPMENT (6) COMPUTERS (15,000) (1) GIS SOFTWARE (5,000) (1) TRIMBLE GPS UNIT (11,000) (1) PRINTER, COLOR NETWORK (2,000) (1) DIGITAL CAMERA W/ ACCES. (1,000) MOTOR VEHICLES (1) 4WD EXTENDED CAB TRUCK (30,000)					
	5.00	915,592 A	5.00	415,592 A	TOTAL CHANGES BY MOF	5.00	375,254 A	5.00	415,592 A
		61,000 N					64,000 N		64,000 N
	5.00	976,592	5.00	415,592	TOTAL CHANGES	5.00	439,254	5.00	479,592
138.00	7,759,307 A	138.00	7,259,307 A	BUDGET TOTALS BY MOF	138.00	7,218,969 A	138.00	7,259,307 A	
0.00	681,621 N	0.00	620,621 N		0.00	684,621 N	0.00	684,621 N	
	512,962 T		512,962 T			512,962 T		512,962 T	
	1,424,816 U		1,424,816 U			1,424,816 U		1,424,816 U	
0.00	58,360 W	0.00	58,360 W		0.00	58,360 W	0.00	58,360 W	
147.00	10,437,066	147.00	9,876,066	TOTAL BUDGET	147.00	9,899,728	147.00	9,940,066	

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	
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	TOTAL CHANGES BY MOF						
0.50	25,656		0.50	25,656		TOTAL CHANGES	0.00		0.00			
0.50	125,656	A	0.50	125,656	A	BUDGET TOTALS BY MOF	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
32.50	2,912,928		32.50	2,912,928		TOTAL BUDGET	32.00	2,887,272		32.00	2,887,272	

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		
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 #
		14,500 N		TOTAL CHANGES BY MOF	0.50 25,656 A	0.50 25,656 A	
					15,800 N	15,800 N	
	0.00	14,500	0.00	TOTAL CHANGES	0.50 41,456	0.50 41,456	
	23.50	1,211,864 A	23.50 1,211,864 A	BUDGET TOTALS BY MOF	24.00 1,237,520 A	24.00 1,237,520 A	
	0.00	14,500 N			0.00 15,800 N	0.00 15,800 N	
	0.00	409,068 U	0.00 409,068 U		0.00 409,068 U	0.00 409,068 U	
	23.50	1,635,432	23.50 1,620,932	TOTAL BUDGET	24.00 1,662,388	24.00 1,662,388	

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	
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						SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSE FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141). *****					
	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. □ BREAKOUT AS FOLLOWS: □ IRRIGATION SYSTEM IMPROVEMENT GRANTS (3,000,000)						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.					

TOTAL CHANGES BY MOF													
		3,000,000	B		3,000,000	B		3,000,000	B				
	0.00	3,000,000		0.00	3,000,000		TOTAL CHANGES	0.00	3,000,000		0.00		
	2.00	562,417	A	2.00	562,417	A	BUDGET TOTALS BY MOF	2.00	562,417	A	2.00	562,417	A
	5.00	3,605,580	B	5.00	3,605,580	B		5.00	3,605,580	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	5,500,074		20.00	5,500,074		TOTAL BUDGET	20.00	5,500,074		20.00	2,500,074	

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	
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.			

TOTAL CHANGES BY MOF											
		0.00		0.00		TOTAL CHANGES		0.00		0.00	
		0.00	390,558 A	0.00	390,558 A	BUDGET TOTALS BY MOF		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	TOTAL BUDGET		0.00	3,748,276	0.00	3,748,276

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	
315-001	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.					315-001	GOVERNOR'S MESSAGE (3/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MARKET DEVELOPMENT PROGRAM (AGR171). (/25,000A; /A) ***** SENATE DOES NOT CONCUR.					

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES			0.00			
18.00	2,873,476	A	18.00	2,873,476	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	18.00	2,948,476		18.00	2,948,476	

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	
68-001		700,000 A	700,000 A		677,858 A	738,000 A	68-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL REPAIRS AND MAINTENANCE WORK. (/700,000A; /700,000A) ***** DISAGREE			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) (/700,000A; /700,000A) *****			
	HOUSE CONCURS. WORK ON FACILITIES IS IDENTIFIED IN DEPARTMENT'S 6-YEAR FACILITIES PLAN.			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.			
1000-001		(70,872) A	(70,872) A				1000-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE			*****			
1100-001				1.00	40,359 A	1.00 53,812 A	1100-001
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AGRICULTURE (AGR192/AA). *****			
				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			

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 #		
		629,128 A	629,128 A	TOTAL CHANGES BY MOF	1.00	718,217 A	1.00	791,812 A	
	0.00	629,128	0.00	629,128	TOTAL CHANGES	1.00	718,217	1.00	791,812
	29.00	2,243,256 A	29.00	2,243,256 A	BUDGET TOTALS BY MOF	30.00	2,332,345 A	30.00	2,405,940 A
	29.00	2,243,256	29.00	2,243,256	TOTAL BUDGET	30.00	2,332,345	30.00	2,405,940

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		
1200-001							(1.00)	(26,664)	A	(1.00)	(26,664)	A	1200-001
							SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.						
***** DISAGREE							*****						
							POSITION NUMBER IS AS FOLLOWS: 15582						

							TOTAL CHANGES BY MOF	(1.00)	(26,664)	A	(1.00)	(26,664)	A
0.00				0.00			TOTAL CHANGES	(1.00)	(26,664)		(1.00)	(26,664)	
15.00	674,481	A		15.00	674,481	A	BUDGET TOTALS BY MOF	14.00	647,817	A	14.00	647,817	A
15.00	674,481			15.00	674,481		TOTAL BUDGET	14.00	647,817		14.00	647,817	

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		
40-001		60,000	A	60,000	A							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.						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.						
60-001		65,000	A	65,000	A							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.						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)						

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				*****			

	125,000	A	125,000	A	TOTAL CHANGES BY MOF	(101,448)	A	(101,448)	A
0.00	125,000		0.00	125,000	TOTAL CHANGES	0.00	(101,448)	0.00	(101,448)
7.00	853,289	A	7.00	853,289	BUDGET TOTALS BY MOF	7.00	626,841	7.00	626,841
7.00	853,289		7.00	853,289	TOTAL BUDGET	7.00	626,841	7.00	626,841

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	
1100-001					54,932 A	54,932 A	1100-001
				SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING.			
*****				*****			
DISAGREE							
				TOTAL CHANGES BY MOF			
	0.00		0.00		54,932 A	54,932 A	
	0.00		0.00	TOTAL CHANGES			
	18.00	1,052,954 A	18.00 1,052,954 A	BUDGET TOTALS BY MOF			
	18.00	1,052,954	18.00 1,052,954		1,107,886 A	1,107,886 A	
	18.00	1,052,954	18.00 1,052,954	TOTAL BUDGET			
					1,107,886	1,107,886	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY	A	SECOND FY	A	EXPLANATION	FIRST FY	A	SECOND FY	A	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	
1100-001							60,000	A	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). ***** 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.						
	***** DISAGREE					*****						
1101-001							65,000	A	65,000	A	1101-001	
						SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPORTING AND RECORDING (AGS103). ***** BREAKOUT AS FOLLOWS: ACTUARIAL VALUATIONS (65,000)						
	***** DISAGREE					*****						
1102-001							46,516	A	46,516	A	1102-001	
						SEN ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
	***** DISAGREE					*****						

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 #				
				TOTAL CHANGES BY MOF	171,516	A	171,516	A			
	0.00		0.00	TOTAL CHANGES	0.00	171,516	0.00	171,516			
	11.00	627,606	A	11.00	627,606	A	BUDGET TOTALS BY MOF	11.00	799,122	A	
	11.00	627,606		11.00	627,606		TOTAL BUDGET	11.00	799,122	11.00	799,122

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		
61-001	2.00	116,448	A	2.00	53,348	A	2.00	103,611	A	2.00	53,348	A	61-001
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							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) *****						
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)							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)						
	2.00	116,448	A	2.00	53,348	A	TOTAL CHANGES BY MOF	2.00	103,611	A	2.00	53,348	A
	2.00	116,448		2.00	53,348		TOTAL CHANGES	2.00	103,611		2.00	53,348	
	20.00	897,190	A	20.00	834,090	A	BUDGET TOTALS BY MOF	20.00	884,353	A	20.00	834,090	A
	20.00	897,190		20.00	834,090		TOTAL BUDGET	20.00	884,353		20.00	834,090	

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		
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)							

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 #
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 #
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
		500,000	A	TOTAL CHANGES BY MOF	(3.00)	1,437,792	A
		1,015,000	U			(3.00)	271,792
		0.00	1,515,000	TOTAL CHANGES	(3.00)	1,437,792	(3.00) 271,792
		0.00	849,000				
170.00	15,820,748	A	170.00	15,820,748	A	BUDGET TOTALS BY MOF	167.00 16,758,540
33.00	3,197,654	U	33.00	2,531,654	U		2,182,654
203.00	19,018,402		203.00	18,352,402		TOTAL BUDGET	200.00 18,941,194
							200.00 17,775,194

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																																																																																																																														
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)																																																																																																																																			
						<table border="0"> <tr> <td colspan="6">TOTAL CHANGES BY MOF</td> <td>344,000</td> <td>A</td> <td>344,000</td> <td>A</td> </tr> <tr> <td colspan="6"></td> <td>5,000,000</td> <td>W</td> <td>5,000,000</td> <td>W</td> </tr> <tr> <td colspan="6"></td> <td colspan="4"><hr/></td> </tr> <tr> <td>0.00</td> <td></td> <td></td> <td></td> <td>0.00</td> <td></td> <td>TOTAL CHANGES</td> <td>0.00</td> <td>5,344,000</td> <td></td> <td>0.00</td> <td>5,344,000</td> </tr> <tr> <td colspan="6"></td> <td colspan="4"><hr/></td> </tr> <tr> <td>4.00</td> <td>1,646,681</td> <td>A</td> <td>4.00</td> <td>1,646,681</td> <td>A</td> <td>BUDGET TOTALS BY MOF</td> <td>4.00</td> <td>1,990,681</td> <td>A</td> <td>4.00</td> <td>1,990,681</td> <td>A</td> </tr> <tr> <td>0.00</td> <td>278,200</td> <td>B</td> <td>0.00</td> <td>278,200</td> <td>B</td> <td></td> <td>0.00</td> <td>278,200</td> <td>B</td> <td>0.00</td> <td>278,200</td> <td>B</td> </tr> <tr> <td>0.00</td> <td>200</td> <td>T</td> <td>0.00</td> <td>200</td> <td>T</td> <td></td> <td>0.00</td> <td>200</td> <td>T</td> <td>0.00</td> <td>200</td> <td>T</td> </tr> <tr> <td>0.00</td> <td>18,450,000</td> <td>W</td> <td>0.00</td> <td>18,450,000</td> <td>W</td> <td></td> <td>0.00</td> <td>23,450,000</td> <td>W</td> <td>0.00</td> <td>23,450,000</td> <td>W</td> </tr> <tr> <td colspan="6"></td> <td colspan="4"><hr/></td> </tr> <tr> <td>4.00</td> <td>20,375,081</td> <td></td> <td>4.00</td> <td>20,375,081</td> <td></td> <td>TOTAL BUDGET</td> <td>4.00</td> <td>25,719,081</td> <td></td> <td>4.00</td> <td>25,719,081</td> </tr> </table>						TOTAL CHANGES BY MOF						344,000	A	344,000	A							5,000,000	W	5,000,000	W							<hr/>				0.00				0.00		TOTAL CHANGES	0.00	5,344,000		0.00	5,344,000							<hr/>				4.00	1,646,681	A	4.00	1,646,681	A	BUDGET TOTALS BY MOF	4.00	1,990,681	A	4.00	1,990,681	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	23,450,000	W	0.00	23,450,000	W							<hr/>				4.00	20,375,081		4.00	20,375,081		TOTAL BUDGET	4.00	25,719,081		4.00	25,719,081
TOTAL CHANGES BY MOF						344,000	A	344,000	A																																																																																																																																
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0.00				0.00		TOTAL CHANGES	0.00	5,344,000		0.00	5,344,000																																																																																																																														
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4.00	1,646,681	A	4.00	1,646,681	A	BUDGET TOTALS BY MOF	4.00	1,990,681	A	4.00	1,990,681	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	23,450,000	W	0.00	23,450,000	W																																																																																																																													
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4.00	20,375,081		4.00	20,375,081		TOTAL BUDGET	4.00	25,719,081		4.00	25,719,081																																																																																																																														

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		
1000-001							400,000	A			1000-001		
						SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOLD REMEDIATION IN THE STATE CAPITOL.							
	*****						*****						
	DISAGREE												
						TOTAL CHANGES BY MOF	400,000	A					
	0.00			0.00		TOTAL CHANGES	0.00	400,000		0.00			
	15.00	1,012,767	A	15.00	1,012,767	A	BUDGET TOTALS BY MOF	15.00	1,412,767	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		TOTAL BUDGET	15.00	5,412,767		15.00	5,012,767	

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		
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.						

1.00	42,144	A	1.00	42,144	A	TOTAL CHANGES BY MOF	1.00	31,608	A	1.00	42,144	A
1.00	42,144		1.00	42,144		TOTAL CHANGES	1.00	31,608		1.00	42,144	
5.00	11,642,847	A	5.00	11,642,847	A	BUDGET TOTALS BY MOF	5.00	11,632,311	A	5.00	11,642,847	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	17,142,847		5.00	17,142,847		TOTAL BUDGET	5.00	17,132,311		5.00	17,142,847	

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		
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)					EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CUSTODIAL SERVICES-HAWAII (AGS231/FB). (/23,580A; /19,380A)							
	***** DISAGREE					***** SENATE DOES NOT CONCUR.							
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (19,380) EQUIPMENT (4,200; 0)					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)							
		23,580	A		19,380	A	TOTAL CHANGES BY MOF		24,180	A		19,380	A
	0.00	23,580		0.00	19,380		TOTAL CHANGES	0.00	24,180		0.00	19,380	
	158.50	14,366,249	A	158.50	14,362,049	A	BUDGET TOTALS BY MOF	158.50	14,366,849	A	158.50	14,362,049	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	15,318,994		158.50	15,314,794		TOTAL BUDGET	158.50	15,319,594		158.50	15,314,794	

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			
60-001	7.00	480,188	A	7.00	408,288	A		7.00	405,242	A	7.00	408,288	A	60-001	
EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). (7.00/480,188A; 7.00/408,288A)								EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES FOR BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). (7.00/480,188A; 7.00/408,288A)							
***** DISAGREE								*****							
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELECTRICIAN II (43,812) (1) PLUMBER II (43,812) (2) ELECTRICIAN I (82,728) (2) PLUMBER I (82,728) (1) BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR (46,704) OTHER CURRENT EXPENSES (90,000) EQUIPMENT (2,000; 0) (3) 1/2 TON PICKUP TRUCKS (69,900; 0)								SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED POSITIONS WILL HELP TO HANDLE PUBLIC BUILDING REGULAR AND EMERGENCY WORK ORDERS AND TO PERFORM IN- HOUSE MAJOR REPAIR PROJECTS. BREAKOUT AS FOLLOWS (FY08/FY09): (1) ELECTRICIAN II (#95007M), \$32,859; \$43,812. (1) PLUMBER II (#98004M), \$32,859; \$43,812. (2) ELECTRICIAN I (#98008M),(#98009M), \$62,046; \$82,728. (2) PLUMBER I (#98005M),(#98006M), \$62,046; \$82,728. (1) BUILDING CONSTRUCTION & MAINTENANCE SUPRV I (#98010), \$35,028; \$46,704. SHORTAGE DIFFERENTIAL (18,504) OTHER CURRENT EXPENSES MATERIALS AND SUPPLIES (90,000) EQUIPMENT TOOLS - VARIOUS, DRILLS, ETC (2,000/0) MOTOR VEHICLES (3) 1/2 T PICK-UP TRUCK (69,900/0)							

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 #						
	8.00	545,468	A		8.00	473,568	A	TOTAL CHANGES BY MOF	8.00	454,577	A	8.00	472,068	A
	8.00	545,468			8.00	473,568		TOTAL CHANGES	8.00	454,577		8.00	472,068	
	37.00	3,109,726	A		37.00	3,037,826	A	BUDGET TOTALS BY MOF	37.00	3,018,835	A	37.00	3,036,326	A
	37.00	3,109,726			37.00	3,037,826		TOTAL BUDGET	37.00	3,018,835		37.00	3,036,326	

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		
60-001	1.00	49,948	A	1.00	47,448	A	1.00	38,086	A	1.00	47,448	A	60-001
EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR A PROGRAM MANAGER POSITION FOR CENTRAL PURCHASING & INVENTORY MANAGEMENT - ADMINISTRATION (AGS240/JA). (1.00/49,948A; 1.00/47,448A) ***** DISAGREE							EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR STATE PROCUREMENT OFFICE (AGS240/JA). (1.00/49,948A; 1.00/47,448A) *****						
HOUSE CONCURS. FOR SMALL BUSINESS ASSISTANCE REQUIREMENTS OF ACT 50, SLH 2005, TO PROVIDE PROCUREMENT SERVICES TO STATE PERSONNEL, SUPPLIERS, AND COUNTY PERSONNEL AS APPLICABLE. BREAKOUT AS FOLLOWS: (1) PROGRAM MANAGER (47,448) COMPUTER AND FURNITURE (2,500; 0)							SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. THE ADDED POSITION WILL HELP SMALL BUSINESSES COMPETE FOR STATE AND COUNTY CONTRACTS BY ENCOURAGING LARGER CONTRACTORS TO USE SMALL BUSINESS SUBCONTRACTORS BY MAKING IT ONE OF THE FACTORS CONSIDERED IN THE BID EVALUATION PROCESS. ACT 50, SLH 2005 ADOPTS RULES TO PROVIDE SET-ASIDES FOR SMALL BUSINESSES. BREAKOUT AS FOLLOWS: (1) PROGRAM MANAGER (#98012M), \$35,586; \$47,448. EQUIPMENT COMPUTER AND FURNITURE (2,500)						
	1.00	49,948	A	1.00	47,448	A	TOTAL CHANGES BY MOF	1.00	38,086	A	1.00	47,448	A
	1.00	49,948		1.00	47,448		TOTAL CHANGES	1.00	38,086		1.00	47,448	
	22.00	1,149,595	A	22.00	1,147,095	A	BUDGET TOTALS BY MOF	22.00	1,137,733	A	22.00	1,147,095	A
	22.00	1,149,595		22.00	1,147,095		TOTAL BUDGET	22.00	1,137,733		22.00	1,147,095	

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	
60-001		11,868 A	11,868 A	0.50	8,901 A	0.50 11,868 A	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.			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.			
	11,868 A		11,868 A	TOTAL CHANGES BY MOF	0.50 8,901 A	0.50 11,868 A	
	0.00 11,868		0.00 11,868	TOTAL CHANGES	0.50 8,901	0.50 11,868	
	0.00 47,868 A		0.00 47,868 A	BUDGET TOTALS BY MOF	0.50 44,901 A	0.50 47,868 A	
	0.00 47,868		0.00 47,868	TOTAL BUDGET	0.50 44,901	0.50 47,868	

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	
60-001					390,000 T	190,000 T	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.			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			
					390,000 T	190,000 T	
	0.00		0.00	TOTAL CHANGES	0.00 390,000	0.00 190,000	
				BUDGET TOTALS BY MOF			
	5.00	4,463,226 T	5.00 4,463,226 T	5.00	4,853,226 T	5.00 4,653,226 T	
	5.00	4,463,226	5.00 4,463,226	TOTAL BUDGET	5.00 4,853,226	5.00 4,653,226	

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	
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						

						TOTAL CHANGES BY MOF	(5.00)		A	(5.00)		A	
	0.00			0.00		TOTAL CHANGES	(5.00)			(5.00)			
	3.00	2,508,227	A	3.00	2,508,227	A	BUDGET TOTALS BY MOF	(2.00)	2,508,227	A	(2.00)	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		TOTAL BUDGET	(2.00)	9,955,030		(2.00)	9,955,030	

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	
60-001		70,000	B	74,500	B		70,000	B	74,500	B	60-001	
		7,500	N	8,000	N		7,163	N	7,506	N		
	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.					
61-002		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.						EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PERFORMING AND VISUAL ARTS EVENTS (AGS881).					
	(/36,000B; /36,000B)						(/36,000B; /36,000B)					
	***** DISAGREE						*****					
	HOUSE CONCURS. FOR (2) UTILITY VANS.						SENATE DOES NOT CONCUR. CHANGED TO REFLECT PURCHASE OF UTILITY VAN IN FY08 ONLY. BREAKOUT AS FOLLOWS: MOTOR VEHICLES UTILITY VAN (36,000)					

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 #
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. *****			
2001-001					100,000 A		2001-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII YOUTH SYMPHONY. *****			
		(200,000) A	(200,000) A	TOTAL CHANGES BY MOF	200,000 A	(150,000) A	
		106,000 B	110,500 B		106,000 B	74,500 B	
		7,500 N	8,000 N		7,163 N	7,506 N	
		0.00	(86,500)	TOTAL CHANGES	0.00	313,163	0.00
			(81,500)			(67,994)	
		10.00	2,617,544 A	BUDGET TOTALS BY MOF	10.00	3,017,544 A	10.00
		13.00	4,284,568 B		13.00	4,284,568 B	13.00
		2.00	760,658 N		2.00	760,321 N	2.00
			625,000 U			625,000 U	
		25.00	8,287,770	TOTAL BUDGET	25.00	8,687,433	25.00
			8,292,770			8,306,276	

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	
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)						
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.						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.						320-001

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 #
				TOTAL CHANGES BY MOF			
		100,000 B	100,000 B		1,283,150 B		
	0.00	100,000	0.00 100,000	TOTAL CHANGES	0.00 1,283,150	0.00	
				BUDGET TOTALS BY MOF			
	39.50	7,508,612 B	39.50 7,508,612 B		39.50 8,691,762 B	39.50 7,408,612 B	
	39.50	7,508,612	39.50 7,508,612	TOTAL BUDGET	39.50 8,691,762	39.50 7,408,612	

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	
1000-001		(37,232)	A		(37,232)	A						1000-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.											

	DISAGREE											

	(37,232)	A		(37,232)	A	TOTAL CHANGES BY MOF						
	0.00	(37,232)		0.00	(37,232)	TOTAL CHANGES	0.00		0.00			
	39.00	2,134,455	A	39.00	2,134,455	BUDGET TOTALS BY MOF	39.00	2,171,687	A	39.00	2,171,687	A
	1.00	56,216	U	1.00	56,216		1.00	56,216	U	1.00	56,216	U
	40.00	2,190,671		40.00	2,190,671	TOTAL BUDGET	40.00	2,227,903		40.00	2,227,903	

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

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 #
80-002		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 #
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 #	
14.00	2,910,939	A	14.00	1,512,161	A	TOTAL CHANGES BY MOF	13.00	2,472,661	A	13.00	1,163,185	A
	3,000	B		3,000	B							
	2,000	N		2,000	N							
1.50	127,500	U	1.50	120,000	U		1.50	63,750	U	1.50	75,000	U
15.50	3,043,439		15.50	1,637,161		TOTAL CHANGES	14.50	2,536,411		14.50	1,238,185	
230.15	22,605,040	A	230.15	21,206,262	A	BUDGET TOTALS BY MOF	229.15	22,166,762	A	229.15	20,857,286	A
17.00	1,757,156	B	17.00	1,757,156	B			1,754,156	B		1,754,156	B
13.00	8,623,175	N	13.00	8,623,175	N			8,621,175	N		8,621,175	N
	3,918,000	T		3,918,000	T			3,918,000	T		3,918,000	T
54.85	7,527,729	U	54.85	7,520,229	U		54.85	7,463,979	U	54.85	7,475,229	U
	2,996,386	W		2,996,386	W			2,996,386	W		2,996,386	W
318.00	47,427,486		318.00	46,021,208		TOTAL BUDGET	317.00	46,920,458		317.00	45,622,232	

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 #	
	30.00	1,636,666	A	30.00	1,636,666	A	30.00	1,636,666	A	30.00	1,636,666	A
	1.00	1,835,832	N	1.00	1,835,832	N	1.00	1,835,832	N	1.00	1,835,832	N
	23.00	2,552,312	W	23.00	2,552,312	W	23.00	2,552,312	W	23.00	2,552,312	W
	54.00	6,024,810		54.00	6,024,810		54.00	6,024,810		54.00	6,024,810	
63-001	1.00	47,000	W	1.00	45,000	W	1.00	35,750	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) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: INFO TECH SPEC. V (45,000) DESK, PC (2,000;0)						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) ***** SENATE DOES NOT CONCUR. 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 #	
302-001	<p>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.</p>						302-001	
				<p>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 TYPYST 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.</p>	1.00	N	1.00	N
302-002	<p>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</p>						302-002	
				<p>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)</p>	(.60)	A	(.60)	A

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)				

		TOTAL CHANGES BY MOF				TOTAL CHANGES			
			(.60)		A		(.60)		A
			1.00		N		1.00		N
1.00	47,000	W	1.00	45,000	W	1.60	35,750	1.60	45,000
1.00	47,000		1.00	45,000		2.00	35,750	2.00	45,000
			BUDGET TOTALS BY MOF						
30.00	1,636,666	A	30.00	1,636,666	A	29.40	1,636,666	29.40	1,636,666
1.00	1,835,832	N	1.00	1,835,832	N	2.00	1,835,832	2.00	1,835,832
24.00	2,599,312	W	24.00	2,597,312	W	24.60	2,588,062	24.60	2,597,312
55.00	6,071,810		55.00	6,069,810		56.00	6,060,560	56.00	6,069,810
			TOTAL BUDGET						

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		
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) *****						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) *****							
DISAGREE						SENATE DOES NOT CONCUR.							
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)						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 #		
69-001	0.34	12,795	A	0.34	12,795	A	0.34	9,596	A	0.34	12,795	A	69-001
	0.66	24,837	N	0.66	24,837	N	0.66	18,628	N	0.66	24,837	N	
EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL ASSISTANT TO THE MAUI BRANCH. (0.34/12,795A; 0.34/12,795A) (0.66/24,837N; 0.66/24,837N) ***** DISAGREE HOUSE CONCURS: BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT (12,795A/24,837N)						EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI BRANCH OF CHILD SUPPORT ENFORCEMENT (ATG500/GD). (0.34/12,795A; 0.34/12,795A) (0.66/24,837N; 0.66/24,837N) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST PROVIDES FOR A LEGAL ASSISTANT TO ASSIST WITH COURT HEARINGS TO FREE UP THE INVESTIGATOR FOR MORE APPROPRIATE DUTIES. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT (9,596A/12,795A); (18,628N/24,837N)							
70-001	0.34	9,123	A	0.34	9,123	A	0.34	6,842	A	0.34	9,123	A	70-001
	0.66	24,793	N	0.66	24,793	N	0.66	18,595	N	0.66	24,793	N	
EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR A SOCIAL SERVICES ASSISTANT TO KAUAI BRANCH. (0.34/9,123A; 0.34/9,123A) (0.66/24,793N; 0.66/24,793N) ***** DISAGREE HOUSE CONCURS: BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICES ASSISTANT (9,123A/17,709N) FRINGE BENEFITS (7,084N)						EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI BRANCH OF CHILD SUPPORT ENFORCEMENT (ATG500/GE). (0.34/9,123A; 0.34/9,123A) (0.66/24,793N; 0.66/24,793N) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUESTED POSITION PROVIDES FOR A PERSON TO HANDLE INTERSTATE CHILD SUPPORT REQUESTS ON KAUAI, FREEING UP THE SUPERVISOR FOR MORE APPROPRIATE DUTIES. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICE ASSISTANT (6,842A/9,123A); (18,595N/24,793N)							

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.			

1.02	37,946	A	1.02	37,946	A	TOTAL CHANGES BY MOF	9.08	28,459	A	5.08	34,059	A
1.98	80,744	N	1.98	80,744	N		10.86	145,074	N	9.86	153,485	N
							(13.94)	(328,662)	T	(13.94)	(438,216)	T
3.00	118,690		3.00	118,690		TOTAL CHANGES	6.00	(155,129)		1.00	(250,672)	
58.48	2,255,110	A	58.48	2,255,110	A	BUDGET TOTALS BY MOF	66.54	2,245,623	A	62.54	2,251,223	A
140.58	14,900,597	N	140.58	14,900,597	N		149.46	14,964,927	N	148.46	14,973,338	N
	2,742,353	T		2,742,353	T		0.00	2,413,691	T	0.00	2,304,137	T
213.00	19,898,060		213.00	19,898,060		TOTAL BUDGET	216.00	19,624,241		211.00	19,528,698	

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	
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

						TOTAL CHANGES BY MOF	1.00	A	1.00	A		
	0.00			0.00		TOTAL CHANGES	1.00		1.00			
	19.00	1,995,056	A	19.00	1,995,056	A	BUDGET TOTALS BY MOF	20.00	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		TOTAL BUDGET	20.00	4,066,971		20.00	4,066,971

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	
		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		
60-001		14,595,156	B	19,595,156	B		14,595,156	B	14,595,156	B	60-001
	EXEC REQUEST:					EXEC REQUEST:					
	ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT					ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT					
	INCREASE IN THE SPECIAL FUND CEILING.					INCREASE IN THE SPECIAL FUND CEILING FOR TOURISM (BED113).					
	(/14,595,156B; /19,595,156B)					(/14,595,156B; /19,595,156B)					
	*****					*****					
	DISAGREE					SENATE DOES NOT CONCUR.					
	HOUSE CONCURS.					THE ADDED FUNDS ARE NEEDED TO INCREASE AUTHORIZED					
	IS BASED ON PROJECTIONS FROM THE COUNCIL OF REVENUES					ANNUAL APPROPRIATION CONSISTENT WITH COUNCIL ON					
	TRANSIENT ACCOMMODATION TAX.					REVENUES TRANSIENT ACCOMMODATION TAX PROJECTIONS. ACT					
	BREAKOUT AS FOLLOWS:					235, SLH 2005 INCREASED THE PERCENTAGE OF TAT REVENUES INTO					
	ACCESS (1,000,000)					HTA'S TSF TO 34.2% IN FY08. THE RESERVE FUND BALANCE OF \$5					
	COMMUNICATIONS AND OUTREACH (750,000)					MILLION TO ADDRESS ANY DISASTERS WILL INSTEAD BE					
	HAWAIIAN CULTURE (1,020,000;1,520,000)					PROVIDED FOR IN SB679.					
	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)										

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 #
				TOTAL CHANGES BY MOF			
		15,595,156 B	20,595,156 B		15,250,156 B	14,650,156 B	
0.00		15,595,156	0.00 20,595,156	TOTAL CHANGES	0.00 15,250,156	0.00 14,650,156	
0.00	1,025,000 A		0.00 1,025,000 A	BUDGET TOTALS BY MOF	0.00 1,025,000 A	0.00 1,025,000 A	
2.00	137,900,043 B		2.00 142,900,043 B		2.00 137,555,043 B	2.00 136,955,043 B	
2.00	138,925,043		2.00 143,925,043	TOTAL BUDGET	2.00 138,580,043	2.00 137,980,043	

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 #	
	16.00	977,480	A	16.00	977,480	A	16.00	977,480	A	16.00	977,480	A
	0.00	1,577,887	U	0.00	1,577,887	U	0.00	1,577,887	U	0.00	1,577,887	U
	20.00	2,555,367		20.00	2,555,367		20.00	2,555,367		20.00	2,555,367	
60-001							89,000	A	35,000	A	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.						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)						

						TOTAL CHANGES BY MOF					
							89,000	A	35,000	A	
						0.00	89,000		0.00	35,000	
						TOTAL CHANGES					
						16.00	1,066,480	A	16.00	1,012,480	A
						0.00	1,577,887	U	0.00	1,577,887	U
						BUDGET TOTALS BY MOF					
						20.00	2,644,367		20.00	2,590,367	
						TOTAL BUDGET					

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		
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)							
61-001			500	A		500	A						61-001		
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATING FUNDS FOR THE OFFICE OF TOURISM LIAISON. (/12,000A; /12,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. THE LEGISLATURE PROVIDED \$11,000 OF RECURRING FUNDING IN FY06 TO THIS POSITION. THIS FUNDING IS ADEQUATE FOR THE NEEDS OF THE POSITION. BREAKOUT AS FOLLOWS: DUES, SUBSCRIPTIONS (500)							EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORT FOR TOURISM COORDINATION AND ECONOMIC DEVELOPMENT (BED142/TL). (/12,000A; /12,000A) ***** SENATE DOES NOT CONCUR. THIS REQUEST WILL BE FUNDED THROUGH THE TOURISM SPECIAL FUND. BREAKOUT AS FOLLOWS: DUES & SUBSCRIPTIONS TRANSPORTATION & SUBSISTENCE (2,000) ALLOWANCE, INTRASTATE TRANSPORTATION & SUBSISTENCE (5,000) ALLOWANCE, OUT-OF-STATE (5,000)							

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 #
1000-001	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE	(173,190) A	(173,190) A				1000-001
1001-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORT FOR TOURISM COORDINATION AND ECONOMIC DEVELOPMENT (BED142/TL). ***** 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)	12,000 B	12,000 B	1001-001
2000-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ECONOMIC DEVELOPMENT ALLIANCE OF HAWAII. *****	125,000 A		2000-001

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 #		
		(172,690) A	(172,690) A	TOTAL CHANGES BY MOF	173,497 A	48,497 A			
					12,000 B	12,000 B			
	0.00	(172,690)	0.00	(172,690)	TOTAL CHANGES	0.00	185,497	0.00	60,497
	34.00	2,173,948 A	34.00	2,173,948 A	BUDGET TOTALS BY MOF	34.00	2,520,135 A	34.00	2,395,135 A
					0.00	12,000 B	0.00	12,000 B	
	34.00	2,173,948	34.00	2,173,948	TOTAL BUDGET	34.00	2,532,135	34.00	2,407,135

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		
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.						

		36,000	A		36,000	A	TOTAL CHANGES BY MOF		27,000	A		36,000	A
	0.00	36,000		0.00	36,000		TOTAL CHANGES	0.00	27,000		0.00	36,000	
	19.00	1,658,561	A	19.00	1,658,561	A	BUDGET TOTALS BY MOF	19.00	1,649,561	A	19.00	1,658,561	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	4,962,843		23.00	4,962,843		TOTAL BUDGET	23.00	4,953,843		23.00	4,962,843	

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	
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					EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL0001). (/80,000B; /80,000B) *****						
	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)					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)						

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.			

				TOTAL CHANGES BY MOF	730,000 A	730,000 A	
	80,000 B		80,000 B		79,800 B	79,800 B	
0.00	80,000	0.00	80,000	TOTAL CHANGES	0.00 809,800	0.00 809,800	
0.00	250,000 A	0.00	250,000 A	BUDGET TOTALS BY MOF	0.00 980,000 A	0.00 980,000 A	
0.00	5,185,227 B	0.00	5,185,227 B		0.00 5,185,027 B	0.00 5,185,027 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	12,278,752	0.00	12,278,752	TOTAL BUDGET	0.00 13,008,552	0.00 13,008,552	

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	
60-001							50,000	W	50,000	W	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).					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)						
1000-001		(48,435)	A	(48,435)	A						1000-001	
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE					*****						

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 #
		(48,435) A	(48,435) A	TOTAL CHANGES BY MOF			
					50,000 W	50,000 W	
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
		(48,435)	(48,435)		50,000	50,000	
		2.00	2.00	BUDGET TOTALS BY MOF	2.00	2.00	
		239,810 A	239,810 A		288,245 A	288,245 A	
		0.00	0.00		2,500,000 B	2,500,000 B	
		2,500,000 B	2,500,000 B		583,860 W	583,860 W	
		0.00	0.00		583,860 W	583,860 W	
		533,860 W	533,860 W				
		0.00	0.00	TOTAL BUDGET	2.00	2.00	
		3,273,670	3,273,670		3,372,105	3,372,105	

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

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 #
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.						
1100-001					(76,302)	(76,302)	1100-001
	***** DISAGREE			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). ***** BREAKOUT AS FOLLOWS: RHTF DIRECTOR (#960010)(-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	TOTAL CHANGES BY MOF	3.00	10,800,983	A	3.00	10,261,401	A
		15,000,000	T						9,923,698	T		9,923,698	T
									76,302	W		76,302	W
	3.00	30,252,851		3.00	261,401		TOTAL CHANGES	3.00	20,800,983		3.00	20,261,401	
	3.00	15,252,851	A	3.00	261,401	A	BUDGET TOTALS BY MOF	3.00	10,800,983	A	3.00	10,261,401	A
	0.00	15,000,000	T					0.00	9,923,698	T	0.00	9,923,698	T
								0.00	76,302	W	0.00	76,302	W
	3.00	30,252,851		3.00	261,401		TOTAL BUDGET	3.00	20,800,983		3.00	20,261,401	

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	
2000-001							450,000	A	450,000	A	2000-001	
						SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR BISHOP MUSEUM.						
*****						*****						
DISAGREE												

						TOTAL CHANGES BY MOF						
							450,000	A		450,000	A	
						0.00	TOTAL CHANGES		0.00	450,000	0.00	450,000
						49.00	BUDGET TOTALS BY MOF		49.00	163,061,392	49.00	163,061,392
						0.00			0.00	30,957	0.00	30,957
						0.00			0.00	232,172,479	0.00	232,172,479
						0.00			0.00	899	0.00	899
						49.00	TOTAL BUDGET		49.00	395,265,727	49.00	395,265,727

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 #	
	14.00	255,563,492	A	14.00	255,563,492	A	14.00	255,563,492	A	14.00	255,563,492	A	
	4.00	4,768,000	T	4.00	4,768,000	T	4.00	4,768,000	T	4.00	4,768,000	T	
	0.00	304,588,269	U	0.00	304,588,269	U	0.00	304,588,269	U	0.00	304,588,269	U	
	18.00	564,919,761		18.00	564,919,761		18.00	564,919,761		18.00	564,919,761		
62-001		1,227,422	T		1,727,422	T		1,227,422	T		1,227,422	T	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR THE UNCLAIMED PROPERTY TRUST FUND. (/1,227,422T; /1,227,422T)							EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE UNCLAIMED PROPERTY PROGRAM/FINANCIAL ADMINISTRATION (BUF115). (/1,227,422T; /1,227,422T)					
	***** DISAGREE 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.							***** 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.					

TOTAL CHANGES BY MOF													
		1,227,422	T		1,727,422	T		1,227,422	T		1,227,422	T	
	0.00	1,227,422		0.00	1,727,422		TOTAL CHANGES	0.00	1,227,422	0.00	1,227,422		
	14.00	255,563,492	A	14.00	255,563,492	A	BUDGET TOTALS BY MOF	14.00	255,563,492	A	14.00	255,563,492	A
	4.00	5,995,422	T	4.00	6,495,422	T		4.00	5,995,422	T	4.00	5,995,422	T
	0.00	304,588,269	U	0.00	304,588,269	U		0.00	304,588,269	U	0.00	304,588,269	U
	18.00	566,147,183		18.00	566,647,183		TOTAL BUDGET	18.00	566,147,183		18.00	566,147,183	

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		
61-001				7.00	495,790	B				4.00	309,291	B	61-001
	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						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)						
	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)												

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	
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.			*****			
1100-001					(3,580,538) A	(3,064,595) A	1100-001
	***** DISAGREE			SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE PAYMENTS (BUF915). ***** 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			
		(750,000) A	(3,750,000) A	TOTAL CHANGES BY MOF	(3,580,538) A	(3,064,595) A	
	0.00	(750,000)	0.00	(3,750,000)	TOTAL CHANGES	0.00	(3,580,538)
	0.00	(750,000) A	0.00	(3,750,000) A	BUDGET TOTALS BY MOF	0.00	(3,580,538) A
	0.00	(750,000)	0.00	(3,750,000)	TOTAL BUDGET	0.00	(3,580,538)

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	
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

							2,400,000	B				
0.00				0.00		TOTAL CHANGES	0.00	2,400,000		0.00		
						BUDGET TOTALS BY MOF						
4.00	2,208,738	B		4.00	2,208,738	B	4.00	4,608,738	B	4.00	2,208,738	B
4.00	2,208,738			4.00	2,208,738		TOTAL BUDGET	4.00	4,608,738		4.00	2,208,738

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	
315-001							206,000	B				315-001
	GOVERNOR'S MESSAGE (03/15/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECORDS SCANNING PROJECT.						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) ***** DISAGREE HOUSE DOES NOT CONCUR						(/206,000B; /B) ***** SENATE CONCURS. THE ADDITIONAL FUNDS ARE NEEDED DUE TO PROJECT DELAYS IN FY07.					

TOTAL CHANGES BY MOF					
0.00	0.00				206,000 B
				TOTAL CHANGES	0.00 206,000 0.00
BUDGET TOTALS BY MOF					
56.00	4,949,871	B	56.00	4,949,871	B
4.00	1,862,847	T	4.00	1,862,847	T
60.00	6,812,718		60.00	6,812,718	
				TOTAL BUDGET	60.00 7,018,718 60.00 6,812,718

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	
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									62-001
	(1.00)	(52,450) B	(1.00)	(52,450) B		(1.00)	(51,326) B	(1.00)	(51,326) B
	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)					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)			
	***** 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.					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.			

TOTAL CHANGES BY MOF											
(1.00)	235,639	B	(1.00)	235,639	B	(1.00)	288,089	B	(1.00)	288,089	B
(1.00)	235,639		(1.00)	235,639		(1.00)	288,089		(1.00)	288,089	
BUDGET TOTALS BY MOF											
78.00	11,254,378	B	78.00	11,254,378	B	78.00	11,306,828	B	78.00	11,306,828	B
0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
78.00	11,454,378		78.00	11,454,378		78.00	11,506,828		78.00	11,506,828	
						TOTAL BUDGET					

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 #		
	122.80	8,067,074	A	122.80	8,067,074	A	122.80	8,067,074	A	122.80	8,067,074	A	
	47.70	69,674,625	N	47.70	69,674,625	N	47.70	69,674,625	N	47.70	69,674,625	N	
	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	
	0.00	4,700,000	U	0.00	4,700,000	U	0.00	4,700,000	U	0.00	4,700,000	U	
	170.50	82,906,157		170.50	82,906,157		170.50	82,906,157		170.50	82,906,157		
60-001	1.00	64,159	A	1.00	64,159	A	1.00	48,119	A	1.00	64,159	A	60-001
EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR AN ADMINISTRATIVE SERVICES OFFICER FOR DEPARTMENTAL ADMINISTRATION (DEF110/AA). (1.00/64,159A; 1.00/64,159A)						EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE. (1.00/64,159A; 1.00/64,159A)							
***** DISAGREE						*****							
HOUSE CONCURS. TO MEET WITH OTHER DEPARTMENTS AND AGENCIES TO NEGOTIATE AND FINALIZE FUNDING SOURCES AND BUDGET DOCUMENTS.						SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. TO PROVIDE ADMINISTRATIVE SERVICES OFFICER IS REQUIRED TO MEET WITH OTHER DEPARTMENTS AND AGENCIES TO NEGOTIATE AND FINALIZE FUNDING SOURCES AND DOCUMENTS.							
BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE SERVICES OFFICER (48,119A/64,159A)													

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 #
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 A	25,000 A	1100-001	
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CIVIL AIR PATROL.				
***** DISAGREE				*****				
1.00	571,057 A	1.00	571,057 A	TOTAL CHANGES BY MOF	1.00	668,602 A	1.00	863,223 A
	958,746 N		958,746 N		2.00	1,288,968 N	2.00	1,450,548 N
						7,300,000 U		7,300,000 U
1.00	1,529,803	1.00	1,529,803	TOTAL CHANGES	3.00	9,257,570	3.00	9,613,771
123.80	8,638,131 A	123.80	8,638,131 A	BUDGET TOTALS BY MOF	123.80	8,735,676 A	123.80	8,930,297 A
47.70	70,633,371 N	47.70	70,633,371 N		49.70	70,963,593 N	49.70	71,125,173 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
171.50	84,435,960	171.50	84,435,960	TOTAL BUDGET	173.50	92,163,727	173.50	92,519,928

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		
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.						
62-001		15,000	A	15,000		A		5,000	A	5,000		A	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.						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.						

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.			

	265,000	A	65,000	A	TOTAL CHANGES BY MOF	30,000	A	30,000	A
0.00	265,000		0.00	65,000	TOTAL CHANGES	0.00	30,000	0.00	30,000
25.00	2,751,097	A	25.00	2,551,097	BUDGET TOTALS BY MOF	25.00	2,516,097	25.00	2,516,097
25.00	2,751,097		25.00	2,551,097	TOTAL BUDGET	25.00	2,516,097	25.00	2,516,097

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 #		
	0.00	1,280,000	A	0.00	1,280,000	A	0.00	1,280,000	A	0.00	1,280,000	A	
	0.00	1,920,000	N	0.00	1,920,000	N	0.00	1,920,000	N	0.00	1,920,000	N	
	0.00	3,200,000		0.00	3,200,000		0.00	3,200,000		0.00	3,200,000		
60-001		93,245	A		93,245	A		69,934	A		93,245	A	60-001
		178,686	N		178,686	N		134,016	N		178,686	N	
	EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII NATIONAL GUARD YOUTH CHALLENGE STAFF REQUIREMENTS.						EXEC REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE PROGRAM EXPANSION AND REDUCE STAFF TO STUDENT RATIO.						
	(/93,245A; /93,245A) (/178,686N; /178,686N)						(/93,245A; /93,245A) (/178,686N; /178,686N)						
	***** DISAGREE						*****						
	HOUSE CONCURS. ADDITIONAL POSITIONS WILL ALLOW THE PROGRAM TO EXPAND THE NUMBER OF STUDENTS THAT CAN BE ACCOMMODATED FROM APPROXIMATELY 100 TO APPROXIMATELY 150.						SENATE DOES NOT CONCUR: FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) COUNSELORS (.40/11,117;14,822A) (.60/16,676;22,234N) (3) CADRES (.40/9,252;12,336A) (.60/13,878;18,504N) (2) DISCRETIONARY (.40/9,972;13,296A) (.60/14,958;19,944) FRINGE BENEFITS (29,114;38,819)						
		93,245	A		93,245	A	TOTAL CHANGES BY MOF		69,934	A		93,245	A
		178,686	N		178,686	N			134,016	N		178,686	N
	0.00	271,931		0.00	271,931		TOTAL CHANGES	0.00	203,950		0.00	271,931	
	0.00	1,373,245	A	0.00	1,373,245	A	BUDGET TOTALS BY MOF	0.00	1,349,934	A	0.00	1,373,245	A
	0.00	2,098,686	N	0.00	2,098,686	N		0.00	2,054,016	N	0.00	2,098,686	N
	0.00	3,471,931		0.00	3,471,931		TOTAL BUDGET	0.00	3,403,950		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		
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 #
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	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.	110,000 A	750,000 A	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).	40,000 A	517,330 A	65-001
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 #
1001-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE SUPERINTENDENT'S FUND.	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.	1,100,000 A	1,100,000 A	1001-001
	***** 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.			***** ADJUSTMENT PROVIDES FOR ADDITIONAL SUPPORT FOR THE TRANSITION TO WEIGHTED STUDENT FORMULA.			
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.	42,000 A	42,000 A	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.			1007-001
	***** 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.			***** 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: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1103-001					175,000	A	1103-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PSAT TESTING COSTS		175,000	A
	***** DISAGREE			***** PROVIDES FUNDING FOR PSAT TESTING COSTS FOR STUDENTS NEEDING FEE ASSISTANCE.			
2001-001					120,000	A	2001-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRANK DELIMA STUDENT ENRICHMENT PROGRAM, INC.			
	***** DISAGREE			*****			
2002-001					552,227	A	2002-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL.			
	***** DISAGREE			*****			
2003-001					150,000	A	2003-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HUI MALAMA LEARNING CENTER.			
	***** DISAGREE			*****			

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 #
2004-001					100,000	A	2004-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR READ TO ME INTERNATIONAL FOUNDATION. ***** DISAGREE			
2005-001					300,000	A	2005-001
				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOANALUA GARDENS FOUNDATION. ***** DISAGREE			

4.00	3,023,234	A	16.00	3,165,144	A	TOTAL CHANGES BY MOF	(38.00)	20,779,096	A	(26.00)	21,876,712	A
4.00	3,023,234		16.00	3,165,144		TOTAL CHANGES	(38.00)	20,779,096		(26.00)	21,876,712	
12,459.10	1,332,653,886	A	12,471.10	1,332,795,796	A	BUDGET TOTALS BY MOF	12,417.10	1,350,409,748	A	12,429.10	1,351,507,364	A
	5,372,924	B		5,372,924	B			5,372,924	B		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
	5,950,000	T		5,950,000	T			5,950,000	T		5,950,000	T
	2,000,000	U		2,000,000	U			2,000,000	U		2,000,000	U
	3,398,000	W		3,398,000	W			3,398,000	W		3,398,000	W
12,459.10	1,514,884,542		12,471.10	1,515,026,452		TOTAL BUDGET	12,417.10	1,532,640,404		12,429.10	1,533,738,020	

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 #	
	5,385.00	326,542,106	A	5,385.00	326,542,106	A	5,385.00	326,542,106	A	5,385.00	326,542,106	A	
	2.00	49,653,056	N	2.00	49,653,056	N	2.00	49,653,056	N	2.00	49,653,056	N	
	0.00	575,979	U	0.00	575,979	U	0.00	575,979	U	0.00	575,979	U	
	5,387.00	376,771,141		5,387.00	376,771,141		5,387.00	376,771,141		5,387.00	376,771,141		
61-001	2.00	97,764	A	4.00	160,248	A	2.00	46,758	A	2.00	61,704	A	61-001
	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							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) *****					
	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.							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 #
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
1100-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECRUITMENT AND RETENTION SUPPORT CENTER. ***** FUNDS TO SUPPORT MENTOR TEACHER PROGRAM AND THE PARA EDUCATOR TRAINING PROGRAM.	250,000	A 250,000 A	1100-001
1101-001	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR RECRUITMENT AN RETENTION SUPPORT CENTER. ***** 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.	475,000	A 475,000 A	1101-001

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 #		
	2.00	132,764	A	4.00	169,248	A	TOTAL CHANGES BY MOF	2.00	1,006,758	A	2.00	995,704	A
	2.00	132,764		4.00	169,248		TOTAL CHANGES	2.00	1,006,758		2.00	995,704	
	5,387.00	326,674,870	A	5,389.00	326,711,354	A	BUDGET TOTALS BY MOF	5,387.00	327,548,864	A	5,387.00	327,537,810	A
	2.00	49,653,056	N	2.00	49,653,056	N		2.00	49,653,056	N	2.00	49,653,056	N
		575,979	U		575,979	U			575,979	U		575,979	U
	5,389.00	376,903,905		5,391.00	376,940,389		TOTAL BUDGET	5,389.00	377,777,899		5,389.00	377,766,845	

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		
40-001	3.00	1,170,864	A	3.00	1,170,864	A	45.00	3,147,312	A	45.00	3,147,312	A	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							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) *****					
	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.							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 #
1004-003		1.00	957,820	A	1.00	958,630	A				
	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS). ***** DISAGREE 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)										
						SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRONIC STUDENT INFORMATION SYSTEM (ESIS). ***** 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					1004-003
1005-001		(42,000)	A		(42,000)	A					
	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 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.										
						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.					1005-001

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 #
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.			

4.00	2,086,684	A	4.00	2,087,494	A	TOTAL CHANGES BY MOF	13.00	1,824,784	A	13.00	1,825,594	A
4.00	2,086,684		4.00	2,087,494		TOTAL CHANGES	13.00	1,824,784		13.00	1,825,594	
469.00	41,223,204	A	469.00	41,224,014	A	BUDGET TOTALS BY MOF	478.00	40,961,304	A	478.00	40,962,114	A
0.00	590,000	N	0.00	590,000	N		0.00	590,000	N	0.00	590,000	N
469.00	41,813,204		469.00	41,814,014		TOTAL BUDGET	478.00	41,551,304		478.00	41,552,114	

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 #	
	646.50	130,573,969	A	646.50	130,573,969	A	646.50	130,573,969	A	646.50	130,573,969	A	
	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B	
	3.00	35,040,145	N	3.00	35,040,145	N	3.00	35,040,145	N	3.00	35,040,145	N	
	4.00	2,000,000	W	4.00	2,000,000	W	4.00	2,000,000	W	4.00	2,000,000	W	
	1,380.00	190,726,933		1,380.00	190,726,933		1,380.00	190,726,933		1,380.00	190,726,933		
61-001		14,930,811	A		15,695,217	A		6,391,412	A		6,391,412	A	61-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR FOOD SERVICE POSITIONS FOR FOOD SERVICES (EDN400/MD). (/5,966,727A; /6,726,933A)							EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CASUAL EMPLOYEES FOR FOOD SERVICES DEPARTMENT. (/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.							SENATE DOES NOT CONCUR: ADD FUNDS FOR CURRENT POSITIONS INCLUDING: COOKS, BAKERS, CAFETERIA HELPERS, AND FOOD SERVICE DRIVERS.					
62-001		1,561,135	A		3,344,525	A		931,626	A		2,498,797	A	62-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RISING ELECTRICITY COSTS FOR UTILITIES (EDN400/OE). (/434,336A; /683,746A)							EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COST FOR ACCOUNTABILITY BRANCH (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)							SENATE DOES NOT CONCUR: PROVIDE ADDITIONAL FUNDS FOR INCREASED ELECTRICITY COSTS FOR COMPREHENSIVE SUPPORT FOR ALL STUDENTS AND CONTINUOUSLY IMPROVE PERFORMANCE AND QUALITY.					

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	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)	655,000 A	850,000 A	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.	184,353 A	184,625 A	63-001
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)	4,037,134 A	4,462,904 A	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.	405,496 A	831,266 A	65-001

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 #				
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)	9,991,030	A	14,029,731	A						
				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)	2,613,344	A	2,613,344	A	67-001		
1100-001	***** DISAGREE			SEN ADJUSTMENT: ADD (35) POSITIONS AND FUND TO REFLECT TRANSFER OUT FROM ADMINISTRATION (EDN300) TO SCHOOL SUPPORT (EDN400) PER SUPT REQUEST. ***** 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).	35.00	2,568,696	A	35.00	2,568,696	A	1100-001
				SEE EDN300 SEQ. 1005-001							

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 #
1100-002				(2.00)	(81,204) A	(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. *****			
***** 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			

	31,175,110	A		38,382,377	A	TOTAL CHANGES BY MOF	33.00	13,013,723	A	33.00	15,006,936	A
0.00	31,175,110		0.00	38,382,377		TOTAL CHANGES	33.00	13,013,723		33.00	15,006,936	
646.50	161,749,079	A	646.50	168,956,346	A	BUDGET TOTALS BY MOF	679.50	143,587,692	A	679.50	145,580,905	A
	23,112,819	B		23,112,819	B			23,112,819	B		23,112,819	B
3.00	35,040,145	N	3.00	35,040,145	N		3.00	35,040,145	N	3.00	35,040,145	N
	2,000,000	W		2,000,000	W			2,000,000	W		2,000,000	W
1,380.00	221,902,043		1,380.00	229,109,310		TOTAL BUDGET	1,413.00	203,740,656		1,413.00	205,733,869	

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		
60-001		250,000	A		250,000	A		120,000	A		120,000	A	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.						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.						
61-001		20,000	A		20,000	A		14,066	A		14,066	A	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.						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.						

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.		
1200-001					(12.00) (298,050) A	(12.00) (298,050) A	1200-001
	***** DISAGREE				SEN ADJUSTMENT: REDUCE (8) FULL TIME POSITIONS AND (8) HALF TIME POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** 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		

	770,000 A		770,000 A	TOTAL CHANGES BY MOF	(12.00)	130,248 A	(12.00)	130,248 A
0.00	770,000	0.00	770,000	TOTAL CHANGES	(12.00)	130,248	(12.00)	130,248
555.55	26,986,761 A	555.55	26,986,761 A	BUDGET TOTALS BY MOF	543.55	26,347,009 A	543.55	26,347,009 A
	3,125,000 B		3,125,000 B			3,125,000 B		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	31,477,005	555.55	31,477,005	TOTAL BUDGET	543.55	30,837,253	543.55	30,837,253

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	
60-001					4,179,847 A	4,179,847 A	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.			
1000-001		(9,295,050) A	(9,295,050) A				1000-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR CHARTER SCHOOLS TO REFLECT MORE APPROPRIATE CALCULATION. ***** DISAGREE			HSE FIND ADJUSTMENT: REDUCE FUNDS FOR CHARTER SCHOOLS TO REFLECT MORE APPROPRIATE CALCULATION. ***** COMMITTEE REPORT			
1001-001		11,838,907 A	11,838,907 A				1001-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS. ***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS. ***** COMMITTEE REPORT			

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 #
		2,543,857 A	2,543,857 A	TOTAL CHANGES BY MOF	4,179,847 A	4,179,847 A	
	0.00	2,543,857	0.00 2,543,857	TOTAL CHANGES	0.00 4,179,847	0.00 4,179,847	
	0.00	48,330,619 A	0.00 48,330,619 A	BUDGET TOTALS BY MOF	0.00 49,966,609 A	0.00 49,966,609 A	
	0.00	48,330,619	0.00 48,330,619	TOTAL BUDGET	0.00 49,966,609	0.00 49,966,609	

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	
302-001							0.00		B	0.00		B
	GOVERNOR'S MESSAGE (3/02/07): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO CURRENT LEASE PAYMENTS.						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) ***** DISAGREE						(/B; /-1,100,000B) *****					
	HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.					
302-002							0.00		B	0.00		B
	GOVERNOR'S MESSAGE (3/02/07): ADD FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES.						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) ***** DISAGREE						(/B; /1,100,000B) *****					
	HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.					

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES			0.00			
14.00	851,791	A	14.00	851,791	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	131.00	8,576,568		131.00	8,576,568	

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	
308-001							211,000	W	211,000	W	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.					

TOTAL CHANGES BY MOF													
						211,000	W			211,000	W		
						0.00	211,000			0.00	211,000		
0.00	584,556	A	0.00	584,556	A	BUDGET TOTALS BY MOF		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	4,054,134	W	23.00	4,054,134	W
220.00	47,361,836		220.00	47,361,836		TOTAL BUDGET		220.00	47,572,836		220.00	47,572,836	

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	
60-001		2,542,348	A	2,542,348	A		6,242,348	A	6,242,348	A	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					EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO HOMELESS SERVICES (HMS224/HS). (/6,242,348A; /6,917,212A) *****						
	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)					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)						
2000-001							40,000	A			2000-001	
	***** DISAGREE					SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FAMILY PROMISE OF HAWAII. *****						
	2,542,348	A		2,542,348	A	TOTAL CHANGES BY MOF	6,282,348	A	6,242,348	A		
	0.00	2,542,348		0.00	2,542,348	TOTAL CHANGES	0.00	6,282,348	0.00	6,242,348		
	5.00	9,130,114	A	5.00	9,130,114	BUDGET TOTALS BY MOF	5.00	12,870,114	A	5.00	12,830,114	A
	0.00	1,369,108	N	0.00	1,369,108		0.00	1,369,108	N	0.00	1,369,108	N
	5.00	10,499,222		5.00	10,499,222	TOTAL BUDGET	5.00	14,239,222	5.00	14,199,222		

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	
1100-001											1100-001	
							4,536,713	N	4,536,713	N		
	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
								(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											
	TOTAL CHANGES BY MOF						(1.00)	(17,613)	A	(1.00)	(17,613)	A
								4,523,426	N		4,523,426	N
	0.00			0.00		TOTAL CHANGES	(1.00)	4,505,813		(1.00)	4,505,813	
	328.86	13,268,235	A	328.86	13,268,235	A	BUDGET TOTALS BY MOF					
	255.14	15,525,799	N	255.14	15,525,799	N	327.86	13,250,622	A	327.86	13,250,622	A
							255.14	20,049,225	N	255.14	20,049,225	N
	584.00	28,794,034		584.00	28,794,034		TOTAL BUDGET					
							583.00	33,299,847		583.00	33,299,847	

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 #	
	264.44	21,672,370	A	264.44	21,672,370	A	264.44	21,672,370	A	264.44	21,672,370	A	
	0.00	450,000	B	0.00	450,000	B	0.00	450,000	B	0.00	450,000	B	
	187.06	33,880,805	N	187.06	33,880,805	N	187.06	33,880,805	N	187.06	33,880,805	N	
	451.50	56,003,175		451.50	56,003,175		451.50	56,003,175		451.50	56,003,175		
61-001		5,000	A		5,000	A		135,000	A		135,000	A	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 #
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 #
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)			
1000-001		130,000	A 130,000			A	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.						

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)			

1.00	295,870	A	1.00	395,870	A	TOTAL CHANGES BY MOF	897,500	A	897,500	A
1.00	295,870		1.00	395,870		TOTAL CHANGES	0.00	897,500	0.00	897,500
265.44	21,968,240	A	265.44	22,068,240	A	BUDGET TOTALS BY MOF	264.44	22,569,870	264.44	22,569,870
	450,000	B		450,000	B			450,000		450,000
187.06	33,880,805	N	187.06	33,880,805	N		187.06	33,880,805	187.06	33,880,805
452.50	56,299,045		452.50	56,399,045		TOTAL BUDGET	451.50	56,900,675	451.50	56,900,675

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	
63-001		12,272,743 A	7,422,333 A		12,272,743 A	12,672,333 A	63-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR FEE FOR SERVICES PAYMENTS. (/12,272,743A; /12,672,333A) ***** DISAGREE 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.				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.		

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:				EXEC REQUEST:				
	ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL FUNDING FOR CAPITATION PAYMENT FOR THE QUEST PROGRAM.				ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAPITATION PAYMENTS FOR THE QUEST MANAGED CARE PROGRAM (HMS401/PQ).				
	(/12,681,881A; /38,831,605A)				(/12,681,881A; /38,831,605A)				
	(/12,934,753N; /34,575,074N)				(/12,934,753N; /34,575,074N)				
	*****				*****				
	DISAGREE				SENATE CONCURS.				
	HOUSE DOES NOT CONCUR.				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.				
	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.				BREAKOUT AS FOLLOWS:				
	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.				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)				
		24,954,624 A	41,003,938 A	TOTAL CHANGES BY MOF		24,954,624 A	51,503,938 A		
		12,934,753 N	34,575,074 N			12,934,753 N	34,575,074 N		
	0.00	37,889,377	0.00	TOTAL CHANGES	0.00	37,889,377	0.00	86,079,012	
	0.00	24,954,624 A	0.00	41,003,938 A	BUDGET TOTALS BY MOF	0.00	24,954,624 A	0.00	51,503,938 A
	0.00	12,934,753 N	0.00	34,575,074 N		0.00	12,934,753 N	0.00	34,575,074 N
	0.00	37,889,377	0.00	75,579,012	TOTAL BUDGET	0.00	37,889,377	0.00	86,079,012

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	
60-001							2,600,000	A	2,600,000	A	60-001	
EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFE HOUSE PROGRAM. (/2,600,000A; /2,600,000A) ***** DISAGREE 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.						EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH SERVICES ADMINISTRATION (HMS501/YA). (/2,600,000A; /2,600,000A) ***** 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.						

						TOTAL CHANGES BY MOF	2,600,000	A	2,600,000	A
	0.00			0.00		TOTAL CHANGES	0.00	2,600,000	0.00	2,600,000
	21.00	1,383,303	A	21.00	1,383,303	BUDGET TOTALS BY MOF	21.00	3,983,303	21.00	3,983,303
	0.00	2,196,154	N	0.00	2,196,154		0.00	2,196,154	0.00	2,196,154
	21.00	3,579,457		21.00	3,579,457	TOTAL BUDGET	21.00	6,179,457	21.00	6,179,457

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		
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					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.							
	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)												

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 #
1200-001				(1.00)	(32,844) A	(1.00)	1200-001
				SEN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS TO REFLECT VACANCY SAVINGS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503).			
***** DISAGREE				*****			
				POSITION NUMBERS ARE AS FOLLOWS: 39715			

	214,200	A		165,000	A	TOTAL CHANGES BY MOF	0.00	522,306	A	0.00	22,156	A
	0.00	214,200		0.00	165,000	TOTAL CHANGES	0.00	522,306		0.00	22,156	
	114.50	11,337,441	A	114.50	11,288,241	BUDGET TOTALS BY MOF	114.50	11,645,547	A	114.50	11,145,397	A
	0.00	1,763,704	N	0.00	1,763,704		0.00	1,763,704	N	0.00	1,763,704	N
		16,540	U		16,540			16,540	U		16,540	U
	115.00	13,117,685		115.00	13,068,485	TOTAL BUDGET	115.00	13,425,791		115.00	12,925,641	

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 #	
	26.36	3,895,309	A	26.36	3,895,309	A	26.36	3,895,309	A	26.36	3,895,309	A
	92.64	12,379,474	N	92.64	12,379,474	N	92.64	12,379,474	N	92.64	12,379,474	N
	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W
	119.00	17,604,983		119.00	17,604,983		119.00	17,604,983		119.00	17,604,983	
1100-001							75,000	A		75,000	A	1100-001
	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOCATIONAL REHABILITATION (HMS802).											

	DISAGREE											

	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.											

						TOTAL CHANGES BY MOF	75,000	A		75,000	A	
	0.00			0.00		TOTAL CHANGES	0.00	75,000		0.00	75,000	
	26.36	3,895,309	A	26.36	3,895,309	BUDGET TOTALS BY MOF	26.36	3,970,309	A	26.36	3,970,309	A
	92.64	12,379,474	N	92.64	12,379,474		92.64	12,379,474	N	92.64	12,379,474	N
	0.00	1,330,200	W	0.00	1,330,200		0.00	1,330,200	W	0.00	1,330,200	W
	119.00	17,604,983		119.00	17,604,983	TOTAL BUDGET	119.00	17,679,983		119.00	17,679,983	

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	
2000-001							50,000	A				2000-001
						SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WOMEN HELPING WOMEN.						
***** DISAGREE						*****						

						TOTAL CHANGES BY MOF	50,000	A					
0.00				0.00		TOTAL CHANGES	0.00	50,000		0.00			
1.00	97,492	A		1.00	97,492	A	BUDGET TOTALS BY MOF	1.00	147,492	A	1.00	97,492	A
1.00	97,492			1.00	97,492		TOTAL BUDGET	1.00	147,492		1.00	97,492	

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		
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	
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						EXEC REQUEST: ADD (1) POSITION FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). (0.25/A; 0.25/A) (0.75/N; 0.75/N) *****							
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.						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)							

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) N	(112,320) A (112,320) N	1100-001
***** 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 (55,926) N	(4.00) (55,926) A (55,926) N	1200-001
***** 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	A	0.25	A	TOTAL CHANGES BY MOF	(3.75) (134,033) A	(3.75) (122,629) A
	0.75	N	0.75	N		0.75 (65,608) N	0.75 (31,396) N
	1.00		1.00		TOTAL CHANGES	(3.00) (199,641)	(3.00) (154,025)
	102.74	9,729,372 A	102.74	9,729,372 A	BUDGET TOTALS BY MOF	98.74 9,595,339 A	98.74 9,606,743 A
	105.26	17,192,349 N	105.26	17,192,349 N		105.26 17,126,741 N	105.26 17,160,953 N
	208.00	26,921,721	208.00	26,921,721	TOTAL BUDGET	204.00 26,722,080	204.00 26,767,696

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	
63-001	0.50		A	0.50		A						63-001
	0.50		N	0.50		N						
EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR A SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III. (0.50/A; 0.50/A) (0.50/N; 0.50/N) ***** DISAGREE						EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVICES (HMS903/FO). (0.50/A; 0.50/A) (0.50/N; 0.50/N) ***** SENATE DOES NOT CONCUR. THERE IS CURRENTLY NO PLAN TO USE THIS VACANT POSITION. IT IS AWAITING BRANCH REORGANIZATION. REQUEST PROVIDES FOR CONVERSION OF A TEMPORARY SOCIAL WORKER SUPERVISOR POSITION TO PERMANENT TO IMPROVE THE ABILITY TO ATTRACT AND RETAIN QUALIFIED STAFF.						
HOUSE CONCURS. PERMANENT STATUS HELPS WITH RETENTION. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III (#46899)												

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	<p>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.</p>			<p>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</p>	27,500	A	65-001
					22,500	N	
1100-001	<p>***** DISAGREE</p>			<p>SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO BE TRANSFERRED TO DEPARTMENT OF HEALTH FOR FAMILY PLANNING SERVICES. ***** 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)</p>	463,587	N	1100-001
						463,587	N

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 #		
0.50	A		0.50	A	TOTAL CHANGES BY MOF	27,500	A			
0.50	N		0.50	N		486,087	N		463,587 N	
1.00			1.00		TOTAL CHANGES	0.00	513,587		0.00 463,587	
60.46	10,217,725	A	60.46	10,217,725	A	BUDGET TOTALS BY MOF	59.96	10,245,225	A	59.96 10,217,725 A
50.54	55,018,767	N	50.54	55,018,767	N		50.04	55,504,854	N	50.04 55,482,354 N
111.00	65,236,492		111.00	65,236,492		TOTAL BUDGET	110.00	65,750,079		110.00 65,700,079

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		
61-001	2.00	76,302	A	2.00	68,052	A			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 #
1100-001					(5,610) A	(5,610) A	1100-001
				SEN ADJUSTMENT: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT ADDITIONAL TRANSFER-OUT TO RISK MANAGEMENT (AGS203). ***** DISAGREE ***** 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.			

3.00	(1,745) A	3.00	(13,888) A	TOTAL CHANGES BY MOF	1.00	34,481 A	1.00	42,450 A
3.00	(1,745)	3.00	(13,888)	TOTAL CHANGES	1.00	34,481	1.00	42,450
176.34	8,129,863 A	176.34	8,117,720 A	BUDGET TOTALS BY MOF	174.34	8,166,089 A	174.34	8,174,058 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
192.00	9,595,061	192.00	9,582,918	TOTAL BUDGET	190.00	9,631,287	190.00	9,639,256

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		
61-001		50,498	A		47,698	A	1.00	50,498	A	1.00	47,698	A	61-001
	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					EXEC REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT INCREASE IN STAFFING NEEDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (/50,498A; /47,698A) *****							
	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)					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)							
		50,498	A		47,698	A	TOTAL CHANGES BY MOF	1.00	50,498	A	1.00	47,698	A
	0.00	50,498		0.00	47,698		TOTAL CHANGES	1.00	50,498		1.00	47,698	
	99.00	14,875,779	A	99.00	14,872,979	A	BUDGET TOTALS BY MOF	100.00	14,875,779	A	100.00	14,872,979	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	20,462,060		99.00	20,459,260		TOTAL BUDGET	100.00	20,462,060		100.00	20,459,260	

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	
1100-001				0.00	4,243 A	0.00	2,708 A 1100-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN ADJUSTMENT IN THE PENSIONS FOR KALAUPAPA SETTLEMENT (HTH100/DG). ***** DISAGREE			
				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).			
1101-001				4.00	N	4.00	N 1101-001
				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)			

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 #
				TOTAL CHANGES BY MOF	0.00	4,243	A
					4.00		N
				TOTAL CHANGES	4.00	4,243	
				BUDGET TOTALS BY MOF	0.00	4,243	A
					4.00		N
				TOTAL BUDGET	4.00	4,243	

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		
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						
308-001							0.00	101,000	B	0.00	101,000	B	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.						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.						

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 #
		1,500,000	1,500,000	TOTAL CHANGES BY MOF	0.00	101,000	
		A	A		B	B	
	0.00	1,500,000	0.00	TOTAL CHANGES	0.00	101,000	
		A	A		A	A	
	0.00	35,654,041	0.00	BUDGET TOTALS BY MOF	0.00	34,154,041	
	2,836.25	332,569,937	2,836.25		2,836.25	332,670,937	
		B	B		B	B	
	2,836.25	368,223,978	2,836.25	TOTAL BUDGET	2,836.25	366,824,978	
		A	A		A	A	
		B	B		B	B	

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).			
				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.			
				***** DISAGREE			
					0.00	1,500,000	A
		0.00	0.00		0.00	1,500,000	A
					0.00	1,500,000	A
		0.00	0.00		0.00	1,500,000	A

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		
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.			

	1,393,309	A	1,713,391	A	TOTAL CHANGES BY MOF	(3.00)	544,798	A	(3.00)	792,156	A
0.00	1,393,309		0.00	1,713,391	TOTAL CHANGES	(3.00)	544,798		(3.00)	792,156	
200.50	63,000,734	A	200.50	63,320,816	BUDGET TOTALS BY MOF	197.50	62,152,223	A	197.50	62,399,581	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	87,026,745		200.50	87,346,827	TOTAL BUDGET	197.50	86,178,234		197.50	86,425,592	

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		
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)						
1100-001							0.00	(219,511)	A	0.00	(219,511)	A	1100-001
	***** DISAGREE						SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO OTHER CURRENT EXPENSES FOR CONTRACTS FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** 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.						

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 #
1100-002					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). ***** 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. ***** 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.			
		500,000 A			TOTAL CHANGES BY MOF		
		0.00	500,000	0.00	(23.00)	1,357,340 A	(23.00) (642,480) A
		627.50	50,052,846 A	627.50	49,552,846 A	TOTAL CHANGES	(23.00) (642,480)
		627.50	50,052,846	627.50	49,552,846	BUDGET TOTALS BY MOF	604.50 50,910,186 A
		627.50	50,052,846	627.50	49,552,846	TOTAL BUDGET	604.50 50,910,186
							604.50 48,910,366 A

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	
2000-001							0.00	83,315	A	0.00		A 2000-001
						SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR OHANA MAKAMAE INC.						
***** DISAGREE						*****						

						TOTAL CHANGES BY MOF	0.00	83,315	A			
						TOTAL CHANGES	0.00	83,315		0.00		
						BUDGET TOTALS BY MOF	22.00	18,474,464	A	22.00	18,391,149	A
							0.00	150,000	B	0.00	150,000	B
							6.00	10,859,867	N	6.00	10,859,867	N
						TOTAL BUDGET	28.00	29,484,331		28.00	29,401,016	

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		
1100-001							0.00	(7,000,000)	A	0.00	(6,000,000)	A	1100-001
	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). ***** DISAGREE												
	SEE HTH460 SEQ. 1000-002.												
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.												

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		
60-001	1.50	78,984	A	1.50	74,984	A	3.00	137,412	A	3.00	133,412	A	60-001
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.							

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 #	
1.50	78,984 A		1.50	74,984 A	TOTAL CHANGES BY MOF	3.00	137,412 A		3.00	133,412 A
	2,898,664 N			2,898,664 N		0.00	2,089,164 N		0.00	2,089,164 N
1.50	2,977,648		1.50	2,973,648	TOTAL CHANGES	3.00	2,226,576		3.00	2,222,576
66.50	7,766,117 A		66.50	7,762,117 A	BUDGET TOTALS BY MOF	68.00	7,824,545 A		68.00	7,820,545 A
0.00	4,403,163 N		0.00	4,403,163 N		0.00	3,593,663 N		0.00	3,593,663 N
66.50	12,169,280		66.50	12,165,280	TOTAL BUDGET	68.00	11,418,208		68.00	11,414,208

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		
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.							
1100-001							0.00	(79,000)	A	0.00	(79,000)	A	1100-001
	***** DISAGREE					SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). ***** REQUEST IS A HOUSEKEEPING MEASURE TO DELETE FUNDING PREVIOUSLY PROVIDED TO THE DEVELOPMENTAL DISABILITIES SERVICES BRANCH.							

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 #
1101-001				(2.00)	(590,507) A	(2.00)	(590,507) A 1101-001
				SEN ADJUSTMENT: REDUCE (2) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** DISAGREE ***** 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)			

	1,200,000	A		1,200,000	A	TOTAL CHANGES BY MOF	(2.00)	1,130,493	A	(2.00)	1,130,493	A
0.00	1,200,000		0.00	1,200,000		TOTAL CHANGES	(2.00)	1,130,493		(2.00)	1,130,493	
235.75	57,078,587	A	235.75	57,078,587	A	BUDGET TOTALS BY MOF	233.75	57,009,080	A	233.75	57,009,080	A
	1,008,662	B		1,008,662	B			1,008,662	B		1,008,662	B
	51,559,936	U		51,559,936	U			51,559,936	U		51,559,936	U
238.75	109,647,185		238.75	109,647,185		TOTAL BUDGET	236.75	109,577,678		236.75	109,577,678	

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	
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.		
10-002		0.00	43,904 N	0.00	40,404 N		
	EXEC BUDGET PREP: ADD FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE- OFF TO PERSONAL SERVICES.				EXEC BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE- OFF/TRANSFER-IN FROM OTHER CURRENT EXPENSES AND FOR EQUIPMENT FOR TEMPORARY POSITION IN EARLY INTERVENTION (HTH560/CG).		
	(0.00/43,904N; 0.00/40,404N)				(0.00/43,904N; 0.00/40,404N)		
	***** DISAGREE				*****		
	SEE HTH560 SEQ. 10-001 AND HTH560 SEQ. 75-001.				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 #
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. (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.			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) ***** SEE HTH560 SEQ. 13-002 AND HTH560 SEQ. 68-001.			
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. ***** 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.			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). ***** SEE HTH560 SEQ. 13-001 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 #
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		

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	1100-001
					(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	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). ***** 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	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). ***** 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: 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	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.						63-001
				0.00	8,000 B	0.00	B
				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.			
1200-001	***** DISAGREE			(1.00)	(44,048) A	(1.00)	(44,048) A 1200-001
				SEN ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND (.80) TEMPORARY POSITIONS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: #38829; #29675; #29680; #29681; #29693.			
				TOTAL CHANGES BY MOF	(1.00) (44,048) A	(1.00) (44,048) A	
				0.00 8,000 B			
	0.00	0.00		TOTAL CHANGES	(1.00) (36,048)	(1.00) (44,048)	
				BUDGET TOTALS BY MOF	(1.00) (44,048) A	(1.00) (44,048) A	
				0.00 8,000 B			
	0.00	0.00		TOTAL BUDGET	(1.00) (36,048)	(1.00) (44,048)	

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	
1100-001							0.00	50,000	B	0.00	50,000	B
						SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RESTORATION OF THE DIETICIAN'S LICENSURE SPECIAL FUND FOR HEALTH CARE ASSURANCE (HTH720/MP).						
	*****					*****						
	DISAGREE					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
						SEN ADJUSTMENT: REDUCE (.20) POSITION TO REFLECT VACANCY SAVINGS.						
	*****					*****						
	DISAGREE					POSITION NUMBER IS AS FOLLOWS: #46846.						

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 #
				TOTAL CHANGES BY MOF	(.20)	(10,190) A	
					0.00	50,000 B	
				TOTAL CHANGES	(.20)	39,810	
				BUDGET TOTALS BY MOF			
20.40	1,365,841 A		20.40	1,365,841 A	20.20	1,355,651 A	20.20
0.00	356,000 B		0.00	356,000 B	0.00	406,000 B	0.00
17.60	1,559,994 N		17.60	1,559,994 N	17.60	1,559,994 N	17.60
0.00	903,403 U		0.00	903,403 U	0.00	903,403 U	0.00
38.00	4,185,238		38.00	4,185,238	TOTAL BUDGET	37.80	4,225,048
						37.80	4,225,048

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				
61-001		4,811,639	A		5,529,757	A		0.00	2,135,777	A		0.00	1,809,130	A	61-001
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMERGENCY SERVICE CONTRACTS.							EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET ADDITIONAL FUNDING REQUIREMENTS DUE TO OPERATIONAL INCREASES FOR EMERGENCY MEDICAL SERVICES (EMS) (HTH730/MQ).							
	(/2,135,777A; /1,809,130A)							(/2,135,777A; /1,809,130A)							
	***** DISAGREE							*****							
	HOUSE DOES NOT CONCUR. FULL FUNDING FOR EMERGENCY MEDICAL SERVICES HAS BEEN PROVIDED FOR OAHU, HAWAII, KAUAI, AND MAUI.							SENATE CONCURS. REQUEST MAINTAINS THE CURRENT LEVEL OF EMERGENCY AMBULANCE SERVICES. BREAKOUT AS FOLLOWS: OAHU (258,916/228,315) HAWAII (685,836/617,336) KAUAI (358,246/72,285) MAUI (832,779/891,194)							

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	<p>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</p> <p>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.</p>			<p>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) *****</p> <p>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.</p>	0.00	2,205,000	B	0.00	B	315-001	
1100-001	<p>***** DISAGREE</p>			<p>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). *****</p> <p>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)</p>	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	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.			

	4,811,639	A		5,529,757	A	TOTAL CHANGES BY MOF	0.00	2,623,777	A	0.00	2,306,130	A
							0.00	2,205,000	B			
	0.00	4,811,639	0.00	5,529,757		TOTAL CHANGES	0.00	4,828,777		0.00	2,306,130	
14.00	55,599,922	A	14.00	56,318,040	A	BUDGET TOTALS BY MOF	14.00	53,412,060	A	14.00	53,094,413	A
0.00	4,293,658	B	0.00	4,293,658	B		0.00	6,498,658	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	63,507,702		17.00	64,225,820		TOTAL BUDGET	17.00	63,524,840		17.00	61,002,193	

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	
60-001		257,500	B	10,000	B		0.00	289,108	B	0.00	50,037	B
	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)					60-001
TOTAL CHANGES BY MOF							0.00	289,108	B	0.00	50,037	B
	0.00	257,500		0.00	10,000		TOTAL CHANGES	0.00	289,108		0.00	50,037
BUDGET TOTALS BY MOF							26.00	1,506,102	A	26.00	1,506,102	A
	0.00	507,500	B	0.00	260,000	B	0.00	539,108	B	0.00	300,037	B
	2.00	397,214	N	2.00	397,214	N	2.00	397,214	N	2.00	397,214	N
	28.00	2,410,816		28.00	2,163,316		TOTAL BUDGET	28.00	2,442,424		28.00	2,203,353

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			
		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				
1100-001							0.00	80,000	A	0.00	80,000	A	1100-001
		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). ***** DISAGREE ***** 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
		SEN ADJUSTMENT: REDUCE (.25) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE *****											
2000-001							0.00	134,000	A	0.00		A	2000-001
		SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR CATHOLIC CHARITIES OF THE DIOCESE OF HONOLULU. ***** DISAGREE *****											
2001-001							0.00	67,338	A	0.00		A	2001-001
		SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR KAPAHULU CENTER. ***** DISAGREE *****											

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 #
				TOTAL CHANGES BY MOF	(.25)	269,964 A	(.25) 68,626 A
				TOTAL CHANGES	(.25)	269,964	(.25) 68,626
				BUDGET TOTALS BY MOF			
0.00			0.00				
3.55	6,443,625 A		3.55	6,443,625 A	3.30	6,713,589 A	3.30 6,512,251 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	TOTAL BUDGET	10.75 14,157,309	10.75 13,955,971

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		
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.						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)						(/19,309A; /19,309A)						
	***** DISAGREE						*****						
	HOUSE CONCURS. SERVICES ALLOW FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES TO HAVE ACCESS TO DENTAL CARE.						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	1100-001
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT A STATEWIDE SELF-ADVOCACY NETWORK FOR DEVELOPMENTAL DISABILITIES (HTH905).	0.00	70,637 A	
***** DISAGREE				***** 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)			

	19,309	A		19,309	A	TOTAL CHANGES BY MOF	0.00	67,963	A	0.00	94,979	A
	0.00	19,309		0.00	19,309	TOTAL CHANGES	0.00	67,963		0.00	94,979	
	1.50	118,330	A	1.50	118,330	BUDGET TOTALS BY MOF	1.50	166,984	A	1.50	194,000	A
	6.50	462,315	N	6.50	462,315		6.50	462,315	N	6.50	462,315	N
	8.00	580,645		8.00	580,645	TOTAL BUDGET	8.00	629,299		8.00	656,315	

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		
61-001	2.00	78,912	A	2.00	78,912	A	2.00	59,184	A	2.00	78,912	A	61-001
	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)						EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES FOR ELEVATOR AND BOILER SAFETY (LNR143). (2.00/78,912A; 2.00/78,912A)						
	***** DISAGREE						***** SENATE DOES NOT CONCUR.						
	HOUSE CONCURS. TWO (2) ADDITIONAL ELEVATOR INSPECTORS TO REDUCE BACKLOG OF ANNUAL RENEWAL INSPECTIONS AND SAFETY TESTS.						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	2.00	78,912	A	TOTAL CHANGES BY MOF	2.00	59,184	A	2.00	78,912	A
	2.00	78,912		2.00	78,912		TOTAL CHANGES	2.00	59,184		2.00	78,912	
	41.00	1,997,218	A	41.00	1,997,218	A	BUDGET TOTALS BY MOF	41.00	1,977,490	A	41.00	1,997,218	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
	66.00	4,196,519		66.00	4,196,519		TOTAL BUDGET	66.00	4,176,791		66.00	4,196,519	

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						
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)													
	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)										60-001			
		6.00	440,000	A	6.00	440,000	A	TOTAL CHANGES BY MOF	6.00	367,059	A	6.00	440,000	A
		6.00	440,000		6.00	440,000		TOTAL CHANGES	6.00	367,059		6.00	440,000	
		6.00	440,000	A	6.00	440,000	A	BUDGET TOTALS BY MOF	6.00	367,059	A	6.00	440,000	A
		6.00	440,000		6.00	440,000		TOTAL BUDGET	6.00	367,059		6.00	440,000	

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		
1000-001		(125,250)	A	(125,250)	A								1000-001
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS.												

	DISAGREE												

	(125,250)	A	(125,250)	A	TOTAL CHANGES BY MOF							
0.00	(125,250)		0.00	(125,250)	TOTAL CHANGES	0.00		0.00				
27.46	1,346,922	A	27.46	1,346,922	BUDGET TOTALS BY MOF	27.46	1,472,172	A	27.46	1,472,172	A	
35.48	2,967,486	N	35.48	2,967,486		35.48	2,967,486	N	35.48	2,967,486	N	
62.94	4,314,408		62.94	4,314,408	TOTAL BUDGET	62.94	4,439,658		62.94	4,439,658		

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		
60-001		55,000	A	55,000	A		1.00	41,250	A	1.00	55,000	A	60-001
EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR TEMPORARY PROGRAM SPECIALIST FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/55,000A; /55,000A) ***** DISAGREE HOUSE CONCURS. TO FUND ONE (1) ADDITIONAL TEMPORARY POSITION FOR GENERAL FUND APPROPRIATION. FUNDING IS REQUESTED DUE TO INCREASE OF WORKLOAD.							EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/55,000A; /55,000A) ***** 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)						
2000-001							0.00	227,651	A				2000-001
***** DISAGREE							SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. *****						

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 #
		55,000 A	55,000 A	TOTAL CHANGES BY MOF	1.00 1,380,901 A	1.00 55,000 A	
0.00		55,000	55,000	TOTAL CHANGES	1.00 1,380,901	1.00 55,000	
4.00	6,805,696 A	6,805,696 A	6,805,696 A	BUDGET TOTALS BY MOF	5.00 8,131,597 A	5.00 6,805,696 A	
2.00	5,831,719 N	5,831,719 N	5,831,719 N		2.00 5,831,719 N	2.00 5,831,719 N	
6.00	12,637,415	12,637,415	12,637,415	TOTAL BUDGET	7.00 13,963,316	7.00 12,637,415	

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	
61-001		67,200	B	67,200	B		1.00	67,200	B	1.00	67,200	B
	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						EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE OF CONSERVATION AND COASTAL LANDS (LNR101). (1.00/67,200B; 1.00/67,200B) *****					
	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)						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)					61-001

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		
61-001		53,328	A		53,328	A	0.00	39,996	A	0.00	53,328	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: 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	
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.					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.					

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
19.00	758,307	A	19.00	758,307	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	22.00	1,893,182		22.00	1,893,182	

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		
60-001		1,000,000	A		1,000,000	A	0.00	2,000,000	A	0.00	2,000,000	A	60-001
		1,000,000	B		1,000,000	B	0.00	2,000,000	B	0.00	2,000,000	B	
EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESTORATION OF THE HAWAII INVASIVE SPECIES COUNCIL'S INVASIVE SPECIES PREVENTION CONTROL AND MANAGEMENT AND THREATENED & ENDANGERED SPECIES RESTORATION. (/2,000,000A; /2,000,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. FUNDING IS FROM GENERAL FUNDS (1,000,000) AND NATURAL AREA RESERVE SPECIAL FUNDS (1,000,000), INSTEAD OF ONLY GENERAL FUNDS. THE SPECIAL FUND HAS ABILITY TO SUPPORT INCREASED COST SHARE, WHICH HAS PROJECTED ENDING BALANCES OF OVER \$20,000,000.						EXEC REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (HISC) FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402). (/2,000,000A; /2,000,000A) ***** SENATE DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDING FOR CONTROL EFFORTS OF THE STATEWIDE INVASIVE SPECIES COMMITTEES, AND FUND OTHER PROGRAM OPERATING COSTS. THE HISC APPROVED A SPENDING PLAN FOR FY07 THAT ADDRESSES FOUR INTERRELATED PLAN COMPONENTS AND COMPLIES WITH THE REQUIRED CENTRAL SERVICES FEE PAYMENTS. THE DEPARTMENT HAS COMMITTED TO PROVIDING A 50/50 MATCH OF SPECIAL TO GENERAL FUNDS IN SUPPORT OF THE HISC. BREAKOUT AS FOLLOWS: PREVENTION - WEST NILE, WEED & ANT CONTROL (400,000A;410,000B) RESPONSE AND CONTROL - COUNTY COUNCILS (885,000A;1,115,000B) RESEARCH AND TECHNOLOGY (575,000A;0B) OUTREACH - STAFF & SUPPORT (100,000A;230,000B) CENTRAL SERVICES FEES (40,000A;140,000B) HISC STAFF AND SUPPORT (0A;105,000B)							

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 #
1000-001				1.00 28,944 A 1.00 38,592 A 1000-001 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)			
***** 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 #
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). 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)			

DISAGREE							
		1,000,000 A	1,000,000 A	TOTAL CHANGES BY MOF	1.00	2,328,944 A	1.00 2,338,592 A
		1,000,000 B	1,000,000 B		0.00	2,000,000 B	0.00 5,115,000 B
	0.00	2,000,000	0.00 2,000,000	TOTAL CHANGES	1.00	4,328,944	1.00 7,453,592
	55.50	4,372,769 A	55.50 4,372,769 A	BUDGET TOTALS BY MOF	56.50	5,701,713 A	56.50 5,711,361 A
	0.00	4,023,087 B	0.00 4,023,087 B		0.00	5,023,087 B	0.00 8,138,087 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	13,501,314	61.50 13,501,314	TOTAL BUDGET	62.50	15,830,258	62.50 18,954,906

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		
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)						EXEC REQUEST: ADD (50) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (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)						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)			

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) ***** 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.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (/50,000A; /50,000A) ***** SENATE DOES NOT CONCUR. REQUEST WILL PROVIDE FUNDS FOR INCREMENTAL PURCHASE OF RIFLES AND SHOTGUNS FOR CONSERVATION AND ENFORCEMENT OFFICERS (CREO).		

10.00	1,294,240 A	10.00	784,940 A	TOTAL CHANGES BY MOF	15.00	1,532,491 A	26.00	1,695,320 A
10.00	1,294,240	10.00	784,940	TOTAL CHANGES	15.00	1,532,491	26.00	1,695,320
119.00	7,344,116 A	119.00	6,834,816 A	BUDGET TOTALS BY MOF	124.00	7,582,367 A	135.00	7,745,196 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
	36,054 W		36,054 W			36,054 W		36,054 W
144.00	9,593,337	144.00	9,084,037	TOTAL BUDGET	149.00	9,831,588	160.00	9,994,417

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	
60-001	3.00	144,200	B	10.00	412,040	B	2.00	88,830	B	5.00	204,348	B
	EXEC REQUEST: ADD (10) POSITIONS AND FUNDS TO PROCESS PERMITS AND RECEIPTS.						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)						(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)						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 #
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.		315-001

TOTAL CHANGES BY MOF											
3.00	144,200	B	10.00	412,040	B	2.00	88,830	B	5.00	204,348	B
3.00	144,200		10.00	412,040		2.00	88,830		5.00	204,348	
TOTAL CHANGES											
BUDGET TOTALS BY MOF											
98.00	15,705,761	B	105.00	15,973,601	B	97.00	15,650,391	B	100.00	15,765,909	B
0.00	700,000	N	0.00	700,000	N	0.00	700,000	N	0.00	700,000	N
98.00	16,405,761		105.00	16,673,601		97.00	16,350,391		100.00	16,465,909	
TOTAL BUDGET											

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		
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 KAUI. (1.00/39,864A; 1.00/39,864A)							EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR KAUI BRANCH OF FOREST RECREATION (LNR804). (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 KAUI BRANCH. BREAKOUT AS FOLLOWS: (1) CARPENTER (39,864)							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 KAUI BRANCH.						

1.00	39,864	A	1.00	39,864	A	TOTAL CHANGES BY MOF	1.00	29,898	A	1.00	39,864	A
1.00	39,864		1.00	39,864		TOTAL CHANGES	1.00	29,898		1.00	39,864	
35.00	1,420,569	A	35.00	1,420,569	A	BUDGET TOTALS BY MOF	35.00	1,410,603	A	35.00	1,420,569	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
42.00	3,052,532		42.00	3,052,532		TOTAL BUDGET	42.00	3,042,566		42.00	3,052,532	

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	
1000-001	10.50	549,886	B	10.50	549,886	B	0.00	918,955	A	0.00	606,534	A
									B			1000-001
HSE FIN ADJUSTMENT: ADD (10.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR LIFEGUARD SERVICES AT MAKENA, MAUI. ***** DISAGREE THIS WILL PROVIDE LIFEGUARD SERVICES FOR SAFETY AT PUBLIC BEACH. BREAKOUT AS FOLLOWS: (9) WATER SAFETY OFFICER (303,804) (1.5) WATER SAFETY OFFICER (54,738) PREMIUM PAY (17,927) FRINGE BENEFITS (143,417) OPERATIONAL COSTS (30,000)						SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806). ***** REQUEST WILL PROVIDE LIFEGUARD SERVICES FOR MAUI AND KAUAI COUNTIES. BREAKOUT AS FOLLOWS: MAUI: STAFFING COST (406,469) RADIOS AND BATTERY UNITS (19,352/0) 4X4 PICKUP TRUCK (32,000/0) RESCUE ATV QUAD (16,400/0) RESCUE SKI WITH TRAILER (14,000/0) RESCUE SLED (1,500/0) BEACH CART (840/0) AUTOMATED EXTERNAL DEFIBRILLATOR (15,900/0) OXYGEN AND FIRST AID KIT (5,400/0) LIFEGUARD TOWERS (79,082/0) KAUAI: STAFFING COST (200,065) LIFEGUARD TOWERS (55,000/0) 4X4 PICKUP TRUCK (35,500/0) EMERGENCY LIGHTS/SIRENS (2,500/0) RACKS, UTILITY STORAGE BOX (1,800/0) RESCUE JET SKI, TRAILER (14,000/0) BEACH DOLLY (1,200/0) ATV WITH TRAILER (9,500/0) EQUIPMENT - RADIOS & OTHER (5,163/0)						

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 #
				TOTAL CHANGES BY MOF	0.00	968,955 A	0.00 606,534 A
10.50	738,144 B	10.50	549,886 B				
10.50	738,144	10.50	549,886	TOTAL CHANGES	0.00	968,955	0.00 606,534
90.00	5,577,328 A	90.00	5,577,328 A	BUDGET TOTALS BY MOF	90.00	6,546,283 A	90.00 6,183,862 A
15.50	1,600,468 B	15.50	1,412,210 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
105.50	8,396,252	105.50	8,207,994	TOTAL BUDGET	95.00	8,627,063	95.00 8,264,642

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		
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						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)						
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK-TYPIST II (SR8C) (25,656A)												
67-001	1.00	95,541	A	1.00	95,541	A	1.00	78,906	A	1.00	95,541	A	67-001
		5,000	N		5,000	N		5,000	N		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						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) OUT-OF-STATE TRAINING (5,000N)						
	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)												

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 #	
2.00	121,197 A	2.00	121,197 A	TOTAL CHANGES BY MOF	2.00	98,148 A	2.00	121,197 A
	5,000 N		5,000 N			5,000 N		5,000 N
2.00	126,197	2.00	126,197	TOTAL CHANGES	2.00	103,148	2.00	126,197
6.10	400,003 A	6.10	400,003 A	BUDGET TOTALS BY MOF	6.10	376,954 A	6.10	400,003 A
0.90	323,519 N	0.90	323,519 N		0.90	323,519 N	0.90	323,519 N
7.00	723,522	7.00	723,522	TOTAL BUDGET	7.00	700,473	7.00	723,522

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		
60-001	1.00	49,332	A	1.00	49,332	A	1.00	36,999	A	1.00	49,332	A	
	1.00	59,002	B	1.00	59,002	B	1.00	59,002	B	1.00	59,002	B	
EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR ACCOUNTANT IV AND PROCUREMENT SPECIALIST V FOR ADMINISTRATIVE SERVICES OFFICE. (1.00/49,332A; 1.00/49,332A) (1.00/59,002B; 1.00/59,002B) ***** DISAGREE						EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906). (1.00/49,332A; 1.00/49,332A) (1.00/59,002B; 1.00/59,002B) *****							
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (42,144B) (1) PROCUREMENT & CONTRACT SPECIALIST (49,332A) FRINGE BENEFITS (16,858B)						SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (42,144B) (1) PROCUREMENT & CONTRACT SPECIALIST (36,999A/49,332A) FRINGE BENEFITS (16,858B)							
1000-001		(100,525)	A	(100,525)	A							1000-001	
HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE						*****							
	1.00	(51,193)	A	1.00	(51,193)	A	TOTAL CHANGES BY MOF	1.00	36,999	A	1.00	49,332	A
	1.00	59,002	B	1.00	59,002	B		1.00	59,002	B	1.00	59,002	B
	2.00	7,809		2.00	7,809		TOTAL CHANGES	2.00	96,001		2.00	108,334	
	33.00	1,842,814	A	33.00	1,842,814	A	BUDGET TOTALS BY MOF	33.00	1,931,006	A	33.00	1,943,339	A
	6.00	634,105	B	6.00	634,105	B		6.00	634,105	B	6.00	634,105	B
	39.00	2,476,919		39.00	2,476,919		TOTAL BUDGET	39.00	2,565,111		39.00	2,577,444	

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		
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							

						TOTAL CHANGES BY MOF	(1.00)	(33,648)	A	(1.00)	(33,648)	A
	0.00			0.00		TOTAL CHANGES	(1.00)	(33,648)		(1.00)	(33,648)	
	108.00	4,754,589	A	108.00	4,754,589	BUDGET TOTALS BY MOF	107.00	4,720,941	A	107.00	4,720,941	A
	0.00	15,000	W	0.00	15,000		0.00	15,000	W	0.00	15,000	W
	108.00	4,769,589		108.00	4,769,589	TOTAL BUDGET	107.00	4,735,941		107.00	4,735,941	

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		
1002-001	5.00	151,975	A	5.00	197,725	A	5.00	151,975	A	197,725	A	1002-001	
	HSE FIN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER TRANSPORT UNIT. ***** DISAGREE							SEN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER TRANSPORT UNIT. *****					
	BREAKOUT AS FOLLOWS: (5) ADULT CORRECTIONS OFFICER III (147,060; 196,080) UNIFORM ALLOWANCE (900; 0) CLASS A UNIFORMS (2,370; 0) COVERALL/JUMPSUIT (900; 0) JACKET (520; 0) CAP (25; 0) BELT (200; 0)							BREAKOUT AS FOLLOWS: (5) ADULT CORRECTIONS OFFICER III (147,060;196,080) UNIFORM ALLOWANCE (900;1,200) UNIFORM REPLACEMENT (0;445) CLASS A UNIFORMS (2,370;0) COVERALL/JUMPSUIT (900;0) JACKET (520;0) CAP (25;0) BELT (200;0)					
1200-001							(4.00)	(140,028)	A	(4.00)	(140,028)	A	1200-001
	***** DISAGREE							SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS. *****					
	POSITION NUMBERS ARE AS FOLLOWS: 51451, 51458, 51459, 51681												
	5.00	151,975	A	5.00	197,725	A	TOTAL CHANGES BY MOF	1.00	11,947	A	(4.00)	57,697	A
	5.00	151,975		5.00	197,725		TOTAL CHANGES	1.00	11,947		(4.00)	57,697	
	157.00	6,201,876	A	157.00	6,247,626	A	BUDGET TOTALS BY MOF	153.00	6,061,848	A	148.00	6,107,598	A
	157.00	6,201,876		157.00	6,247,626		TOTAL BUDGET	153.00	6,061,848		148.00	6,107,598	

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			
1200-001								(1.00)	(22,152)	A	(1.00)	(22,152)	A	1200-001	
								SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.							
***** DISAGREE								*****							
								POSITION NUMBERS ARE AS FOLLOWS: 42715							
								TOTAL CHANGES BY MOF							
	0.00			0.00				(1.00)	(22,152)	A	(1.00)	(22,152)	A		
								TOTAL CHANGES							
	68.00	3,020,520	A	68.00	3,020,520	A		(1.00)	(22,152)		(1.00)	(22,152)			
								BUDGET TOTALS BY MOF							
	68.00	3,020,520		68.00	3,020,520			67.00	2,998,368	A	67.00	2,998,368	A		
								TOTAL BUDGET							
	68.00	3,020,520		68.00	3,020,520			67.00	2,998,368		67.00	2,998,368			

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		
1200-001						(6.00)	(231,216)	A	(6.00)	(231,216)	A	1200-001	
						SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.							
	***** DISAGREE					*****							
						POSITION NUMBERS ARE AS FOLLOWS: 37744, 37746, 49856, 53078, 53079, 53307							
						TOTAL CHANGES BY MOF	(6.00)	(231,216)	A	(6.00)	(231,216)	A	
	0.00			0.00		TOTAL CHANGES	(6.00)	(231,216)		(6.00)	(231,216)		
	134.00	5,743,786	A	134.00	5,743,786	A	BUDGET TOTALS BY MOF	128.00	5,512,570	A	128.00	5,512,570	A
	134.00	5,743,786		134.00	5,743,786		TOTAL BUDGET	128.00	5,512,570		128.00	5,512,570	

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		
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 *****												
	TOTAL CHANGES BY MOF						(8.00)	(130,321)	A	(8.00)	(225,594)	A	
	0.00			0.00		TOTAL CHANGES	(8.00)	(130,321)		(8.00)	(225,594)		
	180.50	16,791,121	A	180.50	16,791,121	A	BUDGET TOTALS BY MOF						
	0.00	488,000	N	0.00	488,000	N	172.50	16,660,800	A	172.50	16,565,527	A	
	180.50	17,279,121		180.50	17,279,121		0.00	488,000	N	0.00	488,000	N	
						TOTAL BUDGET	172.50	17,148,800		172.50	17,053,527		

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		
63-001	1.00	129,414	A	1.00	129,414	A	1.00	97,061	A	1.00	129,414	A	63-001
	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							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)					
	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												
1200-001							(3.00)	(156,540)	A	(3.00)	(156,540)	A	1200-001
	***** DISAGREE							SEN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** POSITION NUMBERS ARE AS FOLLOWS: 38375, 25537, 26775					

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 #	
1.00	129,414 A	1.00	129,414 A	TOTAL CHANGES BY MOF	(2.00)	(59,479) A	(2.00)	(27,126) A	
1.00	129,414	1.00	129,414	TOTAL CHANGES	(2.00)	(59,479)	(2.00)	(27,126)	
160.60	15,916,302 A	160.60	15,916,302 A	BUDGET TOTALS BY MOF	157.60	15,727,409 A	157.60	15,759,762 A	
0.00	39,261 N	0.00	39,261 N		0.00	39,261 N	0.00	39,261 N	
160.60	15,955,563	160.60	15,955,563	TOTAL BUDGET	157.60	15,766,670	157.60	15,799,023	

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 #	
	252.00	10,486,487	A	252.00	10,486,487	A	252.00	10,486,487	A	252.00	10,486,487	A	
	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N	
	72.00	6,056,303	U	72.00	6,056,303	U	72.00	6,056,303	U	72.00	6,056,303	U	
	331.00	17,106,126		331.00	17,106,126		331.00	17,106,126		331.00	17,106,126		
1200-001							(1.00)	(18,589)	A	(1.00)	(18,589)	A	1200-001
							SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.						
*****							*****						
DISAGREE							POSITION NUMBER IS AS FOLLOWS: 7899						

							TOTAL CHANGES BY MOF	(1.00)	(18,589)	A	(1.00)	(18,589)	A
0.00				0.00			TOTAL CHANGES	(1.00)	(18,589)		(1.00)	(18,589)	
252.00	10,486,487	A	252.00	10,486,487	A	BUDGET TOTALS BY MOF	251.00	10,467,898	A	251.00	10,467,898	A	
7.00	563,336	N	7.00	563,336	N		7.00	563,336	N	7.00	563,336	N	
72.00	6,056,303	U	72.00	6,056,303	U		72.00	6,056,303	U	72.00	6,056,303	U	
331.00	17,106,126		331.00	17,106,126		TOTAL BUDGET	330.00	17,087,537		330.00	17,087,537		

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	
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				*****			

				TOTAL CHANGES BY MOF	1 A	1 A
	0.00	0.00		TOTAL CHANGES	0.00	1
				BUDGET TOTALS BY MOF	0.00	1 A
	0.00	0.00		TOTAL BUDGET	0.00	1

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 #		
	156.10	70,527,865	A	156.10	70,527,865	A	156.10	70,527,865	A	156.10	70,527,865	A	
	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B	
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	
	2.00	7,335,451	W	2.00	7,335,451	W	2.00	7,335,451	W	2.00	7,335,451	W	
	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X	
	158.10	79,375,193		158.10	79,375,193		158.10	79,375,193		158.10	79,375,193		
1000-001	0.00	50,448	A	0.00	50,448	A	1.00	50,448	A	1.00	50,448	A	1000-001
	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407) TO ADMINISTRATION (PSD900). ***** DISAGREE						SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM OCCC (PSD407) TO ADMINISTRATION (PSD900). *****						
	TRANSFER IS OF OCCC IDENTIFICATION OFFICER (#2546).						TRANSFER IS OF OCCC IDENTIFICATION OFFICER (#2546).						
1002-001		(238,450)	A		(238,450)	A						1002-001	
	HSE FIN ADJUSTMENT: REDUCE FUNDS FOR AUDIT COSTS. ***** DISAGREE						*****						
1200-001							(9.00)	(316,332)	A	(9.00)	(316,332)	A	1200-001
	***** DISAGREE						SEN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. *****						
							POSITION NUMBERS ARE AS FOLLOWS: 36425, 37647, 1138, 23415, 30231, 40785, 43407, 42708, 2573						

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 #
2000-001					200,000 A		2000-001
				SEN ADJUSTMENT: ADD FUNDS FOR KE ALA HOKU COMMUNITY INTEGRATION PARTNERSHIP.			
***** DISAGREE				*****			

0.00	(188,002) A	0.00	(188,002) A	TOTAL CHANGES BY MOF	(8.00)	(65,884) A	(8.00)	(265,884) A
0.00	(188,002)	0.00	(188,002)	TOTAL CHANGES	(8.00)	(65,884)	(8.00)	(265,884)
156.10	70,339,863 A	156.10	70,339,863 A	BUDGET TOTALS BY MOF	148.10	70,461,981 A	148.10	70,261,981 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
	7,335,451 W		7,335,451 W			7,335,451 W		7,335,451 W
	742,980 X		742,980 X			742,980 X		742,980 X
158.10	79,187,191	158.10	79,187,191	TOTAL BUDGET	150.10	79,309,309	150.10	79,109,309

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			
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)													
		200,000	A		200,000	A	TOTAL CHANGES BY MOF							
	0.00	200,000		0.00	200,000		TOTAL CHANGES		0.00		0.00			
	0.00	400,000	A	0.00	400,000	A	BUDGET TOTALS BY MOF		0.00	200,000	A	0.00	200,000	A
	0.00	400,000		0.00	400,000		TOTAL BUDGET		0.00	200,000		0.00	200,000	

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 #	
	0.00	630,000	A		0.00	630,000	A			
	0.00	630,000			0.00	630,000				
1000-001		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)									
		580,000	A							
	0.00	580,000			0.00	580,000				
	0.00	1,210,000	A		0.00	1,210,000	A			
	0.00	1,210,000			0.00	1,210,000				
					TOTAL CHANGES BY MOF					
					TOTAL CHANGES					
					BUDGET TOTALS BY MOF					
					TOTAL BUDGET					

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	
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)												
		200,000	A		200,000	A	TOTAL CHANGES BY MOF						
	0.00	200,000		0.00	200,000		TOTAL CHANGES	0.00		0.00			
	0.00	400,000	A	0.00	400,000	A	BUDGET TOTALS BY MOF	0.00	200,000	A	0.00	200,000	A
	0.00	400,000		0.00	400,000		TOTAL BUDGET	0.00	200,000		0.00	200,000	

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 #
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)						

	200,000 A		200,000 A	TOTAL CHANGES BY MOF				
0.00	200,000	0.00	200,000	TOTAL CHANGES	0.00		0.00	
0.00	400,000 A	0.00	400,000 A	BUDGET TOTALS BY MOF	0.00	200,000 A	0.00	200,000 A
0.00	400,000	0.00	400,000	TOTAL BUDGET	0.00	200,000	0.00	200,000

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 #
		0.00	0.00		0.00	0.00	
62-001					22,964 A	25,978 A	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.				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)		

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>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>	19.00	944,312	A	19.00	717,944	A	65-001

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 #
66-001		95,421 A	95,421 A				66-001
	<p>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)</p>			<p>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)</p>			
99-001		(16,464) A	(16,464) A				99-001
	<p>EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT (AGS203). (/-16,464A; /-16,464A) ***** DISAGREE HOUSE CONCURS.</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR RISK MANAGEMENT TO REFLECT TRANSFER-OUT TO RISK MANAGEMENT. (AGS203) (/-16,464A; /-16,464A) ***** SENATE DOES NOT CONCUR. THIS REDUCTION BELONGS IN TAX107. (SEE TAX107, SEQ. 1100-002)</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 #
		78,957 A	78,957 A	TOTAL CHANGES BY MOF	19.00	967,276 A	
		<u>0.00</u>	<u>78,957</u>	TOTAL CHANGES	<u>19.00</u>	<u>967,276</u>	
		0.00	78,957 A	BUDGET TOTALS BY MOF	19.00	967,276 A	
		<u>0.00</u>	<u>78,957</u>	TOTAL BUDGET	<u>19.00</u>	<u>967,276</u>	
						19.00	743,922 A
						19.00	743,922
						19.00	743,922 A
						19.00	743,922

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		
1100-001							3.00	95,421	A	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	796,537 A 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				*****			

		TOTAL CHANGES BY MOF		13.00	947,460 A	13.00	891,958 A	
0.00		0.00	TOTAL CHANGES	13.00	947,460	13.00	891,958	
110.00	6,069,950 A	110.00	6,069,950 A	BUDGET TOTALS BY MOF	123.00	7,017,410 A	123.00	6,961,908 A
110.00	6,069,950	110.00	6,069,950	TOTAL BUDGET	123.00	7,017,410	123.00	6,961,908

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	
1100-001							22,964	A	25,978	A	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)						
1100-002							(16,464)	A	(16,464)	A	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)						

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 A	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 A	717,944 A	TOTAL CHANGES BY MOF			
	0.00	944,312	0.00	717,944	TOTAL CHANGES	0.00	0.00
	0.00	944,312 A	0.00	717,944 A	BUDGET TOTALS BY MOF		
	0.00	944,312	0.00	717,944	TOTAL BUDGET	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		
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: ADD FUNDS FOR MOTOR VEHICLES FOR REPLACEMENT VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/2,110,000B; /515,000B) (/3,000,000N; /N) ***** DISAGREE						EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102). (/2,110,000B; /515,000B) (/3,000,000N; /N) *****						
	HOUSE DOES NOT CONCUR. REPLACEMENT NOT NECESSARY FOR SOME VEHICLES AND TRUCKS. ESTIMATED REPLACEMENT COST TOO HIGH. BREAKOUT AS FOLLOWS: REPLACEMENT VEHICLES (75,000B; 0) REPLACEMENT TRUCKS (300,000B; 30,000B) WIKI WIKI (1,000,000B/3,000,000N; 0) OTHER MOTOR VEHICLES (410,000; 425,000)						SENATE CONCURS. DEPARTMENT OF TRANSPORTATION HAS A MASTER PLAN TO REPLACE ITS EXISTING FLEET OF AGING AND MECHANICALLY UN SOUND 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. BREAKOUT AS FOLLOWS: (3) MEDIUM TO HEAVY AIRPORT TRUCKS (145,000B/0) (15) PICKUP TRUCKS (555,000B/40,000B) (1) FUEL TANKER TRUCK (225,000B/0) (1) DUMP TRUCK (185,000B/0) 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 #
1000-001							1000-001
	2.00	82,992 B	2.00 87,360 B				
	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).				B		
	***** DISAGREE				*****		
1001-001							1001-001
		1,425,800 B	692,250 B				
	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HONOLULU INTERNATIONAL AIRPORT (TRN102).						
	***** DISAGREE				*****		
TOTAL CHANGES BY MOF							
	2.00	3,293,792 B	2.00 1,234,610 B		0.00	2,110,000 B	0.00 515,000 B
		3,000,000 N			0.00	3,000,000 N	
	2.00	6,293,792	2.00 1,234,610	TOTAL CHANGES	0.00	5,110,000	0.00 515,000
BUDGET TOTALS BY MOF							
	590.50	108,904,961 B	590.50 106,845,779 B		588.50	107,721,169 B	588.50 106,126,169 B
	0.00	5,425,000 N	2,425,000 N		0.00	5,425,000 N	2,425,000 N
	590.50	114,329,961	590.50 109,270,779	TOTAL BUDGET	588.50	113,146,169	588.50 108,551,169

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	
10-001		(248,250) B	(510,000) B				10-001
				0.00	(248,250) N	0.00 (510,000) N	
	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			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) *****			
	SEE TRN111 SEQ. 10-002. SEE TRN111 SEQ. 63-001.			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				10-002
				0.00	248,250 N	0.00 510,000 N	
	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			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) *****			
	SEE TRN111 SEQ. 10-001 SEE TRN111 SEQ. 63-001.			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 #	
				TOTAL CHANGES BY MOF				
		0.00	0.00	TOTAL CHANGES		0.00	0.00	
				BUDGET TOTALS BY MOF				
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	TOTAL BUDGET	79.00	11,480,039	79.00	11,480,039

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	
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												

TOTAL CHANGES BY MOF												
	486,750	B		500,000	B							
	0.00	486,750		0.00	500,000	TOTAL CHANGES		0.00	TOTAL CHANGES		0.00	
BUDGET TOTALS BY MOF												
	83.00	12,150,128	B	83.00	12,163,378	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	12,250,128		83.00	12,263,378		TOTAL BUDGET		83.00	11,763,378	83.00	11,763,378

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	
40-001				0.00	217,000 N	0.00 217,000 N	40-001
	*****			EXEC BUDGET PREP:			
	DISAGREE			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 #
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).			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL JANITORIAL AND CUSTODIAL SUPPLIES AT KAHULUI AIRPORT (TRN131).			
	(/110,243B; /141,937B)			(/110,243B; /141,937B)			
	***** DISAGREE			*****			
	HOUSE DOES NOT CONCUR. THE INCREASE IN AIRPORT TRAFFIC DOES NOT JUSTIFY THE INCREASE IN JANITORIAL SUPPLIES REQUESTED.			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 #	
68-001		683,000 B	158,000 B		0.00	1,008,000 B	68-001	
		908,000 N	233,000 N		0.00	908,000 N		
	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE FOR KAHULUI AIRPORT (TRN131). (/683,000B; /158,000B) (/908,000N; /233,000N) ***** DISAGREE							
	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)							
				EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS AT KAHULUI AIRPORT (TRN131). (/683,000B; /158,000B) (/908,000N; /233,000N) ***** 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	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EMPLOYEE/PUBLIC SHUTTLE SERVICE FOR KAHULUI AIRPORT (TRN131). ***** DISAGREE	730,000 B	730,000 B				1001-001

1002-001	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR KAHULUI AIRPORT (TRN131). ***** DISAGREE	1,132,513 B	464,187 B				1002-001
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TOTAL CHANGES BY MOF											
1.00	2,633,897	B	1.00	1,462,591	B	0.00	1,118,243	B	0.00	624,937	B
	908,000	N		233,000	N	0.00	1,125,000	N	0.00	450,000	N
1.00	3,541,897		1.00	1,695,591		0.00	2,243,243		0.00	1,074,937	
BUDGET TOTALS BY MOF											
150.00	20,398,278	B	150.00	19,226,972	B	149.00	18,882,624	B	149.00	18,389,318	B
0.00	908,000	N	0.00	233,000	N	0.00	1,125,000	N	0.00	450,000	N
150.00	21,306,278		150.00	19,459,972		149.00	20,007,624		149.00	18,839,318	
TOTAL BUDGET											

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	
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						

TOTAL CHANGES BY MOF			
	190,299 B		212,728 B
0.00	190,299	0.00	212,728
	TOTAL CHANGES		0.00
	BUDGET TOTALS BY MOF		
13.50	1,988,146 B	13.50	2,010,575 B
13.50	1,988,146	13.50	2,010,575
	TOTAL BUDGET		13.50 1,797,847

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	
1000-001	1.00	74,038	B	1.00	77,935	B						1000-001
	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AIRPORT DISTRICT MANAGER (ADM) I FOR LIHUE AIRPORT. ***** DISAGREE											
1001-001		500,000	B	500,000	B							1001-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY FOR LIHUE AIRPORT (TRN161). ***** DISAGREE											
1002-001		238,885	B	22,629	B							1002-001
	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 #
TOTAL CHANGES BY MOF							
1.00	812,923 B		1.00 600,564 B				
1.00	812,923		1.00 600,564	TOTAL CHANGES	0.00	0.00	
BUDGET TOTALS BY MOF							
101.00	18,718,718 B		101.00 18,506,359 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
101.00	20,978,718		101.00 20,766,359	TOTAL BUDGET	100.00 20,165,795	100.00	20,165,795

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	
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			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT NEEDED FOR AIRPORTS DIVISION STAFF (TRN195/BB). (/20,000B; /20,000B) *****			
	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)			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 #
308-001	GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROPERTY INSURANCE PREMIUM FOR AIRPORTS DIVISION ADMINISTRATION (TRN195). (/503,000B; /503,000B) ***** DISAGREE HOUSE DOES NOT CONCUR.			0.00	503,000 B	0.00	308-001
						503,000 B	
				GOVERNOR'S MESSAGE (03/08/07): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AIRPORTS STATEWIDE ADMINISTRATION (TRN195/BB). (/503,000B; /503,000B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN AIRPORTS SPECIAL FUND CEILING TO PAY FOR PROPERTY INSURANCE PREMIUMS.			
1000-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR SECURITY I FOR AIRPORTS ADMINISTRATION (TRN195). ***** DISAGREE	1.00	38,514 B	1.00			1000-001
			40,541 B			B	
1001-001	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SPECIALIST V FOR AIRPORTS ADMINISTRATION (TRN195). ***** DISAGREE	1.00	68,355 B	1.00			1001-001
			66,427 B			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 #
1002-001			20,000,000 B				1002-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE FOR AIRPORTS ADMINISTRATION (TRN195). ***** DISAGREE						

1003-001		280,100 B	409,000 B				1003-001
	HSE FIN ADJUSTMENT: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT FOR AIRPORTS ADMINISTRATION (TRN195). ***** DISAGREE						

TOTAL CHANGES BY MOF											
2.00	406,969	B	2.00	20,532,368	B	0.00	523,000	B	0.00	523,000	B
2.00	406,969		2.00	20,532,368		TOTAL CHANGES	0.00	523,000	0.00	523,000	
BUDGET TOTALS BY MOF											
111.00	99,553,759	B	111.00	119,679,158	B	109.00	99,669,790	B	109.00	99,669,790	B
111.00	99,553,759		111.00	119,679,158		TOTAL BUDGET	109.00	99,669,790	109.00	99,669,790	

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 B	
	2.00	831,738	2.00 831,738		2.00 831,738	2.00 831,738	
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				*****			

TOTAL CHANGES BY MOF			
	831,738 B		831,738 B
0.00	831,738	0.00	831,738
TOTAL CHANGES			
		0.00	0.00
BUDGET TOTALS BY MOF			
2.00	1,663,476 B	2.00	1,663,476 B
2.00	1,663,476	2.00	1,663,476
TOTAL BUDGET			
		2.00 831,738	2.00 831,738

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	
308-001							308-001
				0.00	19,238 B		
	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.			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			
				0.00	19,238 B		
0.00			0.00	TOTAL CHANGES	0.00	19,238	0.00
				BUDGET TOTALS BY MOF			
15.00	2,233,002 B	15.00	2,233,002 B	15.00	2,252,240 B	15.00	2,233,002 B
15.00	2,233,002	15.00	2,233,002	TOTAL BUDGET	15.00	2,252,240	15.00 2,233,002

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	
308-001							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	0.00 66,000 B	
				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.			
1000-001							1000-001
					0.00 600,000 B		
				SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS - STATEWIDE ADMINISTRATION (TRN395). *****			
	***** DISAGREE			ADJUSTMENT WILL PROVIDE FUNDS TO UNDERTAKE A COST- BENEFIT JOINT ECONOMIC IMPACT STUDY OF THE CRUISELINE INDUSTRY STATEWIDE.			

TOTAL CHANGES BY MOF

		0.00	666,000	B		0.00	66,000	B
	0.00		0.00		TOTAL CHANGES	0.00	666,000	
					BUDGET TOTALS BY MOF			
	59.00 49,144,997 B	59.00 49,144,997 B			59.00 49,810,997 B	59.00 49,210,997 B		
	59.00 49,144,997	59.00 49,144,997		TOTAL BUDGET	59.00 49,810,997	59.00 49,210,997		

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		
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	
***** DISAGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							
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						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) *****							
HOUSE DOES NOT CONCUR. OFFICE IS CURRENTLY STAFFED. SYSTEM-WIDE (UOH900) ALREADY HAS AN OFFICE OF CAPITAL IMPROVEMENT PROGRAMS.						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)							

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		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.						

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 #
64-001		1.00	45,000 A	1.00	33,750 A	1.00	45,000 A
	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.		1.00	45,000 A			
				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH & 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.			64-001

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 #
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		66-001
	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)						

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	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)					
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)					

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 #
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).			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)			(/A; /125,000A)			
	***** DISAGREE			*****			
	HOUSE CONCURS.			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.			
74-001		1.00 65,000 A	2.00 130,000 A		1.00 48,750 A	2.00 130,000 A	74-001
	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR TEACHER EDUCATION FOR UNIVERSITY OF HAWAII MANOA (UOH100).			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF EDUCATION (UOH100/AA).			
	(1.00/65,000A; 2.00/130,000A)			(1.00/65,000A; 2.00/130,000A)			
	***** DISAGREE			*****			
	HOUSE CONCURS.			SENATE CONCURS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS TO ADEQUATELY STAFF FOR CLASSROOM INSTRUCTION AND INCREASE CURRENT CAPACITY IN TEACHER 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 #
75-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS FOR SPECIAL EDUCATION FOR UNIVERSITY OF HAWAII MANOA (UOH100). (/A; 8.00/500,000A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (7) FACULTY (0; 450,000) (1) ACADEMIC SUPPORT (0; 50,000)	8.00	500,000 A	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS IN FY09 FOR THE SPECIAL EDUCATION DEPARTMENT, COLLEGE OF EDUCATION (UOH100/AA). (/A; 8.00/500,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) ASST/ASSOC PROFESSORS #99501F, #99502F, #99503F (1) ACADEMIC SUPPORT SPECIALIST #99508F	4.00	250,000 A	75-001
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.	0.00	A	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)	2.00	120,000 A	76-001

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 #		
77-001		0.00	A	0.00	A		2.00	131,750	A	2.00	173,000	A	77-001
	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.						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)						
78-001		2.00	160,000	A	2.00	160,000	A						
	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)						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)						

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)			
81-001	4.00	250,000 A	7.00 300,000 A	4.00	187,500 A	4.00 250,000 A	81-001
	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR UNIVERSITY-WIDE ADVISORS FOR UNIVERSITY OF HAWAII MANOA (UOH100). (4.00/250,000A; 7.00/300,000A) ***** DISAGREE HOUSE CONCURS. TO ADDRESS SHORTAGE IN FRESHMAN ACADEMIC ADVISORS.			EXEC REQUEST: ADD (7) POSITIONS AND FUNDS FOR THE OFFICE OF THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS, UH-MANOA (UOH100/AA). (4.00/250,000A; 7.00/300,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE (4) ACADEMIC ADVISORS TO MEET INCREASED DEMAND FOR FRESHMAN ADVISING.			

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 #		
81-010		1.00	45,000	A	1.00	45,000	A						
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR EMPLOYER LIAISON FOR SECE OFFICE FOR UNIVERSITY OF HAWAII MANOA (UOH100). (1.00/45,000A; 1.00/45,000A) ***** DISAGREE HOUSE CONCURS. THIS POSITION IS INTENDED TO PROVIDE SUPPORT TO ON-CAMPUS EMPLOYERS SEEKING STUDENT WORKERS.												
							1.00	33,750	A	1.00	45,000	A	81-010
						EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CAREER SERVICES, CENTER FOR EXCELLENCE FOR UH-MANOA (UOH100/AA). (1.00/45,000A; 1.00/45,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FOR AN EMPLOYER LIAISON TO ASSIST WITH RECRUITMENT EFFORTS AND OTHER OPERATIONS. SUPPORT FOR OFF-CAMPUS EMPLOYERS HAS BEEN LACKING, AND THIS POSITION WOULD INCREASE RESOURCES FOR TRAINING AND GENERAL SUPPORT. BREAKOUT: (1) INSTRUCTIONAL AND STUDENT SUPPORT (33,750/45,000)							
81-011		0.50	75,000	A	0.50	75,000	A						
	EXEC REQUEST: ADD (.5) POSITION AND FUNDS FOR PSYCHIATRIST FOR COUNSELING AND STUDENT DEVELOPMENT FOR UNIVERSITY OF HAWAII MANOA (UOH100). (0.50/75,000A; 0.50/75,000A) ***** DISAGREE HOUSE CONCURS. THE PSYCHIATRIST AT THE UNIVERSITY HEALTH SERVICES CENTER IS AVAILABLE ONLY ONE AFTERNOON PER WEEK.												
							0.50	56,250	A	0.50	75,000	A	81-011
						EXEC REQUEST: ADD (.50) POSITION AND FUNDS FOR COUNSELING AND STUDENT DEVELOPMENT FOR UH-MANOA (UOH100/AA). (0.50/75,000A; 0.50/75,000A) ***** SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE ADDITIONAL STAFF TO ADDRESS HEALTH, SAFETY AND LIABILITY ISSUES FOR COUNSELING SERVICES. BREAKOUT AS FOLLOWS: (.5) PSYCHIATRIST (56,250/75,000)							

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 #	
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	2.00	232,375 A
	2.00		325,000 A				81-019
	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 #
81-021		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>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 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>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>		81-023

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	
	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 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)		1.00	75,000 A		0.00	A	81-026
	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) ***** 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 #
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 #
1012-001		2.50	110,295 A		2.50	82,722 A	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)			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.			
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.						

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 #
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.	6,000 A	4,000 A				1016-001
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

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 #
1019-001	1.00 80,000 A	1.00	80,000 A		A		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.			*****			
1020-001	1.00 65,000 A	1.00	65,000 A		A		1020-001
	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.			*****			
1021-001	3.00 400,000 A	3.00	400,000 A		A		1021-001
	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)			*****			

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
				SEN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ENGINEERING, UH-MANOA (UOH100). ***** DISAGREE		3.00 300,000 A	
				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
				SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE COLLEGE OF ENGINEERING, UH-MANOA (UOH100) ***** DISAGREE		2.00 160,000 A	
				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
				SEN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-MANOA (UOH100). ***** DISAGREE		4.00 500,000 A	
				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	(8.00)	(541,796) A	(8.00)	(541,796) A	1200-001
	HSE FIN ADJUSTMENT: REDUCE (21.35) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE				SEN ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR UH-MANOA (UOH100/AA). *****				
	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				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					0.00	174,727 A			2000-001
	***** DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE HAWAII INTERNATIONAL FILM FESTIVAL. *****				
	95.15	22,377,651 A	124.65	35,466,104 A	TOTAL CHANGES BY MOF	109.50	40,540,179 A	131.00	35,053,974 A
		6,180,587 B		13,578,984 B		0.00	8,380,587 B	0.00	15,778,984 B
		195,699 W		369,914 W		0.00	195,699 W	0.00	369,914 W
	95.15	28,753,937	124.65	49,415,002	TOTAL CHANGES	109.50	49,116,465	131.00	51,202,872
	3,515.99	220,552,981 A	3,545.49	233,641,434 A	BUDGET TOTALS BY MOF	3,530.34	238,715,509 A	3,551.84	233,229,304 A
	251.25	172,174,455 B	251.25	179,572,852 B		251.25	174,374,455 B	251.25	181,772,852 B
		5,484,229 N		5,484,229 N			5,484,229 N		5,484,229 N
	134.25	73,461,556 W	134.25	73,635,771 W		134.25	73,461,556 W	134.25	73,635,771 W
	3,979.55	471,673,221	4,009.05	492,334,286	TOTAL BUDGET	3,993.90	492,035,749	4,015.40	494,122,156

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		
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	
	*****					*****							
	DISAGREE					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							
	*****					*****							
2-002							0.00	458,338	B	0.00	955,424	B	2-002
	*****					*****							
	DISAGREE					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							
	*****					*****							

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 #
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 #
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			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	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)				
	23.00 2,940,640 A	28.00 4,555,098 A	TOTAL CHANGES BY MOF	(1.00) 2,383,507 A	4.00 3,954,877 A				
	9.00 2,220,310 B	22.00 4,462,299 B		9.00 2,740,199 B	24.00 4,981,799 B				
	32.00 5,160,950	50.00 9,017,397	TOTAL CHANGES	8.00 5,123,706	28.00 8,936,676				
	481.25 30,531,425 A	486.25 32,145,883 A	BUDGET TOTALS BY MOF	457.25 29,974,292 A	462.25 31,545,662 A				
	33.00 14,362,956 B	46.00 16,604,945 B		33.00 14,882,845 B	48.00 17,124,445 B				
	394,543 N	394,543 N		394,543 N	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				
	515.75 48,671,773	533.75 52,528,220	TOTAL BUDGET	491.75 48,634,529	511.75 52,447,499				

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		
1000-001		356,000 A	356,000 A	0.00	501,500 A	0.00 597,000 A	1000-001	
	HSE FIN ADJUSTMENT: ADD FUNDS FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER.			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAII SMALL BUSINESS DEVELOPMENT CORPORATION (SBDC) (UOH220).				
	***** DISAGREE			***** 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)				
		356,000 A	356,000 A	TOTAL CHANGES BY MOF	0.00	501,500 A	0.00 597,000 A	
	0.00	356,000	0.00 356,000	TOTAL CHANGES	0.00	501,500	0.00 597,000	
	0.00	993,167 A	0.00 993,167 A	BUDGET TOTALS BY MOF	0.00	1,138,667 A	0.00 1,234,167 A	
	0.00	993,167	0.00 993,167	TOTAL BUDGET	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		
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:						
	DISAGREE						ADD FUNDS FOR COLLECTIVE BARGAINING.						
	*****						*****						
2-002							0.00	83,454	B	0.00	184,169	B	2-002
	*****						EXEC REQUEST:						
	DISAGREE						ADD FUNDS FOR COLLECTIVE BARGAINING.						
	*****						*****						

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		5.00	318,750	A 10.00	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.		785,750	A	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)		760,750	A	

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 #
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)			

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	55,000 A		
	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)						
		1.00	43,750 A	1.00	50,000 A		71-001
	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		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 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 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.						
	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
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** 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
	***** DISAGREE			SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** 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
	***** DISAGREE			SEN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-WEST OAHU (UOH700). ***** 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	1,265,125 A		24.00	2,000,986 A	TOTAL CHANGES BY MOF	20.00	1,248,125 A	34.00	2,654,216 A
	608,569 B			1,726,916 B		0.00	583,569 B	0.00	1,701,916 B
	53,645 W			53,645 W		0.00	53,645 W	0.00	53,645 W
16.00	1,927,339		24.00	3,781,547	TOTAL CHANGES	20.00	1,885,339	34.00	4,409,777
85.00	5,201,389 A		93.00	5,937,250 A	BUDGET TOTALS BY MOF	89.00	5,184,389 A	103.00	6,590,480 A
0.00	2,593,569 B		0.00	3,711,916 B		0.00	2,568,569 B	0.00	3,686,916 B
	7,000 N			7,000 N			7,000 N		7,000 N
0.00	178,645 W		0.00	178,645 W		0.00	178,645 W	0.00	178,645 W
85.00	7,980,603		93.00	9,834,811	TOTAL BUDGET	89.00	7,938,603	103.00	10,463,041

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		
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	
	***** DISAGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
2-002							0.00	199,868	N	0.00	199,868	N	2-002
	***** DISAGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

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			
	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	
							66-001	
				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)				

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 #
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	75-001
	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		3.00	135,784 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)						

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 #
84-001		6.00	387,980 A	6.00	295,985 A	6.00	387,980 A
	84-001						
	EXEC REQUEST:				EXEC REQUEST:		
	ADD (6) POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT -				ADD (6) POSITIONS AND FUNDS FOR MAUI COMMUNITY COLLEGE		
	NURSING FOR MAUI COMMUNITY COLLEGE (UOH800).				WORKFORCE DEVELOPMENT (UOH800/DD).		
	(6.00/387,980A; 6.00/387,980A)				(6.00/387,980A; 6.00/387,980A)		
	*****				*****		
	DISAGREE				SENATE DOES NOT CONCUR.		
	HOUSE CONCURS.				FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE.		
	BREAKOUT AS FOLLOWS:				REQUEST WILL PROVIDE POSITIONS AND FUNDS FOR WORKFORCE		
	(4) INSTRUCTORS (272,976)				DEVELOPMENT INITIATIVE IN SUPPORT AND EXPANSION OF THE		
	(1) COUNSELOR (54,504; 51,504)				NURSING PROGRAM IN ORDER TO ADDRESS CRITICAL WORKFORCE		
	(1) FISCAL SUPPORT SPECIALIST (40,500)				SHORTAGES IN HEALTHCARE SERVICES WITHIN THE COMMUNITY.		
	EDUCATIONAL SUPPLIES (20,000)				BREAKOUT AS FOLLOWS:		
					(4) INSTRUCTOR - NURSING (204,732/272,976)		
					(1) COUNSELOR - HEALTHCARE SERVICES (40,878/54,504)		
					(1) FISCAL SUPPORT SPECIALIST (30,375/40,500)		
					EDUCATIONAL 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 #
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		
	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)		5.00	174,118	A	5.00	227,824 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 #
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 #
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 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.				A		1002-001
1003-001	100,000 A HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII LIFESTYLES. ***** DISAGREE						1003-001
1100-001	***** DISAGREE			0.00 250,000 A 0.00 250,000 A 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.			1100-001

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 #
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
	***** DISAGREE			SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR WINDWARD COMMUNITY COLLEGE (UOH800). ***** 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
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE (UOH800). ***** 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
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR KAUAI COMMUNITY COLLEGE (UOH800). ***** 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	9,267,636 A		79.25	15,453,055 A		TOTAL CHANGES BY MOF	71.00	9,627,375 A	98.00	16,630,635 A	
	903,891 N			903,891 N			0.00	903,891 N	0.00	903,891 N	
50.25	10,171,527		79.25	16,356,946		TOTAL CHANGES	71.00	10,531,266	98.00	17,534,526	
1,762.25	103,903,142 A		1,791.25	110,088,561 A		BUDGET TOTALS BY MOF	1,783.00	104,262,881 A	1,810.00	111,266,141 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	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	159,774,354		1,888.85	165,959,773		TOTAL BUDGET	1,880.60	160,134,093	1,907.60	167,137,353	

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		
2-001							0.00	47,696	A	0.00	48,945	A	2-001
*****						*****							
DISAGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							
*****						*****							
200-001		47,696	A	48,945	A							200-001	
EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING.						*****							
*****						*****							
DISAGREE						*****							
*****						*****							
		47,696	A	48,945	A	TOTAL CHANGES BY MOF	0.00	47,696	A	0.00	48,945	A	
	0.00	47,696		0.00	48,945	TOTAL CHANGES	0.00	47,696		0.00	48,945		
	13.00	2,089,023	A	13.00	2,090,272	A	BUDGET TOTALS BY MOF	13.00	2,089,023	A	13.00	2,090,272	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	4,807,712		20.00	4,808,961		TOTAL BUDGET	20.00	4,807,712		20.00	4,808,961	

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		
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. *****					
62-001	2.00	606,000	A	2.00	612,800	A	1.00	538,000	A	1.00	241,400	A	62-001
	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		100,000 A	100,000 A		0.00 50,000 A	0.00 50,000 A	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)				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		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 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)				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 #
73-001		1.00	98,000 A	1.00	93,000 A	1.00	76,400 A
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SYSTEM-WIDE PROGRAMS (UOH900). (1.00/98,000A; 1.00/101,400A) ***** DISAGREE HOUSE DOES NOT CONCUR. HARDWARE FOR SECOND YEAR NOT SUFFICIENTLY JUSTIFIED BY DEPARTMENT. BREAKOUT AS FOLLOWS: (1) UH IT SPECIALIST (68,000; 71,400) SUPPLIES (10,000) HARDWARE (20,000; 0)		1.00	81,400 A		1.00	73-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS TO PROVIDE TECHNOLOGY SUPPORT FOR THE AMERICANS WITH DISABILITIES ACT (ADA) REQUIREMENTS FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (1.00/98,000A; 1.00/101,400A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES (1) INFORMATION TECHNOLOGY SPECIALIST AT THE UH SYSTEM LEVEL AND ASSOCIATED OPERATING FUNDS TO FOCUS ON PROVIDING ASSISTANCE TO ALL 10 CAMPUSES AND SYSTEM UNITS TO HELP THEM ENSURE THAT THE WEB SITES AND INFORMATION SYSTEMS THEY DEVELOP ARE ACCESSIBLE BY INDIVIDUALS WITH DISABILITIES. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST (68,000/71,400) SUPPLIES (5,000) EQUIPMENT (20,000/0)						

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
	2.00		149,000 A		1.00	132,000 A	
	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) ***** 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)			EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ) (2.00/236,000A; 2.00/149,000A) ***** 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 #
76-001		200,000 A	200,000 A				76-001
	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR AMERICAN DIPLOMA PROJECT/COLLEGE READINESS FOR SYSTEM-WIDE PROGRAMS (UOH900). (/200,000A; /200,000A) ***** DISAGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: DIRECTOR (80,000) STUDENT HELP (20,000) OTHER CURRENT EXPENSES (100,000)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT UH- MANOA PARTICIPATION IN THE AMERICAN DIPLOMA PROJECT FOR UH SYSTEMWIDE PROGRAMS (UOH900/JJ). (/200,000A; /200,000A) ***** SENATE DOES NOT CONCUR. REQUEST ALLOWS UH-MANOA TO BECOME A NETWORK MEMBER OF THE AMERICAN DIPLOMA PROJECT (ADP). THE ADP PROJECT IS A NATIONAL RESOURCE TO GUIDE THE UNIVERSITY AND DEPARTMENT OF EDUCATION THROUGH THE RIGOROUS PROCESS OF ALIGNING HIGH SCHOOL EXIT STANDARDS WITH WORKFORCE AND COLLEGE ENTRANCE EXPECTATIONS.			
200-001		2,748,456 A 15,817 N	4,633,044 A 15,817 N				200-001
	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** DISAGREE HOUSE CONCURS.			*****			

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.			0.00	590,000 A	0.00	308-001
				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.			
1100-001	***** DISAGREE			0.00	250,000 A	0.00	1100-001
				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.			

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 #	
1200-001	(17.00) (413,590) A (17.00) (413,590) A HSE FIN ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS. ***** DISAGREE POSITION NUMBERS ARE AS FOLLOWS: #10867, #11869, #14826, #22222, #49130, #51355, #77296, #80066, #80179, #80459, #81173, #81258, #81623, #81645, #81728, #81800, #89310	(21.50) (309,263) A	(21.50) (309,263) A	1200-001	SEN ADJUSTMENT: REDUCE (21.5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR COMMUNITY COLLEGES (UOH800). ***** BREAKOUT AS FOLLOWS: (.5) INSTRUCTOR (C2) (10,146) (1) DIRECTOR - CONTINUING ED & TRAINING (0) (.5) GROUNDSKEEPER I (BC02) (9,896) (1) ADMINISTRATIVE ASST (BT) (0) (1) EDUC & ACAD SUPPORT (29,925) (1) IT SPECIALIST BAND A (23,624) (.5) INSTRUCTOR - C2 (10,146) (1) INSTRUCTOR - C2 (20,286) (1) COMPUTER OPERATOR I (0) (.5) MEDIA SPEC III (0) (1) INSTRUCTOR (0) (.5) JANITOR II (7,170)	2000-001	0.00 130,000 A	2000-001
2000-001	***** DISAGREE							

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		EXPLANATION	FIRST FY	SECOND FY	SEQ #
	9.50	5,161,063	13.50	7,170,603	TOTAL CHANGES BY MOF	(2.00)	5,622,620			0.00	7,263,585	
		15,817		15,817		0.00	15,817			0.00	15,817	
	9.50	5,176,880	13.50	7,186,420	TOTAL CHANGES	(2.00)	5,638,437			0.00	7,279,402	
	399.00	293,034,457	403.00	295,043,997	BUDGET TOTALS BY MOF	387.50	293,496,014			389.50	295,136,979	
	4.00	13,671,868	4.00	13,671,868		4.00	13,671,868			4.00	13,671,868	
	4.00	674,848	4.00	674,848		4.00	674,848			4.00	674,848	
	5.00	14,104,478	5.00	14,104,478		5.00	14,104,478			5.00	14,104,478	
	412.00	321,485,651	416.00	323,495,191	TOTAL BUDGET	400.50	321,947,208			402.50	323,588,173	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HD1					SD1					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	32,208.06	3,709,776,073	32,208.06	3,709,776,073	TOTAL APPROPRIATION	32,208.06	3,709,776,073	32,208.06	3,709,776,073	A
B	5,672.50	1,178,342,919	5,672.50	1,178,342,919	BY MOF	5,672.50	1,178,342,919	5,672.50	1,178,342,919	B
N	1,337.94	617,003,202	1,337.94	617,003,202		1,337.94	617,003,202	1,337.94	617,003,202	N
R	0.00		0.00			0.00		0.00		R
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458	S
T	77.94	27,577,637	77.94	27,577,637		77.94	27,577,637	77.94	27,577,637	T
U	168.85	629,779,061	168.85	629,779,061		168.85	629,779,061	168.85	629,779,061	U
W	209.75	151,276,478	209.75	151,276,478		209.75	151,276,478	209.75	151,276,478	W
X	0.00	743,879	0.00	743,879		0.00	743,879	0.00	743,879	X
	<u>39,675.04</u>	<u>6,314,963,707</u>	<u>39,675.04</u>	<u>6,314,963,707</u>	GRAND TOTAL APPROPRIATIONS	<u>39,675.04</u>	<u>6,314,963,707</u>	<u>39,675.04</u>	<u>6,314,963,707</u>	
A	275.67	148,211,671	365.17	174,930,647	TOTAL CHANGES BY MOF	240.78	165,770,106	324.28	195,008,927	A
B	28.50	39,051,675	55.50	71,872,211		12.00	52,273,171	34.00	52,433,459	B
N	3.23	21,969,301	3.23	39,859,622		13.61	26,672,551	12.61	44,864,588	N
T		16,227,422		1,727,422		(13.94)	11,212,458	(13.94)	10,902,904	T
U	1.50	1,142,500	1.50	469,000		1.50	7,827,337	1.50	7,838,587	U
W	1.00	296,344	1.00	468,559		1.60	5,622,396	1.60	5,805,861	W
	<u>309.90</u>	<u>226,898,913</u>	<u>426.40</u>	<u>289,327,461</u>	GRAND TOTAL CHANGES	<u>255.55</u>	<u>269,378,019</u>	<u>360.05</u>	<u>316,854,326</u>	
A	32,483.73	3,857,987,744	32,573.23	3,884,706,720	BUDGET TOTALS BY MOF	32,448.84	3,875,546,179	32,532.34	3,904,785,000	A
B	5,701.00	1,217,394,594	5,728.00	1,250,215,130		5,684.50	1,230,616,090	5,706.50	1,230,776,378	B
N	1,341.17	638,972,503	1,341.17	656,862,824		1,351.55	643,675,753	1,350.55	661,867,790	N
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458	S
T	77.94	43,805,059	77.94	29,305,059		64.00	38,790,095	64.00	38,480,541	T
U	170.35	630,921,561	170.35	630,248,061		170.35	637,606,398	170.35	637,617,648	U
W	210.75	151,572,822	210.75	151,745,037		211.35	156,898,874	211.35	157,082,339	W
X	0.00	743,879	0.00	743,879		0.00	743,879	0.00	743,879	X
	<u>39,984.94</u>	<u>6,541,862,620</u>	<u>40,101.44</u>	<u>6,604,291,168</u>	GRAND TOTAL BUDGET	<u>39,930.59</u>	<u>6,584,341,726</u>	<u>40,035.09</u>	<u>6,631,818,033</u>	